

Department of Public Service and Administration

ANNUAL REPORT 2006/2007



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



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FOREWORD

BY THE DIRECTOR GENERAL



During the year under review, the department has continued to provide support to the Democratic Republic of Congo in the implementation of a public service census project. The Minister was supported to host delegations from countries such as Rwanda, Ethiopia, China, Swaziland, Kenya, Nigeria and Mauritius. The department pooled its resources in order to support the Minister to fulfil her responsibilities in various public administration and governance structures nationally, in the Southern African region, on the African continent and internationally. The department is also proud to have successfully hosted the Africa Forum on Fighting Corruption (AFFC) and for coordinating preparations for Global Forum V on Fighting Corruption and Safeguarding Integrity.

The department deployed some of its officials to support the departments of Home Affairs and Agriculture and Water Affairs. In collaboration with the relevant departments, a number of capacity assessments studies in key functional areas of the departments of Health, Education, Justice and Constitutional Development, Trade and Industry, Transport, Environmental Affairs and Tourism, Housing, Agriculture, Minerals and Energy, and provincial economic departments were completed and presented to the July 2006 and January 2007 Makgotla.



In line with Cabinet's decision in 2005, the Policy on Incapacity Leave and Ill-health Retirement (PILIR) was rolled out to the rest of the public service and over 52 200 managers were trained. By the end of April 2007, over 127 000 members were registered on the Government Employee Medical Aid Scheme (GEMS) and a new medical subsidy policy was introduced which has enhanced the implementation of GEMS.

In the area of e-government, two catalytic projects were identified, namely, the Track and Trace and Citizens Relations Portal. The Track and Trace project is implemented in conjunction with the Department of Home Affairs and its purpose is to enable citizens to make enquiries and receive feedback about the status of their application for identity documents or passports via short message service (sms). Cabinet approved a framework to facilitate implementation of Free Open Source Software (FOSS) in the public service.

One hundred and sixteen municipalities were trained on the Batho Pele change management engagement programme and over 885 managers were trained on and over 750 deployed to the coalface of service delivery through Project Khaedu. Implementation of the Community Development Workers (CDW) programme was strengthened, with over 3000 having been deployed full-time in participating municipalities and an additional 1000 learners enrolled in the CDW learnerships.

With respect to policy and legislation, the draft legislation for public entities (or state controlled institutions) was developed by a work group comprising the DPSA and National Treasury, and is currently being amended based on inputs provided by the Department of Public Enterprises. The Public Service Amendment Bill was approved by Cabinet and the Parliamentary Portfolio Committee was briefed. The Single Public Service Bill was presented to various stakeholders including the G&A task team, provincial representatives and key national departments such as Department of Provincial and Local Government, National Treasury and the Presidency.

In retrospect, the 2006/07 financial year marked ten years since the Department of Public Service and Administration

(DPSA) was established in 1996. During the ten years, the mandate of the department evolved from policy development to consolidation and implementation. Service delivery improvement and accountability have remained central to the DPSA's core business, with emphasis being put on improving quality service delivery in rural, poor and marginalized communities and poverty alleviation in general.

Reflections on the evolved mandate of the department led to a decision to review the vision and mission statement of the department. The new vision and mission is not fundamentally different from the old one, but it is ambitious, forward looking and more relevant to the work of the department.

The report will demonstrate that the department has achieved most of its objectives and has succeeded in the delivery of additional tasks assigned to it during the course of the year. While there is no system yet to quantify the achievements and delivery against outputs, reported progress suggests that the department's performance against the set outputs is continuing to improve. A lot of preparatory work and satisfactory progress has been made towards the achievement of the remaining objectives and outputs.

The department will continue to explore effective service delivery strategies and to improve work and organizational processes through implementation of matrix and inter-disciplinary teams. The department also remains committed to the transformation agenda of government and will continue to adapt its programmes in response to emerging challenges and needs.

In line with the spirit of the new vision, the department will strive to become a "Global Leader in Public Service Excellence".

PROFESSOR RICHARD LEVIN
DIRECTOR GENERAL

GENERAL INFORMATION

PORTFOLIO OF THE MINISTRY FOR PUBLIC SERVICE AND ADMINISTRATION

The Department of Public Service and Administration (DPSA) was established in 1996 in order to promote service delivery and to support the Minister in the transformation of the Public Service.

The portfolio for the Minister for Public Service and Administration, the Honourable Geraldine Fraser-Moleketi, includes the DPSA, the South African Management Development Institute (SAMDI), the Centre for Public Service Innovation (CPSI) and the State Information Technology Agency (SITA).

The State Information Technology Agency (SITA) was established in 1999 to consolidate and co-ordinate the state's information technology resources to save costs through scale, to increase delivery capabilities and to improve interoperability. SITA was established in terms of the SITA Act (88 of 1998) as amended by Act 38 of 2002. SITA is funded from providing services as stipulated in the service level agreements referred to in the legislation.

The Public Service Sector Education and Training Authority (PSETA), which operated as a division of the DPSA has been listed as a public entity from 2006/07. For the next three years the PSETA will be funded through a transfer from the DPSA to enable it to establish and consolidate its operations and funding mechanisms like all other Sector Education and Training Authorities (SETAs).

The Centre for Public Service Innovation (CPSI) was established as a Section 21 company in 2002 until the Section 21 company was dissolved in 2005. The original reason for establishing the CPSI was to assist in leveraging a wider range of capacities, particularly from the private sector, to contribute to finding solutions to key service delivery, operational, and public service transformation challenges. Leveraging these capacities has remained an important function of the CPSI. Following the dissolution of the Section 21 company, the CPSI was reconstituted as a sub-programme of the Service Delivery Improvement branch of the DPSA with effect from April 2006 until an appropriate institutional form to support its continued operations is established. The objectives of the CPSI are to:

- Provide the Minister (and her portfolio organisations) with independent, diverse, and forward-looking advice and research, as well as partnerships that enhance public service transformation and reform through innovation;
- Create an enabling environment that nurtures, supports and encourages innovation within the structures and agencies of the South African government; and
- Initiate, implement and manage self sustainable innovation projects in partnership with the private sector and other relevant stakeholders.

EVOLUTION OF THE DPSA: 1996/97 – 2006/07

The 2006/07 financial year marked the 10th year celebration since the establishment of the DPSA in 1996, in terms of the Public Service Act of 1994. The initial mandate of the DPSA was to support the Minister to carry out constitutional and legislative mandate in the following areas:

- (a) to transform and modernize the public service;
- (b) to oversee changes to the structure of the public service;
- (c) to establish norms and standards for HRM&D, conditions of service, labour relations, IT and service delivery;
- (d) to issue directives and regulations for the public service;
- (e) to formulate the National Anti-Corruption strategy; and
- (f) to exercise oversight over the State Information Technology Agency (SITA).

The vision that was formally adopted by the department in its 1998 Annual Report was "Promoting a responsive Public Service that delivers on Government's commitment to a better life for all the people of South Africa". The Mission was to "Render professional support to the Minister in leading the transformation process by developing appropriate policies and facilitating their implementation through strategic interventions and partnerships as well as maintaining a well functioning Public Service".



Central to this vision and mission was a commitment to the modernisation of the public service, by assisting government departments to implement their management policies, systems and structural solutions, within a generally applicable framework of norms and standards, in order to improve service delivery.

Although the role of the DPSA was originally restricted to facilitating transformation of the Public Service through policy development, over the past ten years, the mandate of the DPSA has evolved to incorporate support to national government departments and provinces in the implementation of the decentralized human resource policy framework through strategic guidance and interventions. In support of government's commitment to the African Agenda, the DPSA is also playing a critical role in the region and on the continent with respect to public service administration and governance.

The evolution over the past ten years resulted in the growth of the department in terms of capacity, that is, personnel numbers and expertise, and budget allocation. In an attempt to respond to critical questions about, among others, the capacity and organization of the state to deliver on its mandate, new programmes and sub-programmes were introduced and their scope expanded and strengthened.

In the 1996/97 financial year the DPSA had three programmes and by the end of the 2006/07 financial year, the department had eight programmes, which have since been rationalised into six programmes with effect from April 2007. The table below provides a broad overview of the evolution of the DPSA over the past ten years in terms of personnel, budget allocation, programmes and sub-programmes.

Financial Year	Filled posts: 31 March	Budget Allocation R'000	No. of programmes	Programme identification	Sub-programmes
1996/97	251 (Nov 1996)	R70,306	3	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Functional assistance to the ministe	2.1 Integrated Human Resources 2.2 Information and Technology Management 2.3 Service Delivery Improvement 2.4 Anti-corruption
				3. Auxiliary and Associated Services	3.1 SITA 3.2 PSETA
1997/98	254 (Nov 1997)	R55,270	3	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Functional Assistance to the Minister	2.1 Integrated Human Resources 2.2 Information and Technology Management 2.3 Service Delivery Improvement 2.4 Anti-corruption
				3. Auxiliary and Associated Service	3.1 SITA 3.2. PSETA



Financial Year	Filled posts: 31 March	Budget Allocation R'000	No. of programmes	Programme identification	Sub-programmes
1998/99	229 (Nov 1998)	R55,998	3	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Functional Assistance to the Minister	2.1 Integrated Human Resources 2.2 Information and Technology Management 2.3 Service Delivery Improvement 2.4 Anti-corruption
				3. Auxiliary and Associated Services	3.1 SITA 3.2 PSETA
1999/00	221	R156,448	3	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Functional Assistance to the Minister	2.1 Integrated Human Resources 2.2 Information and Technology Management 2.3 Service Delivery Improvement 2.4 Anti-corruption
				3. Auxiliary and Associated Services	3.1 SITA 3.2 PSETA
2000/01	221	R84,747	3	1. Administration	1.1 Minister 1.2 Management 1.3 Corporate Services
				2. Functional Assistance to the Minister	2.1 Integrated Human Resources 2.2 Information and Technology Management 2.3 Service Delivery Improvement 2.4 Anti-corruption
				3. Auxiliary and Associated services	3.1 SITA 3.2 PSETA
2001/02	228	R99,113	3	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Functional Assistance to the Minister	2.1 Integrated Human Resources 2.2 Information and Technology Management 2.3 Service Delivery Improvement 2.4 Anti-corruption
				3. Auxiliary and Associated Services	3.1 SITA 3.2 PSETA



2002/03	227	R137,766	6	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Integrated Human Resources	2.1 Remuneration and conditions of service 2.2. Negotiations and labour relations 2.3. Employment practice and career management 2.4. HIV/AIDS 2.5. Human Resource Development 2.6. Public Service Education and Training Authority (PSETA)
				3. Information and Technology Management	3.1. Information and Technology Management
				4. Service Delivery Improvement	4.1 Government Internal Consulting Services 4.2. Learning and Knowledge Management 4.3 Project Facilitation and Client Services
				5. Anti-corruption and High Profile Cases	5.1. Anti-corruption and High Profile Cases
				6. Auxiliary and Associated services	6.1 SITA
2003/04	233	R154,979	7	1. Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2. Integrated Human Resource Management and Development	2.1 Remuneration and conditions of service 2.2 Negotiations and labour relations 2.3 Employment practice and career management 2.4 HIV/AIDS 2.5 Human Resource Development 2.6. Public Service Education and Training Authority (PSETA)
				3. Information and Technology Management	3.1. Information and technology management
				4. Service Delivery Improvement	4.1. Government Internal Consulting Services 4.2. Learning and Knowledge Management 4.3 Project Facilitation and Client Services
				5. Public Sector Anti-corruption	Public Sector Anti-corruption
				6. International and African Affairs	6.1. International and African Affairs
				7. Auxiliary and Associated Services	7.1 SITA



Financial Year	Filled posts: 31 March	Budget Allocation R'000	No. of programmes	Programme identification	Sub-programmes
2004/05	254	R 127,462	8	1.Administration	1.1 Ministry 1.2 Management 1.3 Corporate Services
				2.Integrated Human Resource Management and Development	2.1. Remuneration and conditions of service 2.2. Negotiations and labour relations 2.3. Employment practice and career management 2.4. Employee health and wellness 2.5. Human Resource Development 2.6. Public Service Education and Training Authority (PSETA)
				3.Information and Technology Management	3.1. Information and Technology management
				4.Service Delivery Improvement	4.1. Government Internal Consulting Services 4.2. Learning and Knowledge Management 4.3 Project Facilitation and Client Services
				5.Public Sector Anti-corruption	Public Sector Anti-corruption
				6.International and African Affairs	6.1. International and African Affairs
				7.Planning, Monitoring and Evaluation	7.1. Integrated Monitoring, Evaluation and Planning
				7.Auxiliary and Associated services	7.1 SITA



Financial Year	Filled posts: 31 March	Budget Allocation R'000	No. of programmes	Programme identification	Sub-programmes
2005/06	254	R187,271	7	1.Administration	1.1 Ministry, Media and Communications 1.2 Corporate services 1.3. Legal Services 1.4. Internal Audit 1.5. G&A Cluster Coordination 1.6 Research Support 1.7 Programme Management 1.8. Community Development Worker Programme
				2. Integrated Human Resources	2.1. Remuneration and conditions of service 2.2. Negotiations and labour relations 2.3. Employment practice and career management 2.4. Employee health and wellness 2.5. Human Resource Development 2.6. Public Service Education and Training Authority (PSETA)
				3. Information and Technology Management	3.1. Information and technology management
				4. Service Delivery Improvement	4.1. Government internal consulting services 4.2. Programme management and Development cooperation 4.3. Learning and Knowledge Management
				5.Anti-corruption	5.1.Anti-corruption policy 5.2.Anti-corruption M&E 5.3. International anti-corruption coordination
				6.International and African Affairs	6.1. International and African Affairs
				7.Planning, Monitoring and Evaluation	7.1. Integrated Monitoring, Evaluation and Planning



Financial Year	Filled posts: 31 March	Budget Allocation R'000	No. of programmes	Programme identification	Sub-programmes
2006/07	300	R442, 426	8	1.Administration	1.1 Ministry, Media and Communications 1.2 Corporate services 1.3. Legal Services 1.4. Internal Audit 1.5. G&A Cluster Coordination 1.6 Research Support 1.7 Programme Management 1.8. Community Development Worker Programme
				2.Integrated Human Resource Management and Development	2.1. Employment practice and career management 2.2. Employee health and wellness 2.3. Human Resource Development 2.4. Public Service Education and Training Authority (PSETA)
				3. Management of Compensation	3.1. Remuneration and conditions of service 3.2. Negotiations and labour relations
				4. Information and Technology Management	4.1. ICT Programme Management 4.2. Government Chief Information Officer Operations 4.3.E-Government Architecture and Integration
				5. Service Delivery Improvement	5.1.Government internal consulting services 5.2. Macro Organisation of the State 5.3. Learning and Knowledge Management 5.4. Centre for Public Service Innovation
				6.Public Sector Anti-corruption	6.1. Anti-corruption policy 6.2. Anti-corruption M&E 6.3. International anti-corruption coordination
				7.International and African Affairs	7.1. International and African Affairs
				8.Pnanning, Monitoring and Evaluation	8.1. Integrated Monitoring, Evaluation and Reporting



While the vision and mission statement that was adopted in 1998 informed the DPSA's programmes and strategic priorities until 2006, reflections on the evolving mandate of the department led to a decision to review the vision and mission statements. The new vision and mission statement do not represent a radical departure from the previous one, it is however sharp and concise and is a true reflection of the evolved mandate of the department and the role it plays in the area of public administration and governance.

In this annual report, the department outlines its achievements for the 2006/07 financial year and also seeks to introduce the new vision and mission of the department that was approved as part of the department's 2007/08-2009/10 strategic plan.

REGIONAL AND INTERNATIONAL ROLE OF THE MINISTER

The role of the Minister for Public Service and Administration is to promote leadership by South Africa in governance and public administration. This role is fulfilled through the involvement of the Minister in various structures and forums that deal with issues of governance and public administration nationally and in the Southern African region, African continent and internationally.

Within South Africa and in her role as the Minister for Public Service and Administration, the Minister served as the Focal Point for South Africa and Chairperson of the National Governing Council in the implementation of the African Peer Review Mechanism. During the reporting period, the National Governing Council and Provincial Governing Councils facilitated extensive consultation and mobilization processes throughout the country. In addition, the APRM National Governing Council convened research seminars and a validation consultation conference where the draft country self-assessment report and its accompanying technical reports were discussed. This resulted in the finalization of a country self-assessment report and preliminary programme of action in June 2006, followed by the hosting of a Country Review Team in July 2006. The department provided financial resources and secretariat support to the National Governing Council to facilitate implementation of the programme and continued to do so until the Review Report for South Africa was presented to and adopted by the APRM Forum of Heads of State and Government in June 2007.

The Minister is the Chairperson of the 5th Pan African Ministers Conference, President of the Commonwealth Association

on Public Administration and Management (CAPAM) and Chairperson of the CAPAM Public Service Innovation Awards, which hosts international innovation awards every two years. During the reporting period the Minister presented the keynote address to the CAPAM Conference in November 2006, in Australia.

The Minister has always taken the lead in the continent in hosting the celebration of Africa Public Service Day to honour the value and virtue of service to the society. Africa Public Service Day is an annual event reflecting public reforms across the continent. These reforms are relevant as they allow good governance to prevail on the continent, a precondition for economic growth and development.

Minister is also a member of the United Nations Committee of Experts on Public Service and Administration and is also Vice-President of the United Nations' Second Committee of Experts on Public Administration and Finance (UN CEPA). The committee is mandated to discuss and give direction on the type of public administration required to meet the UN's Millennium Development Goals. The Minister is also Vice President of the International Institute of Administrative Services (IIAS), and Chairperson of the first term of the IIAS Special Working Group on Transformation of Governance in International Organisations.

Recognizing that corruption hampers African development the Minister together with the African Union Commission (AUC) and the United Nations Economic Commission for Africa (UNECA) co-hosted the Africa Forum on Fighting Corruption at the beginning of 2007 and the Global Forum V on Fighting Corruption and Safeguarding Integrity, from 2-5 April 2007. The Director-General also chairs the Pan African Anti-corruption Bodies Bureau.

Through the DPSA the Minister has hosted a number of countries to facilitate information sharing and explore strategic working relationships. So far the following countries were hosted by the DPSA between the 2005/06 and 2006/07 financial years: Southern Sudan, Ethiopia, Namibia, Ghana, Nigeria, India, China, Kenya, Lesotho and the Democratic Republic of Congo (DRC).

Programme

PERFORMANCE

VOTED FUNDS

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
325 610 000	442 426 000	429 354 000	13 072 000
Responsible Minister	Minister for the Public Service and Administration		
Administering department	Department of Public Service and Administration		
Accounting officer	Director-General of Public Service and Administration		

AIM OF VOTE

Vision: Global Leader in Public Service Excellence

Mission: 1) Supporting the Minister in leading public service transformation; 2) Providing professional advice and support to ensure public service excellence; 3) Promoting good governance nationally, on the African Continent and Globally

The remainder of the report outlines the achievements of the department for the 20006/07 financial year.

In line with the Vision and Mission that was formally adopted by the department in the 1998 Annual Report, the aim of the DPSA during the reporting period was to lead the transformation and modernisation of the Public Service, by assisting government departments to implement relevant policies, frameworks and systems within a generally acceptable framework of norms and standards, in order to improve service delivery.

In fulfilling its original and evolved mandate, the DPSA has played a critical role in the delivery of critical and complex programmes, policies and frameworks individually and in partnership with other government departments and provinces. Some of the achievements and deliverables of the department are elaborated below.



KEY MEASURABLE OBJECTIVES, PROGRAMMES AND ACHIEVEMENTS

During the reporting period, the department was organized into eight programmes, namely:

1. Administration
2. Integrated Human Resource Management and Development
3. Management of Compensation
4. Information and Technology Management
5. Service Delivery Improvement
6. Public Sector Anti-Corruption
7. International and African Affairs
8. Planning, Monitoring and Evaluation

As will be illustrated below, the department has delivered on most of its outputs and preparatory work has commenced in other areas. In addition to delivering on the outputs that were articulated in the department's strategic plan and the Vote 10 of the Estimate of National Expenditure (ENE) outputs for the 2006/07 financial year, the department has implemented projects emanating from the July 2006 Lekgotla.

The department's programme performance on the 2006/07 ENE outputs is provided in table form and progress on other strategic outputs of the department and Cabinet Makgotla decision is elaborated per programme and sub-programme.

PROGRAMME I: ADMINISTRATION

Purpose: Administration is responsible for providing policy and strategic leadership to the public service to enhance the public service's ability to deliver on Government's priorities and objectives.

This programme comprises the Ministry and Communications, Community Development Workers Programme, the Office of the Director-General, Legal Services, Corporate Management and Internal Audit.

Governance and Administration Cluster

Following the organization of government departments into five Cabinet Committees and Directors-General Clusters, the DPSA, together with DPLG, assumed responsibility for leading the Governance and Administration (G&A) Cluster. Other

key departments that form part of the G&A Cluster include SAMDI, Presidency, National Treasury, GCIS, Stats SA and the Department of Home Affairs (DHA).

For the 2006/07 financial year, the G&A Cluster had four broad priorities:

1. Good Governance
2. Capacity of the state
3. Macro-organization of the state
4. Transversal systems

The four priorities informed the development of a detailed programme of action which forms part of the overall Government Programme of Action (POA) which is accessible to the public through the Government website (www.gov.za). The POA breaks down the four priorities into projects and each project is assigned to the relevant department(s) within the cluster for implementation. Many of the projects which appear on the POA have to be implemented through collaboration and partnerships between two or more departments. However, for each project the lead departments are clarified.

Priority one focuses on programmes that deal with anti-corruption, gender and disability, service delivery as it relates to Batho Pele and public participation. Priority number two deals with local government strategic issues, skills assessment and capacity development in the public service. The focus for priority three is integrated service delivery, including e-Government, Thusong Centers, Community Development Workers (CDW) Programme and development of the Single Public Service legislation. Integrated planning and development and implementation of the Government-wide Monitoring and Evaluation System (GWM&E) are addressed through priority number four.

In the year under review, the DPSA and DPLG consolidated bi-monthly progress reports for submission to Cabinet. Both departments have also coordinated the presentation of the G&A cluster report to the July 2006 and January 2007 Cabinet Makgotla.

To ensure that the G&A POA is implemented, during its annual operational planning processes, the DPSA integrates projects that emanate from the G&A POA into its annual composite operational plan. Therefore, detailed progress on the projects that the DPSA was actively involved in is provided under programmes 2-8 below.

Community Development Workers (CDW) Programme

In an effort to bring Government closer to the people and in line with the spirit of Batho Pele, a Community Development Workers (CDW) programme was established in 2003. During the same year the CDW policy was drafted and a curriculum for a one year learnership was developed.

Since the inception of the programme in 2003, over 3600 CDWs have been trained and 3000 are fully deployed in all the participating municipalities. The training is undertaken in conjunction with the South African Management Development Institute (SAMDI). The department continues to work closely with the Department of Provincial and Local Government (DPLG) in ensuring the integration of the CDWs work and deployment in the various municipalities.

While in the past the bulk of the CDWs work was on assisting communities to access government services such as pension and child support grants and applications for identity documents, birth certificates and so forth, the CDW curriculum has been revised to ensure the active participation of CDWs in local economic development initiatives. This has resulted in the involvement of the Department of Trade and Industry (the dti) in the training of CDWs.

A new communication strategy for the CDW programme was developed in collaboration with GCIS and an additional 1000 new CDWs have been recruited.

PROGRAMME 2: INTEGRATED HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Purpose: Develop and implement an integrated human resources development strategy, monitor employment practices and improve the health and well-being of public service employees.

Measurable objective: Ensure the effective and appropriate use of human resources through targeted interventions that improve management and overall capacity

The Integrated Human Resource Management and Development programme is divided into four sub-programmes, namely:

- (i) Human Resource Development
- (ii) Employment Practice and Career Management
- (iii) Employee Health and Wellness
- (iv) Public Service Education and Training Authority (PSETA)

The department's ENE outputs for 2006/07 were as follows:

Subprogramme	Output	Measure/Indicator	Target	Progress Status
Human Resource Development Strategy	Integrated financial management system	Human resources domain developed	By March 2007	Human Resource (HR) user requirements statement (URS) developed and terms of reference to procure specialist services have been developed. The actual development of the domain is scheduled to commence in 2007/08 financial year, once specialist services have been secured.
Employment Practice and Career Management (EPCM)	Appropriate employment policies, frameworks and practices established	Interventions to improve human resources management practices implemented	2006-2008	A draft competency framework was presented to the steering committee that oversees this work. Amendments were proposed and effected. A draft set of indicators was developed and revised based on inputs provided by the steering committee as well as developments related to the categorizing of functions in the competency framework.



Subprogramme	Output	Measure/Indicator	Target	Progress Status
	Interventions implemented to improve and sustain employment equity in the public service	Employment equity targets and programmes approved	Starting in 2006	The revised targets were approved by Cabinet and all heads of departments and Ministers were informed of Cabinet's decision. A strategic framework is being finalized.
	Interventions implemented to improve and sustain human resource planning in the public service	Effective and efficient human resources planning established	2006-2007	A research report on HR planning practices at departmental level was developed and the revised HR planning guidelines were completed in June 2006. The report and guidelines, including templates, were submitted to the Steering Committee and consulted with various stakeholders for validation purposes.
Employee Health and Wellness (EHW)	A comprehensive health and wellness framework for the Public Service	Guidelines developed and approved	March 2006	EHW policy framework developed and consultation process with relevant stakeholder done at the Indaba VI on 8th-11th October 2006. The whole policy process was evaluated and revised. A new project team was appointed to oversee the revised policy process. A revised framework was developed and will be approved in 2007.
		An implementation strategy developed and approved	June 2006	A capacity building workshop was conducted and a report drafted. The detailed implementation strategy will be finalized in 2007/08 as part of the revised policy framework.
		Guidelines implemented by all departments	March 2008	Awaiting finalization of the implementation strategy. Work rescheduled to 2007/08.
	A national framework for the global programme, greater involvement of employees living with HIV and Aids (GIPA)	An approved strategy for GIPA in implementing the EHW programme	June 2006	Service provider was appointed and workplan was approved. The service provider contract was terminated after the appointed service provider breached the contract. The project was rescheduled for 2007/08
	A needs-based capacity building plan for the public service in place	Deadline for plan	March 2007	The Service Provider and DPSA staff conducted a capacity building workshop. The project is to continue in the 2007/08 financial year.



Subprogramme	Output	Measure/Indicator	Target	Progress Status
	A monitoring and evaluation plan for the implementation of the EHW programme	A monitoring framework developed and approved	June 2006	A draft monitoring and evaluation framework was developed. It will be finalized as part of the overall EH&W framework in 2007/08.
		Framework implemented	March 2007	The M&E framework is being revised in line with the relevant policy developments. Implementation will commence after finalization and approval of the framework during the 2007/08 financial year.





Human Resource Development

Research to inform the development of the human resource development strategy for the public service, for the period 2007-2014 was completed in February 2007 and a draft implementation strategy was completed. The strategy will be finalised in October 2007.

A policy on the appointment of interns and 18.2 learners and an internship and mentorship guide was developed. To facilitate implementation of the mentioned policy and guide workshops were conducted throughout the public service.

The total number of interns and learners appointed in all the provinces for the 2006/07 financial year is as follows:

Interns	: 7090
18.2 learners	: 3428
Total	: 13282

Support was also provided to the Department of Health to conduct an investigation into the re-opening and integration into Hospitals of Nurses Training Colleges. The Department of Health was also assisted to develop a training programme for Hospital CEOs.

The Human Resource Development Management Information System (HRDMIS) was developed and piloted in three departments. The system will be rolled out in 23 departments during the 2007/08 financial year. The purpose of the HRDMIS is to provide an update of shortage or abundance of skills in different sectors within government.

Employment Practice and Career Management

A sustainable pools programme aimed at accelerating the development of identified middle managers who can be promoted to senior management positions was developed, and implementation began in September 2006 in selected departments (namely, the DPSA, SAMDI, OPSC, the Department of Home Affairs and the Department of Trade and Industry) and provinces (Western Cape, KwaZulu-Natal and Mpumalanga). During the reporting period 103 middle managers were enrolled to the programme. The programme will be expanded to the remaining provinces and departments over the medium term.

A scarce skills framework was developed following the review of the public service remuneration framework in relation to professional and scarce skills occupations. The framework was implemented in selected departments, including provincial health departments, in an effort to ensure that the public service recruits and retains enough employees with the right competencies. Training on implementing the scarce skills framework was conducted between December 2005 and February 2006. A decision was taken not to introduce the payment of the scarce skills allowance as this will be addressed by the introduction of occupation-specific dispensations.

The senior management service (SMS) was reviewed, and the report and its recommendations were presented to Cabinet in January 2007. The SMS performance management development





system (PMDS) was also reviewed, and Batho Pele principles were incorporated into the new system. Implementation of the new PMDS began at the beginning of 2006/07.

A review of the implementation of the SMS performance management development system (PMDS) in the Departments of Education (DOE) and Justice and Constitutional Development (DOJCD) was concluded following the Lekgotla decision that all Heads of Departments and SMS members throughout the Public Service must have signed their performance agreements by October 2006 and disciplinary action be taken against defaulters. A report on compliance or noncompliance with this directive was submitted to the 2007 January Lekgotla. The President subsequently raised the issue of non compliance during the 2007 State of the Nation Address.

The HR Planning Toolkit was revised and draft guidelines developed and circulated to all government departments. The guidelines were finalised and a reporting template was developed and approved by the Minister for Public Service and Administration. Implementation is scheduled to commence during the 2007/08 financial year.

A draft policy on the recruitment of foreign nationals and exchange of public servants to other countries was developed and submitted to National Treasury for consideration and approval. Processes are underway to address specific issues raised by National Treasury before the process can be taken forward.

The voluntary SMS competency assessment was implemented in 60 departments nationally and provincially and over 700 officials were assessed during the reporting period. The input from the 60 departments was used to refine the assessment instruments. In 2006 Cabinet took the decision that competency assessment must be compulsory from April 2008. A feasibility study to establish in-house capacity has been developed. The recommendations of the feasibility study will be finalized and interrogated during 2007/08.

The draft gender and equality job access strategic frameworks were launched in October and November 2006. The purpose of these frameworks is to improve and sustain employment equity in the public service. The draft frameworks were consulted with various stakeholders, including provincial representatives and inputs from the consultations will be incorporated into the final frameworks and will guide the development of the implementation plan and guidelines.

Employee Health and Wellness

The draft Health and Wellness policy framework has been developed and consulted on at the Health and Wellness Indaba in October 2006. The inputs from the Indaba will be used to revise the strategic framework in 2007/08. An implementation guide and a monitoring and evaluation strategy will form part of the revised framework. Implementation of the framework for the support and involvement of people living with HIV and AIDS will be taken forward in 2007/08.

A new communication strategy was finalized in 2006 and a service provider appointed to facilitate implementation of the



electronic media component of the strategy. To this end, a number of episodes for popular television programmes were filmed and will be shown on television from May 2007.

A capacity development programme, including a programme of action to mitigate HIV and AIDS stigma in the workplace has been developed. The programme will be implemented in the 2007/08 financial year.

Public Service Education and Training Authority (PSETA)

126 out of 140 Departments have submitted their workplace skills plans (WSPs) to the PSETA. This represents 90% submission rate.

The NQF level 6 and 7 public administration qualifications were developed and circulated for public comment and are awaiting registration by SAQA. Two anti –corruption unit standards were developed for MACC and training was conducted by SAMDI.

The draft qualification/unit standard matrix linked to the SMS competency framework was developed. Finalization is pending registration of qualifications by SAQA.

The year 2006/07 was also used to facilitate the processes of establishing PSETA as an independent entity.

PROGRAMME 3: MANAGEMENT OF COMPENSATION

Purpose: The Management of Compensation programme develops and implements compensation policies and guidelines in order to attract, recruit and retain high caliber and skilled employees in the public service, and ensures co-ordinated bargaining in the Public Service Coordinated Bargaining Council.

For the period under review, the branch consisted of two sub-programmes, namely:

- Remuneration, Job Evaluation and Conditions of Service, which ensures that appropriate remuneration and related policies and practices are developed and implemented within the public service, while managing and monitoring the growth of the wage bill.
- Negotiations and Labour Relations determine labour relations policies for the public service. It engages with employee representatives to improve appropriate labour relations and facilitate stable relations between the state as an employer and unions representing public servants. It also provides for an appropriate negotiations framework to negotiate on behalf of the state as the employer.

The department’s ENE outputs for 2006/07 were as follows:

Subprogramme	Output	Measure/Indicator	Target	Progress Status
Remuneration and Conditions of Service	Public sector wage policy	2005 personnel expenditure review report finalised	By June 2006	The personnel expenditure review (PER) was completed in September 2006.
		Public sector wage policy developed	By September 2006	The findings and recommendations of the PER informed the revision of a remuneration policy for the public service, which puts emphasis on professional and scarce skills occupations. The department has reviewed and made recommendations on other areas of remuneration, including contract workers, the foreign service, and the pay progression system.



Subprogramme	Output	Measure/Indicator	Target	Progress Status
	Policy and procedure on incapacity leave and ill-health retirement for public service employees (PILIR)	PILIR rolled out to all public service departments	By Dec 2006	Following a successful three year pilot and Cabinet's decision, PILIR was rolled out to the rest of the public service. Between 2005/06 and 2006/07 financial years, approximately 52 200 public service senior managers were trained. It is anticipated that the management of PILIR will be decentralized to all provinces and departments by April 2009, the DPSA will however be responsible for managing it until the completion of the decentralization process. Special interventions are being made in provinces and departments experiencing challenges.
Negotiations and Labour Relations	Improved collective bargaining and functioning of structures	Agreements concluded: Multi term salary agreement Employer initiated exit package and Basic Conditions of Employment Act Matters arising from PSCBC Resolution 2/04	By April 2007 By June 2006 By April 2006	Draft remuneration policy for the public service developed and presented to Cabinet in January 2007. Negotiations with unions on salaries and other conditions of service commenced

Negotiations and Labour Relations

The report on disputes and disciplinary cases which was due February 2007 was postponed to the 2007/08 financial year because information received from the bargaining council was in a format that could not be utilized.

The conference on discipline in the public service was held in October 2006. Three hundred delegates attended. The conference was well received by all participants. The presentations were posted on the government website. A summary of the proceedings was compiled and distributed to all stakeholders.

Remuneration and Conditions of Service

After extensive research, mandating and collective bargaining since 1999, the Government Employees Medical Scheme (GEMS) was established with the policy objective of ensuring adequate, efficient, cost effective and equitable healthcare coverage to public service employees. By the end of April 2007, the total number of registered principal members on GEMS was over 127 000, and it is estimated that 45 per cent of these members were previously uncovered. A mandate for a new medical subsidy

policy was obtained which has enhanced the implementation of GEMS.

Several projects were initiated to guide the development of the Single Public Service legislation, including a review of the retirement fund dispensation and medical aid arrangements. Actuarial evaluations in these and other areas will be conducted in 2007/08.

A review of the Post Medical Retirement and development of mechanisms to deal with past discriminatory pension practices are in progress. An investigation into the provisioning of free medical cover for level 6 employees has been conducted. The report and recommendations will be presented to the Minister and Cabinet in 2007/08.

An investigation into the foreign dispensation was conducted and a report was submitted to the Department of Foreign Affairs in December 2006. The DPSA received comments from DFA and is currently analyzing the comments in relation to the report and will together with DFA develop an employer's position on possible changes.



PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT

Purpose: Ensure the effective use of information and IT in government, and facilitate the use of IT for modernizing government and establishing e-government practices within an acceptable information security environment.

Measurable objective: Improve access to government services by providing a single, 24-hour IT window in steady and efficient manner.

The Information and Technology Management programme is divided into three sub-programmes:

- (i) ICT Programme Management
- (ii) Government Chief Information Officer Operations
- (iii) E-Government Architecture and Integration

The department's ENE outputs for 2006/07 were as follows:

Subprogramme	Output	Measure/Indicator	Target	Progress Status
Government Chief Information Officer Operations	Oversight of SITA	Disaster recovery plans for SITA ready for implementation	By June 2006	The disaster recovery plans were developed, tested and implemented in collaboration with SITA
Programme Management Office	Government website integration	Websites and content coordinated and integrated across three spheres of government	By March 2007	Consultations were held with stakeholders and inputs integrated into a draft government web-standards. The standards will be presented to GITOC for consideration and finalization in 2007/08.

ICT Programme Management

As part of its responsibility on managing information and technology in government, the Batho Pele e-Gateway portal was enhanced to facilitate improved access to government services by providing the public with online information on government services. As at March 2007, information on the portal is available in all official languages and the content of the portal is being enhanced to include services provided by local government. In addition, 23 General Services Counters (GSCs) were installed in the first generation Thusong Centres, formerly known as Multi-purpose Community Centres.

Two catalytic projects were identified, namely, the Track and Trace and Citizen Relations Portal. The Track and Trace project is implemented in conjunction with the Department of Home Affairs and its purpose is to enable the public to make enquiries and receive feedback about the status of their applications for identity documents or passports via short message services (sms).

The Citizen Relations Portal (CRP) will also use mobile technology to facilitate interactions between the public and government. The system will enable the public to log complaints and compliments about the quality of service they have received at a particular service centre or government department or lack thereof. This project will be implemented in collaboration with the South African Social Security Agency (SASSA).

Government Chief Information Officer Operations

A draft memorandum of understanding (MOU) to facilitate implementation of the Chief Information Officer (CIO) exchange programme has been developed. The MOU is currently being consulted with the relevant stakeholders to ensure its implementation would not expose government to various kinds of risks.

Cabinet has approved a framework to facilitate implementation of Free Open Source Software (FOSS) in the public service. A Free OSS Project Office was established at SITA to monitor and evaluate all OSS activities within the public service. In addition, the department is continuing to provide oversight over the State Informational Technology Agency (SITA) and plans are under way to amend the SITA Act.

E-Government Architecture and Integration

A detailed report on best practice enterprise architecture frameworks and relationship with government was completed. The report will be finalized during 2007/08 after consultations with various stakeholders.

The draft interoperability and integration framework and a draft system integration guide were developed. This work will be taken forward in the medium term.

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT

Purpose: Engage in supportive interventions and partnerships, which improve efficiency and effectiveness. Engage in innovative learning and knowledge-based modes and practices of service delivery in the public service.

Measurable objective: Improve service delivery through targeted interventions to selected departments and the

provision of supportive frameworks and learning products.

The Service Delivery Improvement programme is divided into four sub-programmes:

- (i) Macro-organisation of the State
- (ii) Government Internal Consulting Services
- (iii) Research, Learning and Knowledge Management
- (iv) Centre for Public Service Innovation

Subprogramme	Output	Measure/ Indicator	Target	Progress Status
Macro-organisation of the State	Public entity legislation developed	Public entity legislation enacted	By March 2007	The draft legislation for public entities (or state controlled institutions) was developed by a work group comprising the DPSA and National Treasury, and is currently being amended based on inputs provide by the Department of Public Enterprises. The work to be done by DPSA has been completed.
Government Internal Consulting Services (GICS)	Improved service delivery in the public service through effective implementation of Batho Pele and provision of turnaround support and institution building to the public service	900 trained trainers in provincial and national departments	By March 2008	731 officials were trained during the reporting period.

Macro-organisation of the State

The work of the different work streams that form part of the Single Public Service project was coordinated and a draft Bill for the Single Public Service has been developed and work is in on track to introduce the legislation to Parliament in 2008. The department amended the public service regulations to require executing authorities to consult with the DPSA before approving their organisational structures, aiming for greater synergy on organisational structuring in the public service. A guide was developed to assist departments with organisational structuring.

The department also provided support to a number of departments on staffing norms, job descriptions, and the powers and functions of senior officials such as hospital CEOs. The database of Board members was compiled and is operational.

The Framework for Managing Joint Programmes was developed and once approved by the Minister for Provincial and Local Government, the framework will form part of the Integrated Governmental Relations toolkit. The Outsourcing Framework was developed and implementation is in progress.

Government Internal Consulting Services

Since the inception of Project Khaedu, 858 SMS members have been trained and over 730 trained officials were deployed to the coalface of service delivery. The programme is operating satisfactorily in six provinces and initial difficulties were encountered with the uptake of the programme in other Provinces and departments. The success of the initial phase of project Khaedu has led to a decision to expand the project to all national and provincial departments. In the medium term, the project will also be cascaded to local government.

During the reporting period, the Batho Pele change management engagement programme and training was conducted for 116 municipalities. The draft Access Strategy was developed. An initial draft of the Services and Citizens' Rights Information booklet was completed in March 2007. This means the implementation of the Know Your Rights Service Campaign programme will continue in 2007.

Support was provided to the Democratic Republic of Congo (DRC) and DoHA, in collaboration with the OPSC. Working



is continuing in the DRC and a comprehensive report which outlines strategic consideration and recommendations for turning around the department was submitted to the Minister of Home Affairs in February 2007.

The KZN intervention was initiated after a request for assistance from the Premier. The initial focus of the intervention was to determine the extent to which the departments are capable and geared to deliver on their mandates. The work on the human resources review was completed in various departments like Education, Health, Social Development, Housing, Local Government and Traditional Affairs. The DPSA team developed an exit strategy and submitted a final report with recommendations to the Minister.

Research, Learning and Knowledge Management

In preparation for the July 2006 Cabinet Lekgotla, the department completed capacity assessments in key functional areas of the following departments or sectors: health, education, justice and constitutional development, trade and industry, transport, environmental affairs and tourism, and housing. The department also completed capacity assessment reports in key functional areas for the departments of agriculture, trade and industry, transport, and minerals and energy, and for provincial economic departments for the January 2007 Lekgotla.

Information sharing and learning networks were hosted for managers and practitioners within the public service, including the fourth and fifth Service Delivery Academy, the launching of the Research Colloquium and the third and fourth Public Service Conversation. The department has continued to publish the Service Delivery Review journal and a draft learning and knowledge management framework for the public service was developed and consultations are ongoing to solicit input from stakeholders throughout the public service.

Centre for Public Service Innovation

The challenge facing the public service is to find ways of improving service delivery, while understanding the complexity of relationships and interdependencies that will determine our success as a nation. To address this challenge, the CPSI has conceptualised and implemented a number of projects and established mutually beneficial relationships with a number of institutions, some of which are reported on below.

In partnership with the Da Vinci Institute for Technology Management and the South African Management Development Institute (SAMDI), the Executive Development Programme in Innovation Management (EDPIM) was conducted for 40 officials from CPSI and the Department of Water Affairs and Forestry.





The CPSI was requested by the Expanded Public Works Programme (EPWP) project office within the head office of the Department of Public Works (DPW) to facilitate the implementation of an EPWP learning exchange. The aim of the EPWP learning exchange is to provide stakeholders and implementation agencies with a common, user-friendly, and content-rich information and knowledge repository as well as to facilitate networking and co-operation. The EPWP learning exchange project was completed and reports submitted to DPW.

The 4th annual CPSI Public Sector Innovation Awards were conferred on the 2nd November 2006, in Pretoria. The awards recognise public sector individuals and institutions that demonstrate sustainable innovative service delivery. In

November 2006 the CPSI awarded and recognized innovative projects in the following five categories:

- Public Sector Innovator of the year
- Innovative partnership in service delivery
- Innovative use of Information Technology IT for effective service delivery
- Innovative service delivery institutions
- Innovative enhancements on internal systems within government

The results of the innovation awards are summarised below.

Category	Winner	Description of Winning Initiative
Innovative enhancements on internal systems within government	Air quality management system from City of Johannesburg	The air quality management system provides accurate and relevant tools for the City of JHB in the area of air quality management. It develops an inventory of every source of air pollution for the first time in South Africa. The air quality management system highlights the fundamental intersectoral relationship between health and air quality.
Innovative Service Delivery Institutions	Masibambane from Department of Water Affairs and Forestry (DWAF)	Masibambane has activated sector-wide success in area of water and sanitation management by identifying common growth with government, non-governmental organisations, private sector and donors. This has earned Masibambane its international reputation as a best practice approach. The private sector is spearheading the placement of engineers in municipalities to grow the sustainability of Masibambane.
Innovative use of information technology (IT) for effective service delivery	Electronic Bulk Mail Delivery Note System (e-BDN) from the SA Post Office.	Electronic Bulk Mail Delivery Note System (e-BDN) is world class innovation, that increases productivity, eliminates duplication, reduces errors, improves cash flow, cost and time savings. The e-BDN system has reduced the average debtors days from 32 to 16 days. E-BDN is the first fully e-commerce platform launched by the SA postal service and can be extended to other divisions such as courier services and international bulk mail. The e-BDN is also a winner of the 2006 world mail award.
Innovative partnerships in service delivery	Sunflower Project from Sisonke Health District	The Sunflower Project was founded in direct response to the amount of gender-based violence in poor rural communities, due to the distinct lack of support services. The combined efforts of faith-based organisations, local doctors, Lifeline, Rape Crisis and Fort Napier Clinical Psychologists led to the opening of two crisis centres.
Public Sector Innovator of the year.	Foam Manifold Chemical fire-fighting system from the City of Johannesburg, Emergency services.	The Chemical fire-fighting system a world first allows fire-fighters to overcome logistical problems encountered when fighting liquid fires. The equipment enables the reduction of fire-fighting manpower at liquid fires by 75% to 80% and has the unique ability to mix concentrated foam with water on site as opposed to transporting large foam pre-mixed foam containers to liquid fires which require greater infrastructure. This system is easily transferable to other emergency services.



PROGRAMME 6: PUBLIC SECTOR ANTI-CORRUPTION

Purpose: Establish strategies to fight corruption and improve ethical conduct and practices in the public sector.

Measurable objective: Prevent and combat corruption and improve the integrity of government systems in the public sector by establishing and implementing strategies and partnerships that improve ethical conduct and practices.

The Public Sector Anti-Corruption programme has three sub-programmes:

- (i) Anti-Corruption Policy
- (ii) Anti-Corruption Monitoring and Evaluation
- (iii) International Anti-Corruption Co-operation

Subprogramme	Output	Measure/Indicator	Target	Progress Update
Anti-Corruption Monitoring and Evaluation	Information on corruption and efficacy of anti-corruption measures	Frequency of reports presented to Cabinet	Annual reports	Information on the corruption and efficacy of anti-corruption measures is provided to Cabinet and Parliament on an ongoing basis. A comprehensive assessment is in progress.
International Anti-Corruption Co-operation	Participation in and compliance with bilateral, multilateral, regional and international instruments and agreements	Global Forum V on Fighting Corruption and Safeguarding Integrity hosted	March 2007	Global Forum V on Fighting Corruption and Safeguarding Integrity was hosted by South Africa from 2-5 April 2007.

Anti-Corruption Policy

In striving towards an ethical public service, which adheres to the rule of law and codes of conduct and has effective mechanisms to reverse and prevent corruption and maladministration, the department participates in the National Anti-Corruption Forum and is responsible for developing and overseeing implementation of anticorruption measures in the public service. To this end, the public sector governance strategy was developed.

The department, in collaboration with other departments and the Anti-corruption Co-ordinating Committee, developed and distributed guidelines on minimum anti-corruption capacity and training on the guidelines was facilitated in collaboration with SAMDI.

A local government anti-corruption capacity survey was completed and analysis commenced. The findings of the survey will be shared with stakeholder during the 2007/08 financial year.

Anti-Corruption Monitoring and Evaluation

An anti-corruption communication and awareness campaign was developed and implementation is in progress. Information on corruption and efficacy of anticorruption measures is provided to Cabinet and Parliament on an ongoing basis. In addition a framework for a comprehensive anti-corruption assessment has been developed and implementation is in progress. The final report of the comprehensive assessment will be finalized at the end of the 2007/08 financial year.

International Anti-Corruption Co-operation

In preparation for Global Forum V (GFV) on Fighting Corruption and Safeguarding Integrity, which was hosted by South Africa in April 2007, the DPSA successfully convened the preparatory meeting of the Africa Forum on Fighting Corruption (AFFC) preparatory in February 2007. The AFFC was attended by over 450 delegates from 43 African countries and some regional and international partners. The AFFC afforded the continent the opportunity to share research on anti-corruption practices. The AFFC concluded with the adoption of a declaration that includes a plan of action. Key elements of the AFFC declaration were incorporated into the GFV declaration, which is outlined in the text-box below.

DECLARATION OF THE FIFTH GLOBAL FORUM ON FIGHTING CORRUPTION AND SAFEGUARDING INTEGRITY ADOPTED IN JOHANNESBURG , SOUTH AFRICA

We, representatives of Governments, International Organizations, the Private Sector and other Non-state Actor Organisations attending the 5th Global Forum on Fighting Corruption and Safeguarding Integrity held in South Africa from 2 to 5 April 2007;

Express our sincere gratitude to the Government of South Africa for hosting a successful Global Forum;

Recognise that the root causes of corruption need to be addressed and that corruption is a structural global phenomenon involving all sectors of society, which affects both developed and developing countries;

Urge the global community to recognise that corruption is rooted in relationships between individuals and organizations, involving practices that include theft, fraud, bribery, extortion, kleptocracy, embezzlement , nepotism, patronage, and laundering of illicit proceeds;

Agree that corruption involving officials from the private and public sectors is a grave and corrosive abuse of power;

Note that corruption debilitates development, undermines human rights, democratic processes and corporate governance and impacts most profoundly on the poor by denying them access to opportunities, fair allocation of resources and the right to participate fully in political and economic processes;

Express concern that corruption frequently emanates from the interface between the private and public sectors and that the quest for personal wealth through corrupt means has widened the gap between rich and poor globally, regionally and nationally, while undermining democratic values;

Call for ethical and democratic values including accountability and transparency to be infused in all public and private sector institutions and in other organisations of non-state actors in order to build national integrity systems to counter the corrupt pursuit of individual gain;

Encourage leaders at all levels and in all sectors of society to lead by example the campaign against corruption by mobilizing all sectors of society in tackling corruption in all its manifestations;

Affirm the importance of strengthening the integrity and independence of the judiciary and investigative and prosecution services as well as parliaments in the fight against corruption;

Reaffirm the importance of preventing corruption through, inter alia, the establishment of independent national agencies;

Recognise that the recovery and return of stolen assets to their legitimate owners are fundamental principles in the fight against corruption;

Further recognise that integrity is core to a secure and clean international supply chain and that corruption undermines international trade and development and that collaboration in preventing and fighting corruption by all parties is crucial;

Note the important role of the media to both inform and educate the public as well as to expose corruption;

Assert the need for transparent, objective methodologies including those which go beyond perceptions to assess the prevalence of corruption;

Advocate the responsible and fair use of such assessment methodologies in preventing and fighting corruption;

Emphasise the need for co-operation, mutual legal and technical assistance among all States and Multilateral bodies;

Welcome the entry into force of the United Nations Convention against Corruption, (UNCAC), the First Session of the Conference of the States Parties to the United Nations Convention against Corruption, the decision on the venue of the Second Session of the Conference in Bali, Indonesia January 2008 and the invitation by the host country to attend the conference;

DECLARATION OF THE FIFTH GLOBAL FORUM ON FIGHTING CORRUPTION AND SAFEGUARDING INTEGRITY ADOPTED IN JOHANNESBURG , SOUTH AFRICA

Cognisant of the positive inter-relationship between global, regional, and sub-regional legal instruments against corruption but equally cognisant that implementation of these instruments in countries with limited resources requires appropriate financial and technical assistance free of preconditions;

Recognise the accomplishments of all past Global Forums on Fighting Corruption and Safeguarding Integrity as forums for the global exchange of good practice and information and support the emergence of the United Nations Convention Against Corruption as the primary global framework for action and co-operation among governments and between governments, the private sector and other non-state actors;

Recommend the following to governments, international organisations, the private sector and to other non-state actors, where appropriate, involved in the prevention and fight against corruption:

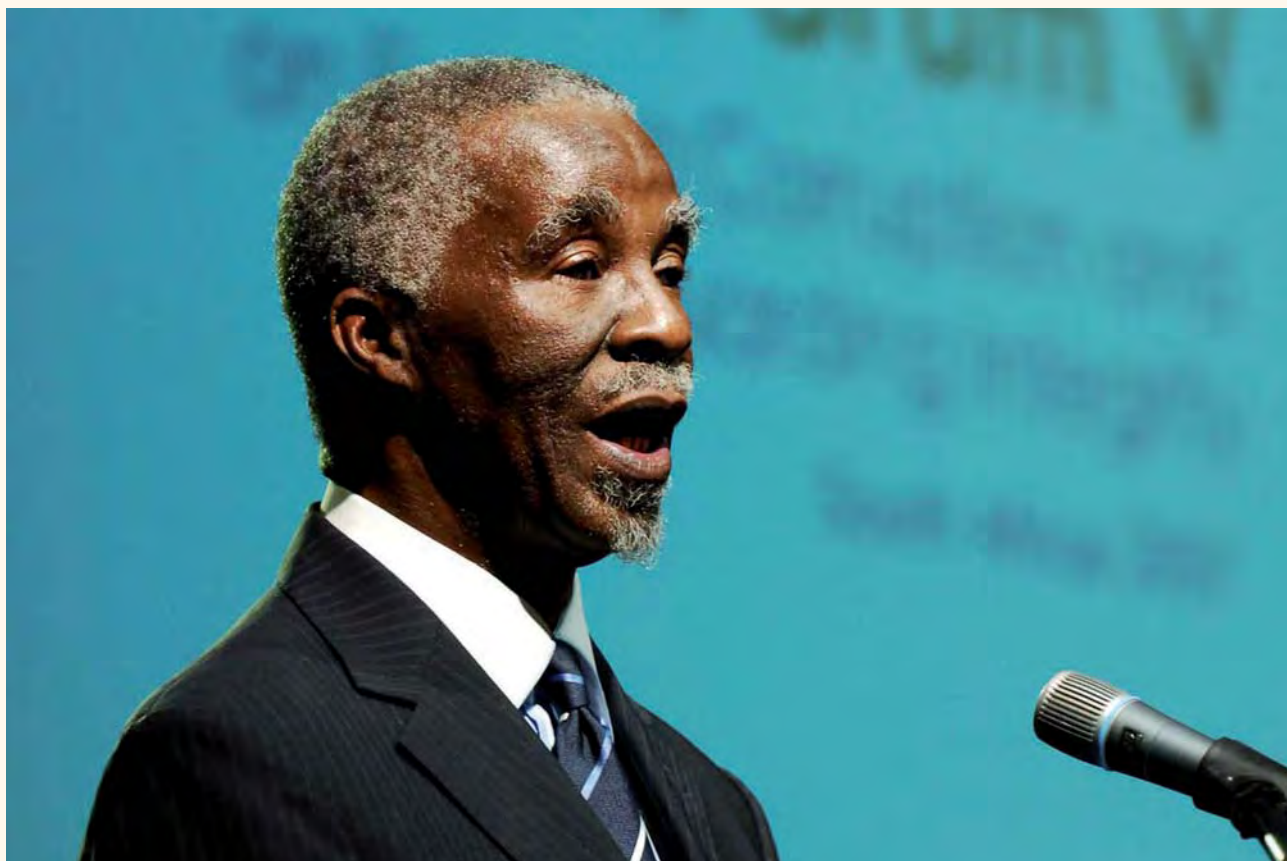
1. The prompt ratification and accession to the UNCAC and where appropriate, regional anti-corruption instruments;
2. The development where appropriate of regional anti-corruption instruments and initiatives by regional organisations;
3. The implementation and enforcement of the provisions of the OECD Convention on the Bribery of Foreign Public Officials in International Business Transactions by all OECD member states and parties;
4. The strengthening of international, regional and sub-regional bodies and organisations that have responsibilities to prevent and fight corruption;
5. The design and implementation of national integrity systems that are underpinned by values of accountability, transparency, the rule of law and fundamental rights and freedoms;
6. The creation of inclusive partnerships between the public and private sector as well as other non-state actors which define the roles and responsibilities of all parties and build linkages among them in the prevention and the fight against corruption;
7. The effective coordination and harmonisation of reporting requirements and responsibilities with respect to all the multilateral and regional instruments on preventing and combating corruption in order to reduce the burden on states and highlight synergies and complementarities;
8. The prioritisation of the enactment, implementation and application of laws that will give practical effect to the letter and spirit of the above anti-corruption instruments;
9. The facilitation of cooperation and assistance among all states and non-state actors in dealing with corrupt individuals and/or their illicitly acquired assets and in the return of unlawfully appropriated resources and assets to their legitimate owners;
10. The commitment by states to the creation of legal and institutional frameworks that prohibit and deter the concealment of illicitly acquired assets and the importance of adopting multi-lateral, bilateral and other arrangements to facilitate international cooperation with respect to asset recovery consistent with the provisions of the UNCAC;
11. The need for all states to co-operate in the fight against corruption by facilitating access within the framework of existing domestic legislation to inter alia witnesses, documents, entities and companies within their jurisdictions;
12. The creation and strengthening, as necessary, of national agencies that have anti-corruption responsibilities including specialised prevention, investigative, prosecutorial and anti-money laundering agencies in order to carry out their functions effectively and independently without undue influence;
13. The initiation, development or improvement of training and research programmes and of international, regional, sub-regional and national training facilities specialising in preventing and combating corruption;

DECLARATION OF THE FIFTH GLOBAL FORUM ON FIGHTING CORRUPTION AND SAFEGUARDING INTEGRITY ADOPTED IN JOHANNESBURG , SOUTH AFRICA

14. The provision of appropriate financial and technical assistance without preconditions to countries with limited resources seeking to implement legal instruments to prevent and fight corruption;
15. The strengthening of commitment and capacity of national legislatures to provide oversight, ensure accountability and enact appropriate laws to fight corruption;
16. The establishment of transparent, objective methods which go beyond perceptions to assess the prevalence of corruption and anti-corruption efforts, such as standardised self-assessment, peer reviews and or other mechanisms; and
17. The convening of the International Organising Committee (IOC) with broader regional and non-state representation that would undertake consultations and make recommendations regarding the future of the global forum process as well as its relationship to the UNCAC and other cooperative frameworks;

With this Declaration our resolve in the prevention and fight against corruption has been strengthened. We wish Global Forum VI, those organisations associated with it, and its host every success in this worthy endeavour.

Other recent achievements in this area include Parliament's approval for accession to the Organisation for Economic Co-operation and Development (OECD) Anti-bribery Convention. The accession documents were approved by the President of South Africa and will be deposited with the OECD Secretariat in mid-May 2007. The department also participated in the 1st Conference of State Parties (UN Convention against Corruption) in December 2006 and hosted the 2nd Pan African Meeting of National Anti-corruption Bodies.





PROGRAMME 7: INTERNATIONAL AND AFRICAN AFFAIRS

Purpose: Establish and maintain bilateral and multilateral relations on governance and public administration through implementing global and continental programmes and projects for improving governance and public administration.

Measurable objective: Improve governance and public administration through leadership and projects that foster change globally and in Africa.

Through its one sub-programme of the same name, the International and African Affairs component:

- Establishes and maintains bilateral and multilateral relations on governance and public administration by implementing global and continental programmes and projects for improving governance and public administration
- Facilitates information sharing and learning through facilitation of exchange visits between the DPSA and counterpart departments from other countries
- Facilitates implementation of the Pan African Minister's Programme on Public Administration and Governance.

Subprogramme	Output	Measure/Indicator	Target	Progress Update
International and African Affairs	African Peer Review Mechanism	Country assessment report and national programme of action submitted to the APRM review panel	By March 2006	South Africa's country self-assessment report and preliminary programme of action were submitted to the continental APRM secretariat and panel of eminent persons in June 2006. South Africa hosted the country review mission in July 2006. A draft review report for South Africa was received in November 2006, and in line with the APRM base documents, the government submitted its comment to the review panel in January 2007. The SA Review Report is scheduled for presentation to the Heads of State and Government Implementation Committee in July 2007

As indicated earlier in the document, the Minister for Public Service and Administration participates in many national, regional, continentals and international forums and committees that deal with issues of public administration and governance. The DPSA, IAA in particular, plays a critical role in supporting Minister to fulfill her national, regional, continental and international responsibilities.

In addition to providing support to the Democratic Republic of Congo (DRC) with the implementation of the public service census project, the department hosted public administration departments and delegations from Ghana, Rwanda, Ethiopia, China, Swaziland, Kenya, Nigeria, Mauritius, Namibia and Sudan between 2004 and the first quarter of 2007 to promote information sharing, policy learning and best practices.

The DPSA facilitated the establishment of the Governance and Administration working group within the India-Brazil-South Africa (IBSA) trilateral agreement and hosted the first working session of the group. The Africa Innovation Awards were launched in December 2006. The awards will be championed by Mauritius, with support from the DPSA.

PROGRAMME 8: PLANNING, MONITORING AND EVALUATION

Purpose: Establish a system for planning, monitoring and evaluation that will enable accountability for the transformation of the public sector.

Measurable objective: Improve accountability of processes, outputs and outcomes on public administration, and provide information to evaluate the efficacy and effectiveness of service delivery.

Through its Integrated Monitoring, Evaluation and Reporting subprogram, the Planning, Monitoring and Evaluation programme manages a system for planning, monitoring and evaluating the programmes that enable the transformation of the public sector. The major activities undertaken through this programme include:

- Implementation of the Public Management Watch
- Development and publication of the Human Resource Utilisation reports
- Support implementation of the Government Wide Monitoring and Evaluation System (GWMES).



Subprogramme	Output	Measure/Indicator	Target	Progress Update
Integrated Monitoring, Evaluation and Reporting	Government-wide monitoring and evaluation system	Frequency of reports on public service management	Quarterly	All the quarterly assessments were completed and presented to the G&A Cluster.
		Reporting formats for departments developed and fully functioning GWM&E Database developed	July 2006	The conceptual framework for reporting was finalised and user-requirements developed as well. The process of collecting and analysing data in preparation for the July Lekgotla is in progress. The GWM&E database has been developed.
		Frequency of human resources utilisation reports	Annually	The draft human resource utilisation report was finalised.
		Public Management watch system fully implemented	Annually	Quarterly assessments were done and reports developed on the state of management within the public service.
	Human resources information for decision-makers	Human resources portal operational	By July 2006	An HR Portal application was developed and discussed with SITA. The department is in the processes of appointing service providers to assist with the development and implementation of the portal.
	Monitoring and evaluation of Department of Public Service and Administration policies	Frequency of reports on the implementation of selected policies	Annually	Policy implementation is monitored on an ongoing basis. Evaluation of policy impact has not commenced. Following reflections and strategising it was agreed that the first impact assessment will focus on the CDW programme. The assessment will be conducted and finalised during 2007/08.

Through the planning, monitoring and evaluation unit, the Department of Public Service and Administration has continued to support The Presidency to implement the Government-wide Monitoring and Evaluation System (GWM&E) through the Governance and Administration Cluster.

The department has developed a draft human resource utilisation report, using data from multiple sources, including PERSAL. The final report will be presented to the G&A Cluster and to Cabinet in 2007. The process of developing the HR Portal has started and the department is in the process of increasing the capacity of the Planning Monitoring and Evaluation component to enhance the capacity of the department to deliver fully in this area.



OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2006/07

Although the Department of Public Service and Administration does not render any services directly to the public, it does however, have a significant impact on other departments that render services directly to the public through the frameworks it develops, policies and guidelines on governance and administration which overall aims to improve service delivery. The Department also renders advice and assistance on implementation of these prescripts and guidelines and performs a monitoring and evaluation function.

OVERVIEW OF ORGANISATIONAL ENVIRONMENT FOR 2006/07

As indicated earlier in the report, the role of the DPSA evolved from policy formulation to:

- (a) rendering advice and guidance on the implementation of the various policies and frameworks that the department has developed for the public service;
- (b) improving service delivery by national government departments and provinces through implementation support and strategic interventions; and
- (c) promoting good governance and sound public administration on the region and continent through information sharing, supporting Minister's participation in various forums and structures and providing support to post-conflict countries.

The increased role of the department in providing implementation support to other departments and provinces and ensuring meaningful engagements with other African countries put pressure on the department's limited capacity and financial resources. These developments resulted in the review of the department's functions, organizational structure and capacity during the 2005/06 financial year. A three year proposal to expand and restructure the department was approved, with effect from April 2006.

In line with the approved organizational structure and budget allocation, the department increased its personnel capacity by approximately 28%, thus increasing the number of filled position from 300 as on March 2006 to 383 as at March 2007. The capacity of the department will be increased further in the medium term.

During the 2005/06 financial year the department had one vacant Deputy Director General (DDG) position and two Deputy Directors-General (DDGs), of which one was promoted to a Director General position in another province. The new structure enabled the department to upgrade the Chief Financial Officer position to a DDG level, split one programme into two DDG level programmes and consolidate three programmes which were headed by Chief Directors and Directors into one DDG level programme. This resulted in the department having six DDG level positions as opposed to three.

During the reporting period, four DDG positions were filled. However, two DDGs resigned before the end of the financial year and the process of filling these positions commenced before the end of the financial.





Central to the process of increasing the capacity of the department is a commitment to ensuring compliance with employment equity (EE) targets. Conceited efforts in this area have resulted in an improvement in middle management levels and below over the past three years, as reflected in the table below.

Focus Area	Target: 31 March 2005	Status	Target: 31 March 2006	Status	Target : 31 March 2007	Status
Women In SMS	44%	42.1%	45%	48.6%	48%	46%
Blacks In SMS	79%	66.7%	80%	63.9%	80%	69%
Women L9-L12	50%	40.0%	50%	41.6%	50%	53%
Blacks L9-L12	71%	69.5%	72%	78.2%	72%	81.3%
People with Disability	2%	0.78%	2.5%	0.33%	2.5%	1.03%

Although targets have not been met at the Senior Management Service (SMS) level and for people with disabilities, there is notable improvement and the department continues to set progressively higher targets to demonstrate commitment in the recruitment and retention of women, Blacks (African, Coloured and Indian) and people with disability, to the levels of middle and senior management.

In addition to addressing EE targets, the department is also committed to improving service delivery by all staff members through improvement of the working environment and culture. Since 2004 the department has been implementing a transformation and change management programme under the umbrella of a programme called *Imvuselelo*. The programme strives for meaningful change in the way in which people are managed and engaged to encourage commitment to DPSA as an “employer of choice” and to ensure everyone embodies the belief set of “We Belong, We Care, We Serve”.

During the reporting period, the department implemented a number of projects to address identified challenges within the department. The implemented projects, some of which were subsequently institutionalised, include the following:

- Restructuring and development of a new organogram for DPSA – with additional capacity
- Implementation of employment equity with specific focus on women and people with disability
- Establishment of an internal Health and Wellness Programme for DPSA
- Strengthening Internal Audit unit within DPSA
- Relocation of the department to the new Batho Pele House
- Improvement of the Internal Communication function
- Development of a Career Pathing and Progression Framework
- Introduction of the Special Recognition Awards and Revival of the Long Service awards

Other projects which were initiated during the reporting period and will be continued during the 2007/08 financial period include the following:

- Correct job grading for levels 1-12
- Records management
- Internal Minimum Information Security Standards (MISS)
- Internal Anti-corruption

In addition the following projects were identified whose implementation commenced towards the end of the reporting period and will continue during the 2007/08 financial year:

- Supporting women in management
- Implementation of matrix and multi-disciplinary teams
- Change and diversity management
- Working in the open plan work environment

STRATEGIC OVERVIEW OF KEY POLICY DEVELOPMENTS FOR 2006/07

Concerning legislation that is administered by the MPSA, the Public Service Amendment Bill was approved by Cabinet in August 2006 and the Parliamentary Portfolio Committee was briefed in October 2006 and the briefings continued in November 2006. Public Hearings commenced in March 2007. This work will be carried forward during the 2007/08 financial year.

During the reporting period, the Single Public Service Bill was drafted and presented to various stakeholders including the G&A task team, provincial representatives and key national departments such as DPLG, National Treasury and The Presidency. Work in this area will continue during the reporting period. The DPSA made input to the draft State Controlled Institutions Bill.

The Public Service Regulations was amended to require departments to consult with the DPSA when reviewing their organizational structures. This amendment has increased the workload of the department. The other mentioned bills have not had a direct impact on the operations of the department. Amendments to the SITA Act commenced at the start of the 2007/08 financial year.

With respect to legislation not administered by the MPSA, there were no new or amendments to legislation that had a direct impact on the operations of the department.

It is however anticipated that in the medium term, the mentioned new legislation and amendments will have an impact on the department’s operations.



DEPARTMENTAL REVENUE

Collection of departmental revenue

Departmental receipts for 2006/07 were generated from parking fees, interest on bursary debts, stale cheques, the sale of assets, commissions, and recovery of the previous year's expenditure.

	2003/ 04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Target	2006/07 Actual	% of deviation from target
Tax revenue						
Sales of good and services produced by department	33	41	40	40	287	617,5%
Non-Tax revenue						
Transfers received	8 677	448	8 612	-	100	100%
Sales of capital assets (Capital Revenue)						
Vehicles/Furniture	-	150	200	-	(4)	-
Financial transactions (Recovery of loans and advances)	64	224	50	138	1 076	679,7%
Total Departmental Receipts	8774	863	8 902	178	1 463	729,9%

Due the nature of the activities carried out by the department, it is not required to collect revenue.



DEPARTMENTAL EXPENDITURE

The original appropriation for the department as at 1 April 2006 was R325 610 000. The amount was increased by R116 816 000 in the Adjusted Estimates adjusting the total appropriation to R442 426 000.

The increase was due to funding for Global Forum V on Fighting Corruption and Safeguarding Integrity and Africa Anti-Corruption meeting.

An amount of R14 017 000 was shifted from the Presidency for the Cab E-NET project an amount totally R70 million was appropriated to be transferred to the Government Employees Medical Scheme (GEMS) to assist for the payment of capital fees to service providers. Also Included in the Adjusted Estimates was an amount equivalent to R1 400 000 in relation to self financing for the Democratic Republic of Congo project.

During the year under review, virements between Programmes 2, 3, 4, 6, 7 and 8 equivalent to R3 625 000 were effected to increase Programme 1 and 5 in order to defray mainly expenditure related to the IT Infrastructure of the relocated building and the Global Forum V and the Africa Anti-Corruption meeting.

Programmes	Voted for 2006/07	Roll-overs and adjustments	Virement	Total Voted	Actual Expenditure	Variance
R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration	52,137	8 321	2,605	63,063	62,677	386
Integrated Human Resource Management and development	38,579	(4,117)	(150)	34,312	33,864	448
Management of Compensation	100,667	68,559	(1,065)	168,161	167,814	347
Information and Technology Management	24,714	13,323	(370)	37,667	33,075	4,592
Service delivery Improvement	65,737	302	(370)	65,669	65,344	325
Public Sector Anti-Corruption	24,124	12,056	1,020	37,200	35,818	1,382
International and African Affairs	12,683	20,164	(1,300)	31,547	27,305	4,242
Planning, Monitoring and Evaluation	6,969	(1,792)	(370)	4,807	3,457	1,350
Total	326,610	116,816	-	442,426	429,354	13,072

TRANSFER PAYMENTS

During the reporting period the department did not make any transfer payments to the State Information Technology Agency (SITA), the only public entity reporting the Minister for Public Service and Administration.

CONDITIONAL GRANTS

The department also does not pay any conditional grants.

CAPITAL INVESTMENTS, MAINTENANCE AND ASSETS MANAGEMENT PLAN

Capital investments

The department also does not have any capital investments.

Maintenance

The department leases its property through the Department of Public Works.

Asset Management

During February 2006, the department relocated to a new premise. The old furniture was disposed off and a bulk acquisition of office furniture was purchased. The Asset Register has been updated with these new acquired assets.

No major maintenance projects have been undertaken during the period under review

An intangible asset register was updated during the 2006/07 financial year.



“ The DPSA plays a critical role in supporting the Minister to fulfill her national, regional, continental and international responsibilities.”



Report of the Audit Committee

for the year ended 31 March 2007

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the Public Finance Management Act 1 of 1999, as amended ("The Act") and Treasury Regulations 3.1.13. The Audit Committee also reports that it has adopted the 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 Audit Committee consisted of the members listed hereunder. The committee met three times during the year under review. A new Audit Committee has been appointed in May 2007.

Name of member	Numbers of meetings attended
Mr M Sass (Resigned in September 2006)	2
Ms M Manyama (Contract expired 31/09/06)	3
Mr L Nekhondela (Contract expired 31/09/06)	3

Effectiveness of Internal Control

The Audit Committee noted with concern that the report of the Auditor-General listed a number of items impacting on the internal control. Although these did not necessarily result in any significant financial loss, the committee views the non-compliance with the internal control procedures seriously. Management has acknowledged that these issues need to be addressed urgently and has given assurance that measures are being introduced to correct this matter. The Audit Committee will ensure that progress in addressing these issues is monitored.

A risk assessment for the ensuing financial year has been conducted and strategic risk areas were prioritised for monitoring by management. An annual internal audit coverage plan based on the risk assessment has been compiled.

Quality of Management and Quarterly reports submitted in terms of the Act.

Due to the fact that this Audit Committee is new and was appointed in April 2007, no reports were submitted to the committee. We are therefore not in a position to comment on the content and quality of these reports.

Internal Audit function

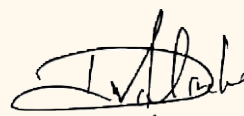
The Audit Committee coordinates and monitors the activities of the Internal Audit function. Through this, the committee is able to report on the effectiveness and efficiency of the unit. There has, however, been a lack of capacity within the internal audit unit which impacted negatively on the operations of the unit. The committee will continue to monitor the situation closely.

Nothing significant has come to the attention of the current Audit Committee other than the matters referred to in the Auditor-General's report to indicate that any significant weaknesses in the functioning of these controls, procedures and systems has occurred during the year under review.

The Audit Committee evaluated the financial statements of the Department of Public Service and Administration for the year ended 31 March 2007 based on the information provided to the Committee and is satisfied that they fairly represent the activities of the Department.

In their meeting on 23 August 2007, the Audit Committee recommended the adoption of the annual financial statements by the Department of Public Service and Administration.

Chairperson





Vote 10 - Report of the Accounting Officer

for the year ended 31 March 2007

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa.

I. General review of the state of financial affairs

The Department of Public Service and Administration continues to support the mandate of the Minister to ensure effective and efficient service delivery and sound public administration. The department's engagements and relationships in Africa and across the globe are also aimed at improving governance and public administration.

The department still develops policies and frameworks and gives support for effective implementation of but also increasingly focuses on monitoring and evaluation across the public service.

Included in the priority areas identified during the year under review, the following:

- Reform of Human Resources Practices
- Government Employees Medical Scheme (GEMS)
- Personnel Expenditure Review (PER)
- Policy on Incapacity Leave and Ill-Health Retirement (PILIR)
- Information Technology and Communication
- Service delivery improvement
- Public Sector Anti-Corruption
- African Peer Review Mechanism (APRM)

Reform of Human Resources Practices

One of the major outputs for this programme was the introduction of sustainable pools programme, which was aimed at accelerating the development of identified middle managers. The programme was implemented in September 2006 in selected departments and provinces and further implementation will continue in the 2007/08 financial year.

Other accomplishments in this area include the development of a scarce skill framework, the drafting of the Human Resource Development Strategy II and Gender and Equality Job Access Strategic frameworks.

Government Employees Medical Scheme (GEMS)

The Government Employees Medical Scheme became fully operational during January 2006 and has shown phenomenal

growth. In the fifteen months since it commenced operations, GEMS has already signed up 136 000 principle members and half of these were drawn from open schemes. The for-government-employees-only scheme provides medical cover for more than 380 000 people. National Treasury granted a special adjustment approval during the year under review for the transfer payment of R70 million during August and September 2006 to remunerate service providers for capital fees.

Personnel Expenditure Review (PER)

The Personnel Expenditure Review (PER) on the public sector was finalized during the 2006/07 financial year. This research and analysis formed the basis of the development of the revised remuneration policy.

Policy on Incapacity Leave and Ill-Health Retirement (PILIR)

An amount of R 78 million was allocated to the department during the reporting period to set up structures and processes to ensure the intervention and management of incapacity leave and ill-health retirements in the Public Service and to accommodate temporarily or permanently incapacitated employees in the workplace.

A directorate was established within the department to carry out the following functions of PILIR:

- To appoint the Health Risk Managers to render the consultancy service as determined in PILIR and to manage their performance against the performance standards as stipulated in their contracts. The consultancy service in terms of the contracts includes among other the-
 - o training of employees falling within the ambit of three identified target groups, i.e. Human Resource practitioners (employee health and wellness and labour relations included), line managers/supervisors and Senior Managers. Approximately 50 000 employees from the three target groups were trained to date; and
 - o the assessment of short and long incapacity leave as well as ill-health retirement applications

in order to provide the employer with advice on the management of the cases at hand.

- To oversee and monitor implementation of PILIR in 11 implementation areas, i.e. the nine respective Provincial Administrations, the two groups of National Departments and Department of Correctional Services. This process is managed through Steering Committees in each of these areas. The Steering Committees meet on a monthly basis to deal with implementation and related issues.
- To manage the centralised budget allocated for the consultancy service in respect of the whole of the Public Service. This also includes the verification and reconciliation of invoices received from the Health Risk Managers.

PILIR was rolled out to all Public Service departments and provinces and 52 200 managers were trained. It is foreseen that the management of PILIR will be decentralized by the end of the 2008/09 financial year.

Information and Communication Technology

During the year under review the translation of information on the Batho Pele e-Gateway portal into all official languages was completed. Work on enhancing the quality of content is still in process.

The development of CabEnet, a secure system which will allow members access to classified documentation irrespective of the geographic location, as requested by Cabinet was initially allocated to the Presidency. During 2006/07 it was decided to relocate the project to the DPSA to complete the commissioning and the rollout of the system. In the 2006 Adjusted Estimates an amount of R14.017 million was transferred from the Presidency to the DPSA.

Service Delivery Improvement

A draft Bill for the Single Public Service was developed during the reporting period and the legislation will be introduced to Parliament in 2008.

In order to establish greater synergy on organisational structuring within the public service the Public Service Regulations were amended to require executing authorities to consult with the DPSA before approving their organizational structures.

During the year under review the department conducted Batho Pele training, as part of the change management engagement programme, to 116 municipalities. A draft strategy was also developed and submitted to the January 2007 Lekgotla. Preparatory work on the "Know Your Service Rights Campaign" was conducted during the 2006/07 financial year and this campaign will proceed in the 2007/08 financial year.

In an effort to bring the Government closer to the people a

Community Development Workers programme was established in 2003. A learnership was developed to provide training for Community Development Workers (CDWs) and currently over 3600 CDWs have been trained and 3000 workers have been deployed in the Municipalities. The communication strategy has been reviewed and 1000 new CDWs have been recruited. The department continues to work closely with the Department of Provincial and Local Government and the Department of Trade and Industry is now also involved in the training of CDWs. This function previously resided in Programme 1 but as from 1 April 2007 it will be a fully-fledged sub programme in the Service Delivery Improvement programme.

Public Sector Anti-Corruption

During 2005 the Cabinet approved that the Global Forum V (GFV) be hosted in South Africa and to have a strong African orientation. Most of the work done in this area during the reporting year was in preparation for the hosting of the African Forum and GFV on Fighting Corruption and Safeguarding Integrity.

During February 2007, the DPSA convened the meeting of the African Forum on Fighting Corruption (AFFC) to collaborate and consolidate initiatives in preparation of the GFV, which was scheduled in April 2007. The Africa Meeting on Anti-corruption included National Anti-corruption bodies, African partners and civil society formations. GFV attendance is broader and the overall objective of it is to engage in discussions on practical and effective measures for preventing and fighting corruption globally. Both forums also afforded the opportunity to share research on anti-corruption practices.

African Peer Review Mechanism (APRM)

The President appointed the Minister of Public Service and Administration as focal point for the African Peer Review Mechanism (APRM) process. An amount of R18,4 million was appropriated in the 2006 Adjusted Estimates towards this project. The DPSA administered the process and South Africa's country self-assessment report and preliminary programme of action were submitted in June 2006. The country review mission took place in July 2006 and a draft review report was received in November 2006. Further comments on this report were submitted in January 2007 and in April 2007 to the APRM panel. The President is due to respond to the report in Ghana during June/ July 2007.

Expenditure trends

The final appropriated amount for the department for the 2006/07 financial year totaled R442,426 million and the expenditure as at 31 March 2007 amounted to R429 million, which represents a total annual expenditure of 97% of the total budget allocation.

An amount of R13 million remained unspent at the end of the 2006/07 financial year, which represents 3% of the total budget.

The unspent funds are due to the following reasons:

- Invoices regarding property management from the Department of Public Works, were not received (R188k)
- Invoices for competency assessments performed, were not received by the 31st of March 2007 (R449k)
- Work on the CabEnet project was not fully completed by the end of March 2007. (R4.592m)
- Not all the activities relating the Single Public Service project could be completed as planned. (R325k)
- A few expected invoices for the Global Forum V were not received before the end of March 2007 as the forum only took place early in April 07. (R1.382m)
- Some activities relating to the Minister's Programme could not be finalized during the 2006/07 financial year (R4.241m)
- Due to capacity constraints work on the impact assessment of the National Anti-Corruption framework was delayed and could not be completed before the end of March 2007. (R3.655m)

The expenditure for the first two months amounted to approximately to R21 million per month. During the following two months the expenditure increased to R26 million per month. This was mainly due to payments for the Policy on Incapacity Leave and Ill-health Retirement (PILIR), which was presented for payment by the health service providers. Two amounts of R35 million each were paid to GEMS as transfer payments for the payment of service providers for capital fees which inflated the expenditure for August and September 2006. During December 2006, the expenditure was again higher and this is attributed to PILIR payments and payments for the DRC project.

The major increase in the departmental expenditure incurred in March 2007 and the expenditure amounted to R72.574 million. Some of the payments are as follows:

- Africa Forum and Global Forum V expenses (R23.9m),
- PILIR payments for the health risk managers (R22m) and,
- SITA payments for the CabEnet (R8.5m), Gateway Call Centre (R816k) and for rendering services during the Public Service Day (R2.7m).

2. Service rendered by the department

2.1 List of services

The department functioned within eight programmes for the year under review.

Administration

This programme is responsible for providing policy and strategic leadership to the public service to deliver on government's

priorities and objectives and also includes administrative support such as Legal Services, Communication and Ministerial support, Internal Audit and Corporate Services.

Direct functional support to the Minister is divided into the following programmes:

Integrated Human Resource Management and Development

The programme focuses on management, human resources development, monitors employment practices and improves the health and well-being of public service employees, thus ensuring the effective and appropriate use of capital capacity for service delivery.

Management of Compensation

This programme ensures the development and implementation of compensation policies and guidelines in order to attract and retain high caliber and skilled employees in the public service and ensures coordinated bargaining.

Information and Technology Management

This programme engages in the utilization of Information Technology and facilitates modernization of government and establishing e-government practices for the effective use of information and IT across the whole of government.

Service Delivery Improvement

The programme engages in supportive interventions and partnerships that improve efficiency and effectiveness and also engages in innovative learning and knowledge-based modes and practices of service delivery.

Public Sector Anti-Corruption

The programme focuses on establishing and implementing strategies to fight corruption and improve ethical conduct and practices in the public sector.

International and African Affairs

This programme establishes and maintains bilateral and multilateral relations on governance and public administration.

Planning, Monitoring and Evaluation

This programme manages a system for planning, monitoring and evaluating the programmes that enable the transformation of the public sector.



2.2 Tariff policy

The department does not charge any tariffs for services rendered.

2.3 Free Services

The department does not charge for services rendered in the form of deployment of personnel or the assistance it provides for institutional capacity building.

2.4 Inventories

Inventories on hand at year-end:

ITEM	R'000
Stationery	272
Cartridges	278
Other	31
TOTAL	581

Inventories are valued on a Weighted Average Cost basis. The department did suffer financial losses to the value of R64 094.26 with regards to printer cartridges being stolen. The case was investigated and the final amount was only determined by 17 May 2007 and will be followed up in the 2007/08 financial year.

3. Capacity constraints

Over the past three years, the department has responded to requests for assistance for improved service delivery.

During the 2006/07 financial year the department received additional funding amounting to R8, 5 million through the Medium Term Expenditure Framework to address the capacity challenges. A number of 70 posts were created and job evaluated and 42 thereof were filled by the end of the financial year.

During the year under review six officials were deployed in the Democratic Republic of Congo (DRC) for the DRC census and the project will still continue in the 2007/08 financial year. Staff was rotated during the year and the number of employees deployed to the DRC did not increase.

Five officials were deployed to the Department of Home Affairs to put in place management arrangements and measures to enable the department to drive and monitor the turnaround programme. The intervention was concluded during the 2006/07 financial year.

The department suffered a human resource loss due to key management personnel leaving the DPSA (two Deputy Directors-General) during November 2006 and February 2007.

4 . Utilisation of donor funds

Integrated Provincial Support Programme II (IPSP)

The Integrated Provincial Support Programme, a donor partnership between the government of South Africa and the United Kingdom, came to an end during the period under review. The purpose of the IPSP II was to support targeted provincial governments to achieve poverty alleviation, effective rendering of basic services and good governance through the implementation of the respective Provincial Growth and Development Strategies. Provincial partners included: Limpopo, Eastern Cape, Kwa-Zulu Natal, Mpumalanga and the Free State. The five provinces were chosen due to the serious systemic weaknesses and capacity constraints in their provincial administrations.

The total projected expenditure and revenue was audited by an external auditor and an unqualified Audit Report was issued during the 2006/07 financial year. A total amount of R8, 622 million was received from the United Kingdom and an amount equalivalent to R7, 355 million was spent during the year under review. The unspent funds will be refunded to the United Kingdom during the 2007/08 financial year.

Swedish funding

The Swedish Government contributed financial and technical support to the DRC census project through the South African government. A Memorandum Of Understanding was signed between the three governments, namely the DRC, SA and Sweden on 14th of April 2005 at a DRC-SA: Bi-National Commission meeting in South Africa.

An amount of 22 million Swedish Kronor was committed by SIDA, equivalent to R18, 365 million in the 2005/06 financial year. The support was mainly towards the procurement of IT equipment, installation of the IT infrastructure, the development and implementation of the IT software solution and the delivery of both temporary and permanent ID cards.

The following progress was achieved during the year under review:

- The Kinshasa city-state biometric enrolment is 44% complete;
- The capturing of forms for the remaining 10 provinces is 92% complete;
- Sustainability measures have been put in place for:
 - o the improvement of census workflow process to improve biometric enrolment;
 - o establishment of a task team and the Commission on the Strategic Framework on Public Service reform;
 - o training of a local system of administrators.

The unspent funds have been reserved for audit fees by an external auditor. The Audit Report was not finalized at the time of reporting.

5. TRADING ENTITIES AND PUBLIC ENTITIES

The State Information Technology Agency (SITA) is the only public entity reporting to the Minister of Public Service and Administration. It is a private company that was established in terms of the State Information Technology Act (1998) to enable government to improve service delivery to the public by providing IT, information and related services.

The Public Service Education and Training Authority (PSETA) still continued to function under the umbrella of DPSA for the 2006/07 financial year. 126 Work Skill Plans out of 140 departments were submitted to PSETA by the end of the financial year, which is a 90% submission rate.

Payments for PSETA during the 2007/08 financial year have been included in the expenditure of DPSA.

6. ORGANISATIONS TO WHICH TRANSFER PAYMENTS HAVE BEEN MADE

An amount of R75 million was transferred to the Government Employees Medical Scheme (GEMS) and the department did not make any transfer payments to SITA (Pty) Ltd for the year under review.

7. PUBLIC PRIVATE PARTNERSHIPS

DPSA does not have any Public Private Partnerships.

8. CORPORATE GOVERNANCE ARRANGEMENTS

Risk Management

DPSA recognizes the importance of risk management in ensuring that its objectives are achieved. Although the risk committee was not fully functional for the better part of the year, a risk assessment exercise was conducted and the risk profile was updated. A decision to discuss risk management in both the Executive Committee and the Audit Committee meetings on a regular basis was taken. A dedicated risk officer will also be appointed during the 2007/08 financial year. The current Fraud Prevention Plan is currently being updated and will be implemented soon after approval.

Internal Audit

In line with the requirements of the PFMA and good governance, Internal Audit provides the Audit Committee and management with assurance on the adequacy and effectiveness of internal controls in place. This is achieved by independent, objective appraisal and evaluation of risk management, control and governance processes as well as identifying corrective actions and suggested enhancements to controls and processes. The risk based audit plan is used to respond to changes in the DPSA's risk profile.

Internal Audit reports to and is fully supported by both the Accounting Officer and the Audit committee. The function has full and unrestricted access to all organizational activities, records, property and personnel.

Bid committees

Before the commencement of a Departmental Bid committee meeting, every bid member has an opportunity to declare any interests in any bidding tenders, which have been tabled.

Remunerated work

All employees in terms of section 30 of the Public Service Regulation Act must declare remunerated work outside of the public sector. Approval of such remunerated work is not delegated and must be approved by the Minister of Public Service and Administration.

9. DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

No activities were discontinued during the period under review.

10. NEW OR PROPOSED ACTIVITIES

No new activities are proposed for the 2007/08 financial year.

11. ASSET MANAGEMENT

The updating of the asset register is a continuous process. All assets procured during the 2006/07 financial year have been fully captured and allocated. The Asset Management section is headed by an Assistant Director who was appointed in November 2006.



Three additional posts are still to be evaluated which will allow the section to function optimally. The department is in compliance with the minimum requirements for an asset register and is in the process of developing the Asset Management Strategy.

12. EVENTS AFTER THE REPORTING DATE

A claim for an amount of R565 000 was received against the department regarding a legal proceeding between a service provider named “The Agency” who rendered an advertising and marketing service to the DPSA and a third provider that was subcontracted by “The Agency”. The sub contractor won a High Court case against The Agency who had to reimburse them for services rendered and consequently the Agency is now claiming the amount from DPSA.

13. PERFORMANCE INFORMATION

The Office of the Director-General is responsible for the coordination of the strategic planning, operational plans and the monitoring and evaluation of the department’s programme performance against set targets.

Quarterly reports are submitted in terms of the Public Finance Management Act (PFMA) and Treasury Regulations chapter 5.3.1 to the Executive Authority and National Treasury. Performance reporting is supplemented by improved reporting of financial management information and other reports provided by Corporate Management.

Various management structures are in place and meet on a regular basis. These are:

- MINEXCO (Ministerial Executive Committee Meetings)
- EXCO (Executive Committee Meetings)
- MANCO (Management Committee Meetings)

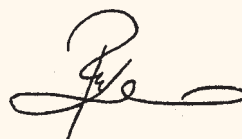
During the 2006/07 financial the department had to report irregular expenditure amounting to R2,512 million, where procurement procedures were not fully complied with. Disciplinary action against the relevant employees was taken and some cases are still in progress.

14. SCOPA RESOLUTIONS

Reference to previous audit and SCOPA resolutions	Subject	Findings on progress
	In March 2003, the department reported on fruitless expenditure of R563.30 in respect of interest being charged to DPSA	SCOPA's decision is still pending.

15. APPROVAL

The annual financial statements set out on pages 48 to 109 have been approved by the Accounting Officer.



**PROF R LEVIN
DIRECTOR-GENERAL
31 MAY 2007**

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ANNUAL FINANCIAL STATEMENTS



REPORT OF THE AUDITOR-GENERAL

TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 10 -DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION INCLUDING PUBLIC SECTOR EDUCATION TRAINING AUTHORITY FOR THE YEAR ENDED 31 MARCH 2007



REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Public Service and Administration (DPSA) including Public Sector Education Training Authority (PSETA), which comprise the statement of financial position as at 31 March 2007, appropriation statement, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 48 to 109.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with modified cash basis of accounting determined by the National Treasury as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

PSETA was granted approval by the National Treasury, per letter dated 30 May 2007, for departure from Treasury Regulation 28 and in accordance with that exemption its financial results have been included in the financial statements of the DPSA.



Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 647 of 2007*, issued in *Government Gazette No. 29919 of 25 May 2007*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.
5. 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 judgment, 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.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by National Treasury, as set out in accounting policy note 1.1 to the financial statements.

Opinion

9. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration including that of Public Sector Education Training Authority as at 31 March 2007 and their financial performance and cash flows for the year then ended, in accordance with modified cash basis of accounting as determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA.

OTHER MATTERS

I draw attention to the following matters that are ancillary to my responsibilities in the audit of the financial statements:

10. Internal control

- Control activities

Commitments

- There were inadequate systems and procedures in place to ensure that all commitments that existed at year-end were identified and disclosed in the financial statements.
- The department did not maintain adequate systems or procedures in respect of its lease commitments to ensure that the lease commitments disclosed were accurate, complete and valid.

Information Systems

An information systems audit of the management of user accounts on the BAS, PERSAL and LOGIS transversal systems was completed in April 2007. The most significant control weaknesses identified were the following:

- The processes followed to create new user accounts and to amend the rights of existing users were not adequate and had not been formally documented and approved.
- A LOGIS system controller and one other user had access to incompatible system rights.
- There were active system controller and user accounts that had not been allocated to specific users on BAS.

- Monitoring of controls

Asset Management

- There was inadequate monitoring in place to ensure that all assets were captured correctly on the asset register and to ensure that all assets physically on hand were captured on the asset register.

- Risk assessment

The department did not have a risk management strategy and risk management policy in place for the year under review. The department's risk committee only met once during the year.

11. Material non-compliance with applicable legislation

The following instances of non compliance with legislation were identified:

- The department did not implement proper controls to ensure that all invoices are paid within 30 days of receipt as required by Treasury Regulation 8.2.3. This was reported on in the previous financial year.
- The department did not comply with section 38 (1)(a) (i) of the Public Finance Management Act which requires the maintenance of an effective and efficient risk management process.

12. Material corrections made to the financial statements submitted for audit

The financial statements approved by the accounting officer and submitted for audit on 31 May 2007 have been significantly revised in respect of the following misstatements identified during the audit:

- The commitments amount disclosed in note 20 of the financial statements was understated by R19,461,000 as the department did not identify and consequently include all its commitments at year end.
- Expenses to the value of R9,396,036 were incorrectly classified between Venues and Facilities, Travel and Subsistence and Consultants.
- An adjustment of R3,186, 960 was effected to the opening balance of the assets disclosed in the financial statements. The fixed assets balance in the previous year was overstated by this amount.

13. Performance audits performed during the year

A performance audit into government employee related entities transacting with the Department of Public Service and Administration was performed during the current year. The scope of this audit covered the period 1 April 2005 to 31 March 2006. There were no significant findings made in this report.

14. Special investigations

A forensic investigation was conducted during the year on suspected fraud that was discovered in learnerships within PSETA during the previous year. Legal action was taken against the person(s) involved.

15. Matters of governance

The department did not have an audit committee in place for six months of the financial year under review. During this period the internal audit department was not evaluated by the audit committee.

16. Delay in finalisation of audit

Due to the national public sector strike action during June 2007 the Auditor-General had to delay the finalisation of the audit of affected departments. As a result the Auditor-General's consistency review of the audit reports could only be conducted subsequent to 31 July 2007, the consequence of which was a delay in the finalisation of the audit of this department for the 2006/07 financial year.

OTHER REPORTING RESPONSIBILITIES

Reporting on performance information

17. I have audited the performance information of DPSA as set out on pages 12 to 35 and that of PSETA as set out on pages 17 to 19 of the respective annual reports.



Responsibilities of the accounting officer

18. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives.

The Board of Directors of PSETA has similar responsibilities in respect of PSETA.

Responsibility of the Auditor-General

19. I conducted my engagement in accordance with section 13 of the Public Audit Act, 2004 (Act No. 25 of 2004) read with *General Notice 646 of 2007*, issued in *Government Gazette No. 29919 of 25 May 2007*.
20. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgment.
21. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

Audit findings

22. Findings in respect of the DPSA

There were no significant findings that came to the fore.

23. Findings in respect of PSETA

From the audit of the information provided by the Board of PSETA the following findings were made:

- The reported information was not supported by sufficient evidence.
- No budgets could be identified which were related to the indicators as per the strategic plan.
- Objectives disclosed as per strategic plan were not specific enough to address the overall targets as set out by the National Skills Development Strategy and it was not clear to which period they related.

APPRECIATION

24. The assistance rendered by the staff of the Department of Public Service and Administration during the audit is sincerely appreciated.

B Wheeler for Auditor-General

Pretoria

29 August 2007



A U D I T O R G E N E R A L



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. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

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.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated and adjusted appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments

budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National Revenue Fund, unless approval has been given by the National Treasury to rollover the funds to the subsequent financial year. These approved rollover funds form part of retained funds in the annual financial statements. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the National Revenue Fund when received, unless otherwise stated. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.2 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.3 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.



2.2.4 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Forex gains are recognised on payment of funds.

2.2.5 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements.

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. The value of the assistance expensed prior to the receipt of the funds is recognized as a receivable in the statement of financial position.

Inappropriately expensed amounts using local and foreign aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expense.

Social contributions include the employer's contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the payment is effected on the system.

3.1.1 Short-term employee benefits

Short-term employee benefits comprise of leave entitlements (including capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance.

3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the payment to the fund is effected on the system (by no later than 31 March of each year).

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). The expense is classified

as capital if the goods and services were used for a capital project or an asset of R5, 000 or more is purchased. All assets costing less than R5, 000 will also be reflected under goods and services.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under *goods and services*.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

Forex losses are recognised on payment of funds.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

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.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in disclosure note 36.

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount when cash is paid to the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary.



4.6 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.7 Capital assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the capital asset may be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 27 and 28 reflect the total movement in the asset register for the current financial year.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability 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 wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

6. Net Assets

6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

7. Related party transactions

Related parties are departments that control or significantly influence entities in making financial and operating decisions.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

APPROPRIATION STATEMENT for the year ended 31 March 2007

	Appropriation per Programme	2006/07			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
1.	Administration				
	Current payment	58,423	(2,328)	2,482	58,577
	Transfers and subsidies	132	-	123	255
	Payment for capital assets	1,903	2,328	-	4,231
2.	Integrated Human Resources Management and Development				
	Current payment	33,874	(357)	(150)	33,367
	Transfers and subsidies	26	-	-	26
	Payment for capital assets	562	357	-	919
3.	Management of Compensation				
	Current payment	94,177	(660)	(1,065)	92,452
	Transfers and subsidies	75,012	-	-	75,012
	Payment for capital assets	37	660	-	697
4.	Information and Technology Management				
	Current payment	37,778	73	(886)	36,965
	Transfers and subsidies	5	-	516	521
	Payment for capital assets	254	(73)	-	181
5.	Service Delivery Improvement				
	Current payment	65,148	(230)	(374)	64,544
	Transfers and subsidies	50	-	4	54
	Payment for capital assets	841	230	-	1,071
6.	Public Sector Anti-Corruption				
	Current payment	36,040	77	1,020	37,137
	Transfers and subsidies	3	-	-	3
	Payment for capital assets	137	(77)	-	60
7.	International and African Affairs				
	Current payment	32,355	(16)	(1,300)	31,039
	Transfers and subsidies	441	-	-	441
	Payment for capital assets	51	16	-	67
8.	Planning, Monitoring and Evaluation				
	Current payment	4,915	48	(370)	4,593
	Transfers and subsidies	1	-	-	1
	Payment for capital assets	261	(48)	-	213
	Total	442,426	-	-	442,426
Reconciliation with Statement of Financial Performance					
Add:	Prior year unauthorised expenditure approved with funding				-
	Departmental receipts				1,463
	Local and foreign aid assistance				13,505
	Actual amounts per Statement of Financial Performance (Total Revenue)				457,394
Add:	Local and foreign aid assistance				
	Actual amounts per Statement of Financial Performance Expenditure				



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
58,241	336	99.4%	48,692	48,572
211	44	82.7%	125	111
4,225	6	99.9%	2,803	2,801
32,936	431	98.7%	24,362	24,324
18	8	69.2%	46	40
910	9	99.0%	988	984
92,110	342	99.6%	25,622	25,527
75,007	5	100.0%	33	31
697	-	100.0%	1,004	1,001
32,373	4,592	87.6%	18,046	17,989
520	1	99.8%	18	16
182	(1)	100.6%	649	644
64,232	312	99.5%	42,947	42,902
47	7	87.0%	91	86
1,065	6	99.4%	1,440	1,437
35,758	1,379	96.3%	4,951	4,872
1	2	33.3%	4	4
59	1	98.3%	472	472
26,848	4,191	86.5%	12,085	12,049
392	49	88.9%	196	77
65	2	97.0%	336	335
3,244	1,349	70.6%	2,085	2,023
1	-	100.0%	7	2
212	1	99.5%	269	268
429,354	13,072	97.0%	187,271	186,567
			-	
			11,841	
			27,428	
			226,540	
12,606				26,106
441,960				212,673

National Department of Public Service & Administration
Vote 10 :
APPROPRIATION STATEMENT
for the year ended 31 March 2007

APPROPRIATION STATEMENT for the year ended 31 March 2007

Appropriation per Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	93,463	(472)	(320)	92,671
Goods and services	269,247	(2,950)	(323)	265,974
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	29	-	29
Transfers & subsidies				
Provinces & municipalities	89	-	1	90
Departmental agencies & accounts	-	-	-	-
Universities & technikons	-	-	-	-
Foreign governments & international organisations	485	-	-	485
Public corporations & private enterprises	75,030	-	125	75,155
Non-profit institutions	-	-	-	-
Households	66	-	517	583
Payment for capital assets				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	3,945	3,408	-	7,353
Biological or cultivated assets	-	-	-	-
Software & other intangible assets	101	(15)	-	86
Land & subsoil assets	-	-	-	-
Total	442,426	-	-	442,426

Detail per programme I - Administration for the year ended 31 March 2007

Programme per subprogramme	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
1.1 Minister				
Current payment	887	-	-	887
Transfers and subsidies	-	-	-	-
Payment for capital assets	-	-	-	-
1.2 Management				
Current payment	10,869	(495)	655	11,029
Transfers and subsidies	62	-	-	62
Payment for capital assets	359	(158)	-	201
1.3 Corporate Services				
Current payment	45,405	(1,833)	1,827	45,399
Transfers and subsidies	70	-	123	193
Payment for capital assets	1,544	2,486	-	4,030
1.4 Property Management				
Current payment	1,262	-	-	1,262
Transfers and subsidies	-	-	-	-
Payment for capital assets	-	-	-	-
Total	60,458	-	2,605	63,063



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
92,528	143	99.8%	72,233	72,088
253,187	12,787	95.2%	106,538	106,153
-	-	0.0%	-	-
27	2	93.1%	19	17
63	27	70.0%	246	222
-	-	0.0%	2	-
-	-	0.0%	-	-
399	86	82.3%	253	126
75,154	1	100.0%	18	18
-	-	0.0%	-	-
581	2	99.7%	1	1
-	-	0.0%	-	-
7,329	24	99.7%	7,944	7,929
-	-	0.0%	3	-
86	-	100.0%	14	13
-	-	0.0%	-	-
429,354	13,072	97.0%	187,271	186,567

2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
885	2	99.8%	837	837
-	-	0.0%	-	-
-	-	0.0%	-	-
11,012	17	99.8%	9,500	9,473
59	3	95.2%	18	16
201	-	100.0%	51	51
45,270	129	99.7%	38,355	38,262
152	41	78.8%	107	95
4,024	6	99.9%	2,752	2,750
1,074	188	85.1%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
62,677	386	99.4%	51,620	51,484

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Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	29,866	13	2,605	32,484
Goods and services	28,557	(2,364)	(123)	26,070
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	23	-	23
Transfers & subsidies				
Provinces & municipalities	32	-	1	33
Departmental agencies & accounts	-	-	-	-
Universities & technikons	-	-	-	-
Foreign governments & international organisations	44	-	-	44
Public corporations & private enterprises	-	-	122	122
Non-profit institutions	-	-	-	-
Households	56	-	-	56
Payments for capital assets				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	1,872	2,359	-	4,231
Biological or cultivated assets	-	-	-	-
Software & other intangible assets	31	(31)	-	-
Land & subsoil assets	-	-	-	-
Total	60,458	-	2,605	63,063



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
32,454	30	99.9%	23,973	23,935
25,765	305	98.8%	24,703	24,622
-	-	0.0%	-	-
22	1	95.7%	16	15
24	9	72.7%	82	74
-	-	0.0%	-	-
-	-	0.0%	-	-
11	33	25.0%	43	37
121	1	99.2%	-	-
-	-	0.0%	-	-
55	1	98.2%	-	-
-	-	0.0%	-	-
4,225	6	99.9%	2,803	2,801
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
62,677	386	99.4%	51,620	51,484

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Detail per programme 2 - Integrated Human Resources Management and Development for the year ended 31 March 2007

	Programme per subprogramme	2006/07			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
2.1	Management				
	Current payment	1,082	385	(223)	1,244
	Transfers and subsidies	1	-	-	1
	Payment for capital assets	130	141	-	271
2.2	Employment Practice and Career Management				
	Current payment	10,206	(762)	622	10,066
	Transfers and subsidies	15	-	-	15
	Payment for capital assets	212	250	-	462
2.3	Employee Health and Wellness				
	Current payment	6,866	1,287	(90)	8,063
	Transfers and subsidies	2	-	-	2
	Payment for capital assets	181	(113)	-	68
2.4	Human Resource Development Strategy				
	Current payment	5,041	24	(392)	4,673
	Transfers and subsidies	2	-	-	2
	Payment for capital assets	-	98	-	98
2.5	Public Service Education and Training Authority				
	Current payment	10,679	(1,291)	(67)	9,321
	Transfers and subsidies	6	-	-	6
	Payment for capital assets	39	(19)	-	20
	Total	34,462	-	(150)	34,312



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
1,220	24	98.1%	815	809
-	1	0.0%	2	-
269	2	99.3%	246	245
9,896	170	98.3%	7,419	7,400
13	2	86.7%	19	16
456	6	98.7%	301	301
8,042	21	99.7%	6,417	6,412
1	1	50.0%	5	5
68	-	100.0%	193	191
4,606	67	98.6%	2,215	2,210
1	1	50.0%	6	5
96	2	98.0%	86	86
9,172	149	98.4%	7,496	7,493
3	3	50.0%	14	14
21	(1)	105.0%	162	161
33,864	448	98.7%	25,396	25,348

Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	15,053	21	(150)	14,924
Goods and services	18,821	(378)	-	18,443
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Provinces & municipalities	17	-	-	17
Dept agencies & accounts				-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	-	-	-	-
Public corporations & private enterprises	-	-	-	-
Non-profit institutions				-
Households	9	-	-	9
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	524	384	-	908
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	38	(27)	-	11
Land & subsoil assets	-	-	-	-
Total	34,462	-	(150)	34,312

Detail per programme 3 - Management of Compensation for the year ended 31 March 2007

Programme per subprogramme	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
3.1 Management				
Current payment	1,156	1	(2)	1,155
Transfers and subsidies	1	-	-	1
Payment for capital assets	-	4	-	4
3.2 Remuneration and Conditions of Service				
Current payment	88,112	(613)	(527)	86,972
Transfers and subsidies	75,008	-	-	75,008
Payment for capital assets	24	593	-	617
3.3 Negotiations and Labour Relations				
Current payment	4,909	(48)	(536)	4,325
Transfers and subsidies	3	-	-	3
Payment for capital assets	13	63	-	76
Total	169,226	-	(1,065)	168,161



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
14,850	74	99.5%	12,483	12,471
18,086	357	98.1%	11,876	11,851
-	-	0.0%	3	2
10	7	58.8%	44	38
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	2	2
-	-	0.0%	-	-
-	-	0.0%	-	-
8	1	88.9%	-	-
-	-	0.0%	-	-
899	9	99.0%	974	971
-	-	0.0%	-	-
11	-	100.0%	14	13
-	-	0.0%	-	-
33,864	448	98.7%	25,396	25,348

2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
1,153	2	99.8%	-	-
-	1	0.0%	-	-
5	(1)	125.0%	-	-
86,658	314	99.6%	22,578	22,502
75,005	3	100.0%	24	23
615	2	99.7%	831	829
4,299	26	99.4%	3,044	3,025
2	1	66.7%	9	8
77	(1)	101.3%	173	172
167,814	347	99.8%	26,659	26,559

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Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	10,310	71	217	10,598
Goods and services	83,867	(731)	(1,282)	81,854
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Provinces & municipalities	12	-	-	12
Dept agencies & accounts				-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	-	-	-	-
Public corporations & private enterprises	75,000	-	-	75,000
Non-profit institutions	-	-	-	-
Households	-	-	-	-
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	37	585		622
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	-	75	-	75
Land & subsoil assets	-	-	-	-
Total	169,226	-	(1,065)	168,161

Detail per programme 4 - Information and Technology Management for the year ended 31 March 2007

Programme per subprogramme	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
4.1 Management				
Current payment	1,628	227	(438)	1,417
Transfers and subsidies	1	-	516	517
Payment for capital assets	191	(145)	-	46
4.2 E-Govt Architecture and Integration				
Current payment	2,134	(84)	(245)	1,805
Transfers and subsidies	-	-	-	-
Payment for capital assets	12	13	-	25
4.3 Government Chief Information Officer Operations				
Current payment	5,205	(128)	(205)	4,872
Transfers and subsidies	2	-	-	2
Payment for capital assets	39	39	-	78
4.4 Government Chief Information Officer Projects				
Current payment	28,811	58	2	28,871
Transfers and subsidies	2	-	-	2
Payment for capital assets	12	20	-	32
Total	38,037	-	(370)	37,667



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
10,583	15	99.9%	9,712	9,695
81,527	327	99.6%	15,910	15,832
-	-	0.0%	-	-
-	-	0.0%	-	-
7	5	58.3%	33	31
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
75,000	-	100.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
622	-	100.0%	1,004	1,001
-	-	0.0%	-	-
75	-	100.0%	-	-
-	-	0.0%	-	-
167,814	347	99.8%	26,659	26,559

2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
1,415	2	99.9%	1,967	1,939
516	1	99.8%	4	4
46	-	100.0%	315	310
1,794	11	99.4%	-	-
-	-	0.0%	-	-
25	-	100.0%	-	-
4,860	12	99.8%	-	-
2	-	100.0%	-	-
79	(1)	101.3%	-	-
24,304	4,567	84.2%	16,079	16,050
2	-	100.0%	14	12
32	-	100.0%	334	334
33,075	4,592	87.8%	18,713	18,649

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Detail per programme 4 - Information and Technology Management for the year ended 31 March 2007

Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	8,550	(2)	(468)	8,080
Goods and services	29,228	69	(418)	28,879
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	6	-	6
Transfers & subsidies				
Provinces & municipalities	5	-	-	5
Dept agencies & accounts	-	-	-	-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	-	-	-	-
Public corporations & private enterprises	-	-	-	-
Non-profit institutions	-	-	-	-
Households	-	-	516	516
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	254	(73)	-	181
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	-	-	-	-
Land & subsoil assets	-	-	-	-
Total	38,037	-	(370)	37,667



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
8,074	6	99.9%	5,394	5,385
24,294	4,585	84.1%	12,652	12,604
-	-	0.0%	-	-
5	1	83.3%	-	-
4	1	80.0%	16	16
-	-	0.0%	2	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
516	-	100.0%	-	-
	-	0.0%	-	-
182	(1)	100.6%	646	644
-	-	0.0%	3	-
-	-	0.0%	-	-
-	-	0.0%	-	-
33,075	4,592	87.8%	18,713	18,649

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Detail per programme 5 - Service Delivery Improvement for the year ended 31 March 2007

	Programme per subprogramme	2006/07			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
5.1	Management				
	Current payment	1,665	785	(118)	2,332
	Transfers and subsidies	1	-	-	1
	Payment for capital assets	24	(9)	-	15
5.2	Government Internal Consulting Services				
	Current payment	35,022	5,329	(512)	39,839
	Transfers and subsidies	8	-	-	8
	Payment for capital assets	151	101	-	252
5.3	Centre of Public Service Innovation				
	Current payment	4,939	678	(43)	5,574
	Transfers and subsidies	35	-	3	38
	Payment for capital assets	434	(88)	-	346
5.4	Macro organisation of the State				
	Current payment	14,830	(7,552)	510	7,788
	Transfers and subsidies	2	-	-	2
	Payment for capital assets	192	164	-	356
5.5	Learning and Knowledge Management				
	Current payment	8,692	530	(211)	9,011
	Transfers and subsidies	4	-	1	5
	Payment for capital assets	40	62	-	102
	Total	66,039	-	(370)	65,669



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
2,326	6	99.7%	2,062	2,046
-	1	0.0%	4	3
14	1	93.3%	425	424
39,804	35	99.9%	13,252	13,247
7	1	87.5%	39	38
250	2	99.2%	365	365
5,537	37	99.3%	3,917	3,913
34	4	89.5%	15	15
345	1	99.7%	210	210
7,613	175	97.8%	15,759	15,745
2	-	100.0%	11	12
355	1	99.7%	270	269
8,952	59	99.3%	7,957	7,951
4	1	80.0%	22	18
101	1	99.0%	170	169
65,344	325	99.5%	44,478	44,425

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Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	20,459	(81)	(374)	20,004
Goods and services	44,689	(149)	-	44,540
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Provinces & municipalities	16	-	-	16
Dept agencies & accounts	-	-	-	-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	4	-	-	4
Public corporations & private enterprises	30	-	3	33
Non-profit institutions				-
Households	-	-	1	1
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	809	262	-	1,071
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	32	(32)	-	-
Land & subsoil assets	-	-	-	-
Total	66,039	-	(370)	65,669

Detail per programme 6 - Public Sector Anti-Corruption for the year ended 31 March 2007

Programme per subprogramme	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
6.1 Anti-Corruption Policy				
Current payment	9,435	(221)	(300)	8,914
Transfers and subsidies	1	-	-	1
Payment for capital assets	33	21	-	54
6.2 Anti-Corruption Monitoring and Evaluation				
Current payment	2,159	(883)	(280)	996
Transfers and subsidies	1	-	-	1
Payment for capital assets	84	(81)	-	3
6.3 International Anti-Corruption Co-operation				
Current payment	24,446	1,181	1,600	27,227
Transfers and subsidies	1	-	-	1
Payment for capital assets	20	(17)	-	3
Total	36,180	-	1,020	37,200



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
19,996	8	100.0%	16,427	16,420
44,236	304	99.3%	26,520	26,482
-	-	0.0%	-	-
-	-	0.0%	-	-
13	3	81.3%	52	50
-	-	0.0%	-	-
-	-	0.0%	-	-
-	4	0.0%	20	17
33	-	100.0%	18	18
-	-	0.0%	-	-
1	-	100.0%	1	1
-	-	0.0%	-	-
1,065	6	99.4%	1,440	1,437
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
65,344	325	99.5%	44,478	44,425

2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
8,893	21	99.8%	2,307	2,263
-	1	0.0%	2	2
53	1	98.1%	-	-
987	9	99.1%	1,446	1,436
1	-	100.0%	1	1
3	-	100.0%	-	-
25,878	1,349	95.0%	1,198	1,173
-	1	0.0%	1	1
3	-	100.0%	472	472
35,818	1,382	96.3%	5,427	5,348

Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	2,959	(171)	(980)	1,808
Goods and services	33,081	248	2,000	35,329
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Provinces & municipalities	3	-	-	3
Dept agencies & accounts	-	-	-	-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	-	-	-	-
Public corporations & private enterprises	-	-	-	-
Non-profit institutions	-	-	-	-
Households	-	-	-	-
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	137	(77)	-	60
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	-	-	-	-
Land & subsoil assets	-	-	-	-
Total	36,180	-	1,020	37,200

Detail per programme 7 - International and African Affairs for the year ended 31 March 2007

Programme per subprogramme	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
7.1 International and African Affairs				
Current payment	32,355	(16)	(1,300)	31,039
Transfers and subsidies	441	-	-	441
Payment for capital assets	51	16	-	67
Total	32,847	-	(1,300)	31,547



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
1,803	5	99.7%	1,424	1,407
33,955	1,374	96.1%	3,527	3,465
-	-	0.0%	-	-
-	-	0.0%	-	-
1	2	33.3%	4	4
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
59	1	98.3%	472	472
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
35,818	1,382	96.3%	5,427	5,348

2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
26,848	4,191	86.5%	12,085	12,049
392	49	88.9%	196	77
65	2	97.0%	336	335
27,305	4,242	86.6%	12,617	12,461

Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	4,243	(109)	(800)	3,334
Goods and services	28,112	93	(500)	27,705
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Provinces & municipalities	3	-	-	3
Dept agencies & accounts	-	-	-	-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	437	-	-	437
Public corporations & private enterprises	-	-	-	-
Non-profit institutions				-
Households	1	-	-	1
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	51	16	-	67
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	-	-	-	-
Land & subsoil assets	-	-	-	-
Total	32,847	-	(1,300)	31,547

Detail per programme 8 - Planning, Monitoring and Evaluation for the year ended 31 March 2007

	Programme per subprogramme	2006/07			
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
8.1	Integrated Monitoring, Evaluation and Reporting				
	Current payment	4,915	48	(370)	4,593
	Transfers and subsidies	1	-	-	1
	Payment for capital assets	261	(48)	-	213
	Total	5,177	-	(370)	4,807



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
3,332	2	99.9%	2,146	2,141
23,516	4,189	84.9%	9,939	9,908
-	-	0.0%	-	-
-	-	0.0%	-	-
3	-	100.0%	8	7
-	-	0.0%	-	-
-	-	0.0%	-	-
388	49	88.8%	188	70
-	-	0.0%	-	-
-	-	0.0%	-	-
1	-	100.0%	-	-
-	-	0.0%	-	-
65	2	97.0%	336	335
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
27,305	4,242	86.6%	12,617	12,461

2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
3,244	1,349	70.6%	2,085	2,023
1	-	100.0%	7	2
212	1	99.5%	269	268
3,457	1,350	71.9%	2,361	2,293

National Department of Public Service & Administration
Vote 10 :
APPROPRIATION STATEMENT
for the year ended 31 March 2007

Detail per programme 8 - Planning, Monitoring and Evaluation for the year ended 31 March 2007

Economic classification	2006/07			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Current				
Compensation of employees	2,023	(214)	(370)	1,439
Goods and services	2,892	262	-	3,154
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Provinces & municipalities	1	-	-	1
Dept agencies & accounts	-	-	-	-
Universities & Technikons	-	-	-	-
Foreign governments & international organisations	-	-	-	-
Public corporations & private enterprises	-	-	-	-
Non-profit institutions	-	-	-	-
Households	-	-	-	-
Capital				
Buildings & other fixed structures	-	-	-	-
Machinery & equipment	261	(48)	-	213
Biological or Cultivated assets	-	-	-	-
Software & other intangible assets	-	-	-	-
Land & subsoil assets	-	-	-	-
Total	5,177	-	(370)	4,807



2006/07			2005/06	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
1,436	3	99.8%	674	634
1,808	1,346	57.3%	1,411	1,389
-	-	0.0%	-	-
-	-	0.0%	-	-
1	-	100.0%	7	2
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
	-	0.0%	-	-
212	1	99.5%	269	268
-	-	0.0%	-	-
-	-	0.0%	-	-
-	-	0.0%	-	-
3,457	1,350	71.9%	2,361	2,293

Notes to the Appropriation Statement

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure I (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 financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses)) to the annual financial statements.

4. Explanations of material variances from Amounts Voted (after virement):**4.1 Per programme:**

Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Administration	63,063	62,677	386	0.6
Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Integrated Human Resources Management and Development	34,312	33,864	448	1.3
Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Management of Compensation	168,161	167,814	347	0.2
Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Information and Technology Management	37,667	33,075	4,592	12.2

Due to the work in the area of Cabinet not yet finalized, security upgrade (R 1,9 million) and rollout to G&A Cluster (R 2,6 million) could not be paid. A request for a roll-over was submitted.

Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Service Delivery Improvement	65,669	65,344	325	0.5
Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Public Sector Anti-Corruption	37,200	35,818	1,382	3.7

Services rendered by National Intelligence Agency, Department of Health and South African Police Service with regard to the Global Forum V Forum was not invoiced before 31 March 2007, as the Forum only took place in early April 2007, a roll-over request was submitted.



Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
International and African Affairs	31,547	27,305	4,242	13.4

An under spending in the African Peer Review Mechanism project amounted to R4, 189 million. An amount of R3, 281 million was requested as roll-over to fund the other delayed activities from the Minister's programme, i.e. the Africa Public Service Innovation awards, SADC Governance and charter workshops and the African Association for Public Administration and Management workshop. The remaining unspent amount of R908 000 in goods and services was requested to be rolled over to the 2007/08 financial year to fund the Impact Appraisal of the National Anti-Corruption Framework in Programme 6 and 8. R49 000 was realized as an under spending on Transfers and subsidies due to the subscription fees not being invoiced by international organizations.

Programme name	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Planning, Monitoring and Evaluation	4,807	3,457	1,350	28.1

Tenders with regard to the Impact Appraisal of the National Anti-Corruption Framework was delayed due to the involvement of the relevant staff in the Global Forum V, a request for a roll-over was submitted, amounting to R3,655 million in this regard.

4.2	Per economic classification:				R'000
	Current expenditure				12,932
	Compensation of employees				143
	Goods and services				12,787
	Financial transactions in assets and liabilities				2
	Transfers and subsidies				116
	Provinces and municipalities				27
	Public corporations and private enterprises				86
	Foreign governments and international organisations				1
	Households				2
	Payments for capital assets				24
	Machinery and equipment				24
	Total saving				13,072

	Note	2006/07 R'000	2005/06 R'000
REVENUE			
Annual appropriation	1.	442,426	187,271
Departmental revenue	2.	1,463	11,841
Local and foreign aid assistance	3.	13,505	27,428
TOTAL REVENUE		457,394	226,540
EXPENDITURE			
Current expenditure			
Compensation of employees	4.	92,528	72,088
Goods and services	5.	253,187	106,153
Financial transactions in assets and liabilities	6.	27	17
Local and foreign aid assistance	3.	12,606	26,106
Total current expenditure		358,348	204,364
Transfers and subsidies	7.	76,197	367
Expenditure for capital assets			
Machinery and Equipment	8.	7,329	7,929
Software and other intangible assets	8.	86	13
Total expenditure for capital assets		7,415	7,942
TOTAL EXPENDITURE		441,960	212,673
SURPLUS		15,434	13,867
SURPLUS FOR THE YEAR		15,434	13,867
Reconciliation of Net Surplus for the year			
Voted Funds to be surrendered to the revenue fund	14.	13,072	704
Departmental revenue to be surrendered to the revenue fund	15.	1,463	11,841
Local and foreign aid assistance	3.	899	1,322
SURPLUS FOR THE YEAR		15,434	13,867



	Note	2006/07 R'000	2005/06 R'000
ASSETS			
Current assets			
		17,006	5,027
Fruitless and wasteful expenditure	9.	1	1
Cash and cash equivalents	10.	13,377	1,268
Prepayments and advances	11.	263	566
Receivables	12.	3,365	3,192
TOTAL ASSETS		<u>17,006</u>	<u>5,027</u>
LIABILITIES			
Current liabilities			
		16,993	4,973
Voted funds to be surrendered to the Revenue Fund	14.	13,072	704
Departmental revenue to be surrendered to the Revenue Fund	15.	927	2,479
Payables	16.	357	52
Local and foreign aid assistance repayable	3.	409	416
Local and foreign aid assistance unutilised	3.	2,228	1,322
TOTAL LIABILITIES		<u>16,993</u>	<u>4,973</u>
NET ASSETS		<u>13</u>	<u>54</u>
Represented by:			
Recoverable revenue		13	54
TOTAL		<u>13</u>	<u>54</u>

Statement of Changes in Net Assets
for the year ended 31 March 2007

	Note	2006/07 R'000	2005/06 R'000
Recoverable revenue			
Opening balance		54	55
Transfers		(41)	(1)
Debts recovered (included in departmental receipts)		(46)	(49)
Debts raised		5	48
Closing balance		13	54
TOTAL		13	54

Cash Flow Statement
for the year ended 31 March 2007

	Note	2006/07 R'000	2005/06 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		457,398	226,293
Annual appropriated funds received	1.1	442,426	187,271
Departmental revenue received		1,467	11,594
Local and foreign aid assistance received	3.	13,505	27,428
Net decrease in working capital		435	8,785
Surrendered to Revenue Fund		(3,719)	(24,604)
Current payments		(358,348)	(204,359)
Transfers and subsidies paid		(76,197)	(367)
Net cash flow available from operating activities	17.	19,569	5,748
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(7,415)	(7,942)
Proceeds from sale of capital assets	2.	(4)	247
Net cash flows from investing activities		(7,419)	(7,695)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(41)	(1)
Net cash flows from financing activities		(41)	(1)
Net increase in cash and cash equivalents		12,109	(1,948)
Cash and cash equivalents at beginning of period		1,268	3,216
Cash and cash equivalents at end of period	18.	13,377	1,268



Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted Funds)

	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation Received 2005/06
Programmes	R'000	R'000	R'000	R'000
Administration	63,063	63,063	-	51,620
Integrated Human Resources Management and Development	34,312	34,312	-	25,396
Management of Compensation	168,161	168,161	-	26,659
Information and Technology Management	37,667	37,667	-	18,713
Service Delivery Improvement	65,669	65,669	-	44,478
Public Sector Anti- Corruption	37,200	37,200	-	5,427
International and African Affairs	31,547	31,547	-	12,617
Planning, Monitoring and Evaluation	4,807	4,807	-	2,361
Total	442,426	442,426	-	187,271

	Note	2006/07 R'000	2005/06 R'000
2. Departmental revenue to be surrendered to Revenue Fund			
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	287	52
Interest, dividends and rent on land	2.2	4	3
Sales of capital assets	2.3	(4)	247
Financial transactions in assets and liabilities	2.4	1,076	1,109
Transfers received	2.5	100	10,430
Total		1,463	11,841

2.1

Sales of goods and services other than capital assets

Other sales	287	52
Total	287	52

2.2

	Note	2006/07	2005/06
		R'000	R'000
2. Departmental revenue to be surrendered to Revenue Fund			
2.1 Interest, dividends and rent on land and buildings			
Interest		4	3
Total		4	3
2.3 Sales of capital assets			
Other capital assets		(4)	247
Total		(4)	247
2.4 Financial transactions in assets and liabilities			
Other receipts including recoverable revenue		1,076	1,109
Total		1,076	1,109
2.5 Transfers received			
Public Corporations and Private enterprises		100	10,430
Total		100	10,430



	Note	2006/07	2005/06
3. Local and foreign aid assistance		R'000	R'000
3.1 Assistance received in cash from RDP			
Foreign			
Opening Balance		1,738	416
Revenue		13,505	27,428
Expenditure		(12,606)	(26,106)
Current		(12,606)	(26,106)
Closing Balance		2,637	1,738
Total			
Opening Balance		1,738	416
Revenue		13,505	27,428
Expenditure		(12,606)	(26,106)
Current		(12,606)	(26,106)
Closing Balance		27,849	1,738
Analysis of balance			
Local and foreign aid receivable		-	-
Local and foreign aid unutilised		2,228	1,322
Local foreign aid payable to RDP fund/ donors		409	416
Closing balance		2,637	1,738
4. Compensation of employees			
4.1 Salaries and wages			
Basic salary		59,832	47,630
Performance award		1,617	1,490
Service Based		457	248
Compensative/circumstantial		2,262	1,095
Periodic payments		33	35
Other non-pensionable allowances		18,576	13,768
Total		82,777	64,266
4.2 Social contributions		2006/07	2005/06

	R'000	R'000
4.2.1 Employer contributions		
Pension	7,296	5,630
Medical	2,445	2,184
Bargaining Council	10	8
Total	9,751	7,822
Total compensation of employees	92,528	72,088
Average number of employees	340	278



5. Goods and services		2006/07 R'000	2005/06 R'000
Advertising		6,009	4,589
Attendance fees (including registration fees)		1,974	1,454
Bank charges and card fees		51	192
Bursaries (employees)		264	154
Communication		6,761	4,201
Computer services		28,162	4,877
Consultants, contractors and special services		125,882	38,568
Courier and delivery services		447	220
Entertainment		2,955	1,829
External audit fees	5.1	1,806	815
Equipment less than R5 000		3,137	3,710
Freight service		2	-
Inventory	5.2	12,115	6,890
Legal fees		519	431
Maintenance, repair and running costs		1,321	524
Operating Leases		2,815	2,365
Personnel agency fees		144	9
Plant flowers and other decorations		58	53
Printing and publications		51	-
Professional bodies and membership fees		2	147
Resettlement costs		722	203
Subscriptions		94	316
Storage of furniture		171	70
Owned and leasehold property expenditure		998	439
Translations and transcriptions		315	376
Transport provided as part of the departmental activities		11,817	1,669
Travel and subsistence	5.3	23,900	23,947
Venues and facilities		20,687	8,105
Protective, special clothing & uniforms		8	-
Total		253,187	106,153

	Note	2006/07 R'000	2005/06 R'000
5.1 External audit fees			
Regulatory audits		1,806	815
Total external audit fees		<u>1,806</u>	<u>815</u>
Included in the amount for consultants is an amount of R257 341.43 for the Auditor General for research on quality assurance of the Africa Peer Review Mechanism			
5.2 Inventory			
Domestic Consumables		338	146
Food and Food supplies		4	-
Other consumables		266	578
Parts and other maint mat		407	-
Sport and recreation		32	-
Stationery and Printing		11,068	6,151
Medical Supplies		-	15
Total Inventory		<u>12,115</u>	<u>6,890</u>
5.3 Travel and subsistence			
Local		15,996	15,447
Foreign		7,904	8,500
Total travel and subsistence		<u>23,900</u>	<u>23,947</u>

6. Financial transactions in assets and liabilities

Debts written off	6.1	27	17
Total		<u>27</u>	<u>17</u>

6.1 Debts written off

Nature of debts written off

Vehicle accident	-	9
Street pole banners	-	3
Cancellation of registration fees	-	5
Motor finance debt	5	-
Cancellation of booking for conference	22	-
Total	<u>27</u>	<u>17</u>



7. Transfers and subsidies		2006/07	2005/06
		R'000	R'000
Provinces and municipalities	ANNEXURE IA	63	222
Foreign governments and international organisations	ANNEXURE ID	399	126
Public corporations and private enterprises	ANNEXURE IC	75,154	18
Households	ANNEXURE IE	581	1
Total		76,197	367

8. Expenditure on capital assets

Machinery and equipment	27.	7,329	7,929
Software and other intangible assets		86	13
Total		7,415	7,942

9. Fruitless and wasteful expenditure

9.1 Reconciliation of fruitless and wasteful expenditure

Opening balance	1	6
Fruitless and wasteful expenditure – current year	22	-
Current	22	-
Amounts condoned	(22)	(5)
Current expenditure	(22)	(5)
Transfer to receivables for recovery (not condoned)		
Fruitless and wasteful expenditure awaiting condonement	1	1

9.2 Analysis of current fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings		
Interest charged on an overdue account.	Disciplinary hearings were conducted on 24 and 27 June 2003. The Chairperson ruled that the interest charged need not be recovered from the official. The department had to report to the Standing Committee on Public Accounts (SCOPA) on the reasons why SCOPA had to authorize the write off of the expenditure on 23 July 2004. The Department is still awaiting Scopa's decision.	1	1
Total		1	1

10. Cash and cash equivalents	Note	2006/07	2005/06
		R'000	R'000
Consolidated Paymaster General Account		13,353	1,244
Cash on hand		24	24
Total		13,377	1,268

11. Prepayments and advances

Staff advances	40	64
Travel and subsistence	221	480
Prepayments	2	22
Total	263	566

12. Receivables

	Notes	Less than one year	One to three years	Older than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Staff debtors	12.1	130	83	12	225	420
Other debtors	12.2	1,774	264	37	2,075	594
Intergovernmental Receivables	Annex 4	890	121	54	1,065	2,178
Total		2,794	468	103	3,365	3,192

12.1 Staff debtors	Note	2006/07	2005/06
		R'000	R'000
Debt Account		145	363
Private telephone account		61	37
Tax debt account		19	20
Total		225	420

12.2 Other Debtors

Disallowance: damages and losses	195	102
Salaries: Income tax	-	1
Disallowance: miscellaneous	114	16
Debt Account	5	-
Claims recoverable: Public entities	74	39
Claims recoverable: Foreign Governments and International Organisations	1,686	436
Fruitless and Wasteful	1	-
Total	2,075	594

13. Investments

In terms of section 17 (2) of the SITA Amended Act, the "Agency" has a share capital of R1, represented by one ordinary share with a nominal value of R1.

14. Voted funds to be surrendered to the Revenue Fund		2006/07	2005/06
	Note	R'000	R'000
Opening balance		704	14,974
Transfer from Statement of Financial Performance		13,072	704
Paid during the year		(704)	(14,974)
Closing balance		13,072	704

15. Departmental revenue to be surrendered to the Revenue Fund

Opening balance	2,479	268
Transfer from Statement of Financial Performance	1,463	11,841
Paid during the year	(3,015)	(9,630)
Closing balance	927	2,479

16. Payables – current

Description		2006/07	2005/06
		Total R'000	Total R'000
	30 Days R'000	30+ Days R'000	
Clearing accounts	16.1	349	8
Total		349	8

16.1 Clearing accounts

Disallowance Miscellaneous	-	9
Salaries: Income tax	343	17
Debt receivable interest	6	5
Debt account	-	5
Salaries: Pension fund	6	-
Advances: Foreign	-	15
Private telephone accounts	2	1
Total	357	52

17. Net cash flow available from operating activities	2006/07	2005/06
	R'000	R'000
Net surplus as per Statement of Financial Performance	15,434	13,867
Add back non cash/cash movements not deemed operating activities	4,135	(8,119)
Increase in receivables – current	(173)	8,835
Decrease in prepayments and advances	303	(34)
Decrease in other current assets	-	5
Increase in payables – current	305	(16)
Proceeds from sale of capital assets	4	(247)
Expenditure on capital assets	7,415	7,942
Surrenders to revenue fund	(3,719)	(24,604)
Net cash flow generated by operating activities	19,569	5,748
18. Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General Account	13,353	1,244
Cash on hand	24	24
Total	13,377	1,268



	Note	2006/07 R'000	2005/06 R'000	
19. Contingent liabilities				
Liable to	Nature			
Motor vehicle guarantees	Employees	ANNEXURE 3A 178	274	
Housing loan guarantees	Employees	ANNEXURE 3A 583	573	
Claims against the department		ANNEXURE 3B 1,571	-	
Other departments (interdepartmental unconfirmed balances)		ANNEXURE 5 10,129	9	
Total		12,461	856	
20. Commitments				
Current expenditure				
Approved and contracted		29,272	757	
Approved but not yet contracted		1,300	808	
		30,572	1,565	
Total Commitments		30,572	1,565	
21. Accruals				
	30 Days	30+ Days	2006/07 Total	2005/06 Total
By economic classification	R'000	R'000	R'000	R'000
Compensation of employees	1	-	1	-
Goods and services	8,168	1,822	9,990	8,601
Transfers and subsidies	1	-	1	-
Machinery and Equipment	24	-	24	194
Total	8,194	1,822	10,016	8,795
Listed by programme level				
Programme 1			1,941	3,760
Programme 2			519	527
Programme 3			4,427	39
Programme 4			11	3,467
Programme 5			2,284	495
Programme 6			612	32
Programme 7			222	475
Programme 8			-	-
Total			10,016	8,795
Confirmed balances with departments	ANNEXURE 5		811	257
Confirmed balances with other government entities	ANNEXURE 5		100	-
Total			911	257

22. Employee benefit provisions

Leave entitlement	1,881	1,109
Thirteenth cheque	2,593	1,753
Performance awards	2,314	2,163
Capped leave commitments	4,601	4,348
Total	11,389	9,373

23. Lease Commitments

	Land	Buildings & other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
23.1 Operating leases				
2006/2007				
Not later than 1 year	-	-	85	85
Later than 1 year and not later than 5 years	-	-	-	-
Total present value of lease liabilities	-	-	85	85
23.2 Finance leases				
2006/2007				
Not later than 1 year	-	-	107	107
Later than 1 year and not later than 5 years	326	-	3,564	3,890
Total present value of lease liabilities	326	-	3,671	3,997
Analysis				
Not condoned	326	-	3,671	3,997
Total	326	-	3,671	3,997
2005/2006				
Not later than 1 year	-	-	194	194
Later than 1 year and not later than 5 years	-	-	106	106
Total present value of lease liabilities	-	-	300	300
Analysis				
Not condoned	-	-	300	300
Total	-	-	300	300



The leasing of photocopiers has been reclassified as a finance lease in accordance to National Treasury's Practice Note 5 of 2006/07

24. Irregular expenditure	Note	2006/07 R'000	2005/06 R'000
24.1 Reconciliation of irregular expenditure			
Opening Balance		2,533	1,206
Irregular expenditure – current year		2,512	1,327
Irregular expenditure awaiting condonement		5,045	2,533
Analysis of awaiting condonement per classification			
Current expenditure		5,045	2,533
Analysis of awaiting condonement per age classification			
Current		2,512	1,327
Prior years		2,533	1,206
Total		5,045	2,533

			2006/07	2005/06
24.2	Irregular expenditure		R'000	R'000
	Incident	Disciplinary steps taken/ criminal proceedings		
	A case of financial misconduct has been reported to the State Tender Board and National Treasury, but the decision for the State Tender Board is still pending.	A disciplinary hearing was held and the outcome of the finding was as follows: - official was found guilty of not following tender procedures - amount was not recovered as the product was delivered timeously and to the specifications of the Department.	-	45
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	A disciplinary hearing was held and the outcome of the finding was as follows: - officials were found guilty of not following procurement procedures - written warnings were given to the officials, as the service was delivered satisfactorily.	-	307
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures, but the decision from the State Tender Board is still pending.	Following an audit it was discovered that an official incurred irregular expenditure. The disciplinary hearing was scheduled for 27 and 28 June 2005, but was postponed to July 2005. Evidence was given during September 2005, but the case could not be finalized as the official resigned at the end of October 2005.	-	567
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	Disciplinary hearings were held and the outcome of the finalized hearing is as follows: - official was found guilty of not following tender procedures and was given a verbal warning. The second case could not be finalized as the official resigned.	-	287
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures, but the decision from the State Tender Board is still pending.	Disciplinary hearings were held and the outcome of the hearing is as follows: The official was found guilty and dismissed from DPSA.	-	1,327
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures, but the decision from the State Tender Board is still pending.	The case has been reported to National Treasury. The relevant responsibility manager resigned before disciplinary action could be taken.	372	-
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	The case was reported to National Treasury. A written warning was given to the responsible official for approving a deviation in the absence of a recommendation from the departmental bid committee and committing the department to future financial commitments without the necessary approval.	1,049	-
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	The case has been reported to National Treasury. Disciplinary action was taken against the official a verbal warning was given on the 18th of April 2007.	225	-
	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	The case has been reported to national Treasury and the case is still being investigated by the department.	866	-
	Total		2,512	2,533



25. Related party transactions

The Department has a related party relationship with the State Information Technology Agency (Pty) Ltd (SITA) which is owned by the department. These are arm-length transactions. The types of transactions that have incurred between the two parties are as follows:

	2006/07 R'000	2005/06 R'000
Batho Pele Call Centre	9,698	5,746
Cab-Enet system (securing classified documents)	8,529	-
Democratic Republic of Congo (census project)	16,683	12,581
Information Technology and other services	15,980	8,015
Total	50,890	26,342

25. Key management personnel

Description	No of Individuals	2006/07 R'000	2005/06 R'000
Political Office Bearers	1	1,050	837
Level 15 to 16	8	5,235	3,429
Level 14 (incl CFO if at lower level)	25	9,304	8,275
Total		15,589	12,541

26. Provisions

	2006/07 R'000	2005/06 R'000
Potential irrecoverable debts		
Staff debtors		
Other debtors	-	4
Total	15	10

27. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
MACHINERY AND EQUIPMENT	22,923	-5,936	7,485	200	24,272
Transport assets	1,014	-	-	-	1,014
Specialised military assets	-	-	-	-	-
Computer equipment	10,494	-899	5,287	200	14,682
Furniture and Office equipment	9,796	-5,074	1,541	-	6,263
Other machinery and equipment	1,619	37	657	-	2,313
TOTAL TANGIBLE ASSETS	22,923	-5,936	7,485	200	24,272

27.1 ADDITIONS TO TANGIBLE CAPITAL ASSET PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Cash	Non-Cash	(Capital work in progress - current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,329	-	-	156	7,485
Transport assets	-	-	-	-	-
Specialised military assets	-	-	-	-	-
Computer equipment	5,155	-	-	132	5,287
Furniture and Office equipment	1,541	-	-	-	1,541
Other machinery and equipment	633	-	-	24	657
TOTAL CAPITAL ASSETS	7,329	-	-	156	7,485

27.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Sold (cash)	Non-cash	Total	Cash Received
	Cost	Fair Value	Cost	Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	200	200	(4)
Transport assets	-	-	-	-
Specialised military assets	-	-	-	-
Computer equipment	-	200	200	-
Furniture and Office equipment	-	-	-	(4)
Other machinery and equipment	-	-	-	-
TOTAL	-	200	200	(4)

27.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11,050	12,368	495	22,923
Transport assets	768	514	268	1,014
Computer equipment	8,522	2,141	169	10,494
Furniture and Office equipment	789	9,024	17	9,796
Other machinery and equipment	971	689	41	1,619
TOTAL TANGIBLE ASSETS	11,050	12,368	495	22,923



28. Intangible Capital Assets

**MOVEMENT IN
 INTANGIBLE CAPITAL
 ASSETS PER ASSET
 REGISTER FOR THE YEAR
 ENDED 31 MARCH 2007**

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
COMPUTER SOFTWARE	21	-	86	-	107
TOTAL INTANGIBLE ASSETS	21	-	86	-	107

**28.1 ADDITIONS TO
 INTANGIBLE CAPITAL
 ASSETS PER ASSET
 REGISTER FOR THE YEAR
 ENDED 31 MARCH 2007**

	Cash	Non-cash	(Development work in progress - current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	Cost R'000	Fair Value R'000	Cost R'000	Cost R'000	Cost R'000
COMPUTER SOFTWARE	86	-	-	-	86
TOTAL	86	-	-	-	86

**28.2 CAPITAL INTANGIBLE ASSET
MOVEMENT SCHEDULE FOR
THE YEAR ENDED 31 MARCH
2006**

	Opening balance	Additions	Disposals	Closing balance
	Cost	Cost	Cost	Cost
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	21	-	-	21
TOTAL INTANGIBLE ASSETS	21	-	-	21

29. Public Sector Education and Training authority (PSETA)

In terms of the Skills Development Act of 1998, the Public Sector Education Training Authority (PSETA) was established on March 2000 with the goal of providing SAQA accredited training and education services. However, PSETA (a schedule 2 public entity) was delisted with effect from 30 November 2001 and financial matters were taken over by the department and included in the accounting system of the department as per the memorandum of understanding between DPSA and PSETA. As at March 2007 the grant disbursement account was not included in DPSA's annual financial statements and the account had a closing balance of R3,527 million. The PSETA was listed as a public entity under the Department of Public Service and Administration with effect from 28 April 2006. The expenditure relating to the PSETA's operations within DPSA as at 31 March 2007 amounts to R9,196 million and the final appropriated amount is R9,347 million.

	2006/07	2005/06
29.1 Movement of Grants Disbursement Account: 40-5196-0627		
Opening balance	262	2,363
Plus: interest	31	19
Plus: Deposits	3,366	368
Less: Transfers out	(131)	(2,488)
Less: Banking costs	(1)	-
Closing balance	3,527	262



ANNEXURE IA

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

Name of Municipality	Grant allocation				Transfer		Spent			2005/06
	Grant Allocation Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Tshwane Metropolitan Municipality	89	-	1	90	63	70.0%	-	-		246
TOTAL	89	-	1	90	63		-	-		246

RCS Levies and vehicle license

ANNEXURE IB

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departments/ Agency/ Account	Transfer Allocation				Transfer		2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
State Information Technology Agency	-	-	-	-	-	0.0%	2
TOTAL	-	-	-	-	-		2

ANNEXURE IC

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of Public Corporation	Transfer Allocation				Expenditure				2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Capital	Current	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Glock Management	-	-	-	-	-	0.0%	-	-	18
Government Employees Medical Scheme	75,000	-	-	75,000	75,000	100.0%	-	-	-
Non Life Insurance premium	-	-	122	122	122	100.0%	-	-	-
Gifts to dignitaries	30	-	3	33	32	97.0%	-	-	-
TOTAL	75,030	-	125	75,155	75,154		-	-	18

ANNEXURE 1D**STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

Foreign Government / International Organisation	Transfer Allocation				Expenditure		2005/06
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available Funds Trans- ferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
International Institute of Administrative Sciences (IAA)	20	-	-	20	-	0.0%	-
International Personnel Management Association (IPMA)	4	-	-	4	-	0.0%	-
Commonwealth Association (CAPAM)	28	-	-	28	-	0.0%	29
African Association for Public Administration and Management	47	-	-	47	47	100.0%	14
Centre for Training and Research in Administration for Development (CAFRAD)	290	-	-	290	290	100.0%	-
Gifts to dignitaries	96	-	-	96	62	64.6%	99
Gifts to Senior Management of the Department	-	-	-	-	-	0.0%	-
Gifts presented to women of the DPSA in celebration of National Women's Day	-	-	-	-	-	0.0%	-
TOTAL	485	-	-	485	399		142

**ANNEXURE IE****STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS**

Household	Transfer Allocation				Expenditure		2005/06
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Payment as act of grace for the loss of luggage	-	-	-	-	-	0.0%	1
Claims against the state	-	-	516	516	516	100.0%	-
Payment as act of grace for medical services	1	-	-	1	1	100.0%	-
Gifts to dignitaries	65	-	1	66	64	97.0%	-
TOTAL	66	-	517	583	581		1

ANNEXURE 1F**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2007**

Name of Organisation	Nature of Gift, Donation or Sponsorship	2006/07 R'000	2005/06 R'000
Received in cash			
PAG	Salaries for Interns	-	6
Oracle	Sponsorship for Budget Vote Event	-	80
Foreign Affairs	Democratic Republic of the Congo	-	2,400
I Patel	Honorarium payment	-	12
IBM	Sponsorship to GITOC meetings and workshops	100	-
Subtotal		100	2,498
Received in kind			
Open Democracy Advice Centre	Study tour on access information in Sweden	-	15
Accenture	eGov Knowex	-	25
Old Mutual	Public Service Employee Health and Wellness Indaba V	-	200
German Technical Cooperation (GTZ)	Lesotho Public Service Visits	-	15
GITOC	GITO Council meetings/ Workshops	-	171
Sanlam	SMS Conference	600	-
SITA	SMS Conference	100	-
Commonwealth	Air tickets upgrade for 3 international delegates attending Learning Organisation conference	57	-
German Technical Cooperation (GTZ)	Assistance to the Lesotho Government to develop terms of reference to appoint service providers to review remuneration framework	15	-
Metropolitan	Sponsorship to Employee Health and Wellness Indaba	250	-
Subtotal		1,022	426
TOTAL		1,122	2,924



ANNEXURE 1G
STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED FOR THE YEAR
ENDED 31 MARCH 2007

		Opening			Closing
		Balance	Revenue	Expenditure	Balance
Name of Donor	Purpose	R'000	R'000	R'000	R'000
Received in cash					
United Kingdom	Integrated Provincial Support Programme II (IPSP II)	374	8,662	7,355	1,681
Sweden	Public Support in the Democratic Republic of Congo	941	4,843	5,251	533
German Development Co-operation	Contribution towards the Public Service Reform project which is intended exclusively for cost incurred during the Learning session: Public Service Aids Indaba III	200	-	-	200
	SA Public Management Conversations conference and the publication cost emanating from the 4th Pan Africa Conference of Ministers of Public Service	179	-	-	179
Commonwealth Secretariat	Sponsored a Provincial Learning and Knowledge Management workshop	37	-	-	37
	Sponsored a study tour to Canada	7	-	-	7
Subtotal		1,738	13,505	12,606	2,637
Received in kind					
South African Airways	Travel Rands	18	204	62	160
Subtotal		18	204	62	160
TOTAL		1,756	13,709	12,668	2,797

ANNEXURE 1H	
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2007	
Nature of Gift, Donation or sponsorship	R'000
Remissions, refunds, and payments made as an act of grace	
Payment as an act of grace for medical services	1
Subtotal	1
Total	1

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES AS AT 31 MARCH 2007

(Only Public and Private Entities)

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% Held 06/07	% Held 05/06	Number of shares held	Cost of investment				Profit/(Loss) for the year	Losses guaranteed		
					R'000		R'000					
					2006/07	2005/06	2006/07	2005/06			2005/06	2006/07
National/Provincial Public Entity												
State Information Technology Agency	3A	100.0%	100.0%	1	1	-	-	1,020,783	923,268	96,515	81,332	-
Total						-	-	1,020,783	923,268	96,515	81,332	

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO CONTROLLED/ PUBLIC ENTITIES AS AT 31 MARCH 2007

(Only Public and Private Entities)

Name of Public Entity	Nature of business	Cost of investment		Net Asset value of investment		Amounts owing to Entities		Amounts owing by Entities	
		R'000		R'000		R'000		R'000	
		2006/07	2005/06	2006/07	2005/06	2006/07	2005/06	2006/07	2005/06
Controlled entities									
State Information Technology Agency	Information Technology	-	-	1,020,783	923,268	-	121	-	-
Total		-	-	1,020,783	923,268	-	121	-	-



ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2007 - LOCAL

Guarantor institution	Guarantee in respect of	Original Guaranteed capital amount	Opening Balance 01/04/2006	Guarantee draw-downs during the year	Guarantee repayments/cancelled/reduced/released during the year	Currency Revaluations	Closing Balance 31/03/2007	Guaranteed interest outstanding 31/03/2007	Realised losses not recoverable, i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor Vehicles								
Stannic		343	274	-	96	-	178	-	-
		343	274	-	96	-	178	-	-
	Housing								
Standard Bank		64	64	-	-	-	64	-	-
Nedbank (Nedcor)		97	97	-	-	-	97	-	-
Permanent bank		100	100	-	-	-	100	-	-
FNB		158	158	-	27	-	131	-	-
ABSA		119	119	53	16	-	156	-	-
Northern Province Development Co-operation		35	35	-	-	-	35	-	-
		573	573	53	43	-	583	-	-
	Total	916	847	53	139	-	761	-	-

ANNEXURE 3B**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2007**

Nature of Liability		Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable	
	Opening Balance 01/04/2006				Closing Balance 31/03/2007
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claim by Flip Rautenbach Attorneys for damage to a vehicle by Mr. Moloto	-	16	15	-	1
Settlement of Mr. Vidmar's salary claim	-	516	516	-	-
Claim for services rendered by The Agency for advertising and Marketing (Pty) Ltd's subcontractor	-	565	-	-	565
Claim for services rendered for the Global Forum V					
- Safety and Security services		580	-	-	580
- National Intelligent Agency		332	-	-	332
- Department of Health		93	-	-	93
Total	-	2,102	531	-	1,571



ANNEXURE 4

INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Correctional Services	-	-	31	31	31	31
Defence	25	-	17	17	42	17
Health	-	-	3	18	3	18
Home Affairs	-	-	7	30	7	30
Justice	-	-	5	5	5	5
National Prosecuting	-	-	-	22	-	22
National Skills fund - PSETA	-	1,277	-	-	-	1,277
National Treasury	-	-	6	-	6	-
Pensions	568	-	-	-	568	-
Presidency	-	362	-	-	-	362
Public Service Commission	-	26	-	37	-	63
Public Works	8	-	1	1	9	1
SA Management Development Institute	175	-	20	160	195	160
SA National Biodiversity Institute	-	-	1	-	1	-
Safety and Security	12	-	-	6	12	6
Social Development	40	-	9	36	49	36
South African Social Security Agency	-	-	7	-	7	-
Water Affairs	4	-	-	4	4	4
Subtotal	832	1,665	107	367	939	2,032

ANNEXURE 4**INTER-GOVERNMENTAL RECEIVABLES**

Other Government Entities	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
North West Provincial Government					-	-
Department of Finance	-	-	-	20	-	20
Department of Health	-	-	7	24	7	24
Department of Legislation	-	-	-	1	-	1
Sport and Culture	-	-	5	-	5	-
Mpumalanga Provincial Government	-	-	-	-	-	-
Department of Health	-	-	12	12	12	12
Office of the Premier	-	-	42	42	42	42
Limpopo Provincial Government					-	-
Department of Health	-	-	40	13	40	13
Department of Agriculture	-	-	-	12	-	12
Gauteng Provincial Government	-	-	-	-	-	-
Gauteng Shared Services	-	-	2	14	2	14
Gauteng Agriculture Conservation	-	-	7	7	7	7
Kwa-Zulu Natal Provincial Government					-	-
Provincial Treasury	-	-	1	1	-	-
Local Government and Traditional Affairs	-	-	10	-	10	-
Subtotal	-	-	126	146	126	146
TOTAL	832	1,665	233	513	1,065	2,178



**ANNEXURE 5
INTER-DEPARTMENTAL PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Foreign Affairs	-	-	3,752	-	3,752	-
Foreign Affairs (African Renaissance Fund)	344	-	2,765	-	3,109	-
Government Printing Works	65	1	-	-	65	1
Justice and Constitutional Development	20	135	-	9	20	144
Land Affairs	31	-	-	-	31	-
Public Works	320	-	3,612	-	3,932	-
South African Management and Development Institute	9	-	-	-	9	-
State Information Technology Agency	-	121	-	-	-	121
The Presidency	22	-	-	-	22	-
Subtotal	811	257	10,129	9	10,940	266
Non-current						
					-	-
Subtotal	-	-	-	-	-	-
Total	811	257	10,129	9	10,940	266
OTHER GOVERNMENT ENTITY						
Current						
Department of Transport	100	-	-	-	100	-
Total	100	-	-	-	100	-

Human Resource Management

HR OVERSIGHT STATISTICS FOR THE PERIOD APRIL 2006 TO MARCH 2007

TABLE 2.1 - Personnel cost by programme, 2006/07

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure (%)	Average personnel cost per employee (R'000)
1 Administration	62,677	32,454	656	2,497	51.78	181
2 Human Resource Management and Development	33,864	14,850	290	7,488	43.85	286
3 Management of Compensation	167,814	10,583	63	75,250	6.31	216
4 Information Technology Management	33,075	8,074	325	12,869	24.41	323
5 Service Delivery Improvement	65,344	19,996	518	10,662	30.60	250
6 Public Sector Ant-Corruption	35,818	1,803	-	5,315	5.03	301
7 International and African Affairs	27,305	3,332	-	6,642	12.20	256
8 Planning, Monitoring and Evaluation	3,457	1,436	122	733	41.54	205
Total	429,354	92,528	1,974	121,456	-	2,018

TABLE 2.2 - Personnel cost by salary bands, 2006/07

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost (%)	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	461	0.50	21
Skilled (Level 3-5)	4,154	4.49	97
Highly skilled production (Levels 6-8)	11,858	12.82	103
Highly skilled supervision (Levels 9-12)	30,945	33.44	224
Senior Management (Levels 13-16)	45,110	48.75	485
Total	92,528	100	930

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by Programme, 2006/07

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost (%)	Amount (R'000)	Overtime as a % of personnel cost (%)	Amount (R'000)	HOA as a % of personnel cost (%)	Amount (R'000)	Medical Assistance as a % of personnel cost (%)
1 Administration	21,103	22.81	1,167	1.26	318	0.34	1,047	1.13
2 Human Resource Management and Development	9,782	10.57	-	-	100	0.11	386	0.42
3 Management of Compensation	7,048	7.62	7	0.01	60	0.06	317	0.34
4 Information Technology Management	5,058	5.47	-	-	51	0.06	168	0.18
5 Service Delivery Improvement	12,600	13.62	4	-	508	0.55	418	0.45
6 Public Sector Ant-Corruption	1,173	1.27	-	-	26	0.03	50	0.05
7 International and African Affairs	2,168	2.34	-	-	42	0.05	38	0.04
8 Planning, Monitoring and Evaluation	900	0.97	-	-	5	0.01	21	0.02
Total	59,832	-	1,178	-	1,110	-	2,445	-

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary band, 2006/07

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost (%)	Amount (R'000)	Overtime as a % of personnel cost (%)	Amount (R'000)	HOA as a % of personnel cost (%)	Amount (R'000)	Medical Assistance as a % of personnel cost (%)
Lower skilled (Levels 1-2)	268	0.29	25	0.03	1	0.00	-	-
Skilled (Level 3-5)	2,501	2.70	649	0.70	65	0.07	172	0.19
Highly skilled production (Levels 6-8)	8,220	8.88	343	0.37	116	0.13	560	0.61
Highly skilled supervision (Levels 9-12)	22,258	24.06	161	0.17	336	0.36	852	0.92
Senior Management (Levels 13-16)	26,585	28.73	-	-	592	0.64	861	0.93
Total	59,832	-	1,178	-	1,110	-	2,445	-

3-Employment

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: administration	198	172	13.1	7
Programme 2: human resource management and development	77	52	32.5	0
Programme 3: management of compensation	60	45	25	4
Programme 4: information tech and man	29	25	13.8	0
Programme 5: service delivery improvement	87	68	21.8	12
Programme 6: anti-corruption	10	6	40	0
Programme 7: international and african affairs	14	10	28.6	3
Programme 8: planning, monitoring and evaluation	11	6	45.5	1
TOTAL	486	384	21	27

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2)	20	17	15	5
Skilled (Levels 3-5)	45	42	6.7	1
Highly skilled production (Levels 6-8)	134	104	22.4	11
Highly skilled supervision (Levels 9-12)	177	134	24.3	4
Senior management (Levels 13-16)	110	87	20.9	6
TOTAL	486	384	21	27

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Human resources related	155	114	26.5	7
Information technology related	6	6	0	0
Senior managers	110	87	20.9	7
TOTAL	271	207	23.6	14

4-Job Evaluation

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	20	15	75	0	0	0	0
Skilled (Levels 3-5)	45	33	73.3	24	72.7	0	0
Highly skilled production (Levels 6-8)	134	23	17.2	5	21.7	2	8.7
Highly skilled supervision (Levels 9-12)	177	57	32.2	10	17.5	0	0
Senior Management Service Band A	74	8	10.8	2	25	0	0
Senior Management Service Band B	28	4	14.3	0	0	0	0
Senior Management Service Band C	7	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	486	140	28.8	41	29.3	2	1.4

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	9	1	0	1	11
Male	9	0	1	5	15
Total	18	1	1	6	26
Employees with a Disability	0	0	1	0	1

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR I.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Human resources related	1	12	13	Retention	1
Human resources related	1	11	12	Attract	1
Human resources related	1	11	12	Attract	1
Human resources related	1	11	12	Retention	1
Human resources related	1	10	10	Attract	1
Management and General supp	1	11	12	Attract	1
Administrator	1	5	6	Retention	1
Management and General supp	1	12	13	Retention	1
Total	8				8
Percentage of Total Employment	2.08				384

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR I.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	2	0	0	4
Male	0	0	1	3	4
Total	2	2	1	3	8
Employees with a Disability	0	0	0	0	0

5-Employment changes

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period(1/4/2006)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2)	5	12	5	100
Skilled (Levels 3-5)	48	15	11	22.9
Highly skilled production (Levels 6-8)	73	42	18	24.7
Highly skilled supervision (Levels 9-12)	102	61	19	18.6
Senior Management Service Band A	54	14	6	11.1
Senior Management Service Band B	15	6	6	40
Senior Management Service Band C	2	3	2	100
Senior Management Service Band D	1	0	0	0
TOTAL	300	153	67	22.3

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period(1/4/2006)	Appointments	Terminations	Turnover Rate
Human resources related	83	56	22	26.5
Information technology related	3	4	0	0
Senior managers	72	23	14	19.4
TOTAL	158	83	36	22.8

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Resignation	22	32.8	7.3	67	300
Expiry of contract	23	34.3	7.7	67	300
Discharged due to ill health	2	3	0.7	67	300
Dismissal-misconduct	2	3	0.7	67	300
Other - transfer from DPSA to other Dept.	18	26.9	6	67	300
TOTAL	67	100	22.3	67	300

Resignations as % of Employment

22.33333333

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (1/4/2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Human resources related	83	11	13.3	101	121.7
Information technology related	3	0	0	2	66.7
Senior managers	72	2	2.8	27	37.5
TOTAL	158	13	8.2	29	18.4

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (1/4/2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2)	5	0	0	0	0
Skilled (Levels 3-5)	48	3	6.3	27	56.3
Highly skilled production (Levels 6-8)	73	4	5.5	44	60.3
Highly skilled supervision (Levels 9-12)	102	10	9.8	52	51
Senior management (Levels 13-16)	72	2	2.8	27	37.5
TOTAL	300	19	6.3	150	50

6-Employment equity

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior officials and managers (L13-16)	26	1	4	31	15	24	5	1	30	11	87
Professionals (L9-12)	45	0	0	45	18	53	1	10	64	7	134
Clerks (L6-8)	27	1	0	28	2	60	1	3	64	10	104
Plant and machine operators (L3-5)	28	1	0	29	0	12	1	0	13	0	42
Elementary occupations (L1-2)	7	0	0	7	0	10	0	0	10	0	17
TOTAL	133	3	4	140	35	159	8	14	181	28	384

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	1	0	2	0	3	0	0	3	0	5

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management (L15-16)	1	0	1	2	1	1	1	0	2	0	5
Senior Management, (L13-14)	25	1	3	29	14	23	4	1	28	11	82
Prof qualified / mid management (L9-12)	45	0	0	45	18	53	1	10	64	7	134
Skilled techn, academically qualified, jnr man (L6-8)	27	1	0	28	2	60	1	3	64	10	104
Semi-skilled and discretionary decision making (L3-5)	28	1	0	29	0	12	1	0	13	0	42
Unskilled and defined decision making (L1-2)	7	0	0	7	0	10	0	0	10	0	17
TOTAL	133	3	4	140	35	159	8	14	181	28	384

TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	0	1	1	0	2	0	3
Senior Management	7	0	2	9	1	5	2	0	7	3	20
Professionally qualified and mid-management,	20	0	0	20	4	27	0	8	35	2	61
Skilled techn, academically qualified, jnr man	16	1	0	17	0	22	0	1	23	2	42
Semi-skilled and discretionary decision making,	7	0	0	7	0	8	0	0	8	0	15
Unskilled and defined decision making	2	0	0	2	0	10	0	0	10	0	12
TOTAL	53	1	2	56	5	73	3	9	85	7	153



	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	0	0	0	0	2	0	0	0	0	3

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	0	0	2	2	0	0	0	0	0	0	2
Professionally qualified and mid-management	4	1	0	5	1	3	0	1	4	0	10
Skilled techn, academically qualified, jnr man	1	0	0	1	0	3	0	0	3	0	4
Semi-skilled and discretionary decision making	0	0	0	0	0	3	0	0	3	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL	5	1	2	8	1	9	0	1	10	0	19

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management	1	0	0	1	1	0	0	0	0	0	2
Senior Management	1	0	0	1	2	4	2	1	7	2	12
Professionally qualified and mid-management	12	2	0	14	1	3	0	1	4	0	19
Skilled techn, academically qualified, jnr man	5	0	0	5	0	11	0	1	12	1	18
Semi-skilled and discretionary decision making	7	0	0	7	0	4	0	0	4	0	11
Unskilled and defined decision making	5	0	0	5	0	0	0	0	0	0	5
TOTAL	31	2	0	33	4	22	2	3	27	3	67

7-Performance Rewards

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	36	114	31.6%		
African, Male	30	104	28.8%		
Asian, Female	2	8	25.0%		
Asian, Male	1	2	50.0%		
Coloured, Female	3	8	37.5%		
Coloured, Male	1	5	20.0%		
White, Female	11	23	47.8%		
White, Male	15	36	41.7%		
Employees with a disability	0	5	0.0%		
TOTAL	99	300	33.0%		

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	0	5	0		0
Skilled (Levels 3-5)	18	48	37.5		0
Highly skilled production (Levels 6-8)	26	73	35.6		0
Highly skilled supervision (Levels 9-12)	47	102	46.1		0
TOTAL	91	228	39.9	0	0

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Human resources related	37	83	44.6		0
Information Technology related	1	3	33.3		0
Senior managers	8	72	11.1		0
TOTAL	46	158	29.1	0	0

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	5	54	9.3		0	0	
Band B	3	15	20		0	0	
Band C	0	2	0		0	0	
Band D	0	1	0		0	0	
TOTAL	8	72	11.1	0	0	0	0

8-Foreign workers

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	% of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled Supervision(L9-12)	1	0.3	1	0.3	0	0	300	384	84
Senior management (Levels 13-16)	2	0.7	1	0.3	-1	-1.2	300	384	84
TOTAL	3	1	2	0.5	-1	-1.2	300	384	84

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	% of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled Supervision (L9-12)	1	1.1	1	0.7	0	0	102	134	32
Professionals and managers	1	1.4	1	1.1	0	0	72	87	15
TOTAL	2	1.1	2	0.9	0	0	174	221	47

9-Leave

TABLE 9.1 - Sick Leave for Jan 2006 to Dec 2006

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)	Total number of Employees using Sick Leave	Total number of days with medical certification
Skilled (Levels 1-2)	30	100	5	2.1	6	5	233	30
Skilled (Levels 3-5)	106	88.7	27	11.6	3.9	25	233	94
Highly skilled production (Levels 6-8)	462	83.5	71	30.5	6.5	161	233	386
Highly skilled supervision (Levels 9-12)	407	81.3	71	30.5	5.73	387	233	331
Senior Management (Levels 13-16)	300	82.7	59	25.3	5.08	560	233	248
TOTAL	1305	83.4	233	100	6	1138	233	1089

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2006 to Dec 2006

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)	Total number of days with medical certification	Total number of Employees using Disability Leave
Skilled (Levels 3-5)	4	100	1	7.1	4	962.89	4	14
Highly skilled production (Levels 6-8)	104	100	7	50	15	36623.71	104	14
Highly skilled supervision (Levels 9-12)	10	100	2	14.3	5	9578.1	10	14
Senior Management (Levels 13 - 16)	89	100	4	28.6	22	98606.42	89	14
TOTAL	207	100	14	100	15	145771.12	207	14

TABLE 9.3 - Annual Leave for Jan 2006 to Dec 2006

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Skilled (Levels 1-2)	64	9	7
Skilled (Levels 3-5)	627	17	38
Highly skilled production (Levels 6-8)	1727	17	99
Highly skilled supervision (Levels 9-12)	2160	16	131
Senior management (Levels 13-16)	1744	18	95
TOTAL	6322	17	370

TABLE 9.4 - Capped Leave for Jan 2006 to Dec 2006

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2005	Number of Employees as at 31 December 2005
Skilled (Levels 3-5)	10.32	5	51	2	1067.76	21
Highly skilled production (Levels 6-8)	10.66	4	17	3	736.07	44
Highly skilled supervision (Levels 9-12)	33.36	4	35	8	1795.18	51
Senior management (Levels 13-16)	116	58	46	2	1695.32	37
TOTAL	170.34	11	35	15	5294.33	153

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2005/06 due to non-utilisation of leave for the previous cycle	76583.49	7	10940499
Current leave payout on termination of service for 2005/06	110187.58	10	11018758
TOTAL	186771.07	17	10986534

10-HIV and AIDS

TABLE 10.1 - 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)
xxx
xxx
Key steps taken to reduce the risk
Intergrated Health & Wellness Policy developed
Wellness Committee in place
Awareness e.g comemoration events i.e candle lighting to remember those fallen by HIV/AIDS pandemic
World AIDS Day commemoration

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide 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 I of the Public Service Regulations, 2001? If so, provide her/his name and position.	yes		The Unit is headed by an SMS member as contained in PSR, Part VI E
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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		It has a dedicated unit dealing in health & wellness
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	yes		The dept has an EAP for the employees
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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.	yes		The committee consist of senior manager representation from different Components within DPSAs
5. Has the department reviewed the employment policies and practices of your department 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.	yes		The employment policies are reviewed as per amendments in the PSR
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.	yes		Specific measures aligned to the relevant legal frameworks cover specifics
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.		no	Still in planning phase for comprehensive roll-out
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	yes		Measures are indicated in the department policy of how monitoring and evaluation should be done

11 - Labour relations

TABLE 11.1 - Collective Agreements

Subject Matter	Date
None	xxx
xxx	xxx

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	1	100	1

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of total
Sexual Harassment&procurement irregularities	1	
Insubordination	1	
Drinking on duty	1	
False Accusations	1	
absentism	2	
misrepresentation of educational qualifications	0	
Total	6	



TABLE 11.4 - Grievances Lodged

Number of grievances addressed	
Resolved	20
Not resolved	2
Total	22

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	
Settled	2
Dismissed	1
Total	3

TABLE 11.6 - Strike Actions

Strike Actions	
Total number of person working days lost	0
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	90
Cost (R'000) of suspensions	

12 - Skills Development

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers (Levels 13-16)	Female	41	0	61	1	62
	Male	46	0	105	1	106
Professionals (Levels 13-14)	Female	0	0	0	0	0
	Male	0	0	0	0	0
Associate professionals (Levels 9-12)	Female	71	0	174	4	178
	Male	63	0	148	0	148
Clerks 5-8	Female	83	0	126	0	126
	Male	45	0	46	7	53
Skilled agriculture and fishery workers N/A	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers N/A	Female	0	0	0	0	0
	Male	0	0	0	0	0
Machine Operators (Level 2-4)	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations (Level 1-4)	Female	14	0	8	0	8
	Male	19	0	17	0	17
Gender sub totals	Female	209	0	369	5	374
	Male	175	0	316	8	324
Total		384	0	685	13	698

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training (Bursaries)	Total
Legislators, senior officials and managers (Level 13-16)	Female	41	0	27	1	28
	Male	46	0	27	1	28
Professionals (Level 13-14)	Female	0	0	0	0	0
	Male	0	0	0	0	0
Associate professionals (Levels 9-12)	Female	71	0	26	4	30
	Male	63	0	25	0	25
Clerks 5-8	Female	83	0	5	0	5
	Male	45	0	42	7	49
Skilled agriculture and fishery workers N/A	Female	0	0	0	0	0
	Male	0				
Craft and related trades workers N/A	Female	0	0	0	0	0
	Male	0	0	0	0	0
Machine Operators (Levels 2-4)	Female	0	0	0	0	
	Male	2	0	0	0	
Elementary occupations (Levels 1-4)	Female	14	0	5	0	5
	Male	19	0	3	0	3
Gender sub totals	Female	209	0	63	5	68
	Male	175	0	97	8	105
Total		384	0	160	13	173

13- Injury on duty

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	75
Temporary Total Disablement	1	25
Permanent Disablement	0	0
Fatal	0	0
Total	4	

14-Utilization of consultants

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Provision of internal audit services	1	1	59,430
Provision of internal audit services	1	1	2,600
Provision of internal audit services	1	90	26,810
Audit Committee	1	1	2,420
Audit Committee	1	1	2,420
Audit Committee	1	1	2,420
Audit Committee	1	1	2,420
Audit Committee	1	1	2,570
Consulting services	5	398	304,710
Consulting Services	9		32,370
Audit Services	1	1	2,420
Audit Services	1	1	2,420
Audit Services	1	1	2,420
Video production, sound and recording for APRM	1	1	128,720
Development of 4 DVDs EPWP Project	1	1	2,740
Supply and set up of sound system for Budget Vote Speech	1	1	61,280
Video coverage, editing, voice covers etc for Budget Vote Speech	1	1	20,660
Audio visual conferencing	1	1	35,110
Security training	1	1	7,000
Sound staging supplied for APRM	1	1	7,870
Video coverage, editing, voice covers for Budget Vote Speech	1	1	143,930
Batho Pele Replication Charges	1	1	13,540
Live outside Broadcast for APRM	1	1	6,270
Editing and design production for Batho Pele Learning Network 2005	1	1	48,310
Video recording, sound and editing for dinner reception	1	1	1,250
Video conferencing between DPSA and India for IBSA Working group on Public Administration	1	1	7,850
Video conferencing between DPSA and India for IBSA Working group on Public Administration	1	1	6,800
Audio visual equipment	1	1	4,560
Support staff			6,200
Support staff	1	14	5,110
Support staff	1	23	14,760
Support staff	1	36	27,570
Support Staff	1	15	11,980
Support Staff	1	15	5,470
Support Staff	1	5	4,070
Support Staff	1	4	3,360
Support Staff	1	4	1,460
Support Staff	1	5	1,820
Support Staff	1	4	3,390
Support Staff	1	15	11,130

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Support Staff	1	10	3,280
Support staff	1	20	32,180
Support Staff	1		9,050
Support Staff	1	32	14,620
Support Staff	1	5	2,050
Support Staff	1	22	10,050
Support Staff	1	6	42,860
Support Staff	1	21	8,730
Support Staff	1	32	14,420
Support Staff	1	21	10,230
Support Staff	1	9	3,940
Support staff	1	12	7,460
Support Staff	1	10	6,570
Support Staff	1	10	4,300
Support Staff	1	11	4,850
Support Staff	1	10	4,300
Support Staff	1	15	5,770
Support Staff	1	10	6,510
Support Staff	1	13	7,740
Support Staff	1	5	2,190
Support Staff	1	6	2,010
Support Staff	1	6	4,270
Support Staff	1	1	11,370
Support Staff	1	10	4,550
Support Staff	1	8	3,230
Support Staff			6,790
Support Staff	1	9	4,390
Support Staff			4,050
Support Staff	1	10	4,870
Support Staff	1	10	4,870
Support Staff	1	9	4,390
Support Staff	1	10	4,870
Support Staff	1	10	19,480
Support Staff	1	22	9,950
Support Staff	1	24	7,090
Support Staff	1	13	3,690
Support Staff	1	15	9,950
Support Staff	1	24	13,640
Support Staff	1	15	6,880
Support Staff	1	8	3,570
Support Staff	1	5	2,190
Support Staff	1	5	2,050
Support Staff	1	4	1,870
Support Staff	1	13	6,080
Support Staff	1	20	5,800
Support Staff	1	13	7,430

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Support Staff	1	4	1,460
Support Staff	1	5	2,910
Support Staff	1	4	2,560
Support Staff	1	6	3,950
Support Staff	1	5	3,420
Support Staff	1	9	3,870
Support Staff	1	3	1,750
Support Staff	1	11	6,790
Support Staff	1	8	3,440
Support Staff	1	10	4,380
Support staff	1	10	2,720
Support Staff			2,750
Support Staff	1	5	2,010
Support Staff	1	6	2,010
Support Staff	1	5	2,010
Support Staff	1	12	4,970
Support Staff			1,610
Support Staff	1	3	1,200
Support Staff	1	5	2,010
Support Staff	1	5	1,280
Support Staff	1	5	1,280
Support Staff	1	5	2,010
Support Staff	1	5	2,010
Support Staff	1	1	400
Support Staff	1		13,580
Support Staff	1	5	2,200
Support Staff	1	6	4,270
Support Staff	1	13	82,080
Support Staff	1	21	164,160
Support Staff	1	8	32,830
Support Staff	1		17,700
Support Staff	1	10	3,650
Support Staff	1	15	6,160
Support Staff			11,400
Support staff			164,160
Interviews, Desk Research and writing	1	1	10,240
Migration project	1	30	1,140,690
Migration project	1		1,599,420
Internship and mentorship handbook	1	30	343,300
Gateway Call Center Services			718,200
National consultation workshop on APRM	1	3	35,000
Khaedu project, SMS Training by Africa international Advisory	1	90	1,531,600
AICC writing Technical Report on APRM	1	32	134,340
DVD EPWP Project	1	1	2,740
Transcription for IAA	1	1	22,940

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
SAIIA writing technical report on APRM	1	32	116,700
Strategic Support	1	365	800,000
HSRC Monitoring Technical support	1	2	119,420
ICT in National & Provincial Government Research	1	3	216,600
SMS competency assessment	1	1	4,480
SMS competency Assessment	1	1	4,480
APRM Research programme	1	20	164,160
Development of a policy framework and strategy	1	47	556,780
Report on restructuring of Medical Assistance in PS	1	17	200,000
Verifications of qualifications	1	1	2,140
Moderation of Portfolios	1	20	106,530
Audit Services	1	30	72,740
PILIR roll out project	1	26	62,130
Advertising	17	90	3,419,590
Awards assessor for CPSI	1	1	68,250
Awards assessor for CPSI	1	1	68,250
Disability Consulting			28,670
Planning session for EHW	1	1	15,420
CPSI Annual report	1	1	6,180
Review & Repositioning of GICS	1	1	20,250
Development of the Job Access intervention	1	7	29,130
Provision of Advisory services to the Minister	1	3	15,000
Single the editor for the services delivery review	1	1	45,000
Develop first draft of the SDF Guide	1	90	66,600
Chief Negotiator on behalf of the state Employer	1	1	4,570
Strategic planning & report	1	6	28,560
Printing Service			15,960
Coaching sessions	1	80	7,000
Awards assessor for CPSI	1	1	24,770
Awards assessor for CPSI	1	1	24,770
Khaedu Project	1	5	37,370
Design and layout of the awards final publication CPSI	1	1	122,940
Petty Cash			300
Khaedu Project	1	5	37,550
Draft single Public Service Legislation	1	4	72,300
Conference on Discipline Management in Public Service	1	1	3,420
Training of Learning Programme Evaluations			71,680
Develop first draft of the SDF Guide	1	20	66,600

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Single the editor for the services delivery review	1	1	45,000
DPSA health and wellness communication campaign	2	365	856,960
Implementation of phase I of the Occupational HSP	1	1	65,980
SASL Interpreters for National HIV/AIDS Conference	1	4	30,470
Development and Presentation of discussion paper on APC	1	1	10,000
Advisory Consulting Services			167,370
Assessment for Chief Director HR Planning & Development	1	1	8,000
Assessment for Chief Director HR Planning and Development	1	1	4,570
CCP training Course	1	1	18,810
Develop a guide on how to design, implement and maintain OS in PS	1	90	1,021,680
Development of Rutanang News Letter	1	1	9,790
Provision of advisory and support services for PILIR	1	120	49,660
Gateway Call Center Services	1	30	816,290
Gateway Call Center Services	1	30	816,290
Gateway Call Center Services	1	30	816,290
Future watch: Human Development Report	1	1	58,990
Service Consulting			13,650
Training on SDIP's and implementing SDIP template	1	22	136,350
Gateway Call Center Services	1	30	816,290
Gateway Call Center Services	1	30	816,290
Consulting fees			145,920
Corporate Gift			5,000
Corporate Gift			10,000
Transportation and Installation of items			1,400
Short term incapacity assessment	1	1	2,160
Research on ROL within the PSETA	1	12	34,200
African Forum Preparations	1	1	25,020
Verifications of qualifications	1	1	1,310
Presentation at Strategic Planning session			2,850
Job Evaluation			11,700
Enhancement of the EPWP knowledge Management system	1	1	41,080
Compliance Audit of the Public Service Anti-Corruption Strategy			67,050
Presentation on Discipline Management model for the Public Service	1	1	3,990
Research on Benchmark Anti-corruption Initiatives in Africa	1	1	24,450
Job Evaluation			5,230
Verifications of qualifications	1	1	380

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Research on Benchmark Anti-corruption Initiatives in Africa	1	1	36,680
Evaluation of Mobile Technology Pilot System for Nov 2006	1	1	68,120
Departmental Strategic Plan	1	1	11,210
Annual HR Report	1	30	99,980
Annual HR Report	1	30	99,980
Temporary Assignment			6,870
Temporary Assignment			7,860
The assessment of modalities and financial implications of implementing a mechanism to combat corruption	1	20	55,750
Translation of Public Services Amendment Bill	1	1	4,600
Release fee R Theron	1	1	13,580
Public Sector Innovation Awards	1	1	112,230
Assessment for creation of Chief Director Employment Equity	1	1	8,000
5th Pan African Ministerial Bureau Meeting in Addis Ababa	1	1	20,000
Advisory Consulting Services			50,330
Personnel Expenditure Review	1	1	374,530
Service Facilitator			56,940
Website development & maintenance	1	1	1,370
Personnel Expenditure Review	1	1	539,940
Translation for IBSA Conference	1	2	40,000
Research and drafting of concept paper for the African Forum on Fighting Corruption	1	4	22,500
Release fee T Heisi	1	1	12,670
General Services Counters Construction at Colesberg MPCC	1	1	39,900
Sales Removal, Wrapping & Parking	1	2	10,000
Expedited on implementation of the management policy and procedure on PILIR	1	1	79,920
Roll out of general service counter pescodia MPCC	1	1	8,000
Roll out of general service counter pescodia MPCC	1	1	10,000
Service Facilitator			15,000
Consultancy services for DRC Project	1	1	1,400,000
Production of the Services Delivery Review	1	1	299,820
Facilitation of the IAA strategic planning session	1	2	6,000
General Services Counters Construction at Colesberg MPCC	1	1	9,750
Installation of security system	1	1	2,220

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
APRM Advertisements	1	1	1,000,000
Live outside broadcast radio Atlantis	1	1	6,270
Consultancy services for DRC Project	1	1	284,190
Development of a personnel expenditure review report	1	3	539,940
National Anti Corruption Joint Programme	1	365	1,500,000
Governance Strategic planning	1	3	13,500
EPWP Project	1	44	28,000
Roll out of general service counter pescodia MPCC	1	1	7,300
APRM outside broadcast	1	1	109,150
Job access strategy for the recruitment and retention of persons with disabilities	1	12	24,000
PILIR	1	33	19,120
Peromnes National Guide produced September 2005 and April 2006	1	60	21,860
Roll out of general service counter pescodia MPCC	1	1	8,000
Creation time, space and culture of learning and knowledge sharing in Government	1	1	13,900
Reproduction of APSD DVD	1	1	94,000
Roll out of general service counter pescodia MPCC	1	1	10,000
Departmental review of the human resource policies	1	1	24,180
African forum on fighting corruption and global forum V	1	1	26,250
Study on a unified methodology to measure corruption	1	1	62,700
Verifications of qualifications	1	1	1,690
Training on SDIP's and implementing SDIP template	1	40	247,260
Analysis of data for the human resource utilisation annual report of 2006/2007	1	30	242,750
16 Days of Activism for No Violence against women and children	1	1	3,610
Medical corporate services	1	1	47,990
AFFC and on Global Forum on Fighting GFV	1	3	24,380
Evaluation of Learning Materials	1	1	17,700
Gateway Call Center Services	1	1	816,290
Competency assessment for SMS	1	1	4,570
DPSA Evaluation and Grading of Jobs	1	1	6,440
Implementation of Manual File Plan	1	1	125,860
The Global Forum V on Fighting corruption and safeguarding integrity	1	14	1,545,280
The Global Forum V on Fighting corruption and safeguarding integrity	1	14	26,000
Single the editor for the services delivery review	1	1	45,000

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Reviewing the current assessment tool and framework as well as develop a new tool.	1	2	98,670
Evaluation of Mobile Technology Pilot System for Dec 2006	1	1	53,050
CPSI Public Sector Innovation Awards	1	1	7,410
DPSA Evaluation and Grading of Jobs	1	1	319,540
Competency assessment for SMS	1	1	4,570
Verifications of qualifications	1	1	1,210
Competency Assessment for Middle Managers for Development purpose	1	4	95,500
Training on SDIP's and implementing SDIP template	1	1	249,350
Installation of Teleconference facilities	1	1	3,500
African forum on fighting corruption	1	1	22,500
Development of common norms and standard for human resource management in SPS	1	1	250,170
Development of the Recognition of Prior Learning (RPL)	1	45	83,220
Accelerated Development Programme	1	30	79,080
African Forum on Combating Corruption	1	4	26,250
Competency assessment for SMS	1	1	4,570
Refinement of SMS Assessment Battery	1	6	76,950
Revolving Door Project	1	2	219,950
Research project to benchmark Anti-Corruption Initiatives in Africa	1	12	24,450
Public/Civil Service meeting for Pan African Minister in Emperors	1	6	7,900
Gateway Call Center Services	1	1	816,290
IBSA papers	1	1	70,000
Global Forum on Fighting Corruption	1	12	35,230
Africa Forum on Fighting Corruption	1	3	48,750
Verifications of qualifications	1	1	980
CPSI Future Human Development report		1	58,990
Assessing the impact of the National Anti-Corruption framework	1	35	245,180
Web Enablement Roll-out and Implementation of the HRMIS for PSETA	1		363,890
Competency assessment for SMS	1	1	8,000
Enhancement of the EPWP knowledge Management system	1		164,340
SADC Governance and African Public Service Charter Initiatives	1	39	30,000
HR Policy Review Development	1		48,360
Briefing of Counsel to furnish legal opinion	1	1	24,000
Opinion on the Constitutional validity of clauses of the Public Administration Management Bill	1	3	235,980
HR Policy Review Development	1		120,900

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
MTEC Allocation of the National Anti-Corruption Joint Programme	1	1	1,000,000
Implementation plan with JIP and SAQA		1	112,120
Competency assessment for SMS	1	1	4,570
SADC Governance and African Public Service Charter Initiatives	1		45,000
AICC writing Technical Report on APRM	1	60	89,560
AICC writing Technical Report on APRM	1		77,800
Medium term strategic plan	1	1	44,500
APRM culture Sector Workshop Facilitation	1	30	47,910
Assessment for Senior Consultant Service Delivery	1	1	35,570
Preparation of APRM Country Self Assessment Report	1	22	82,080
Strategic Planning for SCM	1	3	74,100
Writing Technical Report on APRM	1		194,000
Review of SMS performance Agreement in the Office of the Premier	1	1	80,600
Health check medbenefit I	1	1	18,520
Second National Consultative Conference on the APRM	1		8,610
HRSC monitoring technical support	1		79,620
South African E-Government Strategy	1	2	10,290
Competency assessment for SMS	1	3	11,100
Consultative focus group for people living with disabilities	1	2	15,790
Strategic planning and teambuilding for Governance	1	2	68,400
Integrated Provincial Support Programme	1	3	32,140
Public Service Task Team on Disability Development and implementation plan for E-Government	1	1	2,400
	1		30,000
PILIR	1	216	64,520
DIDTETA MIS to meet PSETA and DPSA HRD	1		319,200
Moderation of learner achievements in the PSETA	1		51,300
Competency assessment for SMS	1	1	8,000
Technical report on socio economic development	1	1	75,000
Thematic report for the APRM country self assessment report	1		196,000
IPSP Support to Limpopo Province	1		186,810
Competency assessment for SMS	1	1	8,000
SSP Revision 2006	1		32,600
Revision of the APRM technical report	1		85,500

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Developing a comprehensive EHW policy	1		74,560
EHW consultative focus group for people living with disabilities	1	2	6,840
Edit KZN close out report	1		2,500
Developing of a monitoring & evaluation framework EHW policy	1	1	182,400
Development of APRM report	1	1	30,000
Development of APRM report	1	1	30,000
Development of APRM report	1	1	30,000
PILIR	1	1	1,620
Development of APRM report	1	1	30,000
Development of the personnel expenditure review report 2006	1		1,079,880
EHW Indaba 2006 CTICC	1	1	136,800
Khaedu Project	1	4	28,580
Job evaluation as part of Imvuselelo II	1	1	61,560
Development of Global forum V pre conference book	1	4	37,660
SSP Revision 2006	1	1	32,600
PILIR	1	288	86,020
SDT Training	1	4	31,740
Training of PSETA	1		107,400
Individual assessors on SMS task	1	1	26,400
Mobile Technology Dokoza Project for CPSI	1	1	59,240
Solution work, Provision of telephone system	1	1	265,800
Week-long Careers Exhibition Project	1	3	3,500
AICC writing Technical Report on APRM	1	1	126,850
PILIR	1	296	88,410
Job access strategy for the recruitment and retention of persons with disabilities	1	1	1,940
Job access strategy for the recruitment and retention of persons with disabilities	1	1	14,000
Job access strategy for the recruitment and retention of persons with disabilities	1	1	18,000
Preparation of APRM Country Self Assessment Report	1	6	24,500
Competency assessment for SMS	1	1	11,100
Job access strategy for the recruitment and retention of persons with disabilities	1	1	2,900
Job access strategy for the recruitment and retention of persons with disabilities	1	1	4,000
Assessment of the performance and structure of the office of the DG	1	1	84,110
Moderation of learner achievements in the PSETA	1		17,100

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Team building and strategic planning for Governance Branch	1	3	11,250
Verifications of qualifications	1	1	3,590
Team building and strategic planning for Governance Branch	1	3	37,870
Annual report for PSETA	1	1	87,400
GICS strategic planning	1	3	16,000
DRC project	1	1	573,620
Meeting with PSAC	1	4	8,570
Meeting with PSAC	1	4	6,430
Research HRD Strategy & Report	1	1	488,780
Review of HRDS	1	1	488,780
Africa Public Service Day	1	1	50,000
Developing basic skill for SDIP	1	12	74,230
Life and Job coaching Programme	1	9	20,000
HRM learning qualification	1	1	341,770
Preparation of APRM Country Self Assessment Report	1	1	50,000
Report on Disabled Government employees	1	1	75,060
Development of a 2005 Personnel Expenditure Review Report	1	30	539,940
E-Government Knowledge Exchange	1	1	80,000
HRD Research	1		488,780
National Anti Corruption forum awareness campaign	1		275,410
Presentation on Research, learning and knowledge management	1	1	5,000
National Anti Corruption forum awareness campaign	1		33,540
Strategic planning for Governance branch	1	2	4,500
Gateway Call Center Services	1	1	816,290
Gateway Call Center Services	1	1	816,290
Developing basic skill for SDIP	1	4	335,170
Public Service Employee Health and Wellness Indaba VI	1	1	89,080
Verifications of qualifications			4,850
Strategic support for SADC Governance and African Public Service Charter initiatives	1	5	77,500
Facilitation of Strategic planning Session for GITOC	1	2	12,310
Presentation during the learning and knowledge sharing conference			90
Presentation during the learning and knowledge sharing conference			300
SDF Training	3	11	95,210
SDF Training	1	4	5,290
SDF Training	1	4	26,450

14.1 Report on consultants appointed using appropriated funds for the period April 2006 to March 2007

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Consultancy services			172,710
Implementation of OHS project	1		64,980
Capacity Assessment of the Department of Transport	3		760,600
Release fee			65,860
Consultancy services			800
Consultancy services			11,860
Strategic support for the DG	1	8	32,830
Africa Forum on Fighting Corruption			4,663,170
Consultancy services	1	10	5,390
Reconciliation of PSETA's Net Salaries Processed and transferred			54,720
Reproduction and editing of Africa Public Service Day DVDs		1	48,000
Competency assessment for SMS	1	1	4,570
Editing and proof reading of ICT discussion document			4,000
Strategic support for PILIR	1	9	23,750
Assessment of the Performance and Structure of the Office of the DG	1	10	25,630
Evaluation of Learning Material			17,840
Quality assurance for APRM thematic report			184,600
Facilitation of workshop	1	1	22,800
Verifications of qualifications			1,790
Strategic support for APRM	1	22	82,080
Consultancy services	1	5	2,830
Facilitaion of workshop	1	2	13,730
Consultancy services	1	10	5,200
Development of common norms and standards for Human Resource and Development in the Single Public Service			208,480
National Anti Corruption forum awareness campaign			550,810
Policy and Procedure on Incapacity leave and Ill health retirement	5	365	71,074,430
Total number of projects	Total number of consultants that worked on the project	Total number of days worked	Total contracts value
433	494	4993	125,882,400.00

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Provision of internal audit services	N/A	N/A	1
Provision of internal audit services	N/A	N/A	1
Audit Committee	100%	100%	1
Audit Committee	100%	100%	1
Audit Committee	100%	100%	1
Audit Committee	100%	100%	1
Audit Committee	100%	100%	1
Consulting services	90%	66%	5
Consulting Services	90%	66%	9
Audit Services	100%	100%	1
Audit Services	100%	100%	1
Audit Services	100%	100%	1
Video production, sound and recording for APRM	100%	100%	1
Development of 4 DVDs EPWP Project	50%	50%	1
Supply and set up of sound system for Budget Vote Speech	65%	40%	1
Video coverage, editing, voice covers etc for Budget Vote Speech	85%	60%	1
Audio visual conferencing	100%	50%	1
Security training	50%	35%	1
Sound staging supplied for APRM	80%	55%	1
Video coverage, editing, voice covers for Budget Vote Speech	100%	20%	1
Batho Pele Replication Charges	66%	33%	1
Live outside Broadcast for APRM	40%	25%	1
Editing and design production for Batho Pele Learning Network 2005	100%	100%	1
Video recording, sound and editing for dinner reception	100%	50%	1
Video conferencing between DPSA and India for IBSA Working group on Public Administration	70%	63%	1
Video conferencing between DPSA and India for IBSA Working group on Public Administration	90%	60%	1
Audio visual equipment	85%	65%	1
Support staff	100%	100%	1
Support staff	100%	100%	1
Support staff	100%	100%	1
Support staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	100%	1



14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	100%	1
Support Staff	100%	100%	1
Support Staff	100%	80%	1
Support Staff	100%	100%	1
Support Staff	100%	100%	1
Support staff	100%	80%	1
Support Staff	100%	100%	1
Support Staff	90%	75%	1
Support Staff	90%	75%	1
Support Staff	90%	60%	1
Support Staff	85%	15%	1
Support Staff	85%	15%	1
Support Staff	85%	15%	1
Support Staff	85%	15%	1
Support staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	85%	15%	1
Support Staff	70%	40%	1
Support Staff	85%	15%	1
Support Staff	85%	15%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	51%	49%	1
Support Staff	51%	49%	1
Support Staff	85%	15%	1
Support Staff	85%	15%	1
Support Staff	51%	49%	1
Support Staff	51%	49%	1
Support Staff	51%	49%	1
Support Staff	51%	49%	1
Support Staff	51%	49%	1
Support Staff	51%	49%	1
Support Staff	66%	50%	1
Support Staff	66%	50%	1
Support Staff	66%	50%	1
Support Staff	66%	50%	1
Support Staff	66%	50%	1
Support Staff	70%	33%	1
Support Staff	70%	33%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1
Support Staff	100%	80%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
ICT in National & Provincial Government Research	60%	30%	1
SMS competency assessment	40%	15%	1
SMS competency Assessment	40%	15%	1
APRM Research programme	N/A	N/A	1
Development of a policy framework and strategy	10%	10%	1
Report on restructuring of Medical Assistance in PS	15%	10%	1
Verifications of qualifications	N/A	N/A	1
Moderation of Portfolios	6%	12%	1
Audit Services	85%	30%	1
PILIR roll out project	N/A	N/A	1
Advertising	100%	100%	17
Awards assessor for CPSI	20%	15%	1
Awards assessor for CPSI	20%	15%	1
Planning session for EHW	N/A	N/A	1
CPSI Annual report	100%	100%	1
Review & Repositioning of GICS	100%	100%	1
Development of the Job Access intervention	N/A	N/A	1
Provision of Advisory services to the Minister	N/A	N/A	1
Single the editor for the services delivery review	100%	100%	1
Develop first draft of the SDF Guide	100%	100%	1
Chief Negotiator on behalf of the state Employer	100%	100%	1
Strategic planning & report	100%	100%	1
Coaching sessions	100%	100%	1
Awards assessor for CPSI	60%	40%	1
Awards assessor for CPSI	60%	40%	1
Khaedu Project	100%	100%	1
Design and layout of the awards final publication CPSI	N/A	N/A	1
Khaedu Project	100%	100%	1
Draft single Public Service Legislation	N/A	N/A	1
Conference on Discipline Management in Public Service	N/A	N/A	1
Develop first draft of the SDF Guide	100%	100%	1
Develop first draft of the SDF Guide	100%	100%	1
Single the editor for the services delivery review	100%	100%	1
DPSA health and wellness communication campaign	100%	100%	2
Implementation of phase I of the Occupational HSP	70%	70%	1
SASL Interpreters for National HIV/AIDS Conference	N/A	N/A	1
Development and Presentation of discussion paper on APC	100%	100%	1
Assessment for Chief Director HR Planning & Development	40%	15%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Assessment for Chief Director HR Planning and Development	40%	15%	1
CCP training Course	N/A	N/A	1
Develop a guide on how to design, implement and maintain OS in PS	40%	15%	1
Development of Rutanang News Letter	40%	15%	1
Provision of advisory and support services for PILIR	100%	10%	1
Gateway Call Center Services	N/A	N/A	1
Gateway Call Center Services	N/A	N/A	1
Gateway Call Center Services	N/A	N/A	1
Future watch: Human Development Report	90%	20%	1
Training on SDIP's and implementing SDIP template	100%	100%	1
Gateway Call Center Services	N/A	N/A	1
Gateway Call Center Services	N/A	N/A	1
Short term incapacity assessment	64%	15%	1
Research on ROL within the PSETA	100%	100%	1
African Forum Preparations	85%	25%	1
Verifications of qualifications	N/A	N/A	1
Enhancement of the EPWP knowledge Management system	50%	40%	1
Presentation on Discipline Management model for the Public Service	100%	100%	1
Research on Benchmark Anti-corruption Initiatives in Africa	N/A	N/A	1
Verifications of qualifications	N/A	N/A	1
Research on Benchmark Anti-corruption Initiatives in Africa	N/A	N/A	1
Evaluation of Mobile Technology Pilot System for Nov 2006	70%	30%	1
Departmental Strategic Plan	100%	100%	1
Annual HR Report	N/A	N/A	1
Annual HR Report	N/A	N/A	1
The assessment of modalities and financial implications of implementing a mechanism to combat corruption	85%	33%	1
Translation of Public Services Amendment Bill	100%	100%	1
Release fee R Theron	51%	49%	1
Public Sector Innovation Awards	100%	100%	1
Assessment for creation of Chief Director Employment Equity	55%	50%	1
5th Pan African Ministerial Bureau Meeting in Addis Ababa	70%	35%	1
Personnel Expenditure Review	83.60%	18%	1
Website development & maintenance	76%	33%	1
Personnel Expenditure Review	94%	19%	1
Translation for IBSA Conference	89%	18%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Research and drafting of concept paper for the African Forum on Fighting Corruption	66%	42%	1
Release fee T Heisi	56.40%	15%	1
General Services Counters Construction at Colesberg MPCC	68%	22%	1
Sales Removal, Wrapping & Parking	55%	25%	1
Expedited on implementation of the management policy and procedure on PILIR	83%	34.50%	1
Roll out of general service counter pescodia MPCC	80%	21%	1
Roll out of general service counter pescodia MPCC	76%	15%	1
DRC Project	90%	39%	1
Production of the Services Delivery Review	84%	22%	1
Facilitation of the IAA strategic planning session	67%	36.70%	1
General Services Counters Construction at Colesberg MPCC	72%	41%	1
Safety film for Minister's car	56%	13%	1
APRM Advertisements	100%	16%	1
Live outside broadcast radio Atlantis	89%	29.80%	1
DRC Project	62%	25%	1
Development of a personnel expenditure review report	95%	10%	1
National Anti Corruption Joint Programme	70%	34%	1
Governance Strategic planning	90%	33%	1
EPWP Project	63%	46%	1
Roll out of general service counter pescodia MPCC	77%	61%	1
APRM outside broadcast	100%	19%	1
Job access strategy for the recruitment and retention of persons with disabilities	95%	29%	1
PILIR	70%	18%	1
Peromnes National Guide produced September 2005 and April 2006	100%	39%	1
Roll out of general service counter pescodia MPCC	76%	34%	1
Creation time, space and culture of learning and knowledge sharing in Government	70%	44%	1
Reproduction of APSD DVD	55%	12%	1
Roll out of general service counter pescodia MPCC	74%	11%	1
IPSP Support to Limpopo Province	60%	16%	1
Departmental review of the human resource policies	42%	10%	1
African forum on fighting corruption and global forum V	76%	17%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Study on a unified methodology to measure corruption	56%	18.60%	1
Verifications of qualifications	66%	12%	1
Training on SDIP's and implementing SDIP template	45%	33%	1
Analysis of data for the human resource utilisation annual report of 2006/2007	61%	14.50%	1
16 Days of Activism for No Violence against women and children	72%	36%	1
Medical corporate services	54%	32.50%	1
AFFC and on Global Forum on Fighting GFV	67%	12%	1
Evaluation of Learning Materials	50%	47%	1
Gateway Call Center Services	100%	100%	1
Competency assessment for SMS	100%	100%	1
DPSA Evaluation and Grading of Jobs	100%	100%	1
Implementation of Manual File Plan	100%	100%	1
The Global Forum V on Fighting corruption and safeguarding integrity	100%	100%	1
The Global Forum V on Fighting corruption and safeguarding integrity	100%	100%	1
Single the editor for the services delivery review	100%	100%	1
Reviewing the current assessment tool and framework as well as develop a new tool.	100%	100%	1
Evaluation of Mobile Technology Pilot System for Dec 2006	100%	100%	1
CPSI Public Sector Innovation Awards	100%	100%	1
DPSA Evaluation and Grading of Jobs	100%	100%	1
Preparation, facilitation and reporting of OGCI strategy development workshop	87%	41%	1
Competency assessment for SMS	75%	26%	1
Verifications of qualifications	67%	34%	1
Competency Assessment for Middle Managers for Development purpose	56%	18%	1
Training on SDIP's and implementing SDIP template	66%	15%	1
Minister Teleconference	80%	30%	1
African forum on fighting corruption	90%	47%	1
Development of common norms and standard for human resource management in SPS	56%	41.20%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Development of the Recognition of Prior Learning (RPL)	70%	50%	1
Accelerated Development Programme	70%	50%	1
African Forum on Combating Corruption	70%	50%	1
Competency assessment for SMS	70%	50%	1
Refinement of SMS Assessment Battery	70%	50%	1
Revolving Door Project	70%	50%	1
Research project to benchmark Anti-Corruption Initiatives in Africa	70%	50%	1
Public/Civil Service meeting for Pan African Minister in Emperors	70%	50%	1
Gateway Call Center Services	70%	50%	1
IBSA papers	90%	39%	1
Global Forum on Fighting Corruption	100%	16%	1
Africa Forum on Fighting Corruption	80%	18%	1
Verifications of qualifications	75%	37%	1
CPSI Future Human Development report	85.50%	12.50%	1
Assessing the impact of the National Anti-Corruption framework	95%	29.50%	1
Web Enablement Roll-out and Implementation of the HRMIS for PSETA	64.50%	30%	1
Competency assessment for SMS	70%	15%	1
Enhancement of the EPWP knowledge Management system	66%	41%	1
SADC Governance and African Public Service Charter Initiatives	88%	25%	1
HR Policy Review Development	74%	14.50%	1
Briefing of Counsel to furnish legal opinion	64%	18%	1
Opinion on the Constitutional validity of clauses of the Public Administration Management Bill	69%	12%	1
HR Policy Review Development	55%	37%	1
MTEC Allocation of the National Anti-Corruption Joint Programme	67%	33%	1
Implementation plan with JIP and SAQA	72%	27%	1
Competency assessment for SMS	80%	19%	1
SADC Governance and African Public Service Charter Initiatives	80%	20%	1
AICC writing Technical Report on APRM	N/A	N/A	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
AICC writing Technical Report on APRM	100%	100%	1
Medium term strategic plan APRM culture Sector Workshop	100%	20%	1
Facilitation	40%	10%	1
Assessment for Senior Consultant Service Delivery	40%	15%	1
Provision of telephone systems	60%	45%	1
Preparation of APRM Country Self Assessment Report	100%	100%	1
Strategic Planning for SCM	70%	35%	1
Writing Technical Report on APRM	66%	35%	1
Review of SMS performance Agreement in the Office of the Premier	30.90%	60%	1
Health check medbenefit I	22.50%	70.50%	1
Second National Consultative Conference on the APRM	74%	26%	1
HRSC monitoring technical support	74%	26%	1
South African E-Government Strategy	75%	35%	1
Competency assessment for SMS	75%	35%	1
Consultative focus group for people living with disabilities	52%	38%	1
Strategic planning and teambuilding for Governance	70%	35%	1
Integrated Provincial Support Programme	88%	45%	1
Public Service Task Team on Disability	80%	15%	1
Development and implementation plan for E-Government	100%	100%	1
PILIR	100%	100%	1
Office plan	100%	100%	1
DIDTETA MIS to meet PSETA and DPSA HRD	100%	100%	1
Moderation of learner achievements in the PSETA	N/A	N/A	1
Competency assessment for SMS	40%	15%	1
Technical report on socio economic development	N/A	N/A	1
Thematic report for the APRM country self assessment report	N/A	N/A	1
IPSP Support to Limpopo Province	40%	35%	1
Competency assessment for SMS	40%	15%	1
SSP Revision 2006	70%	25%	1
Revision of the APRM technical report	45%	40%	1
Developing a comprehensive EHW policy	55%	30%	1
EHW consultative focus group for people living with disabilities	25.30%	30%	1
Edit KZN close out report	100%	100%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
Developing of a monitoring & evaluation framework EHW policy	100%	100%	1
Development of APRM report	90%	20%	1
Development of APRM report	90%	20%	1
Development of APRM report	90%	20%	1
PILIR	76%	33%	1
Development of APRM report	90%	66%	1
Development of the personnel expenditure review report 2006	90%	66%	1
EHW Indaba 2006 CTICC	40%	50%	1
Khaedu Project	88%	35.50%	1
Job evaluation as part of Imvuselelo II	20%	15%	1
Development of Global forum V pre conference book	66%	45%	1
SSP Revision 2006	66%	45%	1
PILIR	100%	100%	1
SDT Training	100%	100%	1
Training of PSETA	64%	38%	1
Individual assessors on SMS task	80%	44%	1
Mobile Technology Dokoza Project for CPSI	95%	57%	1
Solution work, Provision of telephone system	95%	57%	1
Week-long Careers Exhibition Project	95%	57%	1
AICC writing Technical Report on APRM	N/A	N/A	1
PILIR	100%	100%	1
Job access strategy for the recruitment and retention of persons with disabilities	100%	80%	1
Job access strategy for the recruitment and retention of persons with disabilities	100%	80%	1
Job access strategy for the recruitment and retention of persons with disabilities	100%	80%	1
Preparation of APRM Country Self Assessment Report	100%	80%	1
Competency assessment for SMS	40%	15%	1
Job access strategy for the recruitment and retention of persons with disabilities	40%	15%	1
Attend a course in telephone handling skills, frontline and business development	100%	100%	1
Job access strategy for the recruitment and retention of persons with disabilities	100%	100%	1
Assessment of the performance and structure of the office of the DG	100%	100%	1
Moderation of learner achievements in the PSETA	100%	100%	1
Team building and strategic planning for Governance Branch	100%	100%	1
Verifications of qualifications	100%	100%	1
Team building and strategic planning for Governance Branch	50%	50%	1
Annual report for PSETA	30.90%	60%	1

14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
GICS strategic planning	30.90%	60%	1
DRC project	92%	15%	1
DRC project	92%	15%	1
Meeting with PSAC	80%	20%	1
Meeting with PSAC	80%	20%	1
Research HRD Strategy & Report	70%	30%	1
Review of HRDS	66%	80%	1
Africa Public Service Day	74%	26%	1
Developing basic skill for SDIP	35%	75%	1
Life and Job coaching Programme	65%	38%	1
HRM learning qualification	80%	24%	1
Preparation of APRM Country Self Assessment Report	35%	75%	1
Report on Disabled Government employees	100%	100%	1
Development of a 2005 Personnel Expenditure Review Report	100%	100%	1
E-Government Knowledge Exchange	100%	100%	1
HRD Research	100%	100%	1
National Anti Corruption forum awareness campaign	100%	100%	1
Presentation on Research, learning and knowledge management	100%	100%	1
National Anti Corruption forum awareness campaign	100%	100%	1
Strategic planning for Governance branch	100%	100%	1
Gateway Call Center Services	100%	100%	1
Gateway Call Center Services	100%	100%	1
Developing basic skill for SDIP	100%	100%	1
Public Service Employee Health and Wellness Indaba VI	100%	100%	1
Preparation of assessment for SMS	100%	100%	1
Indaba Learning organization conference	90%	55%	1
Quality assurance research for APRM thematic report	N/A	N/A	1
Provision of strategic support for the DG	100%	100%	1
Development of the final draft of the SDF guide			1
Presentation of paper on "Using benchmarking for maximum knowledge sharing: UK experience"	N/A	N/A	1
Development of common norms and standards for Human Resource and Development in a Single Public Service	100%	100%	



14.2 Analysis of consultant appointments using appropriated funds, i.e. HDI's (Continued)

Project Title	Percentage ownership by HDI groups	Percentage Management by HDI groups	Number of workers from HDI's worked on the project
National Anti Corruption forum awareness campaign	51%	49%	
Global Forum V on Fighting Corruption	50%	50%	
Policy on Incapacity leave and Ill health retirement	100%	50%	
Policy on Incapacity leave and Ill health retirement	26%	50%	
Policy on Incapacity leave and Ill health retirement	80%	68%	
Policy on Incapacity leave and Ill health retirement	40%	60%	
Policy on Incapacity leave and Ill health retirement	35.91%	53.91	

14.3 Report on consultants appointed using donor funds

Projects title	No. of Consultants from HDI groups	Duration Work days	Contract Value in Rand
Production of Case Studies	3	101 Days	335,060
Appointment of Technical Expertise to assist Limpopo Province: Turnaround of two Traffic Institutions in Limpopo	5	264 Days	391,820
Rapid Assessment for Free Basic Services (Community Based Information System)		360 days	1,622,390
Senior Management Assessment Centre	3	245 Days	92,800
M&E Unit (PGDP Programme Support)	9	572 Days	580,670
Coaching Programme		287 Days	182,860
Develop poverty alleviation strategy and implementation plan		136 Days	156,600
Strategic Advisory Assignment - Shezi	1	170 Days	267,960
Strategic Advisory Assignment - Zinde	1	108 Days	59,830
Strategic Advisory Assignment - Zinde	1	108 Days	59,830
Project Management	1	2 days	17,300
Mentoring and Coaching	1	4 days	30,000
Instructors Course (Coach the learner)		10 days	30,370
Performance Management	1	2 Days	15,560
Managing Diversity	1	5 Days	32,140
HIV/Aids Orphans Home-Based Care	14	365	167,860
Develop Service Delivery Model	2	173 days	548,760
Finalisation of Provincial HRD Strategy	5	90 days	224,570
Waterberg DM Mining Dev Strategy	1	110 Days	370,000
Waterberg DM M Tourism Dev Strategy	2		205,020
Support programme to the Provincial Centre of Government	1	3	65,160
Development of Baseline Development and Service Delivery Indicators	6	120 days	765,860
Annual Audit of IPSP Programme		20	195,310
Total number of projects	Total number of consultants	Total number of days	Total contracts value
23	58	3255	6,417,730



14.4 Analysis on consultants appointments using donor funds, i.e HDI

Projects title	% Ownership by HDI	% Management by HDI groups	No. of Consultants from HDI groups
Production of Case Studies	100%	100%	3
Appointment of Technical Expertise to assist Limpopo Province: Turnaround of two Traffic Institutions in Limpopo	100%	100%	5
Rapid Assessment for Free Basic Services (Community Based Information System)	N/A	N/A	
Senior Management Assessment Centre	N/A	N/A	3
M&E Unit (PGDP Programme Support)	52%	50%	9
Coaching Programme	N/A	N/A	
Develop poverty alleviation strategy and implementation plan			
Strategic Advisory Assignment - Shezi	100%	100%	1
Strategic Advisory Assignment - Zinde	100%	100%	1
Strategic Advisory Assignment - Zinde	100%	100%	1
Project Management	100%	100%	1
Mentoring and Coaching	N/A	N/A	1
Instructors Course (Coach the learner)	0%	0%	0%
Performance Management	26	26%	1
Managing Diversity	100%	100%	1
HIV/Aids Orphans Home-Based Care	100%	100%	14
Develop Service Delivery Model			2
Finalisation of Provincial HRD Strategy	100%	100%	5
Waterberg DM Mining Dev Strategy	0%	0%	1
Waterberg DM M Tourism Dev Strategy			2
Support programme to the Provincial Centre of Government	100%	100%	1
Development of Baseline Development and Service Delivery Indicators	100%	100%	6
Annual Audit of IPSP Programme	100%	100%	

