

BATHO PELE HOUSE

# ANNUAL REPORT 2012/13

 the dpsa  
Department of Public Service and Administration  
REPUBLIC OF SOUTH AFRICA



**the dpsa**

Department:  
Public Service and Administration  
REPUBLIC OF SOUTH AFRICA



WE BELONG



WE CARE



WE SERVE

Annual Report 2012/13 - Department of Public Service and Administration

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## DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

2012/13 ANNUAL REPORT

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## PART A: GENERAL INFORMATION

### DEPARTMENTAL GENERAL INFORMATION

Full name of the department	Department of Public Service and Administration
Physical address of Head Office	116 Johannes Ramokhoase (formerly Proes Street)
Postal Address	Private Bag X961, Pretoria,0001
Contact telephone numbers	(012) 336 1063
Email – address	Mosesm@dpsa.gov.za
Website address	<a href="http://www.dpsa.gov.za">www.dpsa.gov.za</a>

## LIST OF ABBREVIATIONS /ACRONYMS

APRM	:	African Peer Review Mechanism
AU	:	African Union
CDWs	:	Community Development Workers
DM	:	Diversity Management
DPSA	:	Department of Public Service and Administration
EH&W	:	Employee Health and Wellness
GEHS	:	Government Employees Housing Scheme
HOD	:	Head of Department
HR	:	Human Resource
HRM&D:		Human Resource Management and Development
ICT	:	Information Communication Technology
IFMS	:	Integrated Financial Management System
M&E	:	Monitoring and Evaluation
MPSA	:	Ministry of Public Service and Administration
MTEF	:	Medium Term Expenditure Framework
NDP	:	National Development Plan
PAMD:		Public Administration Management Bill
PER	:	Personnel Expenditure Review
PMDS	:	Performance Management Development System
PSA	:	Public Service Act
PSBC	:	Public Service Bargaining Council
PSC	:	Public Service Commission
PSETA	:	Public Sector Education and Training Authority
SACU	:	Public Sector Anti-Corruption Unit
SADC	:	Southern African Development Community
SHIPP	:	Sexual HIV Prevention Programme
SMS	:	Senior Management Service
SPS	:	Single Public Service



## STRATEGIC OVERVIEW

### VISION

A professional, productive and responsive public service and administration

### MISSION

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

### VALUE STATEMENT

We Belong, We Care, We Serve

## LEGISLATIVE MANDATE

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

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

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

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

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



## CONSTITUTIONAL MANDATE

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

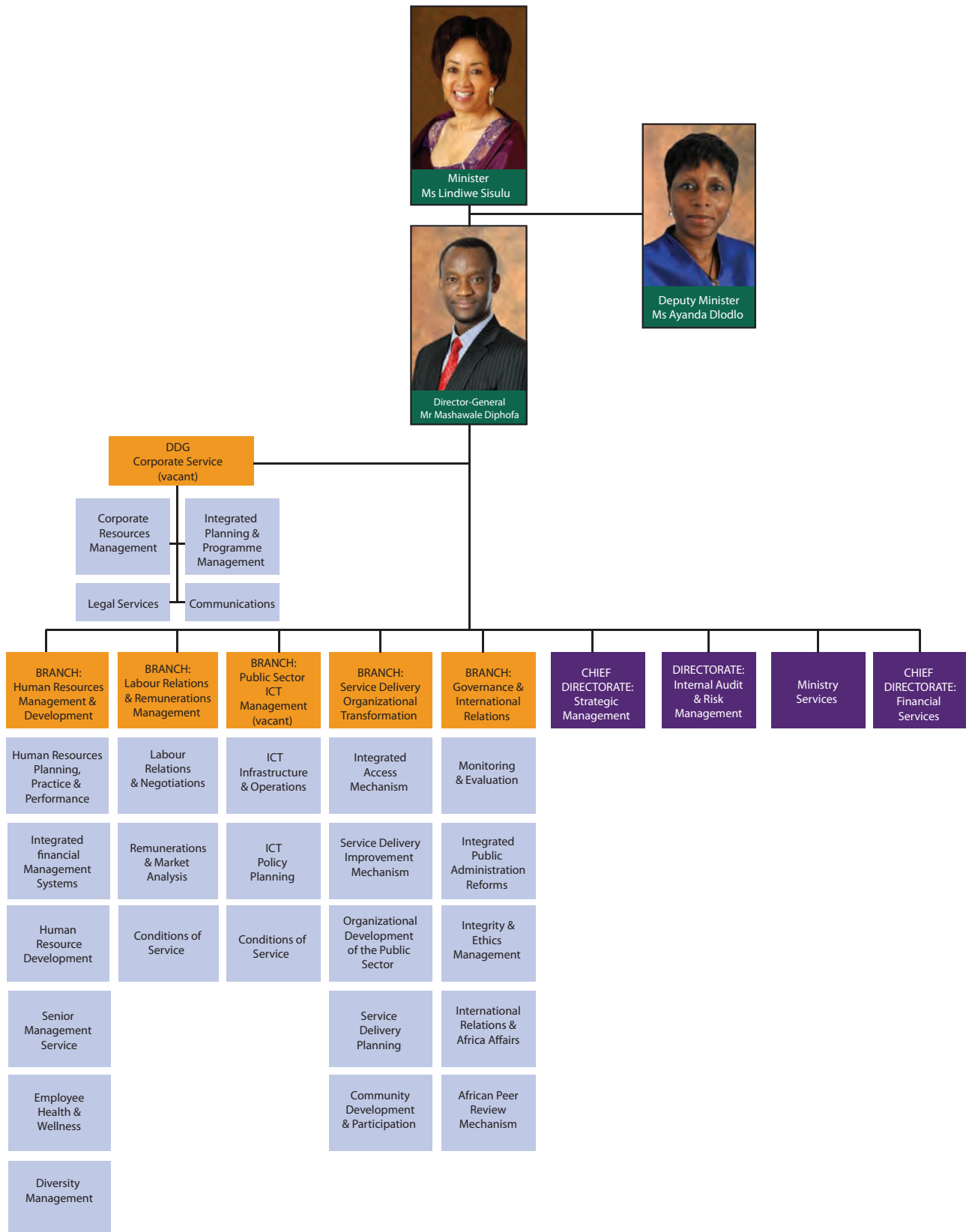
- 1) A high standard of professional ethics must be promoted and maintained;
- 2) Efficient, economic and effective use of resources must be promoted;
- 3) Public administration must be development –oriented;
- 4) Services must be provided impartially, fairly, equitably and without bias;
- 5) People’s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

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

## ENTITIES REPORTING TO THE MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

Name of Entity	Legislative Mandate	Financial Relationship	Nature of operations
Public Service Commission	Section 196 of the Constitution	Transfer payment	Monitor and evaluate the organisation and administration of the public service; enhance accountability and ethics in public administration and plays a significant role in dispute resolution
Public Administration Leadership and Management Academy	Public Service Amendment Act (2007)	Transfer payment	Provide or facilitate the provision of training to public servants
Public Sector Education and Training Authority	Skills Development Act (1998)	Transfer payment	Implement sector skills plans for developing appropriate skills, develop and register learning programmes and act as an education and training quality assurer
State Information Technology Agency	State Information Technology Agency Act (1998)	Self sufficient Minister for DPSA is the sole shareholder	Consolidate and coordinate the South African government’s information technology resources, increase delivery capabilities and improve interoperability.
Government Employees Medical Scheme	Registered Medical Scheme	Self sufficient Minister for DPSA appoints 6 of the 12 members on the Board of Trustees	Provides public servants with equitable access to affordable and comprehensive healthcare benefits

# HIGH LEVEL ORGANISATIONAL STRUCTURE



## FOREWORD BY THE MINISTER



**Ms. LN Sisulu, MP**

Minister for Public Service and Administration

In 2010 the Minister for Public Service and Administration entered into a delivery agreement with the President to coordinate and oversee the implementation of Outcome 12 “An efficient and effective public service and a fair and inclusive citizenship”. The delivery agreement sought to fast track improvements in:

- service delivery systems,
- strengthening the fight against corruption,
- making government decisions more transparent through improving access to information,

Furthermore, during the period under review Government adopted the National Development Plan. The National Development Plan places at its forefront the task to build a capable and developmental State. The NDP argues that the future of our country is intrinsically linked to whether we succeed or not in repositioning the public service. The National Development Plan asserts that unless we fix the public service, all our developmental objectives, hopes and plans would come to naught. The public service is the engine of the state. If the engine is dysfunctional, the vehicle would not move. This developed economy will not grow any faster.

Upon assumption of office as the Minister for Public Service & Administration, I announced a number of reforms in the public service. The reforms include:

- Professionalising the Public Service for higher productivity and value for money;
- transforming PALAMA into the School of Government, to produce a cadre of government;
- finalisation of the constitutional requirements of Chapter 10 of the Constitution in respect of a Uniform Seamless Public Service;
- prohibition of public servants from doing business with government;
- establishment of an anti-corruption bureau;
- establishment of an Office of Standards and Compliance in the Public Service to ensure compliance with norms and standards and rapid reaction to provinces in distress.

The reforms we are addressing are aimed at building our Public Service, as envisaged by Chapter 10 of the Constitution. A capable and developmental Public Service is what the people of South Africa deserve – it is not a luxury!

Needless to say, the Department and its programmes came under exacting pressure to align commitments in the approved strategic plan and the new priorities. The efforts of the Department in this regard are commendable. This annual report represents an inevitable tension arising from a shift in strategic emphasis mid-year. Nonetheless, the performance of the Department is accounted for.

Although we are happy with the gains that we have made as result of the implementation of the delivery agreement and shifts towards the priorities of the National Development Plan, we are, however, aware that much more still needs to be done. As a result the key focus of the Department over the remaining year of the current government's term will be to double its efforts in delivering the stated priorities

The multi-year wage settlement concluded with organised labour on 31 July 2012 is a ground breaking and historic achievement, both in content and spirited purpose. We have now turned an often very antagonistic relationship between employer and employee into one that can actually work toward the achievement of our goals as a people. For this period we have not only removed the threats of strikes, but the ugly scenes of public servants destroying property are also beginning to recede. The absence of the annual fear of the disruption of essential services has enabled us to plan and have some level of certainty. And I am grateful that labour and ourselves found each other.

The above interventions are a concrete expression of our commitment to establish a public service that is accountable to the people of South Africa and committed to high productivity and fast-tracked delivery.

I am satisfied that the Annual Report accounts for the business and operations of the Department.



**Ms. LN Sisulu, MP**

Ministry for Public Service and Administration

## DEPUTY MINISTER'S STATEMENT



**Ms A. Dlodlo**

Deputy Minister for Public Service and Administration

The review of the year ending March 2013 places us at the cusp of the 20 year anniversary of the democratic South Africa being exactly eleven months away from the anniversary date. As we reflect on our achievements and challenges we consider the possibilities that we can utilise to facilitate in ensuring that as a nation we achieve the developmental state through a dedicated and developmentally oriented public service. The past year presented us with some difficulties as the Ministry for Public Service and Administration (MPSA) family. We experienced the loss of Comrade Roy Padayachee who was a dedicated servant of the people.

Minister Sisulu brought to this Ministry an amazing energy and focus that has made it possible for us to register considerable achievements in a very short space of time. In particular the emphasis on reform of the public service. I am sincerely grateful for Minister Sisulu's affirmation which she has demonstrated by entrusting me with a responsibility to oversee some of the significant entities and programmes of this Ministry.

As the Deputy Minister for Public Service and Administration, I have been empowered to drive exciting programmes of this portfolio and in doing so, I have learnt a lot about the enormous responsibility we hold as a Ministry. The fact of the matter is that our ministry and department constitute the backbone of the developmental state our nation is striving to become.

I have had an opportunity to work with industrious hard working and highly efficient employees of the various entities comprising our portfolio. Whilst carrying out my official duties I have observed pockets of excellence within the Department of Public Service and Administration, the Centre for Public Service Innovations (CPSI) and the Government Employee Medical Aid Scheme (GEMS). It is my hope that we will work hard to replicate these best practices across the portfolio as we work on taking the public service to higher levels of productivity.

Our work with Community Development Workers (CDWs) deserves a special focus. This is because we have come to appreciate that CDWs are an essential part of an integrated approach towards enhancing service delivery. They are at the coalface of local level public service performance.

In March 2013 we convened a national conference for 500 CDWs from all provinces. The conference was addressed by President Zuma. Its purpose was to inform the CDWs about government priorities as articulated in the President's State of the Nation Address, the 2013/14 Budget, and an overview of the National Development Plan.

The role of CDW's in strengthening participatory democracy is crucial given the commitments we have made in the Open Government Partnership (OGP). Our government endorsed the Open Government Partnership Declaration of Principles in September 2011, thereby committing itself to work with civil society towards enhancing transparency, public participation, accountability, and the fight against corruption in both the public and private spheres.

I am pleased to report that in the process leading up to submitting our first OGP Government Self-Assessment report, we have engaged in a series of consultations with our citizens. Some of the key highlights of these consultations are as follows:

- Community Radio broadcasts where citizens had the opportunity to phone-in and engage in matters related to service delivery improvement, openness and transparency;
- Public television and commercial radio broadcasts
- News media advertorials in English, Afrikaans, and IsiZulu – the three most widely spoken languages in the country;
- Roundtable Dialogues with business chambers, press clubs, labour unions, and civil society organisation representatives;
- Door-to-door information sharing and input gathering campaigns by government's 3100 Community Development Workers;

The Cabinet approval in December 2012 for the integration of the OGP into the African Peer Review Mechanism (APRM) is a significant achievement for this Ministry. Through this approach we are deliberately making a statement not only about the relationship of these two programmes but also our commitment to enhancing good governance. As the pioneers of the APRM and one of the founding member of the OGP, South Africa is using this to affirm that the APRM remains a truly unique mechanism that the world seems to have caught on to a decade later.

In the year, I have represented South Africa in the APRM continental structures which have sought to facilitate the programme's integration into the African Union. As South Africa, we have provided technical support to the APRM's process of reviewing the organizational structure for its secretariat.

Apart from the APRM and the OGP, we are involved in many other global initiatives which give effect to our resolve to be a key player in international governance.

We continue to play a significant role as we participate in the African Union Conference of African Ministers for Public Service (AU-CAMPS) as a champion for capacity building as the All-Africa Public Sector Innovation Awards (AAPSIA), led by the PALAMA and CPSI respectively. Under this programme, I have had an opportunity to participate in the meetings of the extended Bureau of the AU-CAMPS. More recently, I led the South African delegation to the official hand-over of the CAMPS programme from Kenya to the African Union Commission which is now its permanent home.

The work of the CPSI has been firmly recognised globally, which is why we are now proud participants in the newly established Observatory of Public Sector Innovation of the OECD Public Governance Committee.

At a bilateral level, we have worked very hard to ensure that we complete the Public Service Census in the Democratic Republic of Congo (DRC). I am proud to state that by the end of the year, we had already completed the Katanga province and are now left with only three (3) remaining provinces of Equator, South Kivu and Kasai Oriental. We take very seriously the commitments our country has made to support the DRC. We continue to work tirelessly to meet these obligations.

The list of achievements of our Ministry far outweighs problems we have encountered; however I am fully conscious of the negative impact brought about by under-achievement in certain areas. This is why I conclude with a promise that in the coming year, we will focus on further improving our performance as we work towards an improved developmental public service. If, going forward, we build on our achievements, there is nothing stopping us from reaching this goal.



**Ms A. Dlodlo**

Deputy Minister

Ministry for Public Service and Administration

## OVERVIEW OF THE ACCOUNTING OFFICER



**Mr. BN Nkontwana**

Acting Accounting Officer

Department of Public Service and Administration

It gives me a great pleasure to submit the Annual Report of the Department of Public Service and Administration for the 2012/13 financial year. During the period under review, the work of the Department was guided by the following strategic priorities:

- 1) Service Delivery Quality and Access
- 2) Effective Systems, structures and processes
- 3) Information Communication Technology (ICT) leveraged as a strategic resource (enabler)
- 4) Efficient Human Resource Management and Development (HRM&D) practices, norms and standards
- 5) Citizen Engagement and Public Participation
- 6) Corruption tackled effectively
- 7) Contribution towards improved public service and administration in Africa and the international arena

The 2012/13 financial year was a very difficult period for the Department because of the untimely death of the former and late Minister for Public Service and Administration, Mr. Radhakrishna L. Padayachie (Roy). The death of the Minister happened at a critical time when the Department had just commenced with the new financial year for 2012/13 where his leadership was most needed to guide the implementation of the priorities that he had identified. However, following the re-assignment of Ministers during the Cabinet re-shuffle in June 2012, the Department stayed on course to implement government's priorities under the leadership of the new Minister for Public Service and Administration, Ms LN Sisulu, MP. We are pleased that during the 2012/13 financial year, the Department continued its good track-record of receiving an unqualified audit report with no findings on performance information.

In pursuit of excellence in our work, it is worth reporting that serious measures have been put in place to improve human resource management and development in the public service. Key to this, is the introduction of the strategy to manage poor performance of senior management members

In the 2012/13 the department also made a significant contribution to the area of job creation through the facilitation of the recruitment and appointment of the unemployed into Learnership, internship and artisan programmes in the public service. Seventeen thousand eight hundred and sixty (17 860) persons participated in the programme exceeding the fifteen thousand (15 000) target for the year.

Against all odds, the department led the whole of public service to signing a multi-year wage agreement with trade unions for a period commencing May 2012-April 2015. This agreement will go a long way in promoting high levels of productivity and labour peace in the public service. The public sector is now considered more stable compared to other sectors in the broader economy.

With the state of public service in question; more emphasis was made on the revitalization of Batho Pele. One thousand and forty (1040) officials were trained in provinces such as Gauteng, Limpopo, North West, Mpumalanga, Free State and Eastern Cape and selected National departments. We also witnessed deployment of two hundred and twenty seven (227) SMS members to service delivery coalface through the Khaedu programme.

The PERSAL clean-up strategy was successfully implemented, leading to a reduction of the vacancy rate from 16.06% in March 2012 to 8.37% as at the end of 28 February 2013. Through the implementation of the strategy than 75% of the departments were supported, during the reporting year, with cleaning their data on PERSAL.

In terms of measures to tackle corruption effectively, the e-disclosure system was piloted with a total of 1541 officials across the public service. In addition, six hundred and three (603) anti-corruption practitioners were trained across the public service in an effort to raise awareness and combat corruption in the public service.

The department also successfully hosted the Public Service Month (PSM) during September 2012, which was preceded by the Africa Public Service Day which took place on 22 June 2012. The Public Service Month official launch took place in Tongaat, Durban on 7 September 2012 where about 400 people attended and various departments exhibited their services to the public. Just before the end of the financial year, the Department successfully hosted the Community Development Workers (CDW) Conference in Johannesburg. The conference was attended by more than 700 CDWs and the keynote address was delivered by His Excellency, President Jacob Zuma wherein he shared government's priorities with the CDWs and the role they should play in uplifting the communities in which they live.

As we move forward, it remains our resolve that we do better than this year. The financial year 2013/2014 marks the end of the fourth Administration; therefore our handover report to his Excellency Mr. JG Zuma ought to be a beacon of hope for all of South Africans.



**Mr. BN Nkontwana**

Acting Accounting Officer

Department of Public Service and Administration



## PART B: PERFORMANCE INFORMATION

### ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION FOR THE YEAR ENDED 31 MARCH 2013

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgments made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control designed to reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information presented in the Annual Report fairly reflects the performance of the department for the year ended 31 March 2013.



**Mr. BN Nkontwana**

Acting Accounting Officer

Department of Public Service and Administration

Date: 31 May 2013

## OVERVIEW OF DEPARTMENTAL PERFORMANCE

### STRATEGIC OUTCOME ORIENTED GOALS

The work of the department for the 2012/13 financial year was implemented under the following strategic outcome oriented goals;

Strategic Outcome Oriented Goal	Goal Statement
1) Service Delivery Quality and Access	Improved citizens satisfaction levels as measured against specific service delivery criteria.
2) Effective Systems, structures and processes	Organisational structures and business processes of departments are strengthened to enable effective service delivery.
3) Information Communication Technology (ICT) leveraged as a strategic resource (enabler)	ICT is efficiently used as a resource that enables government to better communicate with and deliver integrated services to the citizens of South Africa.
4) Efficient Human Resource Management and Development (HRM&D) practices, norms and standards	Departments Human Resource Management and Development practices are properly governed and their human resources are sufficiently developed and capacitated to delivery on government's mandate.
5) Citizen Engagement and Public Participation	Citizens are actively involved in the development of policies and in giving feedback and advice on how government services are delivered to them.
6) Corruption tackled effectively	Intensified fight against corruption with visible impact resulting from the implementation of anti-corruption policies and interventions.
7) Contribution towards improved public service and administration in Africa and the international arena	Strengthened public service reforms in South Africa, Africa and Internationally through sharing of lessons and best practices.

### SERVICE DELIVERY ENVIRONMENT

The Department of Public Service and Administration (DPSA) has put in place credible frameworks to inform the implementation of the strategic aspect of the human resource management value chain.

However, many departments continue to fail to implement these frameworks into practice. The Public Service continues to face substantial challenges around strategic planning, developing organisational structures, human resource management and development, and career pathing. The capacity, both the individual capability of the implementers as well as the organizational capacity (e.g. implementation models, best practice documentation and monitoring and evaluation systems) is inadequate. The department has made a concerted effort to provide technical support to departments and provinces during the reporting period.

More time will be spent to develop the capacity for individual implementers through training of individuals in collaboration with PALAMA as well as I continue to provide technical support to departments.

One of the key challenges experienced within the ICT space in the public service has been the lack of relevant ICT policies and frameworks and guidelines. In responding to this challenge, the department is in the process of developing regulatory frameworks to guide how ICT is managed including its procurement, maintenance, automation, IT security and modernization of platforms through which government conducts business and renders services.

## SERVICE DELIVERY IMPROVEMENT PLAN

The department has developed a draft service delivery improvement plan which has been submitted to the DPSA's Service Delivery and Organisational Transformation branch for comments and advice after which the plan will be submitted to the Director General for approval and implementation during the 2013/14 financial year.

## OVERVIEW OF ORGANISATIONAL ENVIRONMENT

The department is in a process of reviewing of its organisational structure to ensure that the department is correctly configured and adequately capacitated to implement the strategic priorities identified as part of Outcome 12, the National Development Plan, Ministerial priorities as well as the growing demands for the department to provide technical advice and implementation support to ensure that there is improved compliance to the Public Service Regulations and prescripts. The proposed structure, together with the associated costs, has been submitted to the Minister for approval after which implementation of the structure will commence.

## KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The Minister for Public Service and Administration has taken a decision to continue with the tabling of the draft Public Administration Management (PAM) Bill. The PAMB has been reintroduced with amendments for tabling in Parliament during 2013/14 financial year.

The Public Service Amendment Act will also be introduced to professionalise the public service.

The Public Service Regulations will be issued immediately after the amended act has been passed.

The department will also introduce the national legislation on section 100. All these pieces of legislation will require creation of internal capacity and capability for implementation.

In the year under review, the department also finalised the Corporate Governance of IT framework which was approved by Cabinet in November 2012. Together with this framework, a draft implementation guideline has been developed to assist department with implementation of the guideline. Green ICT policy was finalised with the e-waste guidelines as an appendix to the policy. In order to strengthen the governance arrangements in the areas of ICT security a draft IT security policy has been developed for consultation.

The Directive on Utilisation of Training Budgets in the Public Service was developed and approved by Cabinet for implementation from April 2013. This provides a framework/or model for the utilization of the departmental training budgets to ensure that each department spends the allocated training budget appropriately and in accordance with Government priorities. It fosters appropriate resource allocation, utilization and accountability to support the public service drive for accelerated levels of training interventions. It compels departments to set aside a minimum of 1% of their annual personnel payroll as a training budget, transfer 30% of this training budget to their respective Sector Education and Training Authorities (SETAs), 20% for the unemployed individuals focusing on internships, learnerships and artisans and 50% for the employed focusing on mandatory training programmes such as SMS mandatory training programmes and Compulsory Induction Programme.

The Directive on Compulsory Induction Programme (CIP) was developed and approved. The Directive compels all new entrants into the Public Service, appointed from 1 July 2012, to enroll and complete a one year Compulsory Induction Programme before they can qualify for permanent appointment and pay progression. A new employee needs to have completed at least Module 1 of the CIP before she or he can be considered for permanent appointment into the Public Service. The purpose is to induct them into the Public Service by socialising and acculturate them to become effective and efficient administrators of the State and apply fully the administrative apparatus of the State in meeting the expectations of ordinary citizens of this country, particularly the marginalised.

The year 2012 marked several new legislative and policy developments that impact on the department's work on Employee Health and Wellness for the Public Service. These include the HIV&AIDS, STI, National Strategic Plan 2012-2016, the National Strategic Plan on Non-Communicable Diseases 2012-2013, and New Regulations on Tobacco Control in enclosed space. The Department of Health (DOH) issued regulations relating to smoking in the public spaces and certain outdoor public spaces as part of the Tobacco Product Control Act 83 of 1993. The Public Service Regulations will be amended to provide for HIV&AIDS mainstreaming in the Public Service as part of conditions in the work place.

The DPSA has also developed several policy support documents to facilitate the implementation of the four Employee Health and Wellness policies provided for by the Employee Health and Wellness Strategic Framework. These include the Gender Sensitive Rights Based HIV&AIDS Mainstreaming Guidelines for the Public Service.

## PROGRESS ON THE 2012 ENE INDICATORS

Indicator As published in the 2012 ENE	Programme linked to the indicator	Projected for 2012/13	2012/13 actual performance	Comments on why the indicator has not been met
Number of departments submitting annual human resource development implementation plans per year	Human Resource Management and Development	122	131(87%)	None
Number departments equipped with tools and skills in EHW per year	Employee Health and Wellness	48	133	None
Number of expenditure review and research reports produced per year	Labour Relations and Remuneration management	2	1	Only 1 review was conducted due to limited financial resources
Total number of Thusong service centres providing citizen focused services per year	Public Sector Information and Communication Technology Management	80	15	Only 15 centres were assessed due to limited financial resources
Total number of departments implementing ICT governance frameworks per year	Public Sector Information and Communication Technology Management	10	0	Cabinet requested in November 2012 that its concerns be addressed by finalising the Principles document in collaboration with the Minister of Finance.  Subsequently, a response paper on Cabinet's concerns was compiled and on 14 December 2012 the MPSA requested the Minister of Finance, in writing, for further comments and inputs in order to resubmit the Principles document to Cabinet
Number of departments in which quality methodologies on business process management have been rolled out per year	Service Delivery and Organisational Transformation	2	2	None

Indicator As published in the 2012 ENE	Programme linked to the indicator	Projected for 2012/13	2012/13 actual performance	Comments on why the indicator has not been met
Number of national and provincial departments in which training in Batho Pele is conducted per year	Service Delivery and Organisational Transformation	40	11 National Departments  6 provincial department	None
Number of departments assisted with organisational development interventions per year	Service Delivery and Organisational Transformation	20	38	None
Number of departments supported with capacity building and assistance with the development of delegations per year	Service Delivery and Organisational Transformation	60	88	Cabinet requested in November 2012 that its concerns be addressed by finalising the Principles document in collaboration with the Minister of Finance.  Subsequently, a response paper on Cabinet's concerns was compiled and on 14 December 2012 the MPSA requested the Minister of Finance, in writing, for further comments and inputs in order to resubmit the Principles document to Cabinet
Number of national and provincial departments supported with the development of service delivery improvement plans per year	Service Delivery and Organisational Transformation	54	128	None
Number of departments in which employee satisfaction surveys are conducted per year	Governance and International Relations	4	4	None
Number of international governance and public administration projects implemented through departments and international agencies per year	Governance and International Relations	2	0	There were no projects were approved for implementation
Number of continental bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations	4	9	None
Number of continental bilateral and multilateral engagements facilitated and coordinated per year	Governance and International Relations	4	12	None

## PROGRESS ON THE IMPLEMENTATION OF THE DELIVERY AGREEMENT FOR OUTCOME 12

During the 2009 general elections, the fourth democratically elected government was ushered into office. In its first Extended Cabinet Lekgotla meeting of January 2010, the Executive adopted twelve Outcomes for implementation by government over the medium-term period (2009 – 2014). The process was followed by the signing of the Performance Agreements between the President and Ministers on performance indicators and targets that must be achieved by 2014. The Minister for Public Service and Administration was given the responsibility to lead the implementation of Outcome 12: An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship and to report on Outcome” and to report to Cabinet on progress. The Delivery Agreement for Outcome 12 is premised on the following outputs:

- 1) Service Delivery Quality and Access
- 2) Human Resource Management and Development
- 3) Business processes, systems, decision rights and accountability
- 4) Corruption tackled effectively
- 5) Nation building, national identity and civic empowerment
- 6) Public Participation
- 7) Building Social Capital

In the period under the review, the DPSA was successful in implementing various activities under outputs of the Delivery Agreement for Outcome 12. The DPSA assisted the Departments of Health, Justice, Labour and Education to develop access norms for their services following the completion of the geographic access study by the Council for Scientific and Industrial Research (CSIR) to improve access to government services. The development of Education Sector Generic Organisational Structure was completed. All key stakeholders including Head of Education Department Committee (HEDCOM) were consulted and Committee for Education Ministers (CEM) endorsed the process. The Department of Public Service and Administration (DPSA) is busy assisting Mpumalanga and Northern Cape Provincial Education departments with their alignments.

With regard to Human Resource Management and Development, the proposed and revised Performance Management and Development System (PMDS) for Head of Department (HoD) was amended following the Forum of the South African Directors-General (FOSAD) Planning Workshop in November 2012 and consultations with stakeholder departments, including the Department of Performance Monitoring and Evaluation (DPME) were undertaken. The strategy for the management of poor performance of Directors-General (DG's) and Deputy Directors-General (DDG's) was developed and approved by the Minister. The report on the signing of Performance Agreements by Senior Managers was developed and submitted to the Minister for approval. The report indicates that the compliance rate for 2012/13 financial year with regard to the signing of Performance Agreements is 80 per cent based on 115 reports that were received from 37 departments at national and 78 provincial departments.

The DPSA assisted government departments in improving an average time it takes to fill a vacant post and played a role in ensuring that the vacancy rate in the Public Service remains below 10 percent .

The PERSAL cleanup strategy, which encouraged all governments departments to abolish unfunded vacancies from PERSAL, was implemented. This contributed substantially to the decrease of the vacancy rate in the Public Service from 16.06 per cent in March 2012 to 8.37 per cent as at 28 February 2013.

The revisions to the disciplinary code and procedure were completed. The revisions will assist in ensuring that

disciplinary processes within government are completed within 60 days.

The Determination on the utilisation of the 1 per cent training budget was also approved by the Minister for implementation with effect from 01 April 2013.

A total of 6 043 practitioners have been trained to date on the anti-corruption capacity building programme and an annual target of 200 for 2012/13 was exceeded.

## PROGRESS ON IMPLEMENTATION OF THE NATIONAL DEVELOPMENT PLAN

The National Development Plan 2030 was developed by the National Planning Commission based in the Presidency. The final document of the NDP was handed to the President at a special joint sitting of Parliament on 15 August 2012. The NDP was also presented to the Cabinet Lekgotla in September 2012 and was welcomed and acknowledged as the strategic framework that will form basis for future planning in government. Following the adoption of the NDP by government, the DPSA identified the following issues, as highlighted in highlighted in Chapter 13 of the NDP for action and implementation;

*Introduction of measures to advance women's equality:* In November 2012 Cabinet approved the recommendation to include in the performance agreements of Directors-General and hold them accountable for ensuring that they employ 50 per cent of Senior Managers as women and 2 per cent of persons with disabilities in their departments. This requirement has also been included in the revised Performance Management and Development System of Directors-General and the Management of Performance Assessment Tool (MPAT) instrument to monitor this aspect. A policy on provision of reasonable accommodation and assistive devices has been developed to provide guidance on how departments should provide support in this regard.

*A formal graduate recruitment scheme for the public service to attract high skilled people:* There are plans to increase the intake on artisans, learnerships and interns to 15 000 for 2013/14 financial year; and 20 000 for 2014/15. The DPSA is working with the Department of Higher Education and Training to open up the public service as a training and development space, furthermore, the DPSA is also working with municipalities and public service delivery centres to host experiential graduate learners and interns.

*Realising a developmental, capable and ethical state that treats citizens with dignity:* The institutionalisation of Batho Pele structures and committees is currently underway in national and provincial departments to empower both public servants about their roles and responsibilities; and citizens about their rights and responsibilities. The Change management engagement programme for public servants is underway to address the behaviour and attitude especially in the frontline offices.

*Addressing unevenness in state capacity, which leads to uneven performance in local, provincial and national government:* The uneven performance of the public service results from amongst other factors, poor organizational design and inappropriate staffing methodology. In response to this point, Cabinet approved that the DPSA revisit the principles of the repealed chapter J of the pre-1999 Public Service Regulations to determine common norms and standards for the creation and allocation of SMS post on organizational structures of Provincial Administrations and Provincial Departments.

*Professionalisation of the Public Service:* The department has made the following progress with regards to implementing the various actions as proposed in the National Development Plan (NDP) ;

- a) *Creation of the administrative head of the public service:* The Governance and Administration (G&A) is seized with the matter and the decision on the location of the administrative head will be taken during the 2013/14 financial year.
- b) *Hybrid system for the appointment of Heads of Departments (HoDs):* The Cabinet has approved the amendment

to executive protocol on the processes and procedures for the appointment of DGs and HoDs on 22 October 2012. These amendments ensure compliance with the regulations when the DGs or HoDs are appointed in the Public Service, e.g. the relevant post must exist in the organizational establishment, be evaluated and inherent requirements for employment be adhered to.

- c) *Delegations of authority and principles on human resource matters:* The staff below the SMS level is employed by the Heads of Department and SMS members by the Executive Authority. An assessment of the implementation of the delegation framework will be undertaken to determine further delegation of appointment of low-level staff by senior officials.
- d) *Shortage of scarce skilled personnel (e.g. engineers, doctors, etc):* The Skills audit through Human Resource (HR) Connect program was undertaken to identify the skills needed and available in the public service. The departments have been advised to use the HR Connect information to prioritize scarce skills positions in their establishment. The 1<sup>st</sup> phase of the audit covered approximately 89% of the total work force, and the 2<sup>nd</sup> phase will be undertaken to cover the entire public service during the year under review. The talent sourcing and management for SMS members will be developed and submitted to Cabinet during the 2013/14 financial year .
- e) *Solving the technical and managerial skills shortages:* The Department will establish the school of government in October 2013 to provide courses required in the public service which include, amongst others, financial management, supply chain management, Information Technology design and implementation, governance etc. The Compulsory Induction Training was introduced in September 2012 and the first intake will graduate at the end of September 2013.
- f) *Making intergovernmental relations work effectively & efficiently:* The national legislation giving effect to section 100 (a) and (b) of the Constitution is being drafted and it will be tabled in Parliament during the 2103/14 financial year 2013. The intended statute is aimed at providing directives in case of intervention in national and provincial government.
- g) *Fighting corruption in the public service:* The department is in the process of establishing the Anti-corruption Bureau to investigate and prosecute cases of corruption, fraud and maladministration. The discipline management system has been secured to record cases of misconduct and to ensure that employees found guilty of serious misconduct are blacklisted and not allowed to re-enter the public service again. The system will be fully operational in July 2013. The ethics and integrity management framework which regulates disclosure of financial interests and receipts of gifts by public servants has been approved by Cabinet. The Public Administration Management Bill (PAMB) and Public Service Act are being amended to ensure that public servants are prohibited from doing business with the state. These will be tabled before Parliament in June 2013.
- h) *Leadership and responsibility throughout society:* The State as the Employer and Labour signed a 3 year agreement (Resolution 1 of 2012) to ensure stability in the public service. This relationship is supported by the NDP. The said resolution provides for signing of the Public Service Charter between the State as Employer and Labour to enforce accountability, transparency and improve delivery of services. The draft service charter is being negotiated by parties at the Public Service Coordinating Bargaining Council and the same is expected to be concluded before the end of June 2013. The Department introduced the Senior Management Leadership Summit for the three spheres of government to sharpen their leadership qualities. The said Summit was also attended by Cabinet ministers and Executive Mayors of municipalities. This Summit will be hosted on a yearly basis.
- i) *Political and Administrative nexus:* the Public Administration Management Bill (PAMB) will be amended to ensure that public servants who stand as candidates during elections resign from the public service. The provision of the Bill covers the three (3) spheres of government, including public entities.



- j) *Heads of Departments (HoD) responsibility for Human Resources:* The amendment for the Public Service Act includes the proposal No. 93 of the NDP that ensures that Accounting Officers are responsible for Human Capital Matters in the department. The Public Administration Management Bill (PAMB) also provides for placement and secondment of public servants to three spheres of government without a loss of service. This will be done in the interest of improving the capacity of the state machinery or upon request by the employee Measures will also be introduced to regulate entry into any level of the SMS, to ensure readiness and suitability of employees to serve at a higher level of government departments. The school of government will determine the nature and form of these tests.

## SUMMARY OF DEPARTMENTAL RECEIPTS

Departmental receipts for 2012/13 were generated from parking fees, interest on bursary debts, commission on insurances and the recovery of the previous year's expenditure. Due to the nature of the activities carried out by the department, it is not required from the department to collect revenue as a core function.


Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	0	0	0	0	0	0
Sales of goods and services other than capital assets	286	241	84.27%	270	245	90.74%
Transfers received	0	0		0	84	(100.00%)
Fines, penalties and forfeits	0	0		0	0	0
Interest, dividends and rent on land	35	6	17.15%	40	6	15%
Sales of capital assets	0	0		0	0	0
Financial transactions in assets and liabilities	445	224	50.57%	430	200	46.52%
<b>Total</b>	<b>766</b>	<b>471</b>	<b>61.49%</b>	<b>740</b>	<b>535</b>	<b>72.30%</b>

## PROGRAMME EXPENDITURE

Programme	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	187,313	181,322	5,991	164,466	150,329	14,137
2. Human Resource Management and Development	38,466	36,615	1,851	36,252	32,120	4,132
3. Labour Relations and Remuneration Management	29,146	26,936	2,210	27,169	24,578	2,591
4. Public Sector Information and Communication Technology Management	28,131	22,217	5,914	39,157	34,704	4,453
5. Service Delivery and Organisational Transformation	221,910	221,252	658	211,091	210,731	360
6. Governance and International Relations	221,886	215,370	6,516	212,018	193,007	19,011
<b>Total</b>	<b>726,852</b>	<b>703,712</b>	<b>23,140</b>	<b>690,153</b>	<b>645,469</b>	<b>44,684</b>

The final appropriation for the department for the 2012/13 financial year amounted to R726,9 million. This included transfer payments to other entities amounting to R311.8 million which represents 43% of the total budget. Compensation of employees represented 29% of the total budget. The department achieved 96.8% spending totaling the amount of R703.7 million. The R23.1 million under spent calculates to 3.2% which is an improvement on the previous under spending that amounted to R44.7 million (6.47%).

Total spending on compensation of employees calculated to R203.3 million with an average spending per month of R16.9 million. The amount unspent on compensation of employees is R8.1 million and is due to a high turnover and vacancy rate. Spending on goods and services totalled R181.5 million leaving R13 million unspent. The average expenditure per month was in the region of R60 million for most of the year with lower spending during May 2012. The expenditure for December 2012, January and February 2013 were stable. Spending increased to R87 million during March 2013 which is a reduction compared to the previous financial year when the March expenditure totalled R95.3 million. The higher expenditure in March 2013 is mainly due to payment of a claim received from the Department of Defence (R2.7 million) in relation to travel and subsistence expenditure for the Minister and her staff for the period July to September 2012; An amount of R5.8 million paid towards the Ministerial communication project; R3 million paid to the State Information Technology Agency for invoices received late and a Diners account in relation to travel and subsistence that was higher than usual totalling a payment of R8.7 million.



The main reasons for under spending on operational costs are as follows:

- R4.4 million unspent is due to provision that was made to procure additional office accommodation which did not materialise.
- R1.2 million related to Goods and Services which is mainly due to an advance that was paid to the Government Communication and Information Systems (GCIS) from a suspense account for which the invoice has not been received.
- R1.9 million is due the suspension of the project on the establishment of sick leave targets for the public service.
- R3.6 million due to a delay in obtaining approval of the proposal in respect of E-Government and challenges with respect to the implementation of projects relating to the Minimum Information Security Framework as a result of a shortage of staff.
- R2.4 million saving is due to delays in the Citizen Report Card Survey project and uncertainty in relation to the continuing or not with the Single Public Service legislation.

## Transfer payments to Public Entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the Public Entity
Public Service Commission	<ul style="list-style-type: none"> <li>• Monitor and evaluate the organisation and administration of the public service</li> <li>• Enhance accountability and ethics in public administration</li> <li>• Plays a significant role in dispute resolution</li> </ul>	162,117	162,076	<ul style="list-style-type: none"> <li>• Conducted public hearing on payment of invoices within 30 days</li> <li>• Hosted roundtables on Financial Misconduct, Grievance and Discipline Management and State of HRM Report 2009</li> <li>• Produced Annual Report on the tracking of PDC's recommendations, and a Consolidated report on inspections in the Department of Police</li> <li>• Developed a strategy on promotion of HACH, Guidelines for Executive authorities to consider requests to perform remunerative work outside the Public Service, PSC Amendment Bill and an Administrative manual for Executive Authorities.</li> </ul>
Public Administration Leadership and Management Academy	Provide or facilitate the provision of training to public servants	124,384	120,731	<ul style="list-style-type: none"> <li>• Since the Minister's directive on the Compulsory Induction Programme (CIP), PALAMA has developed the five modules of the programme and undertook Provincial launches in an effort to ensure the development and professionalization of public servants.</li> <li>• PALAMA's training for the financial year 2012/13 is 45 006 in both revenue and non-revenue generating programmes.</li> <li>• One of the training programmes, Project Khaedu, trained 659 public servants trained and deployed to service sites.</li> <li>• PALAMA hosted the Public Sector Trainer's Forum (PSTF) Conference from 07-09 October 2012 with over 500 local and international delegates.</li> </ul>

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the Public Entity
		R'000	R'000	
Public Sector Education and Training Authority	Implement sector skills plans for developing appropriate skills, develop and register learning programmes and act as an education and training quality assurer	25,295	25 295	<ul style="list-style-type: none"> <li>Public Service occupations has been streamlined; reducing 41 000 jobs to 250 Organising Framework for Occupations.</li> <li>32 service providers have been accredited</li> <li>224 assessors and 150 moderators have been approved and registered</li> <li>Cabinet approved a new funding model for SETAs related to the Public Service</li> <li>A flagship Colloquium was launched, providing a platform for dialogue with stakeholders</li> <li>PSETA participated in the development of the Compulsory Induction Programme for public servants in conjunction with PALAMA and the DPSA.</li> </ul>

The Department annually obtains written assurance from the three entities to ensure that the entity implements effective, efficient and transparent financial management and internal control systems. The Public Sector Education and Training Authority (a Public Entity), in writing, reports on their expenditure to the department. The Accounting Officer of the Department for Public Service and Administration has no oversight authority over the Public Service Commission or the Public Administration Leadership and Management Academy due to the fact that they are departments and not public entities. Their Accounting Officers however report directly to the Minister for Public Service and Administration in relation to their performance.

#### Conditional grants and earmarked funds paid

The department does not pay any conditional grants.

#### Conditional grants and earmarked funds received

The department does not receive any conditional grants.

## DONOR FUNDS

The table below details the donor funds received during the period 1 April 2012 to 31 March 2013.

Name of donor	Canadian International Development Agency
Full amount of the funding	R21 287 000
Period of the commitment	2006-2014
Purpose of the funding	To support the development and implementation of the anti-corruption capacity building programme
Expected outputs	<ul style="list-style-type: none"> <li>• Development and accreditation of three learning programmes</li> <li>• Roll-out of training to 920 general employees</li> <li>• Roll-out of training to 450 anti-corruption practitioners</li> <li>• Roll-out of training to 150 investigators</li> <li>• Development and implementation of the ethics virtual resource centre</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>• Three learning programmes have been developed and accredited</li> <li>• A total of 1606 general employees were trained</li> <li>• A total of 1 722 anti-corruption practitioners were trained</li> </ul>
Amount received (R'000)	R3,860
Amount spent by the department (R'000)	R1,811
Reasons for the funds unspent	The remaining funds will be spent in the next financial year (2013/14) as per the work plan.
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the department to monitor the progress of the project

Name of donor	Royal Danish Embassy
Full amount of the funding	R9,397,000.00
Period of the commitment	2006-2014
Purpose of the funding	Increased capacity to fight corruption in the public sector and report on the business survey against corruption
Expected outputs	Strengthened competencies in the public service to prevent, detect, investigate and monitor corruption
Actual outputs received	
Amount received (R'000)	R3,397
Amount spent by the department (R'000)	R3,397
Reasons for the unspent	None
Monitoring mechanism by the donor	Steering committee meetings are held between the donor and the department to monitor the progress of the project

Name of donor	Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)
Full amount of the funding	R300 000.00
Period of the commitment	2012-2013
Purpose of the funding	Human Resource Connect project
Expected outputs	Provide support and capacity development in the 22 departments wherein the HR Connect system was first introduced and institutionalise the HR Connect process.
Actual outputs received	None
Amount received (R'000)	R150 000.00
Amount spent by the department (R'000)	R150 000.00
Reasons for the unspent	None
Monitoring mechanism by the donor	Reports from the project manager and the donor

Name of donor	Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)
Full amount of the funding	In kind
Period of the commitment	Project specific limited to 2012-13
Purpose of the funding	RPL Pilot Project and Skills audit (HR Connect) Guidelines and Toolkit
Expected outputs	RPL Policy for the Public Service User Guidelines for analyzing and interpreting HR Connect Reports Generic Toolbox to determine HRD interventions to address the skills gaps identified through the HR Connect
Actual outputs achieved	The above outputs were achieved fully.
Amount received (R'000)	GIZ did not disclose this as the contracting was done directly with the service providers.
Amount spent by the department (R'000)	R10,000 for catering for learners during classes and Cost for Travel and accommodation for DPSA personnel were borne as part of the voted funds.
Reasons for the funds unspent	None
Monitoring mechanism by the donor	A steering Committee monitored the progress of projects based on progress reports developed by the service providers


Name of donor	World Bank
Full amount of the funding	In kind
Period of the commitment	2012/2013
Purpose of the funding	Conduct the PETS&QSDS in MPU&GP and validate the KZN PETS&QSDS report.
Expected outputs	Validated report from KZN, Survey report MPU and GP.
Actual outputs achieved	Validated KZN PETS&QSDS report
Amount received (R'000)	In kind
Amount spent by the department (R'000)	R15 430.00
Reasons for the funds unspent	PETS&QSDS was fully implement in KZN. MPU and GP experienced delays due to a lack of buy-in
Monitoring mechanism by the donor	Joint DPSA and World Bank , Office of the Premier and National Treasure Project Coordination Team

Name of donor	Futures Group
Full amount of the funding	In kind
Period of the commitment	2011-2015
Purpose of the funding	Capacity development on sexual prevention programmes appropriate for local HIV&AIDS response relevant for rural, semi-rural and urban areas.
Expected outputs	Phase II of the Sexual HIV Prevention Programme (SHIPP) implemented in Kwa-Zulu Natal (KZN), Mpumalanga (MPU) and Gauteng Provinces and models documented
Actual outputs achieved	Phase II of the Sexual HIV Prevention Programme (SHIPP) implemented in Kwa-Zulu Natal (KZN), Mpumalanga (MPU) and Gauteng Provinces and models documented
Amount received (R'000)	None
Amount spent by the department (R'000)	None
Reasons for the funds unspent	None
Monitoring mechanism by the donor	SHIPP stakeholder meeting between the government of South Africa, SANAC and Futures Group representing all civil society organization

Name of donor	UNDP
Full amount of the funding	In kind
Period of the commitment	Annually
Purpose of the funding	Technical support and Capacity building on Mainstreaming of HIV&AIDS
Expected outputs	GSRB Mainstreaming Guidelines and Capacity development workshops
Actual outputs achieved	GSRB Mainstreaming Guidelines and 2 Capacity development workshops
Amount received (R'000)	In kind
Amount spent by the department (R'000)	None
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Regular report from UNDP to DPSA, and JOINT DPSA and UNDP meetings

Name of donor	JICA
Full amount of the funding	In kind
Period of the commitment	2012-2015
Purpose of the funding	Capacity Development for M&E of HIV&AIDS
Expected outputs	M&E Plan, Annual Regional workshops on M&E of HIV&AIDS for 6 SADC Country ( South Africa, Zimbabwe, Namibia, Botswana, Swaziland and Lesotho), ongoing capacity development, training programmes for South Africa
Actual outputs achieved	HIV&AIDS M&E Plan for the Public Sector in South Africa, Development of HIV&AIDS mainstreaming indicators.
Amount received (R'000)	In kind ( deployment of two experts to DPSA for a period of 3 years.
Amount spent by the department (R'000)	Technical support
Reasons for the funds unspent	None
Monitoring mechanism by the donor	A Joint DPSA and JICA management committee with regular routine quarterly monitoring of the project.





Capital Investments, maintenance and asset management plan

*Capital Investments*

The department does not have any capital investments.

*Maintenance*

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

*Asset Management*

No major maintenance projects were undertaken during the period under review.

## PERFORMANCE INFORMATION BY PROGRAMME

### PROGRAMME 1: ADMINISTRATION

Programme Purpose: Provide coordinated strategic and administrative support services to enable the ministry and the department to deliver on mandates.		
Sub-Programmes		
<b>Ministry</b>	<b>Office of the Director-General</b>	<b>Corporate Services</b>
Office of the Minister for the Public Service and Administration	Chief Financial Officer	Corporate Resources
Office of the Deputy Minister for the Public Service and Administration	Strategic Management	Management
	Legal Services	Integrated Planning and
	Internal Audit and Risk Management	Programme Management
		Communications

*The Ministry sub-programme* is made up of the Minister and Deputy Minister's offices, which provide administrative support and report directly to the Minister and Deputy Minister for the Public Service and Administration respectively.

*The Office of the Director-General sub-programme* is made up of Strategic Management, Legal Services and Internal Audit units.

*The Chief Financial Officer* ensures compliance with all relevant financial management statutes and regulations, notably the Public Finance Management Act (PFMA) and oversees the effective financial management of the department.

*Strategic Management* provides administrative and cluster support to the Director-General as well as coordinate implementation, monitoring and reporting on the Delivery Agreement for Outcome 12. The unit is also responsible for coordinating engagements between the department and parliamentary structures and providing support to the department on Cabinet issues.

*Legal Services* provides comprehensive legal support to the ministry and the department through in-house expertise and external expertise. The unit is also responsible for the passage of legislation through Parliament and for providing input on legislation emanating from programmes within the department.

*Internal Audit* contributes to the corporate governance of the department by providing the implementation and monitoring of risk management processes providing assurance on the departments systems and process and by conducting risk assessments and value for money audits.

*The Corporate Services sub-programme* is made up of the Corporate Resources Management Unit, Integrated Planning and Programme Management and Communications.

*Corporate Resources Management* consists of a number of functional support units: Human Resources Management, Information and Communication Technology, Facilities Management and Security Management.

*Human Resources Management* provides services to support the departments human resources planning, development and management practices and processes.

*Information and Communication Technology* provides ICT solutions and services to support the department in meetings its objectives.

*Facilities Management* provides services and support in the physical working environment for employees and visitors entering the department.

*Security Management* provides security services to the employees of the department and visitors to the department.

*Integrated Planning and Programme Management* coordinates the department's strategic planning processes and reporting on performance information.

*Communications* provides communication services to the Ministry and the Department and coordinates the production of publications, graphic design, branding as well as marketing.

## PROGRESS ON STRATEGIC OBJECTIVES

Strategic objectives	2012/13 Progress	Reasons why the objective has not been achieved
Report to the Accounting Officer, Executive Authority and National Treasury on expenditure, projections and revenue trends of the department by the required deadlines.	Reports on expenditure, projections and revenue trends of the department were submitted to the Accounting Officer, Executive Authority and National Treasury by the required deadlines.	No deviation
Annually conduct Risk assessments in all the six programmes of the department.	Done	No deviation
Annually conduct auditing of department processes and systems and report to the Accounting officer and Audit Committee.	Done	No deviation
Provide effective and efficient legal services to the DPSA and other government departments	Legal service were provided through opinions provided based on requests from the DPSA as well other national and provincial departments.	No deviation
Revise the Public Service Regulations by March 2013.	The Revised Public Service Regulations have not been approved.	The introduction of new Ministerial priorities which included review of the public service Act caused prolonged revision process.

## HIGHLIGHTS AND ACHIEVEMENTS FOR THE 2012/13 FINANCIAL YEAR

- 1) The Department received an unqualified audit report with no findings on performance information.
- 2) 99% of projects in the annual Internal Audit plan for 2012/2013 have been executed and 2 projects are being finalised.
- 3) The department has fully achieved the risk Maturity level of three (3).
- 4) The Employment Equity and Gender policies were approved by the DPSA's Executive Committee.
- 5) The DPSA's 2013/15 Strategic Plan and 2013/14 Annual Performance Plan were tabled in Parliament in March 2013.
- 6) The Wage negotiations, African Peer Review Mechanism (APRM), Anti-corruption and international and African Affairs relations programmes were profiled across the Public Service.

## PROGRESS ON PERFORMANCE INDICATORS

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
All statutory reporting regulations and deadlines are met:-	The Demand Management Plan was Implemented	Demand Management Plan: April	The Demand Management Plan was Implemented.	No deviation
	30 day payments were submitted to National Treasury 7th of each month	30 day payments: 7 <sup>th</sup> of each month	30 day payments were submitted to National Treasury 7th of each month.	No deviation
	In year monitoring reports were submitted to National Treasury 15th of each month	In year monitoring: 15 <sup>th</sup> of each month	In year monitoring reports were submitted to National Treasury 15th of each month.	No deviation
	Adjusted Estimates for July/Aug were submitted to National Treasury	Adjusted Estimates: July/August	Adjusted Estimates for July/Aug were submitted to National Treasury.	No deviation
	MTEF for July/Aug was submitted to National Treasury	MTEF: July/Aug	MTEF for July/Aug was submitted to National Treasury.	No deviation
	The ENE was submitted to National Treasury	ENE: December/ January	The ENE was submitted to National Treasury.	No deviation
	Interim financial statements were submitted to National Treasury	Interim financial statements: 30 April, 31 July, 31 October, 31 January	Interim financial statements were submitted to National Treasury.	No deviation
	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual financial statements: 31 May 2013	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General.	No deviation
Efficient and effective governance structures.	The indicator was identified in 2012	Review of the Terms of Reference of the department's existing governance structures.	The Revised Terms of Reference of the department's existing governance structures was developed and approved by the DPSA's Executive Committee.	No deviation
Reporting to the G&A cluster and Cabinet	The indicator was identified in 2012	Submit Quarterly progress and medium-term review reports to the Governance and Administration Cluster and Cabinet.	The third quarter progress report on Outcome 12 was prepared and submitted to the Minister for approval. The same served before Governance and Administration Cluster and Cabinet committee on 05 March and Cabinet on 13 March 2013 respectively. The fourth quarter report will serve at the Cabinet meeting of the 4th of June 2013.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Approved risk based Audit plans Completed Internal Audit projects Value add Audit reports	Audit plans were developed and approved. 100% of all projects in the Annual plan completed	A rolling three-year strategic internal audit plan for 2012/2015.	A rolling three-year strategic internal audit plan for 2012/2015 was developed and approved by the Accounting Officer and the Audit Committee.	No deviation
		An annual Internal Audit plan for 2012/2013 and execution thereof.	An annual Internal Audit plan for 2012/2013 was developed and approved by the Accounting Officer and the Audit Committee. Executed 99% of projects in the annual plan have been executed and 2 projects are being finalised,	No deviation
Fraud prevention system	The Fraud prevention system was not implemented as planned	Approved fraud prevention plan and regular monitoring of execution thereof	A draft Fraud and anti-corruption strategy has been developed.	No deviation
Complete departmental risk management profile	All risk profiles were approved by risk owners (Branch Heads) but the monitoring was not conducted.	Full achievement of risk Maturity level 3 where Risk Management system fully satisfy legislative requirements with limited influence on control environment	The department has fully achieved the planned maturity level of 3,	No deviation
Improved compliance with Public Service prescripts	The indicator was identified in 2012	Effective and efficient legal advisory and support services within the DPSA and within the Public Service	Legal advice and support. was provided within the DPSA and to other departments,	No deviation
Revised Public Service Regulations	The draft regulations have not been revised	Finalise the revision of Public Service Regulations	The regulations have been revised and a submission to approve the Revised Public Service Regulations was sent to Minister for the Public Service and Administration on the 13th of March 2013,	The department is still dealing with the issue taking into account the latest legislative developments
Legislation towards achieving a single public service enacted	The drafting of legislation towards achieving a single public service has not yet been done as planned	Finalise the drafting of legislation towards achieving a single public service	The drafting of legislation towards achieving a single public service has not yet been finalised,	The Minister for the Public Service and Administration suggested new amendments to the Bill that is currently in place.

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Human Resource (HR) Module of the IFMS implemented within the DPSA	The indicator was identified in 2012	Support the implementation Human Resource (HR) Module of the IFMS	<p>The following HR module functionalities were completed and their implementation supported;</p> <p>A new leave attachment functionality has been developed and tested and was made available on the system by 1 February 2013.</p> <p>Leave PERSAL interface was developed and tested (phase 1 completed and busy with testing for phase 2 before implementation.</p> <p>OM _ Nakisa (Organisational Management tool) was configured tested and implemented in March 2013.</p> <p>Performance Management – Testing for Levels 1 – 12 was conducted for Internal HRMD and IFMS staff members on 27 and 28 August 2012.</p> <p>PM -A performance management template for SMS members has been developed and in testing phase.</p> <p>PM -A separate template for probation is in process of development to allow separate management of probation.</p> <p>HR Admin -Interns appointment functionality was built on the system with their salary info type.</p> <p>E-Rec – A landing page for e-recruitment was developed and in process of testing.</p> <p>ETD- A qualification and Course Catalogues Committee has been established and busy working on a concept paper to design qualifications framework to guide population and management of the catalogues.</p>	No deviation
Adjusted HR Plan for 2012/13	The indicator was identified in 2012	Define HR targets for 2013/14	The HR targets for 2013/14 have been defined in the 2013/14 Employment Equity Plan.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Strategy for staff Retention	The indicator was identified in 2012	Develop systems to inform decision making on retention.	The Retention strategy has been developed to inform when and how retention will occur.E	No deviation
Analysis Report on Exit interviews	The indicator was identified in 2012	Monitor and report on exit of staff from the department	A Report on Exit Interviews conducted with staff has been developed and submitted to the Director General	No deviation
Code of conduct Visibly displayed	The indicator was identified in 2012	Support staff in understanding and applying the code of conduct	The Code of Conduct was presented at every Induction Programme for new staff.	No deviation
Signatures of staff verifying receipt of code of conduct			The Code of Conduct was also sent to all staff for them to read and sign for acknowledgement	
Proof of financial disclosure submission to PSC	The indicator was identified in 2012	Ensure that all SMS members' complete financial disclosures and the disclosures are signed by EA and submitted to the Public Service Commission on time	Financial disclosures were received by end of April 2013, however, acting Minister was only able to sign the disclosures later and the disclosures were submitted to Public Service Commission in July 2012.	No deviation
% of women in Senior Management Service and % or persons with disabilities	The indicator was identified in 2012	Consult on the existing draft Employment Equity, Disability and Gender Policies	The EE Policy was consulted on and approved by the DPSA's Executive Committee.	No deviation
Employment Equity Policy and action plan , Disability Policy and action plan and Gender Policy and action plan	The indicator was identified in 2012		The Disability Policy was consulted on at the DPSA's Management Committee which requested to the policy to be amended.  The Gender Policy has been approved by the DPSA's Executive Committee.	
Human Resource Oversight Report	All priority posts were graded in 2012: (a) Level 3-5= 1 ; (b) level 9-12= 6; (c) level 13=6 ; (d) level 14= 2 ; (e) level 15=1;(f) level 16= 1	Monitor and report on the signing and submission of the DPSA's SMS performance agreements	81 of the 87 SMS members submitted their performance agreements by the required deadline of and 6 SMS members signed and submitted their Performance Agreements (PAs) late	No deviation
	8 Investigating officers and Chairperson were trained in basic labour relations	Monitor and Report on the management and finalisation of Department's disciplinary cases within the required process and timeframes	Quarterly monitoring reports on grievances/discipline and disputes been sent to DPSA's Labour Relations and Remuneration's Branch and to the OPSC every six months in the prescribed format	No deviation



Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Responsive and Resilient IT Infrastructure systems and procedures	The framework has not been developed .	Implement IT governance, and enabling systems	<p>A Draft IT governance framework was developed and submission for consultation was submitted to the Director General for approval.</p> <p>The IT steering committee was established and Draft project management methodology and IT risk framework developed. a Review of Disaster Recovery Plan, as part of Risk governance framework, was done and the Disaster Recovery testing was done in December 2012.</p>	The Draft IT governance framework has been subjected to further consultations within the department prior to approval by the Director-General.
DPSA's Strategic Plans, Annual Performance Plans. Quarterly and Annual Reports submitted to National Treasury and Parliament by the required deadlines	Annual performance plan for 2010/11 was developed and approved by the DG	Strategic Plan tabled in Parliament in March 2012	The Strategic Plan for 2012/15 was developed and tabled in Parliament in March 2012	No deviation
		Annual Operational Plan for 2013/14 submitted to National Treasury	The Annual Operational Plan for 2013/14 was submitted to National Treasury at the end of March 2013	No deviation
	<p>The Annual report for 2010/11 was submitted to parliament and published on the DPSA's website</p> <p>The 1st, 2nd and 3rd quarter reports were produced and presented to MANCO which is chaired by the DG and also attended by EXCO. The 4th quarter and Annual Report are currently been developed and will be submitted to the EXCO and the AG at the end of April and May 2012 respectively. Branches were supported in the development of their Annual Operations Plans</p>	Annual report and Quarterly Programme Performance Reports submitted to National Treasury and Parliament	<p>2012/13 Quarterly Programme Performance Reports were submitted to National Treasury.</p> <p>The 2011/12 Annual report and was submitted to Parliament in August 2012.</p>	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Internal and external communications strategies in place	The action plan of the communication strategy was implemented. The document's (attached) action plan has a status report indicating the deliverables.	Profile the DPSA Programmes and Projects in the public domain guided by a concerted communication strategy and action plan.	The following programmes were profiled: Wage negotiations, African Peer Review Mechanism (APRM) , Anti-corruption and , international and African Affairs relations.	No deviation
Citizen's Report	The indicator was identified in 2012.	Develop the Citizen Report and publish on the DPSA's website.	The Citizen Report has not yet been published.	The draft report has been developed and is awaiting approval by the Director General.
Monitoring report on the SDIP and service standards. Service charter displayed within the department	The indicator was identified in 2012.	Develop the DPSA's Service charter, service standards; SDIP and monitor implementation.	The DPSA's Service Delivery Improvement Plan was developed and submitted to the Director General for approval.	The SDIP has been subjected to further assessment and inputs by the Service Delivery and Organisational Transformation branch after which it will be submitted to the Director-General for approval. The Service charter, service standards (which are to be informed by the SDIP) can only be developed after the approval of the SDIP.
Disaster Recovery Plan	The indicator was identified in 2012.	Coordinated the development of the Disaster Recovery Plan.	The Disaster Recovery Plan has not been developed.	The task could not be undertaken due to lack of human resources.

## Strategy to overcome areas of under performance

- 1) *Finalisation of the Revision of the Public Service Regulations:* A submission to approve the Revised Public Service Regulations was sent to Minister for the Public Service and Administration on the 13th of March 2013 and is currently being processed.
- 2) *Finalisation of the drafting of legislation towards achieving a single public service:* The consultation with commenced on the 17th of April 2013. The Bill has been approved by Cabinet for publication for public comment.
- 3) *Implementation of IT governance, and enabling systems:* The IT governance framework will be further consulted on with the departments after which it will be re-submitted for approval by the Director General for implementation.
- 4) *Develop Citizen Report and publish on the DPISA's website:* The report card will be published in the 2013/14 financial year subject to approval by the Director-General.
- 5) *DPISA's Service charter, service standards; SDIP and monitor implementation:* These will be developed in the 2013/14 subject to the approval of the DPISA's service delivery improvement plan on which they are dependant.
- 6) *Disaster Recovery Plan:* The task has been re-allocated to the Corporate Resource Management Chief Directorate for development in the 2013/14 financial year.

## Changes to planned targets

There were no changes to the 2012/13 targets

## Linking performance with budgets

Sub- Programme Name	2012/2013						2011/2012
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Ministry	60,271	59,971	300	37,058	35,397	1,661	
Departmental Management	7,714	7,171	543	12,173	8,503	3,670	
Corporate Services	70,093	70,001	92	67,193	60,782	6,411	
Finance Administration	20,709	20,353	356	20,185	17,798	2,387	
Internal Audit	4,450	4,192	258	5,284	5,278	6	
Office Accommodation	24,076	19,634	4,442	22,573	22,571	2	
<b>Total</b>	<b>187,313</b>	<b>181,322</b>	<b>5,991</b>	<b>164,466</b>	<b>150,329</b>	<b>14,137</b>	

## PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Programme Purpose: Develop, implement and monitor human resource management policies.					
Sub-programmes					
Senior Management Services	Human Resource Planning , Performance and Practices	Diversity Management	Employee Health and Wellness	Integrated Financial Management System	Human Resource Development

*Senior Management Services* ensures that there is a professional management service in the public service. This is done by establishing and implementing competency based management through developing transversal employment policies, prescripts and guidelines and other career practices for senior management service members.

*Human Resource Planning, Performance and Practices* develops policies, prescripts, processes and systems and provides advice and support to departments with the implementation to improve human resource planning, employment practices and employee performance management.

*Diversity Management* develops policies and guidelines on employment equity in the public service that are intended to remove barriers of access into and within the workplace for designated groups and prevent direct and indirect discrimination against the designated groups. This sub-programme also monitors and reports on the achievement of Cabinet approved employment equity targets on race, gender and people with disabilities by the public service

*Employee Health and Wellness* promotes and manages health and wellness in the public service and improves the occupational health and quality of work life through holistic and Integrated Employee Health and Wellness Strategic Framework, related policies, guidelines and M&E plans. This sub programme also coordinates Government's mainstreamed response to HIV&AIDS and is the focal point at SADC on the same.

*Integrated Financial Management System* develops, supports the implementation of, and manages the human resource management module of the, Integrated Financial Management System.

*Human Resource Development* aims to improve the competency levels of public servants through targeted capacity development activities including internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive and contributing employees through appropriate policies, prescripts, advice and support.


## PROGRESS ON STRATEGIC OBJECTIVES

Strategic objectives	2012/13 Progress
1) Implement a strategy to admit 50 000 youths and unemployed graduates into internship and learnership opportunities which are aimed at providing work experience by March 2015.	A total of 17 860 interns, learners and artisans were appointed into the Public Service departments. This means annual target of 15000 has been exceed by 2.36%. This achievement builds on appointment of 20397 achieved in 2011/12
2) Achieve 25% improvement in the extent and depth of skills of public servants in targeted occupations by March 2015.	Departments were issued with departmental specific skills audit Reports from October 2012. Developed a methodology comprising of User Guide for department to analyse and interpret the HRC Reports and a Toolbox for formulating their HRD strategies and Annual HRD Implementation Plans.
3) Develop and finalise a policy on compulsory capacity development and mandatory training days for SMS members by March 2014.	The Directive on compulsory capacity development and mandatory training days for SMS members was developed and consulted upon with relevant stakeholders in order to solicit inputs. The draft Directive has been presented at a G&A Working Session and Cluster meeting in preparation for Cabinet.
4) Reduce the vacancy rate from the estimated baseline of 19 % to 10 % and improve the recruitment process by conducting research, developing appropriate interventions, identifying categories where special recruitment measures must be introduced and by developing guidelines on improving the practice of career management by March 2014.	During 2012, the MPSA introduced a strategy to reduce the vacancy rate and improve recruitment in the Public Service. The strategy aims to have an average vacancy rate of 10%. The average vacancy rate in the Public Service as on 31 March 2013 is 9%. Changes to the Regulatory framework have also been identified and will be taken forward during the next financial year. Draft guidelines to improve the practice of career management have also been developed
5) Review the Senior Management Service (SMS) Performance Management and Development System (PMDS) policy and evaluation instruments and align the assessment of SMS members with the outcome of institutional performance assessment of the Department of Performance Monitoring and Evaluation by March 2014.	The review was concluded and a revised PMDS for HODs has been developed and consulted with FOSAD. Following consultations with various stakeholder departments, the decision was taken not to include MPAT in the PMDS for HODs. The draft Policy and Cabinet Memorandum on proposed revised PMDS for HODs was submitted to MPSA.
6) Increase the number of government departments implementing employee health and wellness policies from 50% to 100% by developing the capacity to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and governance initiatives by March 2015.	The target for the reporting period 2012/2013 was at least one EH&W Policy implemented in 50% (80) of all government departments and all 4 EH&W policies implemented in 25% (20) of the 80 departments. The actual achievement was that at least one EHW Policy was implemented by 90% of Departments and all 4 policies are implemented by 61% of Government departments that has responded to the Systems Monitoring Tool for assessment of policy implementation by end of March 2013.
7) Contribute to Cabinet's target to increase the representation at senior management levels of women from 37.4% to 50%, by 2014 and of disabled persons from 0.33% to 2% by developing and communicating diversity and equity management strategies by March 2013. Please note my change of year as we were reporting on the 2011/12.	<p>A report was submitted to Cabinet indicating that the Public Service has not reached the approved targets, as at 31 March 2012 women at SMS level were -38.1 and people with disabilities were 0.36%. The following resolutions taken by Cabinet will facilitate the achievement of targets:</p> <p>Heads of Departments will be held accountable for the achievement of targets during their performance agreements and assessment.</p> <p>Decision communicated to all DGs and HOD through letters from both MPSA and DPASA's Director General. This Cabinet decision integrated in the reviewed PMDS of HODs.</p>

Strategic objectives	2012/13 Progress
<p>8) Modernise and enhance the effectiveness of Public Service human resource and financial systems by continually enhancing the human resource module of the Integrated Financial Management System and finalising its implementation in the lead sites and commencing with the roll out to the rest of the Public Service by March 2013.</p>	<p>The finalization of the lead site implementation of the human resource module of the Integrated Financial Management System (IFMS) in the Free State Department of Education (FSDoE) has been delayed. This is as a result of two challenges:</p> <ul style="list-style-type: none"> <li>* The requirement to capture the same HR related data on both IFMS HR and PERSAL due to the absence of a new IFMS payroll solution.</li> <li>* Budgetary constraints in the FSDoE.</li> </ul> <p>The roll-out of the IFMS HR solution to the rest of the Public Service has also been delayed, mainly due to the absence of a new integrated IFMS payroll solution. Implementation in one department in the Western Cape Government (the Department of Economic Development and Tourism) did commence.</p>

## HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2012/13 FINANCIAL YEAR

- 1) A total of 17 860 learners, interns and artisans were appointed in the Public Service, against an annual target of 15000. Of this number, 0.36% was for individuals from rural areas.
- 2) A Directive, that compels all new entrants into the Public Service, appointed from 01 July 2012, to enroll and complete a one year Compulsory Induction Programme before they can qualify for permanent appointment and pay progression, has been issued in November 2012. A new employee will need to have completed at least Module 1 of the CIP before she or he can be considered for permanent appointment into the Public Service.
- 3) A Pilot Project on Recognition of Prior Learning was undertaken with 22 employees from the 3 Provinces of Eastern Cape, Limpopo and Western Cape and National Treasury. A total of 18 learners out of an original 22 Learners were found competent against a FETC: Generic Management NQF Level 4. The report from the Pilot informed the finalisation of the Policy on RPL which is currently with the Minister for approval. Once the approval has been granted, the Directive and Circular will be issued to departments for implementation.
- 4) As per the fourth quarter report released in December 2012; the average vacancy rate has dropped to below 10% and the median time for filling vacancies is 4 months for the 3 years ending 31 December 2012.
- 5) A Report on Human Resources self assessments was submitted to Minister for the Public Service and Administration for noting. The report indicates that various departments are not complying with the Directive issued by the Minister for the Public Service and Administration.
- 6) The Skills Audit (HR Connect) has been concluded in the remaining 55 departments and the skills reports have been distributed to departments for them to analyse and to develop intervention plans.
- 7) The methodology on Human Resource planning analysis was concluded and reports on Human Resource Plans and Human Resource Plan Implementation reports were issued to departments. In addition, the Offices of the Premiers were trained on the analysis of the reports to enable them to conduct their own assessments of HR Plans and HR plan Implementation Reports within their provinces.
- 8) A report on compliance with the signing of performance agreements of SMS members was submitted to the Minister for the Public Service and Administration. The report indicated that 115 departments submitted reports which showed a compliance rate of 80% (of the reported SMS members signed Performance Agreements).
- 9) A Strategy for the Management of Poor Performance was developed and approved by Minister for the Public Service and Administration. The DPSA will communicate the strategy for implementation and develop a directive for implementation of the interventions in the strategy during the 2013/14 financial year.

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- 10) A Draft Performance Management Development System for Heads of Department was submitted to the Minister for the Public Service and Administration for approval and implementation.
  - 11) A Report on the verification of qualifications of public servants was submitted to the Minister for the Public Service and Administration. According to the report, departments are utilizing the verification service of SAQA.
  - 12) A Report on Employee Initiated Severance Packages was submitted to the Minister for noting. The report indicates that applications have stabilized and the number of applications are lower than those received in the initial years of its introduction.
  - 13) The Z17 Certificate of Service, was revised and submitted to the Minister for the Public Service and Administration for approval for implementation in 2013/14 financial year.
  - 14) Consultations were conducted with all relevant stakeholders in order to solicit inputs on the SMS compulsory capacity development directive. The draft Directive has been presented at Governance and Administration Working Session and Cluster meeting in preparation for Cabinet. Once approved, departments will be informed of the Directive through workshops in preparation for implementation.
  - 15) The intervention on equipping government department with tools and skills in Employee Health and Wellness has contributed to the increase in government departments implementing the HIV&AIDS and TB management policy from 52% in 2011/2012 to 90% in 2012/2013. Furthermore 61% of departments reported implementation of all 4 Employee Health and Wellness policies by March 2013. As part of the interventions aimed at building the positive morale of Public Servants; A sports and wellness day was hosted with GEMS and tournaments were scheduled throughout 2012 Public Sector Month and finals were on the last Day of Public Service week and was part of Public Service Month, and Week. Work is now done on institutionalization thereof. A HIV Counseling and Testing (HCT) Campaign was launched by Deputy President supported by Minister of Health and the Minister for the Public Service and Administration launched the Guidelines on HIV&AIDS Mainstreaming, Child care Facilities Guidelines and Guidelines on Management of Psychosocial Stressors in the Work Place.
  - 16) A Draft Sexual Harassment Policy was developed and submitted to the Minister for the Public Service and Administration for approval after which the policy will be circulated for implementation by departments from the 2013/14 financial year.
  - 17) Reports on the Public Service Affirmative Action and Employment Equity Report for 2011-2012, Youth Development in the Public Service and Gender Mainstreaming in the Public Service 2011 were produced and submitted to the Minister for approval.

## PROGRESS ON PERFORMANCE INDICATORS

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Improvement in the level of compliance with regards to the signing of performance agreements by Heads of Departments (HoDs), SMS members and the quality of the signed performance agreements	The template for compliance monitoring and reporting has been developed and a compliance report has been developed. The electronic system has not been implemented.	At least 50% improvement on the baseline regarding the signing of performance agreements by 31 May 2012	115 reports were received from Departments ( 37 National and 78 provincial departments). An analysis of the 115 reports received showed an 80% compliance rate against the baseline of 54%.  A Report on the signing of PAs of SMS members was submitted to Minister.	No deviation
Strategy to manage poor performance by SMS members developed and implemented	Project commenced in 2012	Strategy to manage poor performance of SMS members developed and implemented	The strategy was developed and approved by the Minister on the 6th of March 2013.	The Strategy was approved but not implemented as the different interventions are subject to Ministerial Directives.  The Minister approved change of approach to deviate from the quarterly targets for 2012/13 and to approve the Strategy to be issued to departments without piloting. The Strategy will be issued in the Q1 of 2013/14 and for implementation as there was insufficient time to implement in March 2013 after the approval by the Minister.
Heads of Departments (HODs) assessments are aligned with institutional performance and qualifying HODs assessed in relation to the revised Performance Management and Development System (PMDS)	Proposed amendments to the SMS PMDS were generated and submitted for approval in the 2012/13 financial year.  A Cabinet memo has been routed to the MPSA introducing a revised approach to deal with HoD assessments for 2010/11 and 2011/12.	Piloting of the approved revised HOD PMDS	A desktop validation pilot of the proposed HOD PMDS instruments has been completed. A revised HOD PMDS and Cabinet memorandum on the proposed revisions was submitted to Minister for approval and Cabinet concurrence.	The existing HOD PMDS will continue to apply until the amended policy is approved.  The revised HOD PMDS policy and instrument are dependent on other stakeholder departments and consultations and approvals by principals, including Cabinet.



Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Period it takes to fill a vacancy reduced to 4 months and vacancy rate reduced to 10%.	A strategy to reduce the recruitment period to 6months and the vacancy rate in the Public Service was developed and approved by the Minister	Provide ongoing support to departments with the implementation of the strategy to improve recruitment	<p>Support was provided to departments through workshops which were conducted with all national departments and provincial administrations during which departments were advised on the key interventions and their roles pertaining to the implementation of the strategy and improvement in HRM . Furthermore, departments were also required to report on implementation</p> <p>An analytical report on the status at departmental level containing also proposals on the way forward was produced .</p> <p>National departments were requested ,as per circular 14/1/1/P of 27 February 2013 , to complete a template reflecting information on their vacancy rates, time to fill posts, intended corrective action and challenges experienced to recruit and retain staf.f</p>	No deviation
Methodology to measure the extent and depth of skills of Public Servants determined and implemented	Departmental skills reports available, except for Correctional Services.	Produce and communicate the baseline departmental reports on the extent and depth of skills.	Following the approval of the circulation of the reports by the Minister in September 2012 , departments were issued with departmental HR Connect Reports.	No deviation
	<p>Technical support provided to 55 departments and the Western Cape in the implementation HR Connect and the system has been maintained</p> <p>Occupational profiles were refined and public service Community of Experts identified for specific categories</p>	Maintain the system for departments to update skills information	Following the finalisation of the contractual arrangements with the service provider outstanding survey forms from the Department of Correctional Services were uploaded onto the HR Connect System following which Corrections were also issued with their departmental report. This then completed the uploading of the information provided by departments.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
50 000 interns/ learners/artisans/ technicians admitted in the public service over 3 years	A total number of 20 397 individuals were reported to have participated in internships and learnerships in the Public Service.	15 000 appointments, including a percentage from rural areas and unemployed young graduates are admitted to an internship, Learnership or artisan programme.	A total of 17 860 learners, interns and artisans were appointed in the Public Service including 0.36% of which were individuals from rural areas.	No deviation
Training budgets used to fund training in identified areas.	An environmental scan was conducted and a report developed to establish the trends with regards to departments utilising funds for training its personnel. Draft policy was developed and consulted at HRM&D Steering Committee, MANCO, etc.	Finalise Determination for implementation, conduct advocacy and build capacity for implementation.	The Directive was finalised, and Capacity Building workshops were held with all provinces and national departments including workshops with CFOs.	No deviation
Policy on compulsory capacity development and mandatory training days for SMS members implemented	The mandatory training days have been determined and are part of the draft Directive on compulsory capacity development.	Consult on the draft policy nationally and provincially.	Consultation were conducted with all relevant stakeholders in order to solicit inputs. The draft Directive has been presented at G&A Working Session and Cluster meeting in preparation for Cabinet.	No deviation
Report detailing the use of competency based assessments for SMS members by departments	Directive on the use of competency assessments by departments.	Implement the Directive for competency based assessments.	Ongoing support on the implementation of the directive on competency based assessments was provided to departments either telephonically or in writing.	No deviation
		Report on the use of competency based assessments for by departments.	The combined report on site visits to the 10 accredited service providers and on the use of competency based assessments has been compiled and submitted to the Director General for approval, and such has been approved by the Director General.	None

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Support the implementation of the IFMS HR module implementation in the selected departments	The implementation of the IFMS HR system in the DoE: FS could not be completed in 2011/12 as a result of the challenges reflected in the next row. Approximately 70% of the project has been completed. A revised implementation approach that aims to mitigate the impact of the project delays has been developed and is in the process of being agreed by the project stakeholders.	Finalise the IFMS HR Module Free State Department of Education implementation( FS DoE). (NB: Subject to the resolution of double capturing challenges and funding constraints,)	The IFMS HR Module has been implemented as part of the IFMS HR solution in the Free State Department of Education. The implementation of the pay roll module has not yet commenced.	The full implementation of IFMS in the Free State will be achieved subject to the resolution of the double capturing challenges and funding constraints. Discussions between the Free State Department of Education, the DPSA and National Treasury are currently underway to resolve these challenges
Annual status reports and a Review report to Cabinet on the representation of women and persons with disabilities in the public service	The status report has been completed but not approved by the MPSA by the end of March 2012	Annual Report to Cabinet	The 2011/12 Annual report was submitted to Cabinet on the 27th November, 2012.  The 2012/13 Annual report will be submitted to the Minister for approval for approval in August 2013 before submission to Cabinet.	No deviation
Status of the implementation of the policy on provision of Reasonable Accommodation , Assistive Devices and other measures reported to Cabinet	Project commenced in 2012	Policy on Reasonable Accommodation, Assistive Devices and other Measures for the Public Service	The policy will be tabled at Cabinet on the 9th April, 2013. A Cabinet memorandum has already been circulated to Cabinet .	No deviation
Sexual Harassment Policy for the Public Service	Project commenced in 2012	Sexual Harassment Policy	The policy has been submitted to the Minister for Public Service and Administration for approval after which the policy will be circulated to departments for implementation.	No deviation
Number of Health and Education Facilities declared safe and healthy	Comprehensive integrated health risk assessment tool was developed and implemented in the Departments of Health and Education.  The number of schools and health care facilities declared healthy and safe will only be determined at the end of the 2014/15 financial year	Controls identified from the Comprehensive integrated health risk assessment ( IHRA) implemented in the Department of Health and Education	The annual report ,with controls and intervention plan, has been developed.  Some of the controls are implemented in Department of Health under National Health Facilities Projects and the other controls are implemented in Department of Basic Education under Infrastructure Development Project.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Increase in the % of Government departments with approved Gender Sensitive Rights Based HIV&AIDs, STI and TB mainstreamed operational plans	45(28%) government departments submitted draft mainstreamed operational plans. The approved operational plans will be submitted by 30 April 2012 as agreed and discussed at FOSAD Manco of April 2012	40% (64) of Departments have approved Plans .100% of departments have been supported to develop, implement and monitor and evaluate the operational plans.	Of the 26% (41) Plans received from government departments , only 20% (31) were approved and the departments were supported to implement their plans.  In December 2012, the Ante-natal Survey 2011 was released. It indicated alarming increase in the HIV&AIDS infection amongst pregnant woman in Gert Sibande and Waterburg District where major construction and mining projects are being constructed and implemented. In January 2013, Inter-Ministerial Committee on HIV requested that HCT campaign be scaled-up and all efforts should be made to prioritise this project.	As a results of the Inter-Ministerial Committee's request departments had to focus on the campaign and hence the development and submission of plans was delayed to accommodate this urgent call. Accordingly, the deadline for submission of approved operational plans was extended to 30 April 2013 This was to allow departments time to work on the HCT campaign in the last quarter. Several departments are yet to send their operational plans
Increase in the % of departments implementing EH&W Policies.	52% of government department are implementing EHW Policies	At least one EH&W Policy implemented in 50% (80)of all government departments and all 4 EH&W policies implemented in 25% (20) of the 80 departments	The HIV&AIDS and TB management policy is being implemented by 90% of Departments and all four (4) Employee Health and Wellness policies are being implemented by 61% of Government departments.	No deviation
Number of provinces conducting SHIPP and models documented for Sexual HIV&AIDS Prevention	The Report on the implementation of SHIPP in the 3 Provinces' (GP, MP, and KZN) has been developed.	Phase II of the Sexual HIV Prevention Programme (SHIPP) implemented in Kwa-Zulu Natal (KZN), Mpumalanga (MPU) and Gauteng Provinces and models documented	Phase two of SHIPP was implemented in the Kwa Zulu - Natal, Mpumalanga and Gauteng Provinces .	No deviation
Number of provinces conducting HIV&AIDS Public Sector Expenditure Tracking and Quality Service Delivery Survey	The analysis has been completed and a draft report on PEST &QSDS Analysis for HIV&AIDS in KZN Province is currently being developed.	HIV&AIDS Public Expenditure Tracking and Quality Service Delivery Survey conducted in 2 provinces and support provided to KZN to improve based on the findings of a survey conducted in 2011	The Survey was conducted in Kwa Zulu Natal. The survey report was validated and technical support was provided to Kwa Zulu Natal.	The survey was not conducted in MPU or Gauteng due to lack of buy-in. Advocacy buy now is advanced in Gauteng and Mpumalanga

## Strategy to overcome areas of underperformance

- 1) *HOD PMDS*: The project will be finalised in the 2013/14 financial year subject to approval by the Minister for Minister for Public Service and Administration and Cabinet.
- 2) *Implementation of the IFMS HR Module Free State Department of Education implementation (FS DoE)*: Good progress has been made to develop electronic interfaces to automate the transfer of data between the IFMS HR solution and PERSAL which will eliminate the so-called double capturing challenge. There have also been ongoing engagements between DPSA, SITA and the FSDoE to confirm the FSDoE's funding requirements (primarily relating to the upgrading of its IT infrastructure to support the IFMS HR solution) and to identify potential solutions to these constraints.
- 3) *HIV&AIDS Public Expenditure Tracking and Quality Service Delivery Survey conducted in Mpumalanga and Gauteng Departments of Health*: Advocacy interventions will continue to ensure SMS, HODs and Director Generals buy-in into the project so that implementation can commence in the 2013/14 financial year.
- 4) *40% (64) of Departments have approved Plans and 100% of departments have been supported to develop, implement and monitor and evaluate the operational plans*: Advocacy and Policy Communication will be done to Senior Mangers , Heads of Department and Director Generals to ensure that the operational plans on HIV mainstreaming are costed and budgeted for annually and that they are approved by the Accounting Officers for submission to the DPSA during the 2013/14 financial year.

## Changes to planned targets

There were no changes to the 2012/13 targets

## Linking performance with budgets

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Human Resource Management	3,010	2,897	113	3,257	3,086	171
Senior Management Services	4,425	4,280	145	4,396	4,177	219
Human Resource Planning, Performances and Practice	9,056	8,850	206	8,935	7,334	1,601
Diversity Management	5,077	4,691	386	5,200	4,682	518
Employee Health and Wellness	7,689	6,910	779	5,531	4,178	1,353
Human Resource Development	5,972	5,958	14	6,015	5,866	149
Integrated Financial Management Systems	3,237	3,029	208	2,918	2,797	121
<b>Total</b>	<b>38,466</b>	<b>36,615</b>	<b>1,851</b>	<b>36,252</b>	<b>32,120</b>	<b>4,132</b>

## PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Programme Purpose: Develop, implement and maintain labour relations and compensation policies and ensure coordinated engagement with organised labour.		
<b>Sub-programmes</b>		
Remuneration and Market Analysis	Conditions of Service	Labour Relations and Negotiations

*Remuneration and Market Analysis* develops, implements and maintains policies, practices and systems on remuneration.

*Conditions of Service* focuses on the development, implementation and maintenance of policies and practices on general and macro benefits.

*Labour Relations and Negotiations* is responsible for the development, implementation and maintenance of policies and systems on labour relations issues for the public service and to ensure coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.

## PROGRESS ON STRATEGIC OBJECTIVES

Strategic objectives	Actual Achievement 2012/2013	Comments on the Deviation from planned target to Actual Achievement for 2012/2013
1) Annually advance and promote labour peace in the public service through regular engagements and negotiations with public sector trade unions at negotiation forums, including PSCBC, Sector Councils, NEDLAC	1) Concluded multi-terms wage agreement on salaries and improvement in other conditions of service for the period 2012/13 – 1024/15, PSCBC Resolution 1 of 2012.  2) Signed Organisational Rights Agreement in the General Public Service Sector Bargaining Council.	No deviation
2) Improve the personnel expenditure framework through analysis and policy advisory services in support of promoting effectiveness and efficiencies and macroeconomic stability i.e. sustainability of the wage bill March 2013.	The Personnel Expenditure Review has been conducted and finalised.	No deviation
3) Improve the conditions of service for public service employees through the revision of existing policies such as the housing, pension and medical assistance policies by March 2015.	The New housing allowance of R900 is being implemented as per Resolution 1 of 2012.	No deviation
4) Strengthen the remuneration policy for the public service to improve the efficiencies in spending by reviewing the current remuneration policy framework by March 2014.	The Personnel Expenditure Review conducted and finalised.	No deviation

Strategic objectives	Actual Achievement 2012/2013	Comments on the Deviation from planned target to Actual Achievement for 2012/2013
5) Develop the Government Employees Housing Scheme (GEHS) to promote home ownership amongst public servants by March 2013.	<p>The research was done and the following reports and documents were developed towards the development of the GEHS:</p> <ul style="list-style-type: none"> <li>• IPSOS - Market Survey.</li> <li>• Means Tested Housing Allowance Report.</li> <li>• GEHS Products Report</li> <li>• Justifying the request for the establishment of the Project Management Office and approving resources.</li> <li>• Draft Terms of Reference (TOR) for the PSCBC Technical Working Committee on the GEHS.</li> </ul> <p>Draft TOR for a feasibility study have been developed.</p>	<p>The Market Survey was conducted by IPSOS and a presentation of the findings was made to the PSCBC.</p> <p>A number of initiatives had been introduced towards the development of the GEHS, but not in a chronological sequence. We have resolved to address these gaps through conducting a comprehensive feasibility study followed by a business case on the GEHS.</p>

## HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2012/13 FINANCIAL YEAR

- 1) The programme has negotiated and concluded a multi-term wage agreement on salaries and improvement of other conditions of service for the period 2012/13 – 2014/15, PSCBC Resolution 1 of 2012.
- 2) The Disciplinary Code and Procedure for the Public Service has been revised.
- 3) The Personnel Expenditure Review has been concluded.
- 4) The revised Incentive Policy Framework has been revised.
- 5) Provided advice to Cabinet, the Minister for the Public Service and Administration, the Director - General, national and provincial departments.
- 6) Advice and support on discipline management was provided as part of the Section 100 Intervention in Limpopo.
- 7) Advice and Support was has been provided to the Minister on the establishment of the Presidential Public Service Remuneration Review Commission and on the development of the Public Service Charter.
- 8) One of the objectives of Outcome 12 is to improve discipline management in the public service, specifically, the time it takes to finalise disciplinary cases. To give effect to this, the Branch has developed precautionary suspension and sanction guidelines. The Disciplinary Code and Procedure in the public service has also been revised. The aim of these interventions is to provide departments with the necessary tools to manage discipline speedily, correctly and in an effective manner.

## PROGRESS ON PERFORMANCE INDICATORS

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Disciplinary code and procedure for the public service reviewed and effectively implemented	The terms of reference for appointment of service to revise the disciplinary procedures has been developed however the service provider has not yet been appointed	Monitor implementation of the disciplinary code and provide targeted implementation support	The Disciplinary code and procedure for the public service has been reviewed and the final draft has been submitted to the Minister for Public Service and Administration for a mandate to table the proposal for negotiation at the PSCBC	The project was delayed by a year due to a lack of human resources
Disciplinary framework for the public service	The reporting mechanism, framework of precautionary suspensions and guide on sanctions have been developed; however, the analytical report on the institutionalization of disciplinary processes and the Report on the number of SMS members who are charged and disciplined for misconduct and/or discharged has not been developed due to capacity constraints	Implement the disciplinary framework in departments	The Disciplinary code and procedure has been reviewed and a final draft has been submitted to the Minister for Public Service and Administration for a mandate to table the proposal for negotiation at the PSCBC	The project was delayed by a due to a lack of human resources
Agreements reached on changes to remuneration and conditions of service of public service employees	The Revised policy on pay progression for employees on personal notches , the review of Resolution 3 of 2009, (salary grading system for Non OSD employees , the revised incentive policy framework and the Revised policy on the application of PSR Part V.C.3 regarding the awarding of higher salaries to employees have not been developed	Conclude and implement Wages and conditions of service agreement for 2012/13 Fiscal year	A three (3) year wage agreement has been concluded and Items identified for implementation in Year 1 (2012) of the agreement have been effected. Implementation workshops were also conducted with departments	No deviation
Review of Labour Relations policy and procedure framework for the Public Service	Labor relations training was conducted with 213 officials and a report of the training has been submitted to the Minister for Public Service and Administration.	Develop the revised Labour Relations policy and procedure framework	Guidelines on precautionary suspension and sanctions , which from part of the Labour Relations framework , were developed and submitted to Minister for Public Service and Administration for approval to submit to Cabinet.	Cabinet memorandum is not yet approved



Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Personnel Expenditure Review Report	A service provider to conduct the Personnel Expenditure Review has been appointed and the project commenced in January 2012 and is envisaged to be completed by August 2012. The revision of the remuneration policy will be informed by the Personnel expenditure review recommendations	Conduct the personnel expenditure review in the government spheres	The Personnel Expenditure Review has been concluded.	No deviation
Revised policy on pay progression for employees on personal notches	The Revised policy on pay progression for employees on personal notches, the review of Resolution 3 of 2009, (salary grading system for Non OSD employees, the revised incentive policy framework and the Revised policy on the application of PSR Part V.C.3 regarding the awarding of higher salaries to employees have not been developed	Implement the revised pay progression policy on the employees on personal notches in departments	A directive on the Revised pay progression policy on employees on personal notches was circulated to all national and provincial departments for implementation.	No deviation
New Exit Management policy	The effective exit/ termination mechanisms for the public service were developed  Research on (1) current exit trends was conducted and a report was compiled  (2) Research was done and report compiled on the period it takes from the time it takes for a government department to process a pension claim from a government department to pay out at the Government Pensions Administration Agency (GPAA)	Develop the Review report and develop the Scope of work for Retiring Member process and Payment Automation	The Government Pensions Administration Agency (GPAA) has developed the Scope of work for the Retiring Member process and payment automation.  The review report has not been produced, The DPSA has developed the Determination and Directive on exit management system in the Public Service, in line with part 13 of PSCBC Resolution 1/2012. The . The Determination and Directive will be finalised in 2013/14 financial year.	The work could not be completed due to lack of human resources
Framework on the efficient and effective management of annual and sick leave in the public service.	The local and international benchmarking was conducted however not much useful information was gathered from this exercise to develop a report, however, the draft report on the efficient and effective management of annual and sick leave has been developed based on the information obtained from the departmental surveys	Establish sick leave targets for public service sectors and departments	The sick leave targets were not established as planned.	The lack of funding caused the delay in the development of the guidelines. Funding was received in the fourth quarter of the 2012/13 financial year.

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
<p>Report on the implementation of the Government Employees Housing Scheme (GEHS)</p>	<p>The revised housing policy for the public service was developed.</p> <p>The technical committee on the revised housing scheme had made a thorough revision of implementation dates in order to accommodate the complexity of the project and extensive consultations. The revised implementation dates were submitted to the PSCBC for review and approval</p>	<p>Conduct research, develop proposals on the new Government Employees Housing Scheme (GEHS) and table in the PSCBC for negotiations.</p>	<p>The research was done however the proposals were not tabled in the PSCBC.</p> <ul style="list-style-type: none"> <li>• The following reports and documents were developed towards the development of the GEHS: <ul style="list-style-type: none"> <li>IPSOS - Market Survey</li> </ul> </li> <li>• Concept Paper Means Tested Housing Allowance</li> <li>• GEHS Products Report Justifying the request for the establishment of the Project Management Office and approving resources</li> <li>• Draft Terms of Reference (TOR) for the PSCBC Technical Working Committee on the GEHS</li> </ul> <p>The Technical Working Team supported the proposal to first conduct a comprehensive feasibility study and following that to develop a business case on the establishment of the GEHS.</p>	<p>A proposal could not be developed due to the lack of funding to establish a minimal Project Management Office (PMO) which should implement the project.</p>

## Strategies to address under performance

- 1) *Monitor implementation of the disciplinary code and provide targeted implementation support:* The programme has made requests for additional human and financial resources required to undertake the project during the 2013/14 financial year.
- 2) *Implement the disciplinary framework in departments:* The programme has made requests for additional human and financial resources required to undertake the project during the 2013/14 financial year.
- 3) *Develop the revised Labour Relations policy and procedure framework:* The policy and procedure will be presented to Cabinet subject to the approval of the memorandum by the Minister for Public Service and Administration.
- 4) *Develop the Review report and develop the Scope of work for Retiring Member process and Payment Automation:* The programme has made requests for additional human and financial resources required to undertake the project during the 2013/14 financial year.
- 5) *Establish sick leave targets for public service sectors and departments:* A service provider will be appointed to complete the project during the 2013/14 financial year.
- 6) *Conduct research, develop proposals on the new Government Employees Housing Scheme (GEHS) and table in the PSCBC for negotiations:* The programme has made requests for additional human and financial resources required to undertake the project during the 2013/14 financial year.

## Changes to planned targets

There were no changes to the 2012/13 targets

## Linking performance with budgets

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Labour Relations and Remuneration	3,281	2,943	338	2,435	2,400	35
Remuneration and Market Analysis	8,334	7,563	771	8,948	8,911	37
Conditions of Service	10,474	9,393	1,081	10,697	8,791	1,906
Labour Relations and Negotiations	7,057	7,037	20	5,089	4,476	613
<b>Total</b>	<b>29,146</b>	<b>26,936</b>	<b>2,210</b>	<b>27,169</b>	<b>24,578</b>	<b>2,591</b>

## PROGRAMME 4: PUBLIC SECTOR INFORMATION COMMUNICATION TECHNOLOGY MANAGEMENT

<p>Programme Purpose: Promote and manage the use of ICT's in the design and delivery of citizen-centered services and ensure that IT services support the continual improvement in the cost, quality, access, responsiveness and speed of service delivery to citizens, business and stakeholders.</p>		
Sub-programmes		
E-Government	Information and Communication Technology Policy and Planning.	Information and Communication Technology Infrastructure and Operations.

*E-Government* provides support and leadership to national and provincial departments and the State Information Technology Agency in the development of a government wide architecture and system integration plan.

*Information and Communication Technology Policy and Planning* develops policies, strategies and regulations on ICT across the public service, oversees the State Information Technology Agency, provides secretarial services to the Government Information Technology Officers' Council, and oversees all ICT initiatives in the public service.

*Information and Communication Technology Infrastructure and Operations* supports all national and provincial departments on significant transversal projects and ICT infrastructure related projects.

### PROGRESS ON STRATEGIC OBJECTIVES

Strategic objectives	2012/13 Progress	Reasons why the objective has not been achieved
1) Validate ICT infrastructure at connected 100 Thusong service centres by March 2013	Out of a possible 96 sites; 89 were validated and signed off	No deviation
2) Complete the connectivity blueprint for connecting schools to ICT Infrastructure by March 2013	The project is led by the Department t of Basic Education is driving the project. The serves in the steering committee in an advisory capacity	No deviation
3) Improve e-governance by revising e-government policy and strategic framework by March 2013.	The target has not been met. The programme has developed a draft e-government six pack consisting of policy, strategy, implementation plan, governance framework and e-government framework. These have not been distributed to stakeholders and consultation has not taken place as yet.	There has been a significant delay in the project due to the non formation of the task team (required to be in place before work could begin) The e-government unit has also been operating for the majority of the financial year with no human resources. Posts were advertised and the posts of Director : Information Systems and an administrator were filled in the 4 <sup>th</sup> quarter.
4) Conduct an audit of e-government and mobile government services by March 2013	The project has been abandoned.	No information available on eMobility.
5) Enhance IT governance by developing Governance of ICT Framework and Draft Implementation Guideline for the public service by March 2013	The policy Framework was adopted by Cabinet (Nov 2012) and MPSA issued a Directive (02/2013) including the Framework and Implementation Guidelines v.1.	No deviation

Strategic objectives	2012/13 Progress	Reasons why the objective has not been achieved
6) Improve IT security by developing the Minimum information security standards framework and associated standards by March 2013	The draft MISS (Minimum Information Security framework) is in place. However this has not been consulted upon and is not finalized.	The programme had limited human resources to complete the work. The work that was supposed to have been done in the first quarter was then completed in the fourth with the appointment of the service provider.
7) Improved management of ICT costs by implementing SCOA by March 2013.	The SCOA has been implemented through the issuing of National Treasury's Circular 11 in March 2012.	No deviation
8) Enhance ICT network infrastructure of government by ensuring that it is convergent and that multiple access channels can be used to access government information and services by March 2013.	The project has been abandoned.	The programme had limited human resources to complete the work.
9) Annually Review SITA's shareholder compact	Terms of Reference have been developed. Supply Chain Management is to advertise a tender in government tender bulletin in the 1st quarter of 2013.	The programme had limited human resources to complete the work.

## HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2012/13 FINANCIAL YEAR

- 1) The Governance of ICT policy Framework was adopted by Cabinet (Nov 2012) and MPSA issued a Directive (02/2013) including the Framework and Implementation Guidelines v.1 to assist department with implementation of the framework.
- 2) The Green IT policy was finalised with e-waste guidelines as an appendix to the policy.
- 3) The Batho Pele gateway has been re-launched with streamlined capabilities.
- 4) The GITO Council has been trained in the implementation of Green IT Policy.
- 5) The IT Standards Framework has been developed.
- 6) As part of the process of promoting effective management of ICT expenditure ; the Standard Charts of Accounts (SCOA) codes have been implemented in the current financial year.
- 7) 10 new Thusong centres were identified and connected in the Gauteng Province.

## PROGRESS ON PERFORMANCE INDICATORS

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013
Ten (10) Standards & Principles	<p>The shared services architecture modeled around the Northern Cape province has been finalized and the department has been working with the GITO council in the development of the draft ICT strategy for the public service.</p> <p>An ICT strategy is the broadest of plans, and essential to be in place to provide direction for lower level planning.</p>	Develop IT standards framework.	The IT Standards Framework has been developed.	No deviation
Report on the monitoring of IT spending of government departments to indicate Government IT spending	<p>The DPSA and National Treasury reviewed the SCOA and issued a directive to departments on the changes effected to implement as from 2012. The ICT related SCOA Codes have been approved and implemented on government financial system.</p> <p>The cost saving initiatives have been identified but not yet approved by the MPSA.</p>	Implement Revised Standard Chart of Accounts SCOA codes.	The SCOA has been implemented through the issuing of National Treasury's Circular 11 in March 2012.	No deviation
IT transversal tenders reviewed	The indicator was identified in the 2012/13 financial year.	Identify new common IT needs and develop transversal contracts.	New common IT needs have been identified and transversal contracts have been developed.	No deviation
		Renew existing tenders.	The existing RFB 153 and RFB431 tenders have been renewed.	No deviation
		Review expiring tenders.	The following expiring contracts have been reviewed; RFB 783, RFB 768, RFB 770, RFB 776, RFB576.	No deviation
IT Governance Framework	The Corporate Governance of ICT Policy Framework for Public Service has been developed, COBIT will be used to support and implement this framework.	Develop the Draft Governance of ICT Policy Framework CGICTPF Implementation guidelines.	A draft Governance of ICT Policy Framework CGICTPF and Implementation guidelines have been developed in consultation with stakeholders (the GITO Council, the AG and DPME).	No deviation
Number Thusong Service Centres connected with ICT	100 Thusong Centres that have already been connected were validated after which upgrades will be made to the centers where IT is not fully effective.	Identify and connect New Thusong Centres.	10 new Thusong Centres were connected in the Gauteng Province.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013
Level of implementation of the Broadband policy	The indicator was identified in the 2012/13 financial year.	Develop Broadband policy and strategy	The Broadband policy and strategy was not developed as planned.	The lack of progress was as a result of capacity constraints.
Public Service ICT strategy	The department has been working with the GITO council in the development of the draft ICT strategy for the public service.	Review the public service enterprise architecture framework	The enterprise architecture framework has not been reviewed.  Initial consultation with the GITO Council (The initial developers of the GWEA) highlighted a number of challenges and disagreements surrounding the need to review the GWEA. The branch communicated its concerns formally to the chairperson of the council as well as the chairperson of the standing committee on architecture. Discussions were held at several meetings over a period of 5 months before agreement could be reached on the need for the review. Terms of reference was circulated for inputs from the gate council subcommittee members. Inputs were received and Terms of Reference was published on the Government tender bulletin.	The delays experienced in the previous quarters were as a result of the lack of human resources and disagreements with the GITO council.  The work will be completed during the 2013/14 FY over and above the APP projects of this financial year.
Information security policy and standards	The ICT Security policy has been developed and the governance framework will be an addendum to the policy.  The policy has not yet been submit for Cabinet approval.	Finalise IT Security Standards framework and submit to MPSA for approval	A draft MISS (Minimum Information Security Standards framework) framework has been developed.	The lack of progress was as a result of capacity constraints.
E-government policy and strategy	E-Government automation of 6 initial services on a prototype platform was not done.	E-government policy submitted to MPSA for approval	A draft e-government six pack consisting of policy, strategy, implementation plan, governance framework and e-government framework has been developed for consultation with stakeholders such as the GITO Council, the Dept of Communications and the State It Agency.	There significant delay in the was as a result of the non formation of the task team which is required to be in place before work could begin.

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013
Level of implementation of the Green IT Policy	The draft Green IT policy has been developed and is en-route to Cabinet for approval.	Train the GITO Council in the implementation of Green IT Policy	The GITO Council has been trained in the implementation of Green IT Policy.	No deviation
Level of implementation of E-waste guidelines	The terms of reference for the development of an e-Waste policy was reviewed by GITOC during consultations on the Green IT Policy and amended to the development of e-Waste Guidelines. This is a direct follow up to the Green IT Policy of 2011.  The tender for the development of the e-waste guidelines has been awarded.	Develop the E-Waste guidelines and submit to MPSA for approval.	The E-waste guidelines have been finalised and attached to the Green IT policy as an addendum , however the submission had not been finalized by the end of March 2013.	The work was delayed as a result of the project manager being on sick leave for 4 months.
ICT Policies and Strategies	The indicator was identified in the 2012/13 financial year	Assess the impact of the Open Source Software policy and identify levels of maturity across departments.	The impact assessment has not been conducted as planned.  The assessment questionnaire to be sent to departments has been developed.	The project has been delayed by 4 months. As the project manager was on sick leave (incapacity). The process of appointing the service provider and signing the SLA was finalised in February 2013.
SITA Oversight / ICT Compliance	The Report on the oversight over the implementation of the SITA Turnaround Strategy was not produced	Annual SITA reporting requirements met	SITA has submitted reports for all 3 quarters. The fourth quarter report will only be submitted by the end of April 2013.	The 4th Quarter report was delayed as it was still not yet signed by the signed by SITA Board Chair.
		Develop Shareholder new SITA shareholder compact and reporting requirement structure.	The SITA shareholder compact and reporting requirement structure has not been developed as planned.	The project began late due to lack of human resources. Interviews to appoint a Director to drive the project took place in April 2013.



## Strategy to overcome areas of under performance

- 1) *Develop Broadband policy and strategy:* A Director has been appointed to develop the policy and strategy during the 2013/14 financial year.
- 2) *Review the public service enterprise architecture framework:* A Director has been appointed to develop the framework during the 2013/14 financial year.
- 3) *Finalise IT Security Standards framework and submit to MPSA for approval:* A service provider has been appointed to complete the work in the 2013/14 financial year.
- 4) *E-government policy submitted to MPSA for approval:* The programme will pursue the formation of the task team which needs to be in place before the work can continue.
- 5) *Develop the E-Waste guidelines and submit to MPSA for approval:* The guidelines will be completed during the 2013/14 financial year.
- 6) *Assess the impact of the Open Source Software policy and identify levels of maturity across departments:* A service provider has been appointed to conduct the impact assessment during the 2013/14 financial year.
- 7) *Annual SITA reporting requirements met:* The outstanding 2012/14 fourth quarter report will be submitted SITA to the DPSA at the end of April 2013.
- 8) *Develop Shareholder new SITA shareholder compact and reporting requirement structure:* a Director has been appointed to drive the project during the 2013/14 financial year.

## Changes to planned targets

There were no changes to planned targets

## Linking performance with budgets

Sub-programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Public Sector Information and Communication Technology	3,534	1,227	2,307	3,330	1,527	1,803
E-Government	3,456	1,998	1,458	5,607	3,876	1,731
Information and Communication Technology Policy and Planning	6,618	6,598	20	5,351	4,549	802
Information and Communication Technology Infrastructure and Operations	14,523	12,394	2,129	24,869	24,752	117
<b>Total</b>	<b>28,131</b>	<b>22,217</b>	<b>5,914</b>	<b>39,157</b>	<b>34,704</b>	<b>4,453</b>

## PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

Programme Purpose: Promote a service delivery and organisational transformation framework and engage in interventions and partnerships to promote efficient and affective service delivery.					
Sub-programmes					
Service Delivery Planning	Service Delivery Improvement Mechanisms	Organisational Development of the Public Sector	Community Development and Participation	Change Management	Integrated Access Mechanisms

*Service Delivery Planning* coordinates and facilitates service delivery improvement initiatives such as the development and implementation of a service delivery planning framework in departments.

*Service Delivery Improvement Mechanisms* supports interventions and partnerships which improve efficiency and effectiveness.

*Organisational Development of the Public Sector* focuses on the organisational development of the public sector.

*Community Development and Participation* ensures the smooth coordination and implementation of the community development workers programme in the public service and the promotion of citizen participation.

*Change Management* promotes cultural change in the public service and coordinates the dissemination of lessons for improving service delivery.

*Integrated Access Mechanisms* facilitates community development through access to government services.

### PROGRESS ON STRATEGIC OBJECTIVES

Strategic objectives	2012/13 Progress	Reasons why the objective has not been achieved
1) Contribute to the implementation of service delivery quality improvement initiatives by developing and assisting departments and provinces with implementation of frameworks and methodologies on service delivery by March 2015.	The Frameworks on the Business Process management were developed and implemented in the Health Department and SASSA. The department of Health in Gauteng and Transport were also assisted in developing service standards, unit costing of their services and waiting times.	No deviation
2) Provide advice and support to departments with regards to, service delivery models, business process management, unit costing, service standards, service charters and service delivery improvement plans on an ongoing basis until March 2015.	Support was provided in the Gauteng Health and Social Development and department of Transport in terms service standards and service charters. However, difficulties in on boarding of the Departments of Home Affairs, Education and Health were experienced. However 11 other departments were assisted instead.	In the absence of the revised regulations and the directive on compulsory components of the service delivery planning function being concluded in the FY 2012-13, it was difficult to get all the selected departments to cooperate with the project .
3) Contribute to organisational development and transformation by developing the strategic frameworks, methodologies and directives on managing organisational change within the public service by March 2014.	Provision of the technical support was done through meetings workshops and capacity building with both national and provincial departments ( National Prosecuting Authority, National Treasury and National Health) to assist with Generic Structure.	No deviation

Strategic objectives	2012/13 Progress	Reasons why the objective has not been achieved
4) Ensure capacity building in the application of the frameworks, methodologies, directives and delegations, assist with the implementation thereof and ensure compliance with the relevant directives by March 2015.	<p>Cabinet requested in November 2012 that its concerns be addressed by finalizing the Principles document in collaboration with the Minister of Finance.</p> <p>A delay in the approval of the Directive on Delegations as Cabinet referred it back for further consultation between the MPSA and MoF.</p> <p>Subsequently, a response paper on Cabinet's concerns was compiled and on 14 December 2012 the MPSA requested the Minister of Finance, in writing, for further comments and inputs in order to resubmit the Principles document to Cabinet.</p>	No deviation
5) Contribute to improving service delivery competency in the public service by providing training to public servants on Batho Pele principles on an ongoing basis by March 2015.	<p>Training on Batho Pele was conducted in six Provinces on BPCMEP (Gauteng, Limpopo, N. West, Mpumalanga, Free State and E. Cape).</p> <p>The capacity building workshops were preceded by advocacy meetings. In addition, advocacy presentations were made to 8 national departments (Science and technology, Traditional Affairs, Human Settlements, Justice, Labour, Communications, DPME, GCIS (involving all government communicators), and in two departments (Labour and Justice) capacity workshops were conducted for 68 officials (53 and 15 respectively). Overall a total of 1040 officials have been capacitated in provinces and national departments.</p>	No deviation
6) Improve service delivery and senior management service competency by developing and implementing the revised Khaedu management strategy by March 2015.	The Khaedu strategy was revised and training facilitated through PALAMA to 125 SMS members. The Khaedu theoretical training was followed by a deployment of 61 SMS members to service Delivery sites.	No deviation
7) Assist departments to develop sector specific generic structures and organisational review projects to promote organisational development by developing strategic frameworks and tools for organisational capacity assessments and the modernisation of the state by March 2013.	The Generic Functional structures were developed and concluded with Social Development in all provinces and Provincial Treasuries.	No deviation
8) Improve the competency of organisational development practitioners by providing training, support and advice on organisational design matters by March 2013.	Training of 171 OD practitioners was provided through Palama with both national and provincial departments.	No deviation
9) Institutionalise quality service delivery to all departments by developing and implementing the national knowledge management framework and establishing service delivery forums across the public service by March 2013	A draft Knowledge Management Framework had to be revisited as the focus was not responding to the work needed within the evolving Public Service operations. The framework and its location is currently being revisited as it needs to be closely linked to the innovation function.	The draft f Knowledge Management Framework is being reviewed based on inputs received from the consultation processes with departments during the 2013/13 financial year.

Strategic objectives	2012/13 Progress	Reasons why the objective has not been achieved
10) Prevent indiscriminate restructuring of departments by monitoring organisational structuring by departments in collaboration with the auditor general, on an ongoing basis until March 2015.	Work against this objective will be undertaken from the 2013/14 financial year.	No deviation

## HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2012/13 FINANCIAL YEAR

- 1) As part of contributing to improved access by citizens to government's public services; the programme conducted a National and Metro accessibility studies focusing on the spatial location and access to government service points. Areas of under provision of services were identified in both studies.
  - *National Study.* The Accessibility of Service Point Facilities study determines the actual distances that citizens travel using a road network. It did not consider other important factors such the population parameters (minimum and maximum number of people that can be served by the facility) and capacity of facilities (e.g. staffing and size of a facility) to provide quality services to people. The study included Home Affairs Offices; Primary and secondary schools; and SASSA Local Offices and SASSA pay points. This study considered access in each local municipality in line with the demarcation board boundaries and maps are depicted per province basis in terms of the access norms. E.g. Percentage of learners that stays within the 5km walking distance from schools.
  - *Metro Study.* The second geographic accessibility study was conducted with the support of the CSIR in two metropolitan areas, City of Johannesburg and eThekweni with the aim of determining the current levels of geographic access to the service points of departments across all spheres of government. The study also promotes greater alignment across spheres of government (national, provincial and local) and sectors in the provision of services. This applies particularly to the alignment of access standards and joint planning in targeted areas. This study considered distance, population parameters and capacity of facilities to service the citizen segmentation and catchment areas in the analysis of access.
- 2) The Service Delivery Planning Toolkit is being successfully institutionalized as part of the Operations Management Functions being defined in all departments to include the following : business process mapping; standard operating procedures; service delivery standards, charters, plans; unit costing; access norms and complaint management systems.
- 3) Formation of Government components: the programme has provided increased support to departments in the drafting of feasibility studies and business cases.
- 4) Research studies were undertaken and concluded in a draft Uniform Job Grading Policy Framework
- 5) Norms and Standards for the Creation and Allocation of SMS posts to provincial departments (old chapter J) based on Post Provisioning Norms and Supervisor-Employee ratios. The outcome of this research will be consulted upon and taken through the cabinet system in the financial year 2013-14.
- 6) A Study on Productivity Management was also undertaken and will be concluded within the 2013-14 financial year.

- 7) National Community Development Workers (CDW) Conference : 9 (nine) CDW Empowerment Workshops were conducted in each province which culminated in a national conference for 500 community development workers, where senior government leaders including the President and Ministers consolidated their vision on how government priorities are to be determined, how budget is allocated to support government to implement projects and how community development workers must convey government messages and information to citizens.

## PROGRESS ON PERFORMANCE INDICATORS

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments on deviations from planned target to Actual Achievement for 2012/2013
Level of improvements on the level of responsiveness in the departments of Labour, Home Affairs, Social development and Health	Data gathering and stakeholder . Data verification and access standards has been determined with stakeholders. Access modeling to commence in 2012.	Support improvement on level of responsiveness in departments of Labour, Home Affairs, Social development and Health.	A Queue management framework has been developed and submitted to the Minister for the Public Service and Administration for approval. Two of the four departments, Home Affairs and SASSA, are actively monitoring waiting times. The department of Transport has a draft service standard and the department of Health still needs to develop waiting time standards.  The departments of Home Affairs and SASSA have been supported through capacity building and assistance in developing the service standard and applying the toolkits on the monitoring of the waiting times against the approved standards.	Collaboration with departments were hampered and were not successful.
Geographic accessibility studies completed in one in metropolitan area across all spheres of government and; one national study on integrated service points (Thusong Service Centres)	The draft Guideline and Queue management framework completed but not yet published.	Conduct the Geographic accessibility study in two metropolitan areas.	The Study has been conducted in Johannesburg and Ethekwini areas and a Report on the Study has been submitted to the Minister for the Public Service and Administration for approval.	No deviation
Citizen segmentation model and tool for the public service	Awaiting final dataset from STATSSA based on the PS requirements.	Conduct research on the Citizen Segmentation model tool for the public service.	A desktop research report on Citizen Segmentation model and tool has been produced and submitted to the Deputy Director General for approval.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments on deviations from planned target to Actual Achievement for 2012/2013
% improvement in competitive unit costs of selected services in Health and Education departments	Provincial treasuries were capacitated on the methodology and toolkit and framework . Provincial departments through the treasuries are assisted with the calculation of unit costs.	Determine and improve competitive unit costs of selected services in Health and Education departments.	Only Unit costing for Limpopo Health on ARV treatment was done. For the National Department of Health as well as the KZN Human Settlement department; unit costing calculations were included in the work plans to be implemented in the 2013/14 financial year.  At the September G&A cluster working session, an indication was given that the framework and methodology that was developed on unit costing must be reworked to make provision for standard unit costing as further research had to be done. Research on the amendment of the unit costing framework and methodology as well as the toolkit was completed in December 2012.	Getting departments to cooperate with the project.  The instruction by the G&A working session to re-work the framework and methodology also delayed the completion of the project.
Level of implementation of standardised delegation principles and templates for effective financial, human resource and administrative delegations	A total of 88 (both national and provincial departments) were supported to align their organizational structures to their strategic objectives in line with the MPSA Directive on Organisational Structuring.	Support 50% of departments in implementing delegation principles and templates	The support to department has not yet been offered as planned as a result of the November 2012 Cabinet 's request that its concerns be addressed by finalising the Principles document in collaboration with the Minister of Finance.	Subsequently, a response paper on Cabinet's concerns was compiled and on 14 December 2012 and the Minister for the Public Service and Administration has requested the Minister of Finance, in writing, for further comments and inputs in order to resubmit the Principles document to Cabinet.
Align the Organisational structures of the Provincial Departments of Health, Social Development, ,Development, Education Education, Offices of Premiers to the generic functional structures	Sector generic structures have been developed for the Provincial Departments of education, Provincial Department of Social Development, Corporate management support, Provincial Offices of the Premiers and all the completed generic structures are attached to the new 2012 Directive which will be implemented with effect from 01 May 2012.	Align 40% of Provincial Departments to the developed generic functional organisational structures.	Provision of the technical support was done through meetings , workshops and capacity building with both national and provincial departments.	No deviation
Develop the Generic functional structures for the Provincial Treasuries and the Economic Sector		Continue with the development of the Generic functional structures for the Provincial Treasuries and the Economic Sector.	The Final Generic Structure for the Provincial Treasuries, which are part of the Economic Sector, have been developed and will be adopted with the Technical Committee during the 2013/14 financial year.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments on deviations from planned target to Actual Achievement for 2012/2013
Level of Effectiveness and efficiency of selected departmental processes improved in Health and Education	Two national workshops were held and unit costs determined for selected services. Methodology for Unit costing have been determined for of Health and Education.	Support the Education, Health and Human Settlements departments to utilise the business process mapping framework and toolkit and demonstrate 10% increase in effectiveness and Efficiency.	Presentations in support of Business Process Mapping were made to the Gauteng and Kwa Zulu-Natal Human Settlements departments, the National Department of Basic Education and the National Department of Health.  A workshop was held with the Education sector which included Provinces. A workshop report and a generic model on Learner Teacher Support Material was developed and submitted to the National Department of Basic Education. Various presentations were also made to other provincial departments during the workshops.	Getting buy-in from the Departments of Health and Education was approached afresh to organise a workshop to develop generic business processes and to discuss indicators for effective and efficient business. In February contact was re-established with the National Department of Health as well as the KZN Human Settlement department. In both cases BPM were included in the work plans to be followed. The work plans will be engaged upon in 2013/14 financial year.
% improvement on the compliance in the submission and quality of the Service Delivery Improvement Plans within the Public Service	There was no increase to the 78% rate that was achieved in the 2010/11 financial year as a result the department had to conduct advocacy to support the improvement of compliance.  50.65% compliance was achieved in relation to provincial departments compliance with service standards from a baseline of 0%, 52.59% compliance was achieved in relation to the departments with displayed and Publicized service charters from a baseline of 0%.  The KYSRC generic service charters that address citizen's access rights & responsibilities were not developed.	Develop and submit report to Cabinet on the Compliance in relation to the submission of SDIP's, the quality of SDIP's and the Implementation of SDIP's.	The report was not submitted to Cabinet as planned.  Feedback and capacity building workshops on the quality of SDIP's were conducted for both provincial and national departments.	The analysis of the quality of SDIP's took longer than expected.

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments on deviations from planned target to Actual Achievement for 2012/2013
Knowledge Management Framework	The draft KM framework is in the process for further consultation with decision making structures like FOSAD and G&A structures.	Institutionalise Knowledge Management Framework within 3 Provinces and 10 National Departments.	The Knowledge Management Framework has not been institutionalised as planned.	The institutionalisation to Provinces was dependent of the final Knowledge Management Framework which is still in the process of development and finalisation based on the inputs received on the draft from the consultative processes with departments.
Batho Pele Impact assessment conducted in the Human settlement and education sectors	Mechanism to institutionalise BP Impact Assessments was conducted in Health, Education and SAPS Sector. The Minister outreach programme was implemented with respect to identified allocated BP principle aligned to the 12 outcomes and Collaborative work with 3 provinces with 3 specific allocated BP principles was completed.	Report on the Batho Pele Impact assessment conducted in the human settlement sector	The impact assessment in Human Settlement was completed in September 2012 during the Public service Month where SMS members were deployed to Human settlement service delivery sites. A report in this regard has been developed.	No deviation
Number of Senior managers trained and deployed using the revised Khaedu Strategy by Departments	A total of 386 officials were trained on the core skills of Khaedu (theory), and 161 of these were deployed on field assignments.	Roll out the Advocacy programme out to 5 OTPs and 12 national Departments.	Capacity building workshops on BPCMEP were conducted in six (6) provinces ( Gauteng, Limpopo, North West, Mpumalanga, Free State and Eastern Cape) The capacity building workshops were preceded by advocacy meetings. In addition, advocacy presentations were made to eight (8) national departments (Science and technology, Traditional Affairs, Human Settlements, Justice, Labour, Communications, DPME, GCIS (involving all government communicators). As a result, a total of 1040 officials have been capacitated in provinces and national departments.	No deviation
		200 SMS members in the Public Service deployed to service delivery site.	227 SMS members deployed to public service delivery sites.	No deviation




Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments on deviations from planned target to Actual Achievement for 2012/2013
Batho Pele programmes institutionalized in provincial and national Departments	A draft framework was finalized and a consultation workshop of the Subcommittee for Change Management and Batho Pele took place in February 2012.	Roll out of Advocacy programmes and interventions on Batho Pele to provinces and national departments.	Capacity building workshops on BPCMEP were conducted in six (6) Provinces ( Gauteng, Limpopo, North West, Mpumalanga, Free State and Eastern Cape).	No deviation
Public Service Productivity assessment toolkit	No progress has been made on the productivity study.	Develop and finalise the Public Service Productivity assessment toolkit for the Public Service.	The toolkit was replaced with a productivity management framework of which a draft has been developed.	The development of the assessment toolkit took longer than expected.
		Pilot productivity toolkit in Health and Education Departments.	The pilot was not undertaken as planned.	The development of the toolkit for the pilot took longer than expected.
Change management framework developed and rolled out to 9 provinces	The change management framework has not been completed.	Change management framework rolled out in 3 provinces.	The framework was rolled-out in the Eastern Cape; North West Province; SALAGA Conference and NSDOT Meeting.	No deviation
Public Service modernisation framework piloted in 3 selected provincial departments		Public service Modernization 2030 Framework institutionalized in 1 provincial department.	The framework was not piloted as planned, but rather the focus was to finalise a concept document as per the 50 Director General's decision.	The development of the framework needs to be reconciled with the work that has been done during the 2012/13 financial year on the Repositioning of the Public Service after which the final framework will be completed.
Ward Socio Economic and infrastructure profiles for all 9 provinces		Conduct Ward profiles of 3 provinces.	The ward profiles were not conducted as planned.	The analysis of the trends on the Socio economic profiles took longer than expected.

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments on deviations from planned target to Actual Achievement for 2012/2013
Citizen engagement strategy	<p>The Guide on Know Your Service Rights and Responsibilities has been completed and approved. Measures are under way to print 6 000 copies for distribution in the public service.</p> <p>The citizen participation Guide has been completed and has been submitted to the DG for further inputs.</p> <p>The analysis and monitoring reports have been developed. Citizen.</p> <p>The Participation and Citizen Care Guideline Guides have been developed.</p>	Popularise Strategy on Citizen Engagement for implementation by departments in one 3 provinces.	Workshops to popularise the Citizen Engagement Strategy were held in North West with 51 officials, Mpumalanga with 52 officials, Free State with 56 officials, Western Cape with 56 officials including NGO's, Eastern Cape with 56 officials and the Northern Cape with 59 officials.	No deviation
Know Your Service rights guide to citizens and responsibility programme implemented in all 9 provinces	The Know Your Service Rights and Responsibilities guideline is still in draft form.	Assist 3 provinces with the implementation of the Know your services rights guide and responsibility programme.	Workshops have been conducted with a total of 330 officials from the following provinces; North West (51), Mpumalanga (52), Free State (56), Western Cape (56), Eastern Cape (56) and the last workshop was held in Northern Cape (59) in February 2013. Participants included community development workers which were in the majority and other officials from government provincial departments. In Western Cape NGOs were participated in the workshop.	No deviation

### Strategy to overcome areas of under performance

- 1) *Support improvement on level of responsiveness in departments of Labour, Home Affairs, Social development and Health:* Formal letters on the Director General and Ministerial levels will be sent to the Department of Health to facilitate new membership of the task team, failing which a provincial health department will be identified to implement the project .
- 2) *Determine and improve competitive unit costs of selected services in Health and Education departments:* Sector workshops will be convened with Health, Human Settlements and Education from National and Provincial departments as part of the 2013/14 work plan.
- 4) *Continue with the development of the Generic functional structures for the Provincial Treasuries and the Economic Sector:* The work will continue in the 2013/14 financial year. More engagements will be intensified through high level presentations with the Technical Committee in this financial year

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- 5) *Support the Education, Health and Human Settlements departments to utilise the business process mapping framework and toolkit and demonstrate 10% increase in effectiveness and efficiency:* The work plans will be engaged upon in 2013/14 financial year.
  - 6) *The Development and submission of the report to Cabinet on the Compliance in relation to the submission of SDIP's ,the quality of SDIP's and the implementation of SDIP's:* The Development and submission of the report to Cabinet on the Compliance in relation to the submission of SDIP's ,the quality of SDIP's and the implementation of SDIP's has been drafted and will be submitted on the 30th of June 2013 to the Minister for the Public Service and Administration for consideration.
  - 7) *Institutionalisation of the Knowledge management Framework:* The comments made on the draft framework will be incorporated towards the development of the final framework which will be submitted for approval before it can be launched for implementation by departments in the 2013/14 financial year.
  - 8) *Develop and finalise the Public Service Productivity assessment toolkit for the Public Service:* The toolkit was replaced with a productivity management framework of which a draft has been developed and will be finalised in the 2013/14 financial year.
  - 9) *Pilot productivity toolkit in the Health and Education Departments:* Letters will be sent to the Executive Authorities in the Health and Education departments and high level presentations will be made to the departments to ensure buy-in.
  - 10) *Public service Modernization 2030 Framework institutionalized in 1 provincial department:* This project will be reconciled with the Repositioning of the Public Service Project during the 2013/14 financial year .
  - 11) *Conduct Ward profiles of 3 provinces:* The Ward profiling and the Geographic access study have been merged to enhance the work around the analysis of the wards. The merged project is planned to be implemented in the 2013/14 financial year by engaging the external stakeholders such as STATSSA and Municipal Demarcation Board.

## Changes to planned targets

There were no changes to planned targets

## Linking performance with budgets

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Service Delivery and Organisational Transformation	3,237	3,195	42	3,216	3,204	12
Service Delivery Planning	3,097	3,082	15	1,648	1,603	45
Service Delivery Improvement Mechanisms	10,980	10,954	26	13,255	13,054	201
Organisational Development of the Public Sector	13,439	13,376	63	11,738	11,722	16
Community Development and Participation	4,486	4,453	33	5,078	5,062	16
Change Management Process and System	5,967	5,952	15	13,157	13,142	15
Integrated Access Mechanisms	6,674	6,523	151	3,736	3,715	21
Public Administration Leadership and Management Academy	124,384	124,384	-	118,321	118,321	-
Centre for Public Service Innovation	20,904	20,613	291	17,234	17,200	34
Public Service Education and Training Authority	25,295	25,295	-	23,708	23,708	-
Batho Pele	3,447	3,425	22			-
<b>Total</b>	<b>221,910</b>	<b>221,252</b>	<b>658</b>	<b>211,091</b>	<b>210,731</b>	<b>360</b>

## PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

<p>Programme Purpose: Improve governance and public administration for enhanced service delivery through integrated public service, fighting corruption, monitoring and evaluation as well as advancing the public service agenda at national, regional and international levels</p>					
Sub-programmes					
Integrity and Ethics Management	International and African Affairs	Monitoring and Evaluation	African Peer Review Mechanism	Integrated Public Administration Reforms	Public Service Anti-Corruption Unit

*Integrity and Ethics Management* is responsible for establishing and implementing strategies for fighting corruption and improving ethical conduct in the public service.

*International and African Affairs* establishes and maintains bilateral and multilateral relations on governance and public administration by coordinating and facilitating South Africa's engagement and contribution to continental and international discourses on governance and public administration for improved service delivery.

*Monitoring and Evaluation* manages a system for monitoring and evaluating Public Service regulations and related policies that enables transformation in the public sector.

*African Peer Review Mechanism* ensures domestication and mainstreaming of policies, standards, and practices of the APRM Programme contributing towards political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration

*Integrated Public Administration Reforms* supports the Minister, Deputy Minister and Director-General in working towards greater public administration and service delivery integration through facilitating the introduction of enabling legislative and policy frameworks, stakeholder liaison and programme coordination.

*Public Service Anti-Corruption Unit* is responsible for providing technical assistance and advisory support services on corruption related misconduct matters in the public service to ensure the uniform application of norms and standards relating to labour relations and anti-corruption determined by the MPSA.

## PROGRESS ON STRATEGIC OBJECTIVES

Strategic objectives	2012/13 Progress	Comments of the deviation from planned target to Actual Achievement for 2012/2013
<p>1) Monitor and evaluate public sector programmes, policies and projects to ensure accountability and transparency by implementing a monitoring and evaluation framework in selected national and provincial departments by March 2015</p>	<p>In support of the implementation of the M&amp;E Framework, the M&amp;E Guidelines and Implementation Plans were developed and consulted with all the Limpopo provincial departments and Office of The Premier in Mpumalanga. These visits also focused on the Compliance Areas relevant for the implementation of Public Service Act and Regulations.</p>	<p>No deviation</p>
<p>2) Ensure integration of public administration and service delivery across the three spheres of government by developing enabling policy and legislative frameworks by March 2015</p>	<p>The Minister for the Public Service and Administration mandated the DPSA to consult with NEDLAC and labour unions and re-introduce the draft PAM Bill (as amended) in Parliament by June 2013.</p> <p>Key stakeholders to the process including SALGA, National Treasury, the Presidency and COGTA were appraised of the Minister's decision and are currently participating in its implementation.</p>	<p>The legislative framework for the SPS is planned to be completed by March 2015 and is currently in progress.</p> <p>The development of the legislative framework for a Single Public Service moved at a slower pace to enable the new Public Service and Administration leadership to acquaint itself with and refine the strategic direction for the project. It is now currently in intensive implementation mode.</p>
<p>3) Contribute to the African Agenda and international best practices on the transformation of the public service and public administration by implementing the continental governance and public administration programme, advancing South-South cooperation on public administration and by regularly participating in the global governance forums by March 2015</p>	<p>Bilateral Relations and Multi-lateral forums in Governance and Public Administration were facilitated and coordinated.</p>	<p>No deviation</p>

Strategic objectives	2012/13 Progress	Comments of the deviation from planned target to Actual Achievement for 2012/2013
<p>4) Tackle corruption in the public service and monitor compliance with national and international anti-corruption instruments across the public service and by developing and implementing the Public Sector Integrity Management Framework, rolling out training to public service officials and anti-corruption practitioners and by investigating corruption related misconduct cases and ensure disciplinary processes are instituted by March 2015</p>	<p>The Public Sector Integrity Management Framework was approved by Cabinet on 16 April 2013 and three sets of implementation guidelines were developed.</p> <p>DPSA coordinated the compliance monitoring of the implementation of the United Nations Convention against Corrupt. The report was approved by the Minister for publication in March 2013.</p> <p>The Department also completed and submitted the South Africa: phase 2 Follow- up report on the implementation of the phase 2 recommendations and application of the OECD Convention on Combating bribery of foreign public officials in International business transactions and the 2009 recommendation for further combating bribery of foreign public officials in international business transactions. This report was approved and adopted by the OECD Working Group on Bribery in International Business Transactions on 5 September 2012.</p> <p>Training was rolled to 603 anti-corruption practitioners.</p>	<p>No deviation</p>
<p>5) Ensure that South Africa complies with the African Peer Review Mechanism by managing and implementing the African Peer Review Mechanism's National Programme of Action (PoA) by submitting Progress Implementation Reports by March 2015.</p>	<p>A draft 3<sup>rd</sup> APRM Report has been completed.</p>	<p>The 3<sup>rd</sup> APRM Progress Report was due for submission at the second annual African Union APR Forum.</p>

## HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2012/13 FINANCIAL YEAR

- 1) All Provincial and National departments in the Public Service have been supported with cleaning their data on PERSAL. The focus of the support for this financial year was placed on the abolishment of unfunded vacancies. This contributed substantially to the decrease in the vacancy rate of the Public Service from 16.06% in March 2012 to 8.37% at the end of February 2013, which constituted a 47.88% decline and brought the vacancy rate below the 10% target. A global update of Appointment Acts for all departments was effected on PERSAL which improved the quality of this field for all departments. Strategic Human Resource Performance reports containing key information on key Human Resource indicators for each of the national and provincial departments were produced and disseminated quarterly. Follow-up workshops were held with all Gauteng, Eastern Cape and Limpopo Provincial departments to discuss progress and assist with challenges experienced.
- 2) Furthermore, Employee Satisfaction Surveys were conducted in the Offices of the Premiers in the Eastern Cape, Kwa-Zulu Natal and Gauteng provinces. The process to disseminate the survey findings and results in these departments is underway. The Employee Satisfaction Survey methodology and roll-out plan was approved and would assist in institutionalizing the implementation of the Employee Satisfaction Survey in the public service.

- 3) An effectiveness assessment the national anti-corruption framework was conducted with nine ( 9 ) national departments and 1 Province.
- 4) The Ethics and Integrity Framework was approved by Cabinet in 2012. The Framework covers, amongst other issues;
  - (a) The financial disclosure system be extended to all public servants;
  - (b) Restrictions be applied to public servants doing business with government;
  - (c) Public servants be prohibited from accepting gifts, hospitality or private benefits of any value in their official capacity from any private entity; Prohibitions of gifts exclude all tokens that may be offered or accepted within normal standards of courtesy or protocol by any entity. This will include tokens such as conference packages (pens, bags, t-shirts, etc) and any promotional materials or gifts offered at official functions and events;
  - (d) Strict regulation of other remunerative work whilst in the public service;
  - (e) Ethics Structures be put in place to address unethical conduct in the Public Service. Ethics structures nclude the ethics committee and ethics office, which are necessary for effective management of ethics. DPSA has developed guidelines on how these structures should be established.
- 5) After extensive discussions on the options on taking forward the legislative framework that would enable the achievement of the objectives of a Single Public Service, a decision was taken and its implementation commenced. The draft Public Administration Management Bill that was withdrawn from Parliament in November 2008, is to be re-introduced in Parliament with amendments. Crafting of the proposed amendments commenced and, in the next financial year, consultations will continue.
- 6) The long standing matter of South Africa's accession to the African Charter on Values and Principles of Public Service and Administration finally found its way to Cabinet. Cabinet gave a go-ahead for the African Charter to be presented to Parliament for final approval to indicate South Africa's accession. Upon Parliamentary approval, South Africa will deposit an instrument of accession at the African Union to signal its commitment to the Values and Principles of the African Charter.
- 7) With South Africa's full support and acquiescence, the Secretariat for the Conference of African Ministers of Public/Civil Service (CAMPS) was re-located from Kenya to the African Union. The re-location of the CAMPS Secretariat is a culmination of tortures deliberations that sought to ensure African Union full buy-in and ownership of this important continental initiative.
- 8) The department, under the leadership of the Deputy Minister for the Public Service and Administration, provided technical input to the integration of the Open Government Partnership (OGP) into the African Peer Review Mechanism (APRM).
- 9) During the 2012/13 financial year the department facilitated and coordinated the following Bilateral Relations in Governance and Public Administration;
  - Cabinet approval of the African Charter on the Values and Principles of Public Service and Administration on 26 October 2012
  - The Deputy Minister's to the DRC to attend the Ministerial Review meeting in August 2012 and participation at the DRC Donor's meeting in the DRC in September 2012.
  - Facilitated and coordinated DPSA participation in the RSA-DRC Bi-National Commission (BNC) on 18



– 23 October 2013.

- Facilitated and coordinated an official Ministerial trip to China where an MOU with the Ministry of Human Resources and Social Security was discussed and signed. MPSA also signed a Declaration of Intent to strengthen cooperation in public administration with the Ministry of Supervision 22-24 November 2012.
- Facilitated an MPSA official trip to Brazil for an International Anti-corruption Conference 7-10 November 2012  
Represented DPSA in the 3rd Senior Officials' meeting between RSA and the Federal Democratic Republic of Ethiopia convened in Pretoria on 15 - 16 November 2012.
- Nigerian Civil Service study tour 03 October 2012
- Kenyan Salaries and Remuneration Commission study tour 08 May 2012 Hosted the Pakistan benchmarking delegation in December 2012.
- Hosted the Indian benchmarking study tour delegation in January 2013
- Hosted the Lesotho benchmarking study tour delegation on 25- 26 February 2013.

10) The following Multilateral Forums on Governance and Public Administration were facilitated and coordinated;

- MPSA's participation in the Ministerial ICT conference in Addis Ababa, Ethiopia July 2012.
- Hosted the AAPAM Executive Council meeting in Pretoria, South Africa in August 2012.
- MPSA at a series of OGP meetings in New York, September 2012.
- Facilitated Deputy Minister's visit to France for the OECD meetings in November 2012.
- Attended an IBSA Stakeholders meeting and reported on IBSA WGPA progress in November 2012.
- Cabinet's noting on the OGP declaration, country action plan and progress on the OGP commitments, 05 December 2012.
- MPSA training on the implementation of the African Charter on the values and principles of the public service and administration and its enabling instruments on 19 – 24 November 2013.
- DPSA's participation in the AAPAM Annual Round-table conference held in Zanzibar 11-16 November 2012.
- Convened a meeting of Senior Officials from Africa on the OGP Africa Regional Group Networking Mechanism on 30 November 2012.
- MPSA's representation at the OGP Steering Committee meeting held in London, 3 - 5 December 2012.
- Participated in the AAPAM Executive committee meeting held in Nairobi, Kenya on 25 - 27 February 2013.
- Participation in the Extended Bureau meeting held in Addis Ababa, Ethiopia on 18 - 20 February 2013.

## PROGRESS ON PERFORMANCE INDICATORS

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Level of Improvement in citizen satisfaction with the provision of public services	<p>A comprehensive Service User Satisfaction Survey methodology for Health sector was developed, Service User Satisfaction questionnaire was reviewed as per recommendations by StatSA and the Department of Health, however, and the survey was not conducted in the health sector as a result of a change of focus for the project.</p> <p>A new methodology focusing on using the Citizen Report Cards to assess the satisfaction in the communities was developed.</p>	Conduct a Citizen Report Card Survey in sampled communities and implement improvement measures.	The Citizen Report Card Survey has not been conducted as planned.	The survey was not conducted due to a change in approach from assessing user satisfaction at service delivery points to assessing satisfaction at community and household level. This change in approach led to re-conceptualization of the methodology and a change in implementation approach.
% of departments with quality data on PERSAL	All provincial departments in 8 provinces except Gauteng were supported to improve the quality of PERSAL HR Information. This includes departments that are under administration in Limpopo and Eastern Cape. Progress report developed.	75% of departments with quality data on PERSAL.	More than 75% of the departments have been supported with cleaning their data on PERSAL.	No deviation
Level of implementation of the M&E Framework and guidelines	<p>M&amp;E Guidelines have been implemented in 4 offices of the premier</p> <p>The assessment of the level of usage of M&amp;E Guidelines including stakeholder participation and principles and guidelines and report produced</p>	Develop and implement M&E Guidelines and Implementation Plans.	The M&E Guidelines and Implementation Plans were developed, piloted and implemented in Limpopo and Mpumalanga Provinces.	No deviation
Number of employee satisfaction surveys conducted	Employee Satisfaction Surveys were conducted in the DPSA, Northern Cape office of the Premier and Eastern Cape office of the Premier. A Survey report and action plans for the Mpumalanga office of the Premier have been developed	Conduct the Employee satisfaction survey in selected departments.	The survey was conducted in the Offices of the Premiers in the Eastern Cape, Kwa Zulu Natal and Gauteng provinces.	No deviation

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Level of implementation of Single Public Service Policies and Regulations	A document providing options that the Minister for Public Service and Administration should consider in order to proceed with the process towards tabling the SPS Legislation in Parliament was completed.	In partnership with Legal Services table the Draft legislative framework in Cabinet.	<p>The Minister considered the options and mandated the DPSA to consult with NEDLAC and labour unions and to re-introduce the draft PAM Bill (as amended) in Parliament by June 2013.</p> <p>Key stakeholders to the process including SALGA, National Treasury, the Presidency and COGTA were appraised of the Minister's decision and are participating in its implementation.</p>	<p>In 2008, the then Minister for Public Service and Administration, withdrew the PAM Bill from Parliament to allow for further consultation. The mandate by the current Minister is that the PAM Bill should be re-introduced in Parliament with amendments to support the key objectives of the National Development Plan. This is not a deviation from the initial plan. It is only the timelines for the implementation of the activities in the process map towards the re-introduction of the Bill in Parliament that changed.</p> <p>The draft PAM Bill is being reviewed by legal experts and being taken through a consultation process to prepare the draft Bill for tabling in Cabinet and thereafter Parliament.</p>
Level of functionality of the Urban Thusong Service Centre at Maponya Mall	Queue Management System installed.	Complete implementation of ICT systems.	<p>All ICT systems have been completed except for a consultation process objectives of the National Development Plans its critical role that the Telephone Management System.</p> <p>The Queue Management System has been installed, tested and is operational.</p> <p>The Primary Rate Interface line for the Telephone Management System (TMS) has been installed and is awaiting SITA to appoint a service provider that will install the TMS.</p>	<p>All systems with the exception of the telephone management system (TMS) have been installed and tested. SITA is in the process of appointing a service provider for the TMS but has delayed this as they want to reconfigure the entire network for the centre.</p> <p>SITA's reconfiguration of the entire network for the Centre will determine the finalization of the installation of the telephone management system.</p>
Level of implementation of the Urban Mall Management Framework	Draft project plans and a draft Memorandum of Agreement were completed and engagements with GCIS commenced.	Develop the Draft Management Framework for integrated and electronically enabled Thusong Service Centres.	DPSA has developed the House Rules, HR Framework, ICT architecture, Security Systems and is receiving reports from the Queue Management System as part of developing the Management framework.	<p>All these elements will be consolidated into a Management Framework in the next financial year</p> <p>The DPSA will continue with the implementation of the project.</p>

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
Development of "one-stop shops" government service centres in trains and train stations	Draft project plans and a draft Memorandum of Agreement were completed and engagements with GCIS have commenced.	Conduct a Feasibility study of the "one-stop-shop" of government services in train stations and trains.	Internal DPSA workshops were held and visits were conducted to the Phelophepha Train in order to gain first-hand experience on a similar project. Meetings were also held with Transnet Engineering Division in order to understand the magnitude of the project of this nature and the technical requirements.	<p>The timelines for the completion of this activity will be reviewed because the investigations have revealed that it needs more time and resources to complete it.</p> <p>The Feasibility Study will take longer than initially planned.</p> <p>The process to appoint the service provider to conduct the Needs Analysis and Feasibility Study is in progress</p>
		Develop a concept document and project plan for a train government service centre.	A draft Business Case for the project was developed which included the phases of the project.	The concept document will be developed parallel to the feasibility study in the 2013/14 financial year as these projects are linked
Thusong Service Centre Programme Business Case completed and submitted for approval	The project started in 2013	Develop a draft Business Case for the effective coordination of Thusong Service Centre programme.	<p>The business case has not been developed as planned.</p> <p>A final draft of the Cabinet memo that seeks concurrence of Cabinet on the development of a Business Case for institutional arrangements to coordinate the Thusong Service Centre has been prepared</p>	The Cabinet Memo will be submitted to the Minister in the first quarter of 2013/2014 financial year
Level of implementation of the Public Sector Integrity Management Framework in the Public Service	The framework has not been approved	Develop Guidelines and provide implementation support to departments	Three sets of guidelines were produced on management of ethics, gifts and remunerative work.	<p>The last set of guidelines was put on hold as a result of the Minister's instruction to remove the issue of post-public employment from the framework.</p> <p>The framework was submitted to Cabinet without provisions on post-public employment because the Minister wishes to deal with this issue through legislation in which more consultations will be held.</p>

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
e-Disclosure system	The development of the system has been completed. The piloting will commence in the new financial year.	E-Disclosure system developed and piloted in the Public Service	The system was piloted to a total of 1541 officials across the public service.	No deviation
Number of employees trained in the training programme for practitioners	The project started in 2013	Train 200 anti-corruption Practitioners	A total of 603 practitioners were trained.	No deviation
Level of implementation of the Anti-corruption Communication and awareness campaign	The training , communication and awareness campaign was conducted within the business sector	Develop and disseminate Sector specific material	A set of materials was designed and distributed for all departments during the International Anti-corruption Day.	No deviation
Level of effectiveness of the national anti-corruption framework	The methodology and tools for gathering data have been completed and the study is ready to be conducted.	Conduct a Corruption perception survey in 9 provinces	The survey was not conducted as planned.	Delays in the procurement process. The Bid Evaluation Committee was postponed twice because of the unavailability of the chairperson.
		Conduct assessment of the national anti-corruption framework	An effectiveness assessment of 9 national departments and 1 Province was conducted.	No deviation
The level of technical and advisory support rendered on corruption related matters	The project started in 2013	Establish and develop the capacity of the Special Anti-Corruption Unit	The PSACU structure has not yet been approved as a result, the unit was not sufficiently capacitated	The PSACU's concept has been replaced by the anti-corruption bureau which will be established during the 2013/14 financial year
3rd National Report on the Implementation of the Programme of Action developed, validated and tabled at the AU summit	The indicator was identified in the 2012/13 financial year.	Host a National Validation Conference towards a Declaration of the 3rd National Report	The National Validation Conference was not hosted as planned .	On January 15 2013, the APRM National Governing Council (NGC) took a decision to convene 9 Provincial Consultations which were completed in march 2013 in place of the National Validation Workshop. These Consultations served as Provincial inputs during drafting of the 3 <sup>rd</sup> APRM National Programme of Action report

Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Comments of the deviation from planned target to Actual Achievement for 2012/2013
National APRM Institutional Framework approved, implemented and evaluated	The framework was not developed as planned	Develop the National APRM Institutional Framework	The APRM Task Team Report was tabled for consideration at a sitting of the NGC on the 15th January 2013.	The framework was not finalized due to the suspension of the activities of the internal secretariat by the NGC.
	The following incoming visits were facilitated:1) Zambia delegation from the Salaries Review Commission 10 May 2011, 2)Kenya Delegation from the Constitutional Committee on 26 July 2011, 3) Ethiopia Ministerial Delegation from the Federal Ministry of Civil Service 25-26 August 2011,4) Delegation from Kenya Public Service Commission 11-13 October 2011	Bilateral Relations in Governance and Public Administration facilitated and coordinated	Bilateral Relations in Governance and Public Administration were facilitated and coordinated	No deviation
Impact assessment of the established Multilateral Forums Relations	Facilitated the DPSA participation in the following: 1)CAFRAD 7th forum and Board meeting held on 28-29 June 2011 in Rabat Morocco, 2) AAPAM 33rd Roundtable conference in Malawi November 2011, 3) Participation in the AAPAM EXCO meeting in Nairobi on the 8-9 March 2012	Facilitate and coordinate participation in and contribution to Multilateral Forums	Multilateral Forums in Governance and Public Administration were facilitated and coordinated	No deviation



## Strategy to overcome areas of under performance

- 1) Conduct a Citizen Report Card Survey in sampled communities and implement improvement measures: The survey will be undertaken during the 2013/14 financial year.
- 2) Draft legislative framework: It is envisaged that the draft PAM Bill (as amended) will be tabled in Cabinet in May 2013.
- 3) Business Case: A Cabinet Memo, to seek concurrence of Cabinet on the development of the Business Case that will assess the institutional arrangements for coordination of the Thusong Service Centre, will be submitted in the first quarter of the 2013/2014 financial year.
- 4) The implementation of the PAM Bill is dependent on the political decisions in Cabinet and Parliament.
- 5) Implementation of ICT systems: The installation of the Telephone Management System and other outstanding ICT systems will be completed in the 2013/2014 financial year.
- 6) Management Framework for Urban Thusong Service Centres: The development of the framework will resume in the 2013/2014 financial year.
- 7) Needs Analysis and the Concept Document will be developed in the 2013/2014 and the 2014/2015 financial years.
- 8) Develop a draft Business Case for the effective coordination of Thusong Service Centre programme: The business case will be developed in the 2013/2014 financial year.
- 9) Conduct a Corruption perception survey in 9 provinces: A Service provider has been appointed to conduct the survey during the 2013/14 financial year.
- 10) Guidelines and provisions of implementation support to departments on the Public Sector Integrity Management Framework: The guidelines will be published and distributed to departments during the 2013/14 financial year.
- 11) National APRM Institutional Framework: The framework will be developed during the 2013/14 financial year.

## Changes to planned targets

There were no changes to planned targets

## Linking performance with budgets

Sub-Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management: Governance and International Relations	3,436	3,308	128	3,988	3,379	609
Integrity and Ethics Management	13,485	11,511	1,974	14,852	8,082	6,770
International Cooperation	11,316	10,031	1,285	9,992	9,201	791
Monitoring and Evaluation	9,330	8,368	962	9,295	8,097	1,198
African Peer Review Mechanism	9,810	9,170	640	6,290	4,496	1,794
Integrated Public Administration Reforms	12,392	10,865	1,527	16,550	8,701	7,849
Public Service Commission	162,117	162,117	-	151,051	151,051	-
<b>Total</b>	<b>221,886</b>	<b>215,370</b>	<b>6,516</b>	<b>212,018</b>	<b>193,007</b>	<b>19,011</b>



## PART C: GOVERNANCE

### Risk Management

The Department is committed to implementing and maintaining an effective, efficient and transparent system of risk management as outlined in the department's risk management policy. The policy is guided by the developed strategy which provides, amongst others, a plan of action to improve the department's risk management maturity.

The department has established a systematic and formalised process to identify, assess, manage and monitor risks which involves workshops with the risk owners of all programmes culminating in the reporting of risk management activities to oversight structures.

The mitigation plans developed to address identified risks were implemented resulting in some risks becoming irrelevant due to change in priorities and emerging risks being identified through the process of monitoring and review.

### Fraud and Corruption

The Department's fraud prevention plan takes into account the risks of fraud and corruption as identified in the business risk assessment. The department supports the National Anti-Corruption Hotline located in the Public Service Commission and employees are encouraged to make confidential disclosures about suspected fraud and corruption to the Hotline as an alternative to the established internal mechanisms.

The cases emanating from the National Anti-Corruption Hotline are investigated and reported to Public Service Commission and any other relevant institution depending on the outcome of the investigation. The department acknowledges that people, including employees who reported the alleged corruption, need to be assured that the matter has been properly addressed. Thus, subject to legal constraints, information about outcomes of any investigation is appropriately disseminated.

### Minimising Conflict of Interest

Conflict of interest in the department is minimized by the declaration of interest by senior managers and also in committees such as the bid specification committees, bid evaluation committees, bid adjudication committee, audit committee and recruitment and selection panels. The Department has had all Supply Chain Management Practitioners sign a code of conduct to the extent required by their position whereby they should declare any business, commercial and financial interests or activities undertaken for financial gain that may raise possible conflict of interest. The department strives to uphold the code of conduct and during the year under review, all employees of the department were requested to sign the code of conduct (which has been placed on each employee's personnel file) to ensure they are aware and willing to abide by the code. In cases where the Code of conduct is contravened the department does take disciplinary action.

In the Human Resource environment; during the Recruitment and Selection process Panel Members are required to declare their interest in any candidate(s) shortlisted/ interviewed for a post and therefore agree that should it be verified that they have misinformed the committee, they would be penalized as per measures contained in the disciplinary code.

The same applies for the Job Evaluation Panel meetings whereby each member is required to declare interest/ conflict with regard to posts being evaluated.

## Code of Conduct

The Department raised awareness towards the enforcement of Chapter 2 of the Public Service Regulations on the Code of Conduct by including the Code of Conduct in the DPSSA's Internal Induction Programme for all new appointees to the department. In addition, last year all staff were sent a copy of the Code of Conduct, under cover of an Internal Memo, for each employee to read and sign a copy of the Code of Conduct and to return to HR a signed copy of the Code to be placed on their Personnel File. In addition, the department drafted through consultation with staff a Dress Code Policy, a Procedure on seeking and obtaining permission to perform Remunerative Work outside the Public Service/Department as well as a Gift Policy to address the relevant areas contained in the Code of Conduct.

The department also wrote a letter to employees, identified through CIPRO, who were found to be conducting remunerative work outside the department, for them to indicate why they did not seek permission and sought reasons why the department should not take disciplinary steps against them. In many cases employees have indicated that they were not receiving remuneration due to the company either being dormant or that they had de-registered from the company. This matter is still being finalised.

## Health Safety and Environmental Issues

The department considers the matter of health and safety as an important factor that impacts on the performance and morale of employees. The department has an active occupational health and safety representative committee and an evacuation of the building was conducted in March 2013 and the next evacuation is planned for July 2013.

As the department employs nine (9) people with varying disabilities, it has acquired six (6) evacu-chairs that are placed on various floors in the building in order to assist in the evacuation of people with disabilities. In addition, automatic doors have been installed at one of the entrances to the building as well as on the floors where people with disability have their offices.

## Internal Control

The Internal Audit Activity of the Department provides management with assurance that the internal controls are adequate and effective. From the various internal audit reports issued during the period, it can be reported that there has been significant improvement in the system of internal control compared to previous years. Where weaknesses have been identified management has committed itself and developed action plans to remedy the situation. This commitment resulted in most of the action plans being successfully implemented except for those that were considered as not cost-effective.

## Internal Audit and Audit Committees

The Department's Internal Audit activity operates within an approved Internal Audit Charter, and in accordance with the requirements of the PFMA, Treasury Regulations and the Standards for the Professional Practice of Internal Auditors issued by the Institute of Internal Auditors. The directorate provides independent and objective assurance to management regarding the effectiveness of risk management, control and governance processes in order to assist the Department to achieve its objectives.

The Department has an effective Audit Committee which comprises of external members only and operates within an approved Audit Committee Charter and in accordance with the requirements of the PFMA and Treasury Regulations. The Committee monitors the Department's compliance with relevant legislation and governance processes. The Audit Committee continuously assesses the performance of the Internal Audit function to determine the level of its effectiveness within the Department.

## PORTFOLIO COMMITTEES

*The Portfolio Committee for Public Service and Administration was constituted as follows during the 2012/13 financial year:*

- 1) Ms JC Moloi-Moropa (Chairperson) ANC
- 2) Ms JM Maluleke (Member) ANC
- 3) Ms MC Mohale (Member) ANC
- 4) Mr. AJ Williams (Member) ANC
- 5) Mr. E Nyekemba (ANC)
- 6) Mr. DL Ximbi (ANC)
- 7) Ms.DF Boshigo (ANC)
- 8) Mr. EJ Marais (DA)
- 9) Mr. ND Du Toit (DA)
- 10) Mr. CT Msimang (Member) IFP
- 11) Mr. L. Ramatlakane (COPE)

1.1. Below is the list of all the Portfolio Committee meetings that took place during the 2012/13 financial year.

DATE	AGENDA
1 March 2012	<p>Briefing by the Minister of Public Service and Administration on:</p> <ol style="list-style-type: none"> <li>1. DPSA's recruitment strategy for people with disabilities within the department and the public service, factsheet on status, strategy indicators and timelines.</li> <li>2. Progress made and challenges experienced by the Specialised Anti- Corruption Unit since its establishment.</li> <li>3. Adoption of minutes of the 22 February 2012</li> </ol>
7 March 2012	<ol style="list-style-type: none"> <li>1. Briefing by the Ministers of Public Service and Administration and Labour on the Public Service Coordinating Bargaining Council (PSCBC) structure, obstacles and challenges experienced.</li> <li>2. Briefing by the Minister of Public Service and Administration on the structure of Centre for Public Service Innovation (CPSI).</li> <li>3. Adoption of minutes 1 March 2012.</li> </ol>
14 March 2012	<ol style="list-style-type: none"> <li>1. Briefing by the Minister of Public Service and Administration on the remedial action with indicators and timelines with regard to HoDs who were not evaluated in 2011 and interventions taken up with DPME regarding Executives who failed to initiate performance evaluations.</li> <li>2. Adoption of minutes 7 March 2012.</li> </ol>

DATE	AGENDA
18 & 19 April 2012	<p><b>Committee Workshop</b></p> <ol style="list-style-type: none"> <li>Briefing by the Minister of Public Service and Administration on Budget 12 (Strategic Plans and Annual Performance Plan for 2012/2013 and Budget Allocation).</li> </ol>
25 April 2012	<ol style="list-style-type: none"> <li>Deliberations and adoption of Report on Budget Vote 12.</li> <li>Consideration of outstanding draft minutes and International Study tour report to Cuba.</li> </ol>
02 May 2012	<ol style="list-style-type: none"> <li>Update by the Public Service Commission (PSC), Auditor-General (AG), Public Service Co-ordinating Bargaining Council (PSCBC) and Department of Public Service and Administration (DPSA) on the high level of suspensions and the overwhelming consistent loss of cases of Senior Management Services (SMS).</li> </ol>
16 May 2012	<ol style="list-style-type: none"> <li>Feedback by the Government Employees Pension Fund on progress made since its meeting with the Portfolio Committee in 2010.</li> <li>Feedback by the Government Employees Medical Scheme on progress made since its meeting with the Portfolio Committee in 2010.</li> </ol>
23 May 2012	<ol style="list-style-type: none"> <li>Briefing by the Public Service Commission on the Consultative Report on the Appointment and Management of Heads of Department in the Public Service.</li> <li>Response by the Ministers of Public Service and Administration, National Planning and Performance Monitoring and Evaluation on the report presented by the Public Service Commission.</li> </ol>
30 May 2012	<ol style="list-style-type: none"> <li>Briefing by the Department of Performance Monitoring and Evaluation on the performance of the State and its challenges from 1 April 2010 to date.</li> <li>Briefing by the Public Service Commission on key performance areas that need urgent attention of HoDs and the Executive.</li> </ol>
06 June 2012	<ol style="list-style-type: none"> <li>Briefing by the National Treasury on the financial status and performance of all provincial departments put under administration by the National Cabinet.</li> <li>Briefing by the DPSA on the status of administrative and management systems of all provincial departments put under administration by the National Cabinet.</li> </ol>
13 June 2012	<ol style="list-style-type: none"> <li>Update by the National Treasury on progress made regarding the review of the State procurement system to ensure value for money.</li> </ol>
20 June 2012	<p>Briefing by the Public Service Commission on:</p> <ol style="list-style-type: none"> <li>Report of the Public Service Commission on the Assessment of Recruitment and Selection Practices in respect of Section 57 Managers and Municipal Managers – March 2011 [RP64-2011].</li> <li>Report of the Public Service Commission (PSC) on the Trend Analysis on Complaints Lodged with the Public Service Commission: 2005/06 – 2009/10 Financial Years – March 2011 [RP65-2011].</li> </ol>
09 October 2012 Workshop on the BRRR	<p>Briefing by the National Treasury and the Office of the Auditor-General on the 2011/12 Annual Reports (DPSA, PALAMA, PSC and SITA).</p>
10 October 2012 Workshop on the BRRR	<ol style="list-style-type: none"> <li>Briefing on the 2011/12 Annual Report of the Public Service Commission (PSC) and State Information Technology Agency (SITA).</li> <li>Programme Performance and Financial Statement.</li> <li>Briefing by the DPSA on progress made in the implementation of outcomes.</li> <li>Briefing on the 2011/12 Annual Report of the Department of Public Service and Administration and Public Administration Leadership and Management Academy (PALAMA).</li> <li>Programme Performance and Financial Statement.</li> </ol>

DATE	AGENDA
17 October 2012	1. Committee consideration of the BRR Report, Formulation of recommendations and the Committee adoption of the Budget Review and Recommendation Report.
24 October 2012	1. Consideration of the Budgetary Review and Recommendations Report. 2. Adoption of the Committee Cuba Study Tour and Limpopo Oversight Reports. 3. Adoption of all outstanding minutes
07 November 2012	1. Briefing by the Minister of PSA on the anti-corruption unit and Strategy towards eradication of corruption
14 November 2012	(Governance and Monitoring Cluster meeting). 1. Briefing by the PSC on the Report on the Assessment of the Human Resource Development Practices in the Public Service – June. 2. Briefing by the Minister of Higher Education and Training on the implementation of the HRD of the country. 3. Briefing by the Minister of PSA on the readiness to implement the DPSA and HRD and M strategy.
21 November 2012	1. Briefing by the DPSA on the employment of disabled persons in the public sector. 2. Briefing by the Minister of DPSA on the anti-corruption unit and strategy towards eradication of corruption.
28 November 2012	1. Briefing by the Minister on the single public service. 2. Briefing by the DPSA and COGTA on Section 100 of the Constitution: National intervention in provincial administration.
05 December 2012	1. Briefing by the Minister on progress on the SITA turnaround strategy. 2. Adoption of all outstanding Committee Minutes and Reports.
13 February 2013	1. Briefing by the National Treasury on its progress report on the review of the entire procurement system of Government.
20 February 2013	1. Briefing by the Department of Performance Monitoring and Evaluation (DPME) on its progress report on the performance of the Public Service as a component of the State after the Mid-Term Review Report of the DPME.
27 February 2013	1. Briefing by PALAMA on its readiness on becoming a School of Government by September 2013 regarding the following: How the intake will roll out, time frames and targets; new modules and new programmes; how the organisational structure will be affected and the marketing strategy.
06 March 2013	1. Briefing by the Department of Basic Education on challenges faced by the blind and deaf learners regarding facilities, equipment and braille material. 2. Briefing by the National Institute for the Blind on challenges in producing braille material and payment therefore.
13 March 2013	1. Briefing by the DPSA and the Department of Women, Children and People with disabilities on the employment of disabled persons in the public sector.
20 March 2013	1. Governance and Monitoring Cluster briefing by the Minister for COGTA, DPSA, DPME and the National Treasury regarding their role in the Section 100 intervention in affected provinces.
27 March 2013	1. Strategic Planning Workshop with entities and the Department.

## AREAS OF RISK AND ACTIONS UNDERTAKEN BY THE DEPARTMENT

During the BRRR workshop that was held on 10 October 2012, the Portfolio Committee raised concerns with on certain programmes of the Department. In the Portfolio Committee meeting of 24 April 2013, the Department was requested to brief the Committee on measures that were taken to address the following issues:-

- 1.1.1. Integrated Financial Management Systems
- 1.1.2. Batho Pele
- 1.1.3. Community Development Workers programme
- 1.1.4. Service Delivery Improvement
- 1.1.5. PERSAL clean
- 1.1.6. Implementation of the Resolution 1 of 2012
- 1.1.7. Discipline Management
- 1.1.8. International Work and budget implications

## SCOPA RESOLUTIONS

The Department was not invited to the Standing Committee on Public Accounts (SCOPA) during the period under review and during the last three financial years. As a result, there are no SCOPA resolutions that were given to the Department for implementation and reporting.

## PART D: HUMAN RESOURCE MANAGEMENT

### HUMAN RESOURCE OVERSIGHT STATISTICS

#### Overview of HR matters at the department

During the year under review there has been a marked increase in the participation of staff in various Internal HR committees, i.e. HRP & EE; Men's Forum and Women's Forum, Youth Forum; Occupational Health and Safety Representatives Committee; as well as Wellness days for health screening, including HIV VCT and donating blood. In addition, the increase in the number of sporting codes the department has and will participate in nationally as well as in competition with other departments nationally and provincially.

There has also been a marked improvement in the utilization of the on-line leave application on the Integrated Financial Management System (IFMS) although there are still glitches in the solution. SITA Support is assisting the Department with resolving leave application matters. A number of staff have been appointed to act in vacant positions however, there are dedicated efforts to fill the vacant posts in 2013. The Department filled 71 posts during the year and retained two staff members who were offered higher paying salaries elsewhere. During the performance year, exit interviews were held with employees who left the department and their supervisors to establish what the department could do to deter people from leaving, if it were possible.

#### Set Human Resource priorities for the year under review and the impact of these priorities

*HR's priorities for the year under review were to:*

- 1) Review the PMDS policy for levels 1 to 12 which would streamline the assessment and moderating processes starting in 2014.
- 2) Complete the performance management templates in order to do performance management on-line on IFMS HR Module later in 2013.
- 3) On-line application of Leave (IFMS) has improved for most employees, which resulted in less paper based leave application and also there was less likelihood that leave applications would be lost.
- 4) Retain staff – two staff members were retained in key positions to ensure continuity and continued service delivery.
- 5) Code of Conduct- was made more visible and employees were reminded that those who wanted to perform remunerated work outside the department needed written permission and also gifts received in excess of R350 had to be declared. In addition, employees were expected to sign receipt of a copy of the Code of Conduct and to familiarize themselves with the contents. A Dress Code Policy was also subsequently developed to remind staff to dress professionally and appropriately for the work they are employed to do.
- 6) An Employment Equity Plan was developed for the department to agree to and to track achieving targets set and to remind managers of the targets for their branches.
- 7) Quarterly monitoring reports of disciplinary and grievances cases were sent to DPSA (LRRM) and the OPSC to keep them informed of the extent to which time-frames for dealing with cases were reached and resolved and to improve employee-employer relations.

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

The Medium Term Department Human Resource Plan ( 2012- 2015 ) indicated the required competencies required at the relevant performance levels as well as the capacity in terms of posts the department requires. A HR –EE Planning Committee reviewed the implementation of the plan.

When necessary the department engages in headhunting through agencies who specialize in recruiting people in the IT field for example, and for people with disabilities with the required competencies.

A Retention Strategy, that is aligned to the approved Retention Policy, has been drafted.

## **Employee performance management framework**

SITA completed the IFMS PMDS templates. It is expected that the Department will start to execute performance management on-line in 2013.

## **Employee wellness programmes**

A Sporting Codes Committee was established in September 2012 and additional sporting codes were initiated, i.e. walking/running, golf, tennis, pool, as soccer and netball have existed for a few years.

The Department participated in the first annual national health and wellness sports day at Pretoria/Tshwane show grounds in September 2012.


A mock emergency evacuation drill involving all staff in the department was done in March 2013, which culminated in a roll-call at the two assembly points. Occupational health and safety representatives were trained as First-Aiders, Fire-Fighters and Floor Marshalls before the mock evacuation of the building. An on-line rapid evaluation questionnaire was done with all staff.

## **Policy development achievements**

The following policies were developed, consulted on at various management forums with employees and a mandate was given by the Director-General to table these policies at the Departmental Bargaining Chamber;

- PMDS Policy (revision and amendment of the policy which was approved in 2006)
- Occupational Health and Safety Policy ( aligned to the national Employee Health and Wellness Policy framework)
- Recruitment and Selection Policy
- Gender Policy
- Job Evaluation
- Employment Equity
- Special Leave Policy ( to be tabled at the PSSBC as a collective agreement)
- Dress Code Policy
- Wellness Policy
- Bursary Policy
- Internship Policy
- Sporting Code Policy
- Exit Policy





*After receiving of a mandate from the Director - General, the policies will be tabled at the DBC.*

### **Challenges faced by the department**

- 1) With regard to recruitment, vacancies often take long to fill and when people decline the offer of appointment or no one is found suitable to interview the process has to start over again. The capturing of applications received, short listing of suitable candidates by managers and the approval of candidates nominated take longer than expected. In addition since the department relies on outside agencies to perform the pre-employment screening and qualifications verification, the response times are longer than expected. All the above impacts on filling vacant posts.
- 2) Capacity constraints in specialized areas, e.g. IT and economics hamper service delivery and meeting deadlines.
- 3) Multiple human resources reports from various agencies needing the same information in various formats.
- 4) Some employees and their managers/supervisors fail to meet deadlines set for performance management processes, thus hampering the capturing of information regarding individual performance management as well as concluding September Reviews and Annual Reports.
- 5) Contract workers and Interns who are contributing to the performance and service delivery of the department cannot be appointed into permanent posts as they do not exist and the compensation budget is constrained.
- 6) The IFMS HR Module is not linked to an IFMS Payroll solution.
- 7) Lack of senior management participation in capacity building initiatives.

### **Future HR plans /goals**

- 1) Strengthening of the internal HR capacity to handle post applications.
- 2) Strengthening of the use of the IFMS HR Module utilization in the department to performance management and probation management as well as education and training.
- 3) To offer employee health and wellness services to staff .
- 4) Achieve the 50% employment of women at Senior Management Service level.
- 5) Capacitate and develop middle managers and junior managers.
- 6) Promote employees participating in the Compulsory Induction Programme through PALAMA (School of Government).
- 7) Improve compliance with the Code of Conduct for the Public Service in all of its requirements.
- 8) Complete an adjusted HR Plan for the medium term 2014-2017.
- 9) Develop a Career Management Policy.

Table 3.1.1 Personnel expenditure by programme

Programme	Total Expenditure	Personnel Expenditure (R'000)	Training Expenditure	Professional and Special Services Expenditure	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
	R'000	R'000	R'000	R'000	%	R'000
Administration	181,322	83,368	810	5,629	46	344
Human Resource Management and Development	36,615	27,720	199	534	76	523
Labour Relations and Remuneration Management	26,936	16,553	162	6,159	61	552
Public Sector Information and Communication and Technology Management	22,217	7,824	314	1,455	35	391
Service Delivery and Organisational Transformation	221,252	40,009	848	5,665	18	465
Governance and International Relations	215,370	27,864	537	519	13	429
<b>TOTAL</b>	<b>703,712</b>	<b>203,338</b>	<b>2,870</b>	<b>19,961</b>	<b>29</b>	<b>2,704</b>

Table 3.1.2 Personnel costs by salary band

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1,494	0.73	19	79
Skilled (Levels 3-5)	7,556	3.72	71	106
Highly skilled production (Levels 6-8)	22,049	10.84	108	204
Highly skilled supervision (Levels 9-12)	71,835	35.33	162	443
Senior management (Levels 13-16)	83,947	41.28	97	865
Contract (Levels 1-2)	395	0.19	5	79
Contract (Levels 3-5)	1,697	0.83	13	131
Contract (Levels 6-8)	2,066	1.02	5	413
Contract (Levels 9-12)	5,646	2.78	10	565
Contract (Levels 13-16)	6,655	3.27	6	1,109
<b>TOTAL</b>	<b>203,338</b>	<b>100.00</b>	<b>496</b>	<b>3,994</b>

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	84,748	41.68	978	0.48	2,398	1.18	3,785	1.86
Human Resource Management and Development	10,823	5.32	96	0.05	296	0.15	465	0.23
Labour Relations and Remuneration Management	5,289	2.60	39	0.02	62	0.03	220	0.11
Public Sector Information and Communication and Technology Management	18,425	9.06	38	0.02	489	0.24	594	0.29
Service Delivery and Organisational Transformation	9,300	4.57	118	0.06	246	0.12	333	0.16
Governance and International Relations	4,078	2.01	96	0.05	575	0.28	202	0.10
<b>TOTAL</b>	<b>132,663</b>	<b>65.24</b>	<b>1,365</b>	<b>0.67</b>	<b>4,066</b>	<b>2.00</b>	<b>5,599</b>	<b>2.75</b>

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

Salary bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	74	0.04	31	0.02	139	0.07	304	0.15
Skilled (Levels 3-5)	2,311	1.14	204	0.10	507	0.25	595	0.29
Highly skilled production (Levels 6-8)	10,594	5.21	548	0.27	929	0.46	1,654	0.81
Highly skilled supervision (Levels 9-12)	47,790	23.50	425	0.21	1,122	0.55	2,082	1.02
Senior management (Levels 13-16)	58,506	28.77	-	-	1,334	0.66	914	0.45
Contract (Levels 1-2)	207	0.10	11	0.01	-	-	2	0.00
Contract (Levels 3-5)	1,131	0.56	39	0.02	-	-	6	0.00
Contract (Levels 6-8)	1,763	0.87	72	0.04	-	-	2	0.00
Contract (Levels 9-12)	4,798	2.36	26	0.01	3	0.00	14	0.01
Contract (Levels 13-16)	5,489	2.70	10	0.00	32	0.02	26	0.01
Periodical Remuneration	-	-	-	-	-	-	-	-
Abnormal Appointment	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>132,663</b>	<b>65.24</b>	<b>1,365</b>	<b>0.67</b>	<b>4,066</b>	<b>2.00</b>	<b>5,599</b>	<b>2.75</b>

## 3.2 Employment and Vacancies

Table 3.2.1 Employment and Vacancies by Programme

Programme	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration, Permanent	248	224	9.7	18
Programme 2: HRM & D	53	52	1.9	1
Programme 3: LRRM	35	30	14.3	0
Programme 4: PSICTM	24	18	25	2
Programme 5: SDOT	86	78	9.3	8
Programme 6: GOV & IR	64	55	8.60%	10
<b>TOTAL</b>	<b>510</b>	<b>457</b>	<b>10.4</b>	<b>39</b>

Table 3.2.2 Employment and Vacancies by Salary Band

Salary Band	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), Permanent	19	19	0	5
Skilled (Levels 3-5), Permanent	74	71	4.1	13
Highly skilled production (Levels 6-8), Permanent	117	108	7.7	5
Highly skilled supervision (Levels 9-12), Permanent	179	162	9.5	10
Senior management (Levels 13-16), Permanent	121	97	19.8	6
<b>TOTAL</b>	<b>510</b>	<b>457</b>	<b>10.4</b>	<b>39</b>

Table 3.2.3. Employment and vacancies by critical occupations

Critical Occupation	Number of Posts on approved establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
HR (HR, HRM & D, LRRM related, Permanent)	79	75	5.1	1
ITM related (PSICTM)	9	9	0	1
Senior managers, Permanent	121	97	19.8	6
Finance and related professionals (CFO)	17	15	11.8	0
<b>TOTAL</b>	<b>226</b>	<b>196</b>	<b>13.3</b>	<b>8</b>

### 3.3 Job Evaluation

Table 3.3.1 Job Evaluation by Salary band

Salary Band	Number of Posts on approved establishment	Number of Jobs Evaluated	% of Posts Evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	19	0	0	0	0	0	0
Skilled (Levels 3-5)	74	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	117	1	0.9	0	0	0	0
Highly skilled supervision (Levels 9-12)	179	5	2.8	0	0	0	0
L13 Senior Management Service Band A	73	7	9.6	0	0	0	0
L14 Senior Management Service Band B	39	2	5.1	0	0	0	0
L15 Senior Management Service Band C	8	0	0	0	0	0	0
L16 Senior Management Service Band D	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>510</b>	<b>15</b>	<b>2.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.3.2 Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

Table 3.3.3 - Employees with salary levels higher than those determined by job evaluation by occupation

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Administrator	3	6	7	Retention
Administrator	1	6	8	Progression to salary level 8
Assistant Director: M & E Policy Implementation Support	1	10	11	Attraction
Professional Writer	1	9	10	Transferred from Level 10 post
Senior Information Officer	1	7	9	Retention
Multimedia Officer	1	9	11	Retention
Deputy Director: EH & W	1	11	12	Retention
Deputy Director: Remuneration	1	12	13	Retention
Private Secretary	1	12	12	Attraction
<b>Total</b>	<b>11</b>	<b>11</b>		

Table 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiaries	African	Asian	Coloured	White	Total
Female	7	0	0	1	8
Male	2	0	0	1	3
Total	9	0	0	2	11
Employees with a Disability	1	0	0	0	1

Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2012/13 11

### 3.4 Employment Changes

Table 3.4.1 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period –April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Lower skilled (Levels 1-2)	15	9	2	13.3
Skilled (Levels 3-5)	56	30	9	16.1
Highly skilled production (Levels 6-8)	110	17	12	10.9
Highly skilled supervision (Levels 9-12)	154	9	9	5.8
L13 Senior Management Service Bands A	51	2	2	3.9
L14 Senior Management Service Bands B	28	3	0	1
L15 Senior Management Service Bands C	5	1	0	2
L16 Senior Management Service Bands D	1	0	0	0
<b>TOTAL</b>	<b>420</b>	<b>71</b>	<b>34</b>	<b>8.1</b>

Table 3.4.2 Annual Turnover Rates by Critical Occupation

Critical Occupation	Number of employees at beginning of period –April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Human resources related, Permanent	115	12	4	3.5
Information technology related, Permanent	34	2	1	2.9
Senior managers, Permanent	85	14	2	2.4
Financial and related professionals, Permanent	30	12	7	23.3
<b>TOTAL</b>	<b>264</b>	<b>40</b>	<b>14</b>	<b>5.3</b>

Table 3.4.3 Reasons why staff left the department

Termination Type	Number	% of Total Resignations
Death	1	3%
Resignation	4	9%
Expiry of contract	12	37%
Dismissal –operational changes		
Dismissal - misconduct	1	3%
Dismissal -inefficiency		
Discharged due to ill health	0	0
Retirement	3	3%
Transfers to other Public Service Departments	13	40%
Other		
<b>TOTAL</b>	<b>34</b>	<b>7.4%</b>
Total number of employees who left as a % of total employment	34	7.4%

Table 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2012	Promotions to another Salary Level	Salary Level Promotions as a % of Employees by occupation	Progressions to another Notch within Salary Level	Notch progression as a % of Employee by occupation
HR related (HR, HRM & D, LRRM)	115	1	0.9	0	0
ITM related (PSICTM & ITM)	34	0	0	0	0
Finance related (CFO)	30	6	20	0	0
Senior managers	85	2	2.4	2	2.4
<b>TOTAL</b>	<b>264</b>	<b>9</b>	<b>3.4</b>	<b>2</b>	<b>0.8</b>

Table 3.4.5 Promotions by Salary Band

Salary Band	Employees 1 April 2012	Promotions to another Salary Level	Salary bands promotions as a % of Employees by salary level	Progressions to another notch within a salary Level	Notch progression as a % of employee by salary bands
Lower skilled (Levels 1-2)	15	0	0	0	0
Skilled (Levels 3-5)	56	2	3.6	0	0
Highly skilled production (Levels 6-8)	110	6	5.5	0	0
Highly skilled supervision (Levels 9-12)	154	2	1.3	2	1.3
Senior management (Levels 13-16)	85	1	1.2	2	2.4
<b>TOTAL</b>	<b>420</b>	<b>11</b>	<b>2.6</b>	<b>4</b>	<b>1</b>



### 3.5 Employment Equity

Table 3.5.1 Total number of Employees (incl. Employees with disabilities) in each of the following Occupational Categories as at 31 March 2013

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L13 - 16 Legislators, senior officials and managers	36	5	4	7	4	6	2	6	85
L 9 - 12 Professionals	55	1	1	16	2	1	4	8	154
L6 - 8 Technicians and associate professionals	22	1	0	1	3	0	3	5	110
L3 - 5 Clerks	31	1	0	0	0	2	0	0	56
L2 Elementary occupations	5	0	0	0	0	0	0	0	15
<b>TOTAL</b>	<b>149</b>	<b>8</b>	<b>5</b>	<b>24</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>19</b>	<b>420</b>
Employees with disabilities	2	1	0	0	4	0	0	1	8

Table 3.5.2 Total number of Employees (incl. Employees with disabilities) in each of the following Occupational bands as at 31 March 2013

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L15-16 Top Management	3	0	1	1	1	1	0	0	7
L 13-14 Senior Management	38	5	3	8	22	4	2	8	90
L9 - 12 Professionally qualified and experienced specialists and mid-management	54	1	1	16	77	2	4	7	162
L 6 - 8 Skilled technical and academically qualified workers	26	1	0	1	71	2	3	4	108
L 3 - 5 Semi-skilled and discretionary decision making	38	1	0	0	31	0	0	0	71
L 2 Unskilled, Permanent	4	0	0	0	15	0	0	0	19
<b>TOTAL</b>	<b>163</b>	<b>8</b>	<b>5</b>	<b>26</b>	<b>217</b>	<b>9</b>	<b>9</b>	<b>19</b>	<b>457</b>

Table 3.5.3 Recruitment

Occupational Band	Male		Female			Total			
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L9-12 Middle management	5	0	0	0	12	0	0	0	17
L6-8 Skilled technical and academically qualified workers	5	0	0	0	8	0	0	0	13
L3-5 Semi-skilled	6	0	0	0	6	0	0	0	12
<b>TOTAL</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>

Table 3.5.4 Promotions

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L15-16 Top Management	0	0	0	0	0	0	0	0	0
L13-14 Senior Management	1	0	0	0	0	0	0	0	1
L9-12 Middle management	0	0	0	0	1	0	0	1	2
L6-8 Skilled technical and academically qualified workers	2	0	0	0	4	0	0	0	6
L3-5 Semi-skilled	2	0	0	0	0	0	0	0	2
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>11</b>

Table 3.5.5 Terminations

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L15-16 Top Management	0	0	0	0	0	0	0	0	0
L 13-14 Senior Management	2	0	0	0	0	0	0	0	2
L9-12 Middle -management	2	0	0	1	2	1	0	0	6
L6-8 Skilled technical	0	0	0	0	9	0	0	1	10
L 3-5 Semi-skilled	1	0	0	0	1	0	0	0	2
L2 Unskilled	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>20</b>

Table 3.5.6 Disciplinary Action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	2	0	0	0	0	0	0	0	2

Table 3.5.7 Skills Development

Occupational Categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L 13 - 16 Legislators, Senior Officials and Managers	14	3	2	3	3	2	0	2	29
L 9-12 Professionals	33	0	1	5	12	1	2	1	55
L 6-8 Technicians and Associate Professionals	11	0	0	0	49	2	1	0	63
L 3-5 Clerks	9	0	0	0	14	0	0	0	23
L 2 Elementary Occupations	8	0	0	0	9	0	0	0	17
TOTAL	75	3	3	8	87	5	3	3	187
Employees with disabilities	1	0	0	0	2	0	0	1	4

### 3.6 Performance Rewards

Table 3.6.1 Performance Rewards by Race, Gender and Disability

Race and Gender	Number of Beneficiaries	Number of employees	% of Total within the group	Cost (R'000)	Average Cost per employee
African Female	52	216	24.80%	567	11,131
Asian Female	8	10	80%	134	16,759
Coloured Female	0	9	0	0	0
White, Female	4	19	22.20%	76	19,217
African Male	31	163	19%	407	13,570
Asian Male	1	5	20%	46	46,057
Coloured Male	2	7	37.50%	41	13,702
White, Male	14	26	52%	359	27,681
TOTAL	112	457	24.20%	2,555	22,817

Table 3.6.2 Performance Rewards by Critical Occupation

Critical Occupations	Number of beneficiaries	Number of employees	% of Total within occupation	Total Cost (R'000)	Average cost per employee (R)
Finance (OCFO and finance related)	16	21	27.2	1195	14,573
ITM (ITM & PSICTM)	4	31	12.9	80	20,000
Senior managers	10	97	10.3	414	41,400
<b>TOTAL</b>	<b>112</b>	<b>271</b>	<b>41.3</b>	<b>1,827</b>	<b>16,313</b>

Table 3.6.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Number of employees	Total Cost (R'000)	Average Cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	6	19	20	3,333	1.4%
Skilled (Levels 3-5)	9	71	46	5,111	0.6%
Highly skilled production (Levels 6-8)	36	108	306	8,500	1.3%
Highly skilled supervision (Levels 9-12)	51	162	923	18,098	1.4%
<b>TOTAL</b>	<b>102</b>	<b>360</b>	<b>1295</b>	<b>12696</b>	<b>1.3%</b>

Table 3.6.4 Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

Salary Band	Number of Beneficiaries	Number of employees	Total Cost (R'000)	Average Cost per employee	Total cost as a % of the total personnel expenditure
Band A	5	57	187	37,400	
Band B	5	33	230	46,000	
Band C	0	6	0	0	
Band D	0	1	0	0	
<b>TOTAL</b>	<b>10</b>	<b>97</b>	<b>417</b>	<b>41700</b>	<b>0.5%</b>

### 3.7 Foreign Workers

Table 3.7.1 Foreign Workers by Salary Band

Salary Band	01 April 2012		31 March 2013		Change	
	Number	% of Total	Number	% of Total	Number	% of Total
Highly skilled supervision (Levels 9-12)	1	100	1	100	0	0
Senior management (Levels 13-16)	1	100	1	100	0	0
<b>TOTAL</b>	<b>2</b>	<b>100</b>	<b>2</b>	<b>100</b>	<b>0</b>	<b>0</b>

Table 3.7.2 Foreign Workers by Major Occupation

Major Occupation	01 April 2012		31 March 2013		Change	
	Number	% of Total	Number	Number	% of Total	Number
Professionals and managers	1	100	1	100	0	0
<b>TOTAL</b>	<b>1</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>0</b>	<b>0</b>

### 3.8 Leave Utilisation

Table 3.8.1 Sick Leave

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	53	84.9	10	3.1	5	14,084.01
Skilled (Levels 3-5)	259	71.4	46	14.4	6	103,671.35
Highly skilled production (Levels 6-8)	655	74.7	97	30.3	7	399,714.77
Highly skilled supervision (Levels 9-12)	684	80.1	113	35.3	6	900,828
Senior management (Levels 13-16)	284	78.2	54	16.9	5	570,834.11
<b>TOTAL</b>	<b>1935</b>	<b>77</b>	<b>320</b>	<b>100</b>	<b>6</b>	<b>1,989,132.24</b>

Table 3.8.2 Disability Leave (Temporary and Permanent) for Jan 2012 to Dec 2012

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)
Highly skilled production (Levels 6-8)	86	100	2	20	43	6,6591.11
Highly skilled supervision (Levels 9-12)	109	100	4	40	27	223,277.15
Senior management (Levels 13-16)	32	100	4	40	8	136,121.97
<b>TOTAL</b>	<b>227</b>	<b>100</b>	<b>10</b>	<b>100</b>	<b>23</b>	<b>425,990.23</b>

Table 3.8.3 Annual Leave for Jan 2012 to Dec 2012

Salary Band	Total Days Taken	Number of Employees using annual leave	Average per Employee
Lower skilled (Levels 1-2)	258	19	14
Skilled (Levels 3-5)	1082	66	16
Highly skilled production (Levels 6-8)	2150	105	20
Highly skilled supervision (Levels 9-12)	3384	160	21
Senior management (Levels 13-16)	1815	94	19
<b>TOTAL</b>	<b>8689</b>	<b>444</b>	<b>20</b>

Table 3.8.4 Capped Leave for Jan 2012 to Dec 2012

Salary Band	Total days of capped leave taken	Number of Employees using Capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2012
Skilled (Levels 3-5)	20	3	7	51
Highly skilled production (Levels 6-8)	4	2	2	23
Highly skilled supervision (Levels 9-12)	2	1	2	34
Senior management (Levels 13-16)	4	1	4	46
<b>TOTAL</b>	<b>30</b>	<b>7</b>	<b>4</b>	<b>37</b>

Table 3.8.5 Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2011/12 due to non-utilisation of leave for the previous cycle	26,346.35	3	878,2117
Capped leave payouts on termination of service for 2012/13	61,600.75	3	20,533,583
Current leave payout on termination of service for 2012/13	119,833.72	19	6,307,038
<b>TOTAL</b>	<b>207,780.82</b>	<b>25</b>	<b>8,311,233</b>

### 3.9 HIV/AIDS & Health Promotion Programmes

Table 3.9.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
not applicable	

Table 3.9.2 Details of Health Promotion and HIV/AIDS Programmes [tick the applicable boxes and provide the required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms B Hendricks
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		IEH & W unit
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		GEMS Health screenings and other screenings
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		No	
5. Has the department reviewed 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		Draft HIV/AIDS & TB Mgt Wellness and HEALTH & Productivity Mgt policy
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		Distribution of condoms and ongoing awareness with GEMS.
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	Yes		44% females tested and 39% Male tested
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		GEMS Health screenings statistics

### 3.10 Labour Relations

Table 3.10.1 Collective agreements

Subject Matter	Date		
xxx	xxx		
xxx	xxx		

Table 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	3	0	0

Table 3.10.3 Types of Misconduct addressed at disciplinary hearings

Type of misconduct	Number	Percentage of Total	Total
Absence without leave	1	33%	0
Abscondment	1	33%	
Failed to follow the correct supply chain management processes	1	33%	
<b>TOTAL</b>	<b>3</b>	<b>100%</b>	<b>0</b>

Table 3.10.4 Grievance logged

Number of grievances addressed	Number	% of Total
Number of grievance resolved		
Number of grievance not resolved	8	0
<b>Total number of grievances lodged</b>		

Table 3.10.5 Disputes logged

Number of disputes addressed	Number	% of total
Number of disputes Upheld	0	0
Number of disputes Dismissed	1	20%
Number of disputes in progress	2	40%
Number of disputes withdrawn	2	40%
<b>Total number of disputes lodged</b>	<b>5</b>	<b>100%</b>

Table 3.10.6 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 3.10.7 Precautionary suspensions

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



### 3.11 Skills Development

Table 3.11.1 Training needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
L13-16 Legislators, senior officials and managers	Female	33	0	40	2	42
	Male	52	0	37	2	39
L9-12 Technicians & Professionals	Female	81	0	87	3	90
	Male	73	0	53	2	55
L6 -8 Clerks	Female	86	0	86	8	94
	Male	24	0	24	5	29
L 2 - 5 semi skilled	Female	34	0	2	0	2
	Male	37	0	0	1	1
sub totals	Female	234	0	215	0	228
	Male	186	0	114	0	0
<b>Total</b>		<b>420</b>	<b>0</b>	<b>329</b>	<b>23</b>	<b>352</b>

Table 3.11.2 Training provided for the period

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
L13-16 Legislators, senior officials and managers	Female	38	0	21	2	23
	Male	59	0	25	2	27
L 9-12 Technicians & Professionals	Female	90	0	43	6	49
	Male	73	0	35	2	37
L 6-8 Clerks	Female	106	0	42	10	52
	Male	54	0	5	7	12
L2-5 semi skilled	Female	20	0	12	0	12
	Male	18	0	5	1	6
sub totals	Female	254	0	118	0	118
	Male	204	0	70	0	70
<b>Total</b>		<b>457</b>	<b>0</b>	<b>188</b>	<b>30</b>	<b>218</b>

### 3.12 Injury on duty

Table 3.12.1 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	12	85.7
Temporary Total Disablement	2	14.3
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>14</b>	<b>3</b>

### 3.13. Utilisation of Consultants

Table 3.13.1 Report on consultant appointments using appropriated funds

#### Consultants

Project title	Duration of days	Number of workers from hdi's that worked on the project	Contract value in rand
Audit Committee member for DPSA	3	1	46,180.00
Audit Committee member for DPSA	2	1	32,326.00
Audit Committee member for DPSA	1	1	11,545.00
Audit Committee member for DPSA	2	1	32,326.00
Audit Committee member for DPSA	2	1	32,326.00
Audit Committee member for DPSA	2	1	46,180.00
Audit Committee member for DPSA	3	1	41,562.00
Audit Committee member for DPSA	3	1	6,927.00
Audit Committee member for DPSA	4	1	60,034.00
Qualification verification services	26	26	3,840.00
Sign language interpreter for the APRM	1	1	4,420.00
Transcribing and recording of G & A Cluster Meeting	1	1	14,113.20
Transcribing and recording of G & A Cluster Meeting	1	1	16,630.00
Transcribing and recording of G & A Cluster Meeting	1	1	13,452.00
Transcribing and recording of G & A Cluster Meeting	1	1	18,422.40
Transcribing and recording of G & A Cluster Meeting	1	1	11,571.00
Transcribing and recording of G & A Cluster Meeting	1	1	11,012.40
Transcribing and recording of G & A Cluster Meeting	1	1	8,600.00
Transcribing and recording of midyear review session	1	1	21,158.40
Transcribing of Memorandum of Understanding RSA and Angola	1	1	896.25
Transcribing of MOD media briefing	1	1	600.00
Translation of the APRM popular report booklet into 11 official languages	1	1	142,472.64
Translation services during meeting with DRC Fonction Publique	1	4	2,821.55

Project title	Duration of days	Number of workers from hdi's that worked on the project	Contract value in rand
Translation services during meeting with DRC Fonction Publique	1	4	2,821.55
Translation services during meeting with DRC Fonction Publique	1	4	2,821.55
Translation services during meeting with DRC Fonction Publique	1	4	2,821.55
Translation services for all Africa public sector innovation conference			141,498.23
Translation services for the APRM	1	1	2,500.00
Translation Services from English to French	1	1	513.00
Translation Services from English to French	1	2	11,696.40
Translation Services	1	1	3,960.95
Actuarial Consulting Fees	1	20	342,000.00
Actuarial Consulting Fees	1	20	228,000.00
Advisory services during wage negotiations	1	2	17,100.00
Advisory services during wage negotiations	1	2	71,300.00
Advisory services during wage negotiations	1	10	178,125.00
Advisory services during wage negotiations	1	9	101,175.00
Advisory services during wage negotiations	1	2	38,475.00
Advisory services during wage negotiations	1	1	14,000.00
Advisory services during wage negotiations	1	15	234,500.00
Advisory services during wage negotiations	1	13	133,237.48
Advisory services for the development of curriculum	1	1	61,555.44
Competency Assessment	1	2	13,797.99
Competency Assessment	1	2	13,797.99
Competency Assessment	1	1	13,798.00
Competency Assessment	1	2	13,798.00
Conducting a geographic accessibility study in Johannesburg and eThekweni	1	20	513,000.00
Conducting a geographic accessibility study in Johannesburg and eThekweni	1	20	399,000.00
Conducting a geographic accessibility study in Johannesburg and eThekweni	1	20	129,614.63
Conducting of a performance audit for Health Risk Managers	1	165	1,568,929.56
Customisation and implementation of a task management system for CPSI	1	6	14,975.50
Developing a Government Employees Housing Scheme	1	20	632,499.94
Developing a Multi Media Innovation Centre Phase 2 for CPSI	1	20	249,334.50
Developing a Personnel Expenditure Review Report for 2010-2011	1	20	1,343,410.69
Developing a Personnel Expenditure Review Report for 2010-2011	1	20	545,951.49
Developing a Personnel Expenditure Review Report for 2010-2011	1	20	545,951.49
Developing an e-waste guidelines for DPSA	1	20	68,292.14
Developing an e-waste guidelines for DPSA	1	20	129,839.72
Developing an e-waste guidelines for DPSA	1	20	94,601.01
Developing of Government Employees Housing Scheme	1	20	632,499.93

Project title	Duration of days	Number of workers from hdi's that worked on the project	Contract value in rand
Developing of the shared services Architecture for the Public Service	1	20	349,068.00
Implementing the outstanding deliverables for HR Connect in 55 Departments	1	20	19,950.00
Internal Audit Service for the 2012/13 financial year			296,970.00
IT Aware for HR Connect Cohort 3	1	1	141,217.50
Job Evaluation for CPSI posts	1	1	4,975.50
Job Evaluation for CPSI posts	1	1	8,292.50
Professional services for the centralised correspondence and case management system for disciplinary cases	1	1	236,778.00
Researching the geographic accessibility study in Johannesburg and eThekweni	1	20	843,600.00
Researching the Geographic Accessibility Study in the Metropolitan Cities	1	20	996,232.20
Researching the Geographic Accessibility Study in the Metropolitan Cities	1	20	29,767.80
Revision of e-government 6 pack	1	1	243,648.50
Training of the Gito's on the Green IT Policy Implementation	1	1	433,200.00
Verification fees for registration with the council	1	1	5,500.00
Annual License fees	1	1	1,596,000.00
Proof reading of the Public Service Charter	1	1	14,250.00
<b>TOTAL FOR CONSULTANTS</b>	<b>113</b>	<b>692</b>	<b>14,310,059.57</b>

## Contractors

Project title	Total number of consultants on the project	Duration of days	Contract value in rand
Band and sound hire during the budget vote gala dinner	1	1	18,500.00
DJ services during year- end function	1	1	3,000.00
Interactive Drumming during the APSD in Cape Town	1	1	13,110.00
Interactive Drumming during the Public Service month launch in Durban	1	1	46,170.00
SAPS Band performing during HIV/Aids counseling & testing	1	1	35,000.00
Audio and video equipment during CPSI Innovation Conference	1	2	134,878.19
Audio and video equipment during CPSI Innovation Conference	1	1	192,917.04
Audio and video equipment during CPSI Innovation Conference	1	1	192,917.06
Audio visual behavioral change programmed of HIV/Aids	1	1	684.00
Audio visual behavioral change programme of HIV/Aids	1	1	684.00
Campaign video of HCT public awareness	1	1	89,540.00
DVD and photos in an album taken at the coastland	1	1	29,500.00
Filming, editing and full production of Deputy Minister during public participation engagement in Nelspruit, Mpumalanga	1	2	47,650.00
Filming, editing and full production of the Memorial and Funeral of Minister Roy Padayachie	1	1	167,440.00

Project title	Total number of consultants on the project	Duration of days	Contract value in rand
Production of video during APRM provincial Consultative meetings	1	1	430,310.00
Production of a radio and television advert for DPSA	1	1	159,828.00
Production of preview video for the National Indaba of CDWs	1	2	94,910.00
Production of preview video for the National Indaba of CDWs	1	2	138,700.00
Production of television advert and video editing during the public service month	1	1	196,536.00
Production of video on DPSA's role in post conflict Africa	1	1	93,710.00
Production of video photographic service during the CDW Annual working session with Deputy Minister	1	1	83,670.00
Production of video photographic services during woman's day celebration	1	1	62,814.00
Production of video photographic services for Deputy Minister's address during the public sector magazine meeting in Mpumalanga	1	1	47,950.00
Videography services during Budget Speeches of Acting Minister and Deputy Minister	1	1	84,793.20
Production of a corporate video	1	1	244,381.80
Casual labour to assist with the moving of boxes from basement to storeroom	2	4	3,587.20
Casual labour to assist with the moving of boxes from basement to storeroom	1	4	1,793.60
Casual labour to assist with the moving of boxes from basement to storeroom	1	4	1,793.60
Exhibitions at Rand Show	1	1	247,257.92
Facilitation services for Government and IR Operational planning session	1	2	50,000.00
Facilitation services during workshop	1	2	35,910.00
Facilitation services for GTOC workshop	1	1	99,750.00
Facilitation services for workshop on sexual harassment	1	1	19,750.00
Motivational Speaker during Finance and SCM planning session	1	1	4,418.00
Motivational Speaker for the GITOC Mid-term review gala dinner	1	1	17,100.00
Motivational Speaker for the Thusong services centre team building	1	1	7,800.00
Supply of kids activities, jumping castle,characters,clowns	1	1	47,800.00
Supplier of sony recording device	1	1	233,700.00
Compiling of Ministerial Albums	1	1	21,000.00
Compiling of Ministerial Tribute Framed Collage	1	1	25,000.00
Carpeting for the Accounting Officer's office in Pretoria	1	1	65,980.00
Decorating of the Accounting Officer's flat in Cape Town	1	1	99,664.50
Decorating of the Accounting Officer's flat in Cape Town	1	1	48,262.50
Decorating of the Accounting Officer's flat in Cape Town	1	1	3,927.30
Framing of Portraits and Mirrors for the Accounting Officer's new office	1	1	30,837.00
Adjustment fees for Health Risk Manager - April,May,June and July	1	1	539.92
Health Risk Manager - April 2012	1	22	4,538.70
Health Risk Manager - August 2012	1	23	4,529.77

Project title	Total number of consultants on the project	Duration of days	Contract value in rand
Health Risk Manager - July 2012	1	23	4,394.79
Health Risk Manager - June 2012	1	22	4,250.88
Health Risk Manager - May 2012	1	23	4,538.70
Health Risk Manager - November 2012	1	22	4,678.10
Health Risk Manager - October 2012	1	22	4,529.77
Health Risk Manager - October 2012	1	23	4,678.10
Health Risk Manager - September 2012	1	22	4,285.86
Health Risk Manager - September 2012	1	22	243.91
Injury on duty	1	1	200.00
Injury on duty	1	1	350.69
Medical checkup of Minister Padayachie	1	1	679.45
Referees fee for the male and female soccer	8	1	8,900.00
Live artist at the Tshwane event centre	1	1	55,000.00
Sound and DJ hire during CPSI Innovation Conference Gala Dinner in East London	1	1	48,000.00
Sound and DJ hire during MPSA Woman celebration	1	1	3,500.00
Sound hire and DJ during Gitoc Gala Dinner	1	1	19,450.00
Sound hire during 16 days of activism against woman and children	1	1	500.00
Sound hire during DG's Dialogue with DPSA Woman	1	1	600.00
Sound hire during DPSA Heritage day celebration	1	1	500.00
Sound hire during launch of HIV/Aids counseling	1	1	120,000.00
Sound hire during the international day of person with disability	1	1	500.00
Sound hire during woman's day celebration	1	1	500.00
Sound hire during youth day celebration	1	1	600.00
Stage, Sound and DJ during sports and wellness day event	1	1	142,802.10
Transporting services for the removal of furniture from Bloemfontein to Johannesburg	1	1	6,340.00
Transporting services for the removal of boxes from DPSA to Sita	1	2	6,247.20
Transporting services for Deputy Minister's vehicle from Johannesburg to Cape Town	1	1	2,000.00
Transporting services for the removal of copier machine from Meintjies street to Mathew building	1	1	2,508.00
Transporting services for Ministers vehicle from Cape Town to Johannesburg	1	1	2,808.00
Transporting services for the removal of furniture from Polokwane to Pretoria	1	1	6,500.00
Moving of chubb safe from 12th floor to ground floor	1	1	2,700.00
Transporting services for the removal of furniture from Cape Town to Pretoria	1	1	50,626.26
Transporting services for the removal of Ministers furniture from DPSA to Sita	1	1	6,247.20
Hiring and Maintenance of Office Plants- December 2012	1	23	12,561.69

Project title	Total number of consultants on the project	Duration of days	Contract value in rand
Hiring and Maintenance of Office Plants- January 2013	1	23	12,561.69
Hiring and Maintenance of Office Plants- March 2013	1	23	12,561.69
Hiring and Maintenance of Office Plants- November 2012	1	22	12,561.69
Hiring and Maintenance of Office Plants- October 2012	1	22	12,561.69
Hiring and Maintenance of Office Plants- September 2012	1	22	12,561.69
Rental & Maintenance of Interior Plants for April 2012	1	22	13,142.81
Rental & Maintenance of Interior Plants for July 2012	1	23	13,142.81
Rental & Maintenance of Interior Plants for June 2012	1	22	13,142.81
Rental & Maintenance of Interior Plants for May 2012	1	23	13,142.81
Rental of silk flowers - October 2012	1	23	843.60
Rental of silk flowers - December 2012	1	23	843.60
Rental of silk flowers - February 2013	1	20	843.60
Rental of silk flowers - January 2013	1	23	843.60
Rental of silk flowers - November 2012	1	22	843.60
Rental of silk large and deluxe flowers- April 2012	1	22	2,536.27
Rental of silk large and deluxe flowers- July 2012	1	23	2,536.27
Rental of silk large and deluxe flowers- June 2012	1	22	2,536.27
Rental of silk large and deluxe flowers- May 2012	1	23	2,536.27
Outsourced Maintenance Contractors	1	1	661,610.90
<b>Total for contractors</b>	<b>109</b>	<b>738</b>	<b>5,008,107.67</b>

Total number of projects	Total individual consultants	Duration of days	Contract value in rand
35	18	1430	19,319,337.21

Table 3.13.2. Analysis of consultant appointments using appropriation funds, in terms of Historically Disadvantaged Individuals (HDIs)

## Consultants

Project title	% Owed by hdi groups	% Management by hdi groups	Number of workers from hdi's that worked on the project
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Audit Committee member for DPSA	-	-	-
Qualification verification services	-	-	-

Project title	% Owed by hdi groups	% Management by hdi groups	Number of workers from hdi's that worked on the project
Sign language interpreter for the APRM	-	-	-
Transcribing and recording of G & A Cluster Meeting	100%	100%	1
Transcribing and recording of G & A Cluster Meeting	100%	100%	1
Transcribing and recording of G & A Cluster Meeting	-	-	-
Transcribing and recording of G & A Cluster Meeting	100%	100%	1
Transcribing and recording of G & A Cluster Meeting	100%	100%	
Transcribing and recording of G & A Cluster Meeting	100%	100%	1
Transcribing and recording of G & A Cluster Meeting	-	-	-
Transcribing and recording of midyear review session	100%	100%	1
Transcribing of Memorandum of Understanding RSA and Angola	-	-	-
Transcribing of MOD media briefing	-	-	-
Translation of the APRM popular report booklet into 11 official languages	100%	100%	1
Translation services during meeting with DRC Fonction Publique	100%	100%	1
Translation services during meeting with DRC Fonction Publique	100%	100%	1
Translation services during meeting with DRC Fonction Publique	100%	100%	1
Translation services during meeting with DRC Fonction Publique	100%	100%	1
Translation services for all Africa public sector innovation conference	100%	100%	1
Translation services for the APRM	50%	50%	1
Translation Services from English to French	100%	100%	1
Translation Services from English to French	100%	100%	1
Translation Services	-	-	-
Actuarial Consulting Fees	51%	51%	1
Actuarial Consulting Fees	51%	51%	1
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services during wage negotiations	-	-	-
Advisory services for the development of curriculum	-	-	-
Competency Assessment	25%	25%	-
Competency Assessment	35%	35%	1
Competency Assessment	25%	25%	-
Competency Assessment	100%	100%	-
Conducting a geographic accessibility study in Johannesburg and eThekweni	-	-	-
Conducting a geographic accessibility study in Johannesburg and eThekweni	-	-	-



Project title	% Owed by hdi groups	% Management by hdi groups	Number of workers from hdi's that worked on the project
Conducting a geographic accessibility study in Johannesburg and eThekweni	-	-	-
Conducting of a performance audit for Health Risk Managers	26%	26%	1
Customisation and implementation of a task management system for CPSI	-	-	-
Developing a Government Employees Housing Scheme	-	-	-
Developing a Multi Media Innovation Centre Phase 2 for CPSI	-	-	-
Developing a Personnel Expenditure Review Report for 2010-2011	-	-	-
Developing a Personnel Expenditure Review Report for 2010-2011	-	-	-
Developing a Personnel Expenditure Review Report for 2010-2011	-	-	-
Developing an e-waste guidelines for DPISA	-	-	-
Developing an e-waste guidelines for DPISA	-	-	-
Developing an e-waste guidelines for DPISA	-	-	-
Developing of Government Employees Housing Scheme	-	-	-
Developing of the shared services Architecture for the Public Service	-	-	-
Implementing the outstanding deliverables for HR Connect in 55 Departments	100%	100%	2
Internal Audit Service for the 2012/13 financial year	26%	26%	1
IT Aware for HR Connect Cohort 3	100%	100%	2
Job Evaluation for CPSI posts	-	-	-
Job Evaluation for CPSI posts	-	-	-
Professional services for the centralised correspondence and case management system for disciplinary cases	-	-	-
Researching the geographic accessibility study in Johannesburg and eThekweni	-	-	-
Researching the Geographic Accessibility Study in the Metropolitan Cities	-	-	-
Researching the Geographic Accessibility Study in the Metropolitan Cities	-	-	-
Revision of e-government 6 pack	26%	26%	1
Training of the Gito's on the Green IT Policy Implementation	26%	26%	1
Verification fees for registration with the council	-	-	-
Annual License fees	-	-	-
Proof reading of the Public Service Charter	-	-	-

## Contractors

Project title	% Owed by hdi groups	% Management by hdi groups	Number of workers from hdi's that worked on the project
Band and sound hire during the budget vote gala dinner	-	-	-
DJ services during year-end function	-	-	-
Interactive Drumming during the APSD in Cape Town	-	-	-
Interactive Drumming during the Public Service month launch in Durban	-	-	-
SAPS Band performing during HIV/Aids counseling & testing	-	-	-
Audio and video equipment during CPSI Innovation Conference	-	-	-
Audio and video equipment during CPSI Innovation Conference	100%	100%	2
Audio and video equipment during CPSI Innovation Conference	100%	100%	2
Audio visual behavioral change programme of HIV/Aids	-	-	-
Audio visual behavioral change programme of HIV/Aids	-	-	-
Campaign video of HCT public awareness	100%	100%	2
DVD and photos in an album taken at the coastland	-	-	-
Filming, editing and full production of Deputy Minister during public participation engagement in Nelspruit, Mpumalanga	100%	100%	2
Filming, editing and full production of the Memorial and Funeral of Minister Roy Padayachie	100%	100%	2
Production of video during APRM provincial Consultative meetings	-	-	-
Production of a radio and television advert for DPSA	-	-	-
Production of preview video for the National Indaba of CDWs	-	-	-
Production of preview video for the National Indaba of CDWs	-	-	-
Production of television advert and video editing during the public service month	-	-	-
Production of video on DPSA's role in post conflict Africa	-	-	-
Production of video photographic service during the CDW Annual working session with Deputy Minister	100%	100%	2
Production of video photographic services during woman's day celebration	-	-	-
Production of video photographic services for Deputy Minister's address during the public sector magazine meeting in Mpumalanga	-	-	-
Videography services during Budget Speeches of Acting Minister and Deputy Minister	100%	100%	-
Production of a corporate video	-	-	-
Casual labour to assist with the moving of boxes from basement to storeroom	-	-	-
Casual labour to assist with the moving of boxes from basement to storeroom	-	-	-
Casual labour to assist with the moving of boxes from basement to storeroom	-	-	-
Exhibitions at Rand Show	-	-	-
Facilitation services for Government and IR Operational planning session	-	-	-

Project title	% Owed by hdi groups	% Management by hdi groups	Number of workers from hdi's that worked on the project
Facilitation services during workshop	-	-	-
Facilitation services for GTOC workshop	-	-	-
Facilitation services for workshop on sexual harassment	-	-	-
Motivational Speaker during Finance and SCM planning session	-	-	-
Motivational Speaker for the GITOC Mid-term review gala dinner	-	-	-
Motivational Speaker for the Thusong services centre team building	-	-	-
Supply of kids activities, jumping castle,characters,clowns	-	-	-
Supplier of sony recording device	-	-	-
Compiling of Ministerial Albums	-	-	-
Compiling of Ministerial Tribute Framed Collage	-	-	-
Carpeting for the Accounting Officer's office in Pretoria	-	-	-
Decorating of the Accounting Officer's flat in Cape Town	-	-	-
Decorating of the Accounting Officer's flat in Cape Town	-	-	-
Decorating of the Accounting Officer's flat in Cape Town	-	-	-
Framing of Portraits and Mirrors for the Accounting Officer's new office	-	-	-
Adjustment fees for April,May,June and July	25,4%	25,4%	-
Health Risk Manager - April 2012	25,4%	25,4%	-
Health Risk Manager - August 2012	25,4%	25,4%	-
Health Risk Manager - July 2012	25,4%	25,4%	-
Health Risk Manager - June 2012	25,4%	25,4%	-
Health Risk Manager - May 2012	25,4%	25,4%	-
Health Risk Manager - November 2012	25,4%	25,4%	-
Health Risk Manager - October 2012	-	-	-
Health Risk Manager - October 2012	25,4%	25,4%	-
Health Risk Manager - September 2012	25,4%	25,4%	-
Health Risk Manager - September 2012	25,4%	25,4%	-
Injury on duty	-	-	-
Injury on duty	-	-	-
Medical checkup of Minister Padayachie	-	-	-
Referees fee for the male and female soccer	-	-	-
Live artist at the Tshwane event centre	-	-	-
Sound and DJ hire during CPSI Innovation Conference Gala Dinner in East London	-	-	-
Sound and DJ hire during MPSA Woman celebration	-	-	-
Sound hire and DJ during Gitoc Gala Dinner	-	-	-
Sound hire during 16 days of activism against woman and children	-	-	-
Sound hire during DG's Dialogue with DPSA Woman	100	100	1
Sound hire during DPSA Heritage day celebration	-	-	-
Sound hire during launch of HIV/Aids counseling	-	-	-

Project title	% Owed by hdi groups	% Management by hdi groups	Number of workers from hdi's that worked on the project
Sound hire during the international day of person with disability	-	-	-
Sound hire during woman's day celebration	100	100	1
Sound hire during youth day celebration	-	-	-
Stage, Sound and DJ during sports and wellness day event	-	-	-
Transporting services for the removal of furniture from Bloemfontein to Johannesburg	100%	100%	-
Transporting services for the removal of boxes from DPSA to Sita	-	-	-
Transporting services for Deputy Minister's vehicle from Johannesburg to Cape Town	-	-	-
Transporting services for the removal of copier machine from Meintjies street to Mathew building	-	-	-
Transporting services for Ministers vehicle from Cape Town to Johannesburg	-	-	-
Transporting services for the removal of furniture from Polokwane to Pretoria	-	-	-
Moving of chubb safe from 12th floor to ground floor	-	-	-
Transporting services for the removal of furniture from Cape Town to Pretoria	-	-	-
Transporting services for the removal of Ministers furniture from DPSA to Sita	-	-	-
Hiring and Maintenance of Office Plants- December 2012	-	-	-
Hiring and Maintenance of Office Plants- January 2013	-	-	-
Hiring and Maintenance of Office Plants- March 2013	-	-	-
Hiring and Maintenance of Office Plants- November 2012	-	-	-
Hiring and Maintenance of Office Plants- October 2012	-	-	-
Hiring and Maintenance of Office Plants- September 2012	-	-	-
Rental & Maintenance of Interior Plants for April 2012	-	-	-
Rental & Maintenance of Interior Plants for July 2012	-	-	-
Rental & Maintenance of Interior Plants for June 2012	-	-	-
Rental & Maintenance of Interior Plants for May 2012	-	-	-
Rental of silk flowers - October 2012	-	-	-
Rental of silk flowers - December 2012	-	-	-
Rental of silk flowers - February 2013	-	-	-
Rental of silk flowers - January 2013	-	-	-
Rental of silk flowers - November 2012	-	-	-
Rental of silk large and deluxe flowers- April 2012	-	-	-
Rental of silk large and deluxe flowers- July 2012	-	-	-
Rental of silk large and deluxe flowers- June 2012	-	-	-
Rental of silk large and deluxe flowers- May 2012	-	-	-
Outsourced Maintenance Contractors	-	-	-

## PART E: FINANCIAL INFORMATION

### NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

#### VOTE 12

#### REPORT OF THE AUDIT COMMITTEE for the year ended 31 March 2013

We are pleased to present our report for the financial year ended 31 March 2013.

#### **Audit Committee Members and Attendance:**

The audit committee consists of the members listed hereunder and should meet at least 4 times per annum as per its approved terms of reference. During the current year six meetings were held.

Name of Member	Number of Meetings Attended
Mr. M Dukandar (Chairperson - term expired 30 April 2012)	1
Ms. R van Wyk (Chairperson – from 02 May 2012)	6
Dr. DP van der Nest	6
Mr. W Huma (appointed 19 September 2012)	2
Mr. M Mamotheti (appointed 19 September 2012)	2

#### **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1)(a) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its committee charter, has conducted its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

#### **The effectiveness of internal control**

The system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities and working capital are effectively managed. In line with the PFMA requirements, Internal Audit and the Auditor-General South Africa (AGSA) provide the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by means of evaluating the effectiveness of the management of identified risks, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

The system of internal control was not entirely effective during the year under review, as several instances of non-compliance with internal controls were reported by both Internal Audit and the AGSA. Of particular concern

to the Audit Committee is the fact that a number of the matters raised by the AGSA are repeat findings from one or more previous years. The Audit Committee will continue to monitor progress against the corrective action plans implemented by management of DPSA.

The performance information management area needs capacity and close supervision to ensure that the department improves its performance information reporting mechanisms. This continues to be an area of concern to the Audit Committee, and to this end Internal Audit reviews the quarterly performance information to ensure that the results are supported by a portfolio of evidence. The risk management system complies with the basic legislative requirements and efforts are being implemented to advance towards the expected levels of efficiency, effectiveness and transparency. More capacity is however needed for risk management to function effectively.

The Audit Committee is concerned that the instability in leadership at Accounting Officer level over the preceding few years has had an adverse impact on the Department and might also have impacted on the performance of the Department. Stable leadership and coherence at top management level is of utmost importance for the success of the Department going forward, and this is an area that we believe should receive urgent attention.

### **The quality of in-year management and monthly / quarterly reports submitted in terms of the PFMA**

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. However, the material misstatements in Commitments identified during the audit (and the repeat nature of this finding), together with the material misstatement in assets, could be indicative of the fact that not enough attention is paid to the accuracy and completeness of information during the preparation of the quarterly reports.

The reporting of performance information against set objectives continues to be a cause for concern. The system of control over the generation, collation and reporting of performance information needs to be seriously improved.

Of concern to the Audit Committee, too, is the fact that three of the four quarterly performance reports were submitted late to National Treasury, and not submitted at all to the Executive Authority.

### **Evaluation of Financial Statements**

*The Audit Committee has:*

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

The Audit Committee concurs with, and accepts the AGSA's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the AGSA.

### Internal audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

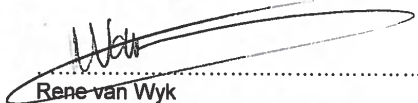
### Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.

### Conclusion

The Audit Committee expresses its grave concern at the continued lack of performance on the part of DPSA; this is the third year in a row that the Department has failed to achieve a significant percentage of its planned targets. A total of 38% of targets were not achieved during the year under review. The Audit Committee urges management to implement an action plan to address non-achievement of targets on a quarterly basis, so that the problems of non-performance can be arrested timeously. The Audit Committee also urges the Department to hold the relevant members of management accountable for the non-achievement of targets in their particular areas.

The Audit Committee wishes to thank the Director-General and the relevant staff of DPSA for their continued commitment to the good governance within the Department. The Audit Committee also congratulates the Department for achieving another unqualified audit report for the year under review. Our appreciation is also extended to the Chief Financial Officer and the finance team for their efforts regarding the financial statements for the year and to the team from the AGSA for the value they continue to add to the Department.

  
.....  
Rene van Wyk  
Chairperson of the Audit Committee

Date: 31/7/2013  
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# NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

## VOTE 12

### REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

## 1. General review of the state of financial affairs

### Legislative mandate

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

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

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

According to section 41 of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. All collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of section 3(5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

### Constitutional mandate

According to Chapter 10 of the Constitution of the Republic, Public Administration must be governed by the democratic values and principles enshrined in the constitution, including the following principles:

- A high standard of professional ethics must be promoted and maintained;
- Efficient, economic and effective use of resources must be promoted;



- Public administration must be development –oriented;
- Services must be provided impartially, fairly, equitably and without bias;
- People’s needs must be responded to , and the public must be encouraged to participate in policy making;
- Public administration must be accountable;
- Transparency must be fostered by providing the public with timely, accessible and accurate information;

Good human-resources management and career-development practices, to examine human potential, must be cultivated;

- Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation.

Minister for Public Service and Administration was allocated the responsibility of coordinating the implementation of Outcome 12 “An effective, efficient and development oriented public service and a fair and inclusive citizenship” in 2010. This was translated into interventions which should be implemented to fast track the improvement of service delivery under 4 outputs, namely, (1)Service Delivery Quality and Access, (2) Human Resource Management and Development,(3) Business Processes, Systems, Decision Rights and Accountability Management, and (4) Corruption tackled effectively.

*The specific strategic interventions for the medium term 2012/13 to 2014/15 include;*

- identifying indicators for measuring the effectiveness of the performance management system, producing reports against these indicators, and using such reports to revise and improve the performance management system;
- improving the signing of performance agreements by officials and the alignment between individual and organizational performance;
- increasing the percentage of senior managers who sign performance agreements to 100% and developing qualitative measures for assessing the quality of performance agreements;
- measuring and improving the period it takes to fill a vacancy from the current 16 months to 4 months;
- developing a methodology that measures vacant funded posts and targets to reduce the vacancy rate from the estimated 11% to 5%;
- improving the conditions of service for public service employees through the revision of existing policies by March 2013;
- promoting home ownership amongst public servants by introducing a Government Employees Housing Scheme;
- conducting service user satisfaction surveys to assess the level of satisfaction with Government services amongst citizens;
- developing a set of measures to assess whether the public service is being responsive to the needs of

citizens and to assist departments in setting and implementing service delivery standards to improve waiting times and turn-around times especially at hospitals, Home Affairs offices and vehicle licensing offices;

- developing targets for the maximum distance to be travelled by citizens to obtain access to key government services, developing plans for the progressive realization of these targets, and producing reports on progress in relation to the achievement of these targets;
- building the capacity of national and provincial departments for improving Persal functionality, accuracy and reliability;
- reviewing the financial, human resource and administrative delegations in departments and producing a report with recommendations for appropriate levels of delegations to be submitted to Cabinet;
- reviewing the current status of organization design of departments and producing reports for Cabinet, with recommendations for improving organization design; and
- increasing the capacity of the public service to effectively tackle corruption in the public service by establishing the Public Sector Anti-Corruption Unit and by training anti-corruption practitioners in various anti-corruption programmes.

## 1.1 Important policy decisions and strategic issues facing the department

The Minister would like to ensure the institutionalisation of Batho Pele and discipline in the Department of Public Service and Administration and enhance the governance of the department and the Public Service as a whole. Professionalism in the public service is a high priority and includes issues such as the resignation of public servants as soon as they actively participate in the political arena and the restriction of public servants doing business with government. The Public Administration Management Bill, intended to create seamless public administration that will strengthen the governance of the public service to improve service delivery will be tabled in Parliament. New national legislation on interventions in relation to section 100 of the Constitution of South Africa will also follow. A School of Government will replace the Public Administration Leadership and Management Academy (PALAMA) and shall be responsible for developing curriculum and courses for public servants.

## 1.2 Significant events

### Intensification of the HIV Campaign in the Public Service.

This event was held on the 26th of September 2012 with the goal to intensify the initial Public Sector HIV Campaign which was part of the broader National HIV Counselling and Testing (HCT) Campaign launched by the President of the Republic which ran from April 2010 to June 2011. The intensification of the HCT campaign was to advocate for the increase in the number of public servants who know their HIV status, are screened for TB and non communicable diseases. Furthermore the event was utilised to launch several policy instruments as enablers of the HIV&AIDS and TB management policy for the Public Service. These are the 8 Principles of Commitment on Mainstreaming of HIV&AIDS, The Guidelines on Gender Sensitive Rights Based Mainstreaming of HIV&AIDS in the Public Service, The Child Care Facilities Guidelines and the Guidelines on Psychosocial Stressors in the Public Service.

## **The Sports and Wellness Day**

This event was hosted by DPSA on the 29th of September 2012 with an aim to raise morale among Public Servants, through competitive sport activities and fun filled indigenous games; providing an enabling environment for Physical activity, and health screening as a means towards health and wellness. Furthermore it was to mark the beginning of a process of institutionalizing the Public Service Sports and Wellness Day where cultural, social, health, sports are all used as tools to create better working and service delivery environment and to continue with provision of access to HIV Counselling and Testing for Public Servants and to specifically strengthen the “each one reach 5 strategy” of encouraging 5 significant others in our sphere of influence to test for HIV and screen for TB and other Non communicable diseases.

The department hosted the Government Information Technology Officers Council (GITOC) Annual General meeting and Strategic planning session on the 3rd to the 6th of December 2012 at the Lagoon Beach Hotel at a total cost of R530 000. On the 7th to the 8th of November 2012 the GITOC Governance Summit was hosted in Greenway Woods, Mpumalanga with the theme “towards effective corporate governance of Information Communication and Technology (ICT)”. The total cost of the summit was R486 080.

## **Community Development Workers’ conference**

This conference was held in Birchwood Conference, Boksburg on the 14th to the 15th of March 2013. The objective was to empower community development workers with government priorities as stated in the State of the Nation Address and assist them to be able to communicate effectively with citizens on those programmes. The amount spent was R800 000.

## **Africa Public Service Day**

This event was hosted on the 22nd of June 2012 at the Crystal Towers, Century City, Cape Town. The event aimed at discovering innovations in governance; reward excellence in the public sector; motivate public servants to further promote innovation; enhance professionalism in the public service; raise the image of public service; enhance trust in government; collect, document, sharing of best practices for possible replication within a country as well as across the African continent. The total cost amounted to R400 000.

## **Launch of the Public Service Month**

The objective of the public service month was to raise a flag on all service delivery improvement initiatives and showcased them. This was celebrated in Tongaat, Kwazulu- Natal on the 07th of September 2012. During this month Senior Managers are also given the opportunity to be deployed at service delivery sites to assist with the service delivery blockages.

## **CPSI Public Sector Innovation Awards**

The 2012 Awards ceremony took place on the 2nd of November 2012 with Ligbron Academy of Technology in Mpumalanga being awarded as the Innovator of the Year. Entries continue to increase in number and quality. In 2012, 16 projects were awarded in four categories, and two special Ministerial Awards were also conveyed. The “Ligbron e-learning Project” is a school-community project where mathematics and science lessons are shared with five rural, disadvantaged and under performing schools by means of video conferencing and desktop sharing. The project uses 21st Century technology to uplift teaching standards and improve learning and results. As a technologically-based education outreach, the project is a first of its kind in Africa, where there are challenges of finding sufficient resources to boost the quality of education - particularly in Maths and Science.

## **Public Sector Innovation Conference**

The conference was held on the 23rd and 24th of August 2012 in East London in Eastern Cape, in partnership with the Eastern Cape Office of the Premier. Around 650 delegates attended the conference, 150 delegates more compared to the previous years' conference. The annual conference serves as a platform for innovators to form cross-sector partnerships for replication of solutions.

### **1.3 Major projects undertaken during the year**

#### **Human Resource Management and Development**

##### **Senior Management Service (SMS)**

A directive on compulsory capacity development and mandatory training days for SMS members was developed and consulted upon with relevant stakeholders. The draft Directive has been presented at a Governance and Administration Working Session and Cluster meeting in preparation for submission to Cabinet. A report on compliance with the signing of performance agreements of SMS members was submitted to the Minister for the Public Service and Administration. The report indicated that 115 departments submitted reports which showed a compliance rate of 80% (of the reported SMS members signed Performance Agreements).

##### **Diversity management**

The Policy on Reasonable Accommodation, Assistive Devices and other Measures for the Public Service was finalised and submitted to Cabinet. A draft Sexual Harassment Policy has been developed and is currently in the approval process. Reports on Public Service Affirmative Action and Employment Equity 2011-2012; Youth Development in the Public Service; and Gender Mainstreaming in the Public Service 2011 were produced.

##### **Human resource planning, performance and practises**


During 2012, the MPSA introduced a strategy to reduce the vacancy rate and improve recruitment in the Public Service. The strategy aims to have an average vacancy rate of 10%. The average vacancy rate in the Public Service as on 31 March 2013 is 9%. Changes to the Regulatory framework have also been identified and will be taken forward during the next financial year. Draft guidelines to improve the practice of career management have also been developed

A review of the performance management system (PMDS) was concluded and a revised PMDS for Heads of Departments (HODs) has been developed and consulted with FOSAD. The draft Policy and Cabinet Memorandum on proposed revised PMDS for HODs was submitted to the Minister for Public Service and Administration for consideration.

As part of the development of a methodology to measure the extent and depth of skills of public servants (with the view of extending the skills); two sets of guidelines and toolkits were developed; User Guidelines to enable departments to analyse and interpret their HR Connect reports and determine the implications that these have on their departments; and a Toolbox to enable departments to determine interventions to address the identified gaps.

##### **Employee Health and Wellness (EHW)**

The intervention on equipping government departments with tools and skills in Employee Health and Wellness has contributed to the increase in government departments implementing EHW Policies from 52% of government departments implementing at least one policy in 2011/2012 to 90% implementing the same policy (HIV&AIDS and TB management) in 2012/2013. Furthermore 61% of departments reported implementation of all 4



policies by March 2013. The departments were equipped through workshops, bilateral, meeting, formal training programmes. As part of the interventions aimed at building a positive morale of Public Servants; a sports and wellness day was hosted and tournaments were scheduled throughout the 2012 Public Sector Month and finals were held on the last Day of Public Service week. The Minister for the Public Service and Administration also launched the Guidelines on HIV&AIDS Mainstreaming, Child care Facilities Guidelines and Guidelines on Management of Psychosocial Stressors in the Work Place.

## **Human Resource Development**

A total of 17 860 learners, interns and artisans were appointed in the Public Service, against an annual target of 15000. Of this number, 0.36% was individuals from rural areas. A Directive was developed that compels all new entrants into the Public Service, appointed from 01 July 2012, to enroll and complete a one year Compulsory Induction Programme before they can qualify for permanent appointment and pay progression.

## **Labour Relations and Compensation Management**

### **Remuneration and Market Analysis**

In preparation for the reviewing of the current remuneration policy framework to strengthen the remuneration policy for the public service and to improve the efficiencies in spending; the Personnel Expenditure Review was finalised during 2012/13. The revision of the Incentive Policy Framework was also finalised.

### **Conditions of services and Macro benefits**

In progress on the project related to the Government Employees Housing Scheme (GEHS) the department finalised the Terms of Reference for the Technical Working Committee and the Feasibility Study for its establishment. The new housing allowance of R900 was successfully implemented as per Resolution 1 of 2012.

### **Labour relations and negotiations**

The department negotiated and concluded a multi-term wage agreement on salaries and improvement of other conditions of service for the period 2012/13 – 2014/15, PSCBC Resolution 1 of 2012. The Disciplinary code and procedure for the public service has been reviewed and the final draft has been submitted to the Minister for Public Service and Administration.

## **Information and Communication Technology**

The Governance of ICT policy Framework was adopted by Cabinet in November 2012 and the Minister for Public Service and Administration issued a Directive in February 2013 which includes the Framework and Implementation Guidelines to assist departments with implementation of the framework. A Green IT policy was finalised with e-waste guidelines as an appendix to the policy and the members of the Government Information and Technology Officers Council (GITOC) were trained in the implementation of the Green IT Policy. The Batho Pele gateway was re-launched with streamlined capabilities. An Information Technology Standards Framework has been developed and as part of the process of promoting effective management of ICT expenditure the Department participated in the development of the new Standard Charts of Accounts (SCOA) codes for implementation 1 April 2013. Furthermore ten new Thusong Service Centres were identified and connected in Gauteng Province.

## Service Delivery Improvement

### Service delivery quality and access

The DPSA conducted two accessibility studies (National and Metro) in relation to the distance that citizen's have to travel to access government service points. These reports focus on the spatial location and access to government service points. Areas of under provision of services were identified in both studies. The study outcomes also support the achievement of more equitable and affordable access to a range of services in all parts of the selected cities and facilitate the clustering of facilities where appropriate.

### Community development workers

The department conducted empowerment workshops in each of the nine provinces for community development worker. These culminated in a national conference for 500 community development workers, where senior government leaders including the President and Minister interacted with CDWs on how government priorities are determined, how budget is allocated to support government to implement projects and how community development workers must convey government messages and information to citizens. A Grassroots Innovation booklet which contains case studies of the work done by community development workers at ward level to improve service delivery through addressing bottlenecks that hinders service delivery was developed. The department also facilitated further developments of community development workers through the India Technical and Economic Cooperation (ITEC) where ten community development workers from the Free State province participate in various training programmes in India during 2012/2013 financial year.

### Service delivery standards

In order to improve waiting times and turn-around times in the Departments of Transport, Home Affairs, Social development and Health a queue management framework has been developed and submitted to the Minister for the Public Service and Administration for approval. Two of the four departments (Home Affairs, SASSA) are actively monitoring waiting times. The department of Transport has a draft service standard and the department of Health still needs to develop waiting time standards.

### Service delivery improvement

Other achievements in the area of improving service delivery in various departments and provinces includes the Technical support and capacity building through workshops and meetings on issues such as: the alignment of organisational structures to developed generic structures; utilisation of the business process mapping framework and toolkit; roll out of the Advocacy programme and interventions on Batho Pele and roll out of the Change Management Framework.

### Innovation

The CPSI is currently piloting three new innovations, some with external funding support. These are multi-year projects with a number of stakeholders involved and consisting of a number of sub-projects and deliverables. These projects are:

- Honeydew Policing Cluster Nerve Centre - A high-tech real-time crime prevention facility at the SAPS Honeydew Cluster. The system will allow a bird's eye view of a number of SAPS systems, through a dashboard, including dispatching of the nearest police vehicle and surveillance through CCTV cameras.
- Cooperative Inland Water Safety Project - Pilot at five dams to create a model for environmentally



sustainable and safe waterways practices. The project is focused around the construction and operation of boat wash bays at each dam entry point.

- Helen Joseph Hospital Energy Efficiency Project – Reduction of energy costs to the hospital and development of an innovative model for retrofitting energy-efficient technologies.

In addition to the testing and piloting of innovations, a number of annual and on-going activities are focused on promoting a culture and practice of innovation in the public sector:

- UNPAN (United Nations Public Administration Network) Portal is a virtual electronic network that promotes the sharing of knowledge, and the exchange of innovative practices and lessons learned in public policies and management at local, national and international levels. The Centre for Public Service Innovation (CPSI) serves as the UNPAN Southern African Online Regional Centre, with the responsibility of identifying, coordinating and uploading content to the portal on behalf of the SADC Region. Participation in the UNPAN network enables South Africa to be part of a regional and global network for sharing on innovative solutions to persistent service delivery challenges. The CPSI co-hosted with the United Nations a very successful UNPAN-SADC workshop in October 2012, under the theme: Next Stage in Open Government Data: Using Data for Transparency, Accountability and Collaboration, attended by representatives from 22 countries, including 8 from the SADC Region.
- Multi-Media Innovation Centre (MMIC) is a multi-media learning, demonstrating and planning innovation platform for the public service. As part of the on-going development of the centre to keep it current, the second phase of content development for the MMIC has been completed with new functionalities and productivity tools added. In the past year, 226 public servants and international visitors have visited the Centre, including a Kenyan delegation, the Democratic Republic of the Congo (DRC) government Minister and his delegation, a delegation from Singapore brought by the Innovation Hub of South Africa, the Australian Public Service Commission, the World Bank and Microsoft USA.

## Anti-corruption

As part of the strategy to eradicate corruption in the public service The Public Sector Integrity Management Framework was finalised and approved by Cabinet on 16 April 2013. The department coordinated the compliance monitoring of the implementation of the United Nations Convention against Corruption and the report was approved by the Minister for the Public Service and Administration in March 2013 for publication.

The Department also completed and submitted the South Africa: phase 2 Follow-up report on the implementation of recommendations and application of the OECD Convention on Combating bribery of foreign public officials in International business transactions and the 2009 recommendation for further combating bribery of foreign public officials in international business transactions. This report was approved and adopted by the OECD Working Group on Bribery in International Business Transactions on 5 September 2012.

Training was provided to 603 anti-corruption practitioners.

## International Cooperation

The long standing matter of South Africa's accession to the African Charter on Values and Principles of Public Service and Administration was tabled in Cabinet during 2012/13. Cabinet gave the go ahead for the African Charter to be presented in Parliament for final approval. With South Africa's full support and consent, the Secretariat for the Conference of African Ministers of Public/Civil Service (CAMPS) was re-located from Kenya to the African Union Headquarters. The re-location of the CAMPS Secretariat was sought to ensure full buy-in

and ownership of this important continental initiative by the African Union. The year under review also witnessed the integration of the Open Government Partnership (OGP) into the African Peer Review Mechanism (APRM).

## **Integrated Public Service Reforms**

The development of enabling policies and legislative frameworks to ensure integration of public administration and service delivery across the three spheres of government has been reinstated by the Minister for the Public Service and Administration, mandating the department to consult with NEDLAC and labour unions with the intention to re-introduce the draft Public Administration Bill (as amended) in Parliament by June 2013. Key stakeholders including SALGA, National Treasury, the Presidency and COGTA are all participating in the process.

### **1.4 Spending trends**

The final appropriation for the department for the 2012/13 financial year amounted to R726,9 million. This included transfer payments to other entities amounting to R311.8 million which represents 43% of the total budget. Compensation of employees represented 29% of the total budget but makes up 51% of the budget allocation for the Department of Public Service and Administration if the transfer payments to other entities are excluded. The department achieved 96.8% spending totaling the amount of R703.7 million. The R23.1 million under spent calculates to 3.2% which is an improvement on the previous under spending that amounted to R44.7 million (6.47%).

Total spending on compensation of employees calculated to R203.3 million with an average spending per month of R16.9 million. The amount unspent on compensation of employees is R8.1 million and is due to a high turnover and vacancy rate. Spending on goods and services totalled R181.5 million leaving R13 million unspent.

*The Programmes contributed to the under spending as follows:*

#### **Programme 1: R6 million:**

Of the R6 million, R1.2 million is related to compensation of employees and R4.8 million related to operational costs. R4.4 million unspent is due to provision that was made to procure additional office accommodation which did not materialise.

#### **Programme 2: R1.9 million**

Compensation of employees contributes R631 000 (due to vacancies in the programme) and R1.2 million is related to Goods and Services which is mainly due to an advance that was paid to the Government Communication and Information Systems (GCIS) from a suspense account for which the invoice has not been received.


#### **Programme 3: R2.2 million**

There was a under spending in the programme on compensation of employees due to vacancies amounting to R338 000 and the under spending on goods and services R1.9 million is mainly due the suspension of the project on the establishment of sick leave targets for the public service

#### **Programme 4: R5.9 million**

Compensation of employees under spent by an amount of 2.3 million due to unfilled vacancies on high level. The remaining under spending is mainly due to a delay in obtaining approval of the proposal in respect of E-Government and challenges with respect to the implementation of projects relating to the Minimum Information Security Framework as a result of a shortage of staff.



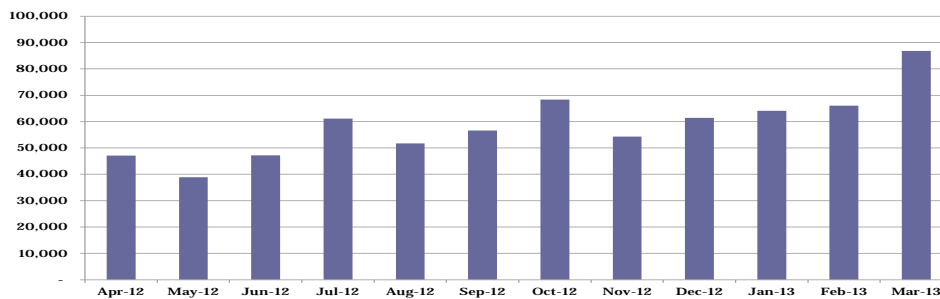


### **Programme 5: R658 000**

Compensation of employees contributes R394 000 of this under spending and the remaining are minimal under spending on various items.

### **Programme 6: R6.5 million**

Under spending in compensation of employees amounting to R3.9 million is mainly as a result of a delay in the operationalisation of the Special Anti-Corruption Unit and other vacancies not being filled. The remaining R2.4 million saving is due to delays in the Citizen Report Card Survey project and uncertainty in relation to the Single Public Service legislation.



**MARCH EXP. AMOUNTED TO R 87,000**

The average expenditure per month was in the region of R60 million for most of the year with lower spending during May 2012. The expenditure for December 2012, January and February 2013 were stable. Spending increased to R87 million during March 2013 which is a reduction compared to the previous financial year when the March expenditure totalled R95.3 million. The higher expenditure in March 2013 is mainly due to payment of a claim received from the Department of Defence (R2.7 million) in relation to travel and subsistence expenditure for the Minister and her staff for the period July to September 2012; An amount of R5.8 million paid towards the Ministerial communication project; R3 million paid to the State Information Technology Agency for invoices received late and a Diners account in relation to travel and subsistence that was higher than usual totalling a payment of R8.7 million.

## 1.5 Virement

Five virements were approved and implemented after the Adjustments Estimate process.

### Virement 1

The Public Service Commission requested additional funding of R580 000 to cover expenditure related to a remuneration dispute of one of the commissioners. Approval from National Treasury was obtained on 8 February 2013 to increase the transfer payment to the Public Service Commission by utilising savings from goods and services under Programme 6.

### Virement 2

On 13 February 2013 the Accounting Officer approved virement to increase the funding for Programme 1 by R1.6 million from Goods and Services under Programme 6 to contribute towards paying a claim from the Department of Defence related to travel and subsistence expenditure for the Minister and her staff. The Accounting Officer also approved the decrease of compensation in Programme 1 to increase goods and services with R4million to defray expenditure related to the Ministerial communication project. Programme 3 required additional funding of R2,230 million in relation to anticipated expenditure for the SMS Review panel (R500 000); the Minimum Service Level Agreement of Essential Services (R530 000); and Labour Relations Forum (R200 000). These were funded as follows: R400 000 from goods and services under Programme 4; R530 000 from goods and services in Programme 6; and R300 000 from savings under compensation of employees in Programme 1. A shortfall of R4.5 million in CPSI in Programme 5 was funded from compensation savings in Programme 1 amounting to R2 million and compensation savings in Programme 5 of R2.5 million.

### Virement 3

The Public Sector Education and Training Authority required R3 million to utilise for the quality assurance of the compulsory induction programme for public servants, for which National Treasury gave approval on the 25th of March 2013 to increase the transfer payment from savings under goods and services in Programme 6.

### Virement 4

A saving of R6.108 million under compensation of employees was approved to be utilised to defray expenditure in the same programme related to goods and services R5.862 million; interest and rent on land R67 000; payment for financial assets R17 000 and Transfers and subsidies R162 000. An amount of R484 000 in Programme 4 under capital assets were moved to programme 1 for payment of capital assets.

In Programme 2 an amount of R3 000 was shifted from compensation of employees to transfers to households and R139 000 shifted from Programme 4 for payment of capital assets.

Programme 3 received funding R77 000 from payment of capital assets from the same economic classification in Programme 4 and a movement of funds from compensation of employees to goods and services in the same programme to the amount of R25 000.

Savings of R14 000 in Programme 4 were shifted from compensation of employees to transfers to households.

An amount of R277 000 under compensation of employees in Programme 5 was moved to goods and services R187 000; payment for financial assets R18 000; and R72 000 for transfers to households within the same programme. This programme also received R130 000 for payment of capital assets from the same economic classification in Programme 4.

Savings of R28 000 under compensation in Programme 6 were moved to cover expenditure under transfers to households in the same programme. The shortfall in capital assets was addressed by moving funding from Programme 4 from the same economic classification.

### Virement 5

Approval was obtained from National Treasury to increase foreign transfers with an amount of R393 000 from savings under goods and services within Programme 6.

All virements were approved by the Accounting Officer and National Treasury.

## 1.6 Other material matters

For the 2012/13 financial year 116 cases of irregular expenditure amounting to R1.654 million were identified. These were mainly due to non compliance to procurement procedures and exceeding the limits provided for catering in the Departmental policy for Catering and Entertainment. Two cases of Fruitless expenditure totalling R115 000 were identified. One case is in relation to cancellation of a venue and the other cancellation of a training course. All the above mentioned cases are still in the process of being investigated and disciplinary action will follow as soon as the investigations have been finalised. The department has put in place additional controls to prevent a recurrence by amending and enhancing the checklists for issuing of orders and payment of invoices. Several training sessions were conducted and all staff members were made aware of the issues. Both the Supply Chain Management policy and the Catering policy have been reviewed and updated in order to make them clearer and more user friendly.

## **2. Service rendered by the department**

### **1.1 List of services**

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

#### **Administration**

The administration programme provides policy, strategic leadership, management and administrative support services to enable the ministry and the department to deliver on the mandates. The programme supports services such as ministerial support, legal services, communication, Internal Audit and Corporate Services.

#### **Human Resource Management and Development**

This programme aims to develop, implement and monitor human resource management policies in the public service.

#### **Labour Relations and Remuneration Management**

This programme develops implements and maintains labour relations and compensation policies for the public sector and ensures coordinated engagement with organised labour.

#### **Public Sector Information and Communication Technology**

The focus of this programme is to develop, implement and monitor information communication technology policies and norms and standards that enable citizen centred services.

#### **Service Delivery and Organisational Transformation**

This programme promotes a service delivery and organisational transformation framework and engages in interventions and partnerships to promote efficient and effective service delivery.

#### **Governance and International Relations**

This programme deals with improving participatory governance, strengthening the fight against corruption and engaging with international partners in the field of public administration.

### **1.2 Tariff policy**

The department does not charge any tariffs for services rendered.

### **1.3 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.

### **1.4 Inventories**

Inventories on hand at year end amounts:

ITEM	R'000
Stationery	325
Computer consumables	279
Other	78
<b>TOTAL</b>	<b>682</b>

Inventories were valued on a weighted Average Cost basis.

### 3. Capacity constraints

The total expenditure related to compensation of employees for the 2012/13 financial year amounted to R203.3 million. On 31 March 2013 the department's approved establishment comprised of a total of 510 posts of which 457 were filled and 53 were vacant. 39 posts were created additional to the establishment making the number of employees 496 at the end of the 2012/13 financial year.

During 2011/12 the department engaged in a process to review the organisational structure to improve the alignment of the service model to the organisational structure and to ensure that the strategic priorities and outcomes are achieved. It was expected that the new organisational and post establishment would be approved by September 2012. With the appointment of a new Executive authority after the passing of the previous Minister this process was delayed but has been revived and the review is currently in process again.

The Department faces capacity constraints due to limited compensation funds available and is planning to approach National Treasury in this regard during the 2014 MTEF as it does impact on the ability to deliver on expected objectives. In addition to this, the department also faces a challenge to find additional office accommodation as the current building can no longer accommodate new additional employees.

### 4. Utilisation of donor funds

#### Canadian Government

The Department and the Canadian Government have a partnership to roll out the Anti-Corruption Building programme. The purpose of the project is to strengthen competencies of law enforcement official anti-corruption practitioners to prevent, detect, investigate and monitor corruption. The project is also aimed at increasing the ability to identify and report on corruption by public officials amends increase the ability of officials to make ethical judgements. An unspent amount of R2.755 million was rolled over from the 2011/12 to the 2012/13 financial year. During this reporting period, an amount of R1.105 million was received from the Canadian Government and an amount of R1.811 million was spent on the project. The unutilised funds of R2.049 million will be rolled over to the ensuing financial year.

#### Danish Funds

The Department has a donor partnership with the Danish Government to develop and implement a comprehensive anti-corruption training, communication and awareness campaign for the South African business sector. The department has also partnered with the Business Unity South Africa (BUSA) as BUSA represents a broad spectrum of business in the country. An unspent amount of 3.397 million from the previous financial year was rolled over to the 2012/13 financial year. The Department transferred an amount of R3.397 million to BUSA during the 2012/13 financial year.

## 5. Trading entities and public entities

### State Information Technology Agency (SITA)

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

### Centre for Public Service Innovation (CPSI)

The CPSI was established as a Government Component in April 2008 through the Public Service Amendment Act, Act 30 of 2007. CPSI functions as an autonomous entity with its own Accounting Officer reporting directly to the Deputy Minister and the MPSA. It however shares essential services such as human resource management, supply chain management, legal services and financial services with the DPSA. The funding of CPSI forms part of Programme 5: Service Delivery Improvement through Government.

The other entities that falls within the portfolio of the Minister for Public Service and Administration are the Public Service Commission (PSC), the Public Administration Leadership and Management Academy (PALAMA) and the Public Service Education and Training Authority (PSETA). These are discussed in paragraph 6 below.

## 6. Organisations to whom transfer payments have been made

Transfer payments were effected to the Public Service Commission (PSC), the Public Administration Leadership and Management Academy (PALAMA) and the Public Service Education and Training Authority (PSETA).

Organisation	R'000
PSC	162 117
PALAMA	124 384
PSETA	25 295

The Public Service Commission is empowered and mandated by Section 196 of the Constitution, to monitor and evaluate the organisation and administration of the public service, enhance accountability and ethics in public administration and it plays a significant role in dispute resolution. PALAMA is mandated to provide or facilitate training to public servants. Both the PSC and PALAMA fall under the Portfolio of the Minister for Public Service and Administration and are still classified as departments in terms of the Public Service Act.

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

## 7. Public private partnerships (PPP)

The DPSA participated in its fourth year of the transversal contract RTG 718 PPP for the provision of fleet vehicles to the state, as savings have been derived year on year based on the initial projection. The DPSA initially projected an average savings amount of R350 936.76 per annum prior to participating in the contract. The fourth participating year average annual savings amount of R659 885.14 have been calculated for the year under review based on the 19 fleet vehicles.

## 8. Corporate governance arrangements

### Risk management

Risk assessments including fraud risk assessments are conducted annually to confirm the validity of existing risks and to identify emerging risks that threaten the attainment of the Department objectives, and to optimise opportunities that enhance the Department's performance. The Audit Committee continues to oversee the risk management processes in the Department and indicated that the risk management system complies with the basic legislative requirements and that an effort is being made to advance in this area.

### Internal Audit

The Department's Internal Audit directorate operates effectively and has addressed the risks pertinent to the department in its audits. It operates within an approved Internal Audit Charter, and in accordance with the requirements of the PFMA, Treasury Regulations and the Standards for the Professional Practice of Internal Auditors issued by the Institute of Internal Auditors.

### Audit Committee

The Audit Committee complies with the requirements of the PFMA and Treasury Regulations. The Committee is effective and discharged all its responsibilities as contained in the Committee Charter.

### Bid committees

In line with the National Treasury guidelines on Supply Chain Management, the Department has effective bid committees, namely, the Bid Specification Committee, Bid Evaluation committee and the Bid Adjudication Committee. The role of these committees in the procurement process is to ensure compliance in terms of Treasury prescripts as well as the departmental policies. These committees are fully functional and all members serving in these committees are provided with an opportunity to declare interests in any bidding case tabled for recommendation and approval.

### Code of conduct and conflict of interest

Conflict of interest in the department is minimized by the declaration of interest by senior managers and also in committees such as the bid specification committees, bid evaluation committees, bid adjudication committee, audit committee and recruitment- and selection panels. The Department has had all Supply Chain Management Practitioners sign a code of conduct whereby to the extent required by their position, should declare any business, commercial and financial interests or activities undertaken for financial gain that may raise possible conflict of interest. The department strives to uphold the code of conduct and during the year under review all employees of the department were requested to sign the code of conduct (which has been placed on each employees personnel file) to ensure they are aware and willing to abide by the code. In cases where the Code of conduct is contravened the department takes disciplinary actions.

## Remunerated work

In terms of section 30 of the Public Service Regulation Act all employees must declare remunerated work outside of the public sector and must obtain approval from the relevant Executive Authority. Within the DPSA this approval has been delegated to the Accounting Officer. The department also wrote letters to employees, identified through CIPRO, who were found to be conducting remunerative work outside the department, for them to indicate why they did not seek permission and sought reasons why the department should not take disciplinary steps against them. In several cases employees have indicated that they were not receiving remuneration due to the companies either being dormant or that they had deregistered from the company. This matter is still being finalised.

## Safety, health and environmental issues

The Department has been engaging with the Department of Public Works to assist the department in obtaining; firstly additional accommodation as an interim measure; and alternative accommodation as a long term solution. Provision has also been made in the budget to accommodate this need. The progress on the issue is however extremely slow. The current building is utilised to its full capacity and although the landlord is, on an ongoing basis, attending to the many problems that the department faced the environment is not conducive. The department also has a functional Occupational Health and Safety committee and all floor marshals, fire fighters and first aid assistants underwent training during the year under review.

## 9. Discontinued activities/activities to be discontinued

No activities were discontinued during the period under review.

## 10. New/proposed activities

In order for the Department of Public Service and Administration to effectively deliver on its mandate, achieve key priorities and other objectives the organisational structure needs to be expanded. A Macro structure has been approved by the Minister for Public Service and Administration and further work on the lower support structure is currently in progress. It is therefore the intention of the department to fill all current vacancies in the 2013/14 financial year and to engage National Treasury on funding for the creation of an expanded structure for the department. Other new activities that will be implemented during 2013/14 include: The operationalisation of the Office of the Inspectorate General on Compliance and Standards which will focus on compliance with the DPSA policies throughout the public service; The Anti-corruption bureau that will be replacing the current Public Service anti-corruption Unit; Strengthening of the capacity of Legal Services within the department; and the creation of a dedicated Policy and research programme.

## 11. Asset management

The Department maintains an electronic asset register which meets the minimum requirements as outlined by National Treasury. All assets procured during the review period have been captured onto the asset register as to provide the necessary inputs to the Annual Financial Statements.

## 12. Events after the reporting date

None



### 13. Information on predetermined objectives

The Integrated Planning and Programme Management Chief Directorate within the Office of the Deputy Director General for Corporate Service is responsible for coordinating the strategic, operational and reporting processes of the department.

The monitoring of progress on the achievement of the department's pre-determined objectives is done on a quarterly basis through the development of programme performance reports which are submitted to both National Treasury and the department's Executive Committee for the purpose of tracking performance and taking corrective action to improve poor performing projects. The department also produces an annual report that is submitted to Parliament.

Detailed progress on pre-determined objectives per programme is provided in the 2012/13 Annual Report.

### 14. SCOPA resolutions

The department did not apply for any SCOPA resolutions.

### 15. Prior modifications to audit reports

The audit opinion for the 2011/12 financial year was unqualified. The matters that were reported in 2012 Audit Report and in the Management Letter were the following and the steps which DPSA took to resolve the issues are as follows:

Finding	Financial year in which it first arose	Action plan	Progress to date
Matters affecting the audit report			
Material misstatements			
Incorrect disclosure of commitments note 23 by R3 186 090	2011/12	Regular meetings between SCM and Finance implemented to review the commitment on a regular basis. Additional controls put in place in the review of the final input to the financial statements.	Resolved
Mis-statements in Annual performance report			
Predetermined objectives: Non achievement of set targets	2010/11	The Programme performance reports will be used to monitor achievements of set targets in the strategic and annual operational plan and address areas of non performance	Monthly and quarter-ly reports reflecting against targets are submitted to the DG.
Non Compliance with laws and regulations			
SMS positions not advertised or filled within the prescribed period	2010/11	SMS positions will be advertised and filled within the prescribed period and a monthly report on non compliance will be tabled at EXCO.	Not resolved
SMS members signed performance agreements after 31 May	2011/12	HR to escalate the non compliance to the DG and recommend condonation of reasons to the Minister. HR will set the internal submission date of all performance agreements by the relevant DDG's or heads of components to 7 May to allow for follow up and escalation to the Accounting Officer (the cycle starts 1 April 2013).	Resolved

Finding	Financial year in which it first arose	Action plan	Progress to date
Employee applied for incapacity leave not in the prescribed period	2011/12	HR will continue to raise awareness to staff of the response times required to apply for incapacity leave (within 5 days) when they are/will be on long term sick leave longer than 3 days and for every day of sick leave when their sick leave credits are exhausted.  HR will remind (email) Managers to bring sick leave issues to the attention of HR timeously and to assist in getting the relevant documents to the employee to complete within the 5 days  HR will make contact with employees who are known to be on possible long time sick leave for them to complete relevant forms	Resolved
Health Risk manager did not give any advice on employee's illness/injury	2011/12	HR will communicate with the Health Risk Manager on agreed upon turnaround times  Any breach of contract in relation to the non compliance will be escalated to the DG for appropriate action to be taken	Resolved
The HoD (or his/her delegated official) did not approve/deny the incapacity leave within 30 days after receipt of both the application and certificate.	2011/12	HR has a Control Register to track submissions for approval to DG and ODG notified of hard deadlines.	Resolved
Special Leave Policy not approved by the HoD/delegated official	2011/12	HR to convert the policy document into a collective agreement and consult within the DBC followed by an approval process	Partially resolved  Draft policy has been approved by the DG for negotiations in the DBC
Leave taken not captured timeously	2010/11	HR will capture leave requested manually daily and print weekly reports	Resolved
Financial interest not declared and remunerative work outside the Public Service not approved	2011/12	HR will remind employees annually to declare financial interests and seek for work outside the public services  Verification through CIPRO will be done twice a year for all employees will be done in January and July of every year starting 2013. Disciplinary action will be enforced if necessary against officials who fail to comply with this requirement.	Resolved
Payment made after 30 days	2011/12	Finance and SCM will maintain a register of all invoices received. All invoices received will be stamped with a receipt date stamp for accurate calculation and monitoring of the duration of the payment.	Resolved
Subsistence and travel: Trip start date before October approval date	2011/12	The Transport Officer will not release a vehicle before the trip authority is approved.	Resolved
Names of bidders that submitted bids were not published on the DPSA website.	2011/12	All names of bidders will be published on the DPSA Website.	Resolved
No Information Technology Governance Framework	2010/11	An IT Governance framework will be developed	Draft IT Governance Framework has been developed for consultation with stakeholders
Security management	2011/12	The function will be delegated to an official in IT	Resolved

Finding	Financial year in which it first arose	Action plan	Progress to date
Implementation of User Access Controls	2011/12	The Departmental system controller will on a monthly basis review activities of the applicable system.  The RACF reports will be requested, reviewed and signed off by system controllers.	Resolved
Inadequate Security settings. Password standards and procedures did not cover all parameters available to windows system.	2011/12	The Password Length will be implemented.	Resolved
No Service Level Agreements signed with SITA	2011/12	The SLA's will be signed with SITA	Resolved
User access control  Personnel and Salary (PERSAL) system procedures did not cover the review of system controller activities and the review of control access facility (RACF) Reports	2011/12	The procedure will be reviewed to include the RACF Reports.	Resolved
User not logged in for more than 90 days	2011/12	The User's Profile (functions) will be reviewed to detect inactive accounts on a monthly basis. User's not logged in for more than 90 days will be deactivated, if required, as some users may require access once a quarter or once every six months. Register of active PERSAL Users to be put in place for monthly tracking by 1 April 2013.	Resolved
System controller's activities and RACF reports were not reviewed on PERSAL	2011/12	The RACF Reports will be reviewed and signed off at the end of every month.	Resolved
Evidence of user access reviews was not provided	2011/12	Evidence of user access reviews will be reviewed and filed monthly.	Resolved
The termination list provided for audit purposes was not populated	2011/12	The termination list to be provided.	Resolved
Incomplete user account management procedures on the network operating system	011/12	User Account management procedure to be updated to include password reset	Resolved
Information Technology Service Continuity. The Disaster Recovery Plan (DRP) has not been updated or tested since 2010.	2011/12	The project plan and budget which reflects how the DRP will be tested and developed and presented to Management. The testing of the DRP will be dependent on the approval of the above plan.	Resolved
The maximum recovery period objective and recovery site were not identified in the DRP	2011/12	The DRP will be updated to also include the maximum recovery objective and site.	Resolved
System Controllers' activities were not always reviewed as the system controllers' workflow reports on BAS were not signed off	2011/12	All System Controllers' activities will be reviewed on a monthly basis and all workflow reports on BAS will be signed off and filed as proof of this review.	Resolved
Other important matters			
Revenue of more than R500.00 not deposited daily into the PMG account.	2011/12	Revenue of more than R500.00 will henceforth be deposited daily into the PMG account, the receipt book of which will be signed daily by the Supervisor.	Resolved

Finding	Financial year in which it first arose	Action plan	Progress to date
Insufficient supporting documentation to substantiate G-Fleet accrual	2011/12	Proper reconciliation between G-fleet account and DPSA records done to determine the amount in dispute.	Resolved
Incorrect disclosure of the contingent Liability in the AFS.	2011/12	Finance will re-confirm and verify the submitted information on disclosure notes in the Financial statements before submission to the AG and National Treasury.	Resolved

## 16. Exemptions and deviations received from the National Treasury

No exceptions and deviations were requested or received from National Treasury.

## 17. Interim Financial Statements

The Department quarterly submitted Interim Financial Statement on the dates as specified by National Treasury.

## 18. Approval

The Annual Financial Statements set out on pages 153 to 235 have been approved by the Accounting Officer.



**Mr. BN Nkontwana**

*Acting: Director-General*

31 MAY 2013

**ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY FOR ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013**

I hereby acknowledge that the Annual Financial Statements (AFS) of the Department of Public Service and Administration has been submitted to the National Treasury.

I acknowledge my responsibility for the accuracy of the accounting records and the fair presentation of the Annual Financial Statements and confirm, to the best of my knowledge and belief, the following;

the AFS has been prepared in accordance with modified cash bases of accounting and relevant guidelines specified/issued by National Treasury,

- the AFS is complete and accurate,
- all amounts appearing on the AFS have been cast and cross-cast,
- the AFS is free from material misstatements, including omissions;and
- accounting estimates are reasonable in the circumstances.

Yours faithfully



**Mr. BN Nkontwana**

Acting Accounting Officer

Department of Public Service and Administration

Date: 31 May 2013

# NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

## VOTE 12

### REPORT OF THE AUDITOR-GENERAL

for the year ended 31 March 2013

## REPORT ON THE FINANCIAL STATEMENTS

### Introduction

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 153 to 216, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

### Accounting officer's responsibility for the financial statements

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

### Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2013 and its financial performance and cash flows for the year then ended in accordance with The Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA.

## Additional matters

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

## Unaudited supplementary schedules

8. The supplementary information set out on pages 217 to 235 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

## Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the General Notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

## Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the report on predetermined information as set out on pages 16 to 87 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. There were no material findings on the information on predetermined objectives concerning the usefulness and reliability of the information.

## Additional matter

14. Although no material findings concerning the usefulness and reliability of the performance information was identified in the information on predetermined objectives, I draw attention to the following matter:

## Achievement of planned targets

15. Of the 120 planned targets, 45 were not achieved during the year under review. This represents 38% (>20%) of total planned targets that were not achieved during the year.

This was mainly due to the initiative implemented by the Minister of Public Service and Administration to reform the public service as set out on page 10.

This was as a result of the institution not considering relevant systems and evidential requirements during the annual strategic planning process

## Compliance with laws and regulations

16. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My finding on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:

## Financial management

17. The financial statements submitted for auditing were not fully prepared in accordance with the prescribed financial reporting framework and/or supported by full and proper records as required by section 40(1) (a) of the Public Finance Management Act. Material misstatements to commitments and movable tangible capital assets were identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion

## Strategic planning and performance management

18. In terms of the Treasury Regulation 5.3.1, the accounting officer of an institution must establish procedures for quarterly reporting to the executive authority to facilitate effective performance monitoring, evaluation and corrective action. During the first three quarters of the year the quarterly reports were not submitted to the executive authority.

## Internal control

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

## Leadership

20. The accounting officer of the department did not establish procedures for quarterly reporting to the executive authority to facilitate effective performance monitoring, evaluation and corrective action as required by the Treasury Regulation 5.3.1.

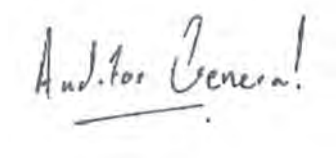
## Financial management

21. The DPSA did not have an adequate filing system that provides for the maintenance of information that supports the annual financial statements. This led to an incomplete contract register and commitments being understated.



## Regular, accurate and complete financial reports

22. The DPSA did not prepare regular, accurate and complete financial reports that are supported and evidenced in reliable information, which lead to an understatement of assets.



Auditor General

Signature of AG



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

		2012/13						2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. ADMINISTRATION</b>									
Current payment	182,819	(179)	(400)	182,240	176,249	5,991	96.7%	156,911	143,662
Transfers and subsidies	688	162	-	850	850	-	100.0%	1,658	1,654
Payment for capital assets	3,722	-	484	4,206	4,206	-	100.0%	5,889	5,007
Payment for financial assets	-	17	-	17	17	-	100.0%	8	6
	<b>187,229</b>	<b>-</b>	<b>84</b>	<b>187,313</b>	<b>181,322</b>	<b>5,991</b>		<b>164,466</b>	<b>150,329</b>
<b>2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>									
Current payment	38,726	(30)	(400)	38,296	36,445	1,851	95.2%	35,994	31,866
Transfers and subsidies	1	3	-	4	4	-	100.0%	104	101
Payment for capital assets	-	-	139	139	139	-	100.0%	153	153
Payment for financial assets	-	27	-	27	27	-	100.0%	1	-
	<b>38,727</b>	<b>-</b>	<b>(261)</b>	<b>38,466</b>	<b>36,615</b>	<b>1,851</b>		<b>36,252</b>	<b>32,120</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT for the year ended 31 March 2013

		2012/13						2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3. LABOUR RELATIONS &amp; REMUN MAN</b>									
	28,139	(26)	930	29,043	26,833	2,210	92.4%	27,030	24,460
Current payment	-	25	-	25	25	-	100.0%	31	12
Transfers and subsidies	-	-	77	77	77	-	100.0%	104	103
Payment for capital assets	-	1	-	1	1	-	100.0%	4	3
	28,139	-	1,007	29,146	26,936	2,210		27,169	24,578
<b>4. PUB SEC INFO&amp;COM TECH MNGMNT</b>									
	26,469	(14)	-	26,455	22,151	4,304	83.7%	38,708	34,398
Current payment	-	14	-	14	14	-	100.0%	82	80
Transfers and subsidies	2,918	-	(1,256)	1,662	52	1,610	3.1%	367	226
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	29,387	-	(1,256)	28,131	22,217	5,914		39,157	34,704

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT for the year ended 31 March 2013

		2012/13						2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5. SERV DELIV &amp; ORGAN TRANSFORM</b>									
	70,013	(90)	2,000	71,923	71,304	619	99.1%	68,746	68,420
Current payment									
Transfers and subsidies	146,718	72	3,000	149,790	149,751	39	100.0%	142,100	142,071
Payment for capital assets	49	-	130	179	179	-	100.0%	227	223
Payment for financial assets	-	18	-	18	18	-	100.0%	18	17
	216,780	-	5,130	221,910	221,252	658		211,091	210,731
<b>6. GOVERN &amp; INTERNATIONAL RELATIONS</b>									
Current payment	64,481	(1,002)	(5,130)	58,349	52,015	6,334	89.1%	57,393	38,677
Transfers and subsidies	162,096	1,001	-	163,097	162,915	182	99.9%	152,021	151,892
Payment for capital assets	13	-	426	439	439	-	100.0%	2,584	2,418
Payment for financial assets	-	1	-	1	1	-	100.0%	20	20
	226,590	-	(4,704)	221,886	215,370	6,516		212,018	193,007
<b>TOTAL</b>	<b>726,852</b>	<b>-</b>	<b>-</b>	<b>726,852</b>	<b>703,712</b>	<b>23,140</b>	<b>96.8%</b>	<b>690,153</b>	<b>645,469</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT for the year ended 31 March 2013

		2012/13			2011/12	
		Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
Reconciliation with Statement of Financial Performance						
Add:						
	Departmental receipts	471		535		
	Add: Aid assistance	7,407		15,579		
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>		<b>734,730</b>		<b>706,267</b>		
Add: Aid assistance			5,358		9,278	
<b>Actual amounts per Statement of Financial Performance</b>						
<b>Expenditure</b>			<b>709,070</b>		<b>654,747</b>	

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Appropriation per Economic Classification

	2012/13					2011/12			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	226,696	(13,255)	(2,000)	211,441	203,338	8,103	96.2%	192,594	181,897
Goods and services	183,621	11,847	(1,000)	194,468	181,488	12,980	93.3%	191,860	159,281
Interest and rent on land	330	67	-	397	170	227	42.8%	328	305
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	1	-	1	1	-	100.0%	2	2
Departmental agencies & accounts	308,216	580	3,000	311,796	311,796	-	100.0%	293,080	293,080
Foreign governments & international organisations	598	396	-	994	773	221	77.8%	802	671
Households	689	300	-	989	989	-	100.0%	2,086	2,053
Gifts and donations	-	-	-	-	-	-	-	26	4
<b>Payment for capital assets</b>									
Machinery & equipment	6,457	130	-	6,587	5,093	1,494	77.3%	9,111	8,051
Software & other intangible assets	245	(130)	-	115	-	115	-	213	79
Payment for financial assets	-	64	-	64	64	-	100.0%	51	46
<b>Total</b>	<b>726,852</b>	<b>-</b>	<b>-</b>	<b>726,852</b>	<b>703,712</b>	<b>23,140</b>	<b>96.8%</b>	<b>690,153</b>	<b>645,469</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per Programme 1 - Administration

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>1.1 MINISTRY</b>									
Current payment	47,068	10,575	1,600	59,243	58,943	300	99.5%	35,356	33,698
Transfers and subsidies	591	75	-	666	666	-	100.0%	161	161
Payment for capital assets	-	-	362	362	362	-	100.0%	1,541	1,538
<b>1.2 DEPARTMENTAL MANAGEMENT</b>									
Current payment	8,693	(1,102)	-	7,591	7,048	543	92.8%	10,648	7,204
Transfers and subsidies	55	2	-	57	57	-	100.0%	1,264	1,263
Payment for capital assets	5	-	61	66	66	-	100.0%	261	36
<b>1.3 CORPORATE SERVICES</b>									
Current payment	77,288	(8,532)	(2,000)	66,756	66,664	92	99.9%	63,794	57,442
Transfers and subsidies	30	80	-	110	110	-	100.0%	139	136
Payment for capital assets	3,500	(275)	-	3,225	3,225	-	100.0%	3,254	3,200
Payment for financial assets	-	2	-	2	2	-	100.0%	6	4

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT for the year ended 31 March 2013

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>1.4 FINANCE ADMINISTRATION</b>									
Current payment	21,613	(1,469)	-	20,144	19,788	356	98.2%	19,326	17,538
Transfers and subsidies	9	4	-	13	13	-	100.0%	58	58
Payment for capital assets	217	275	45	537	537	-	100.0%	799	200
Payment for financial assets	-	15	-	15	15	-	100.0%	2	2
<b>1.5 INTERNAL AUDIT</b>									
Current payment	4,081	349	-	4,430	4,172	258	94.2%	5,214	5,209
Transfers and subsidies	3	1	-	4	4	-	100.0%	36	36
Payment for capital assets	-	-	16	16	16	-	100.0%	34	33
<b>1.6 OFFICE ACCOMMODATION</b>									
Current payment	24,076	-	-	24,076	19,634	4,442	81.6%	22,573	22,571
<b>Total</b>	<b>187,229</b>	<b>-</b>	<b>84</b>	<b>187,313</b>	<b>181,322</b>	<b>5,991</b>	<b>96.80%</b>	<b>164,466</b>	<b>150,329</b>



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Programme 1 Per Economic classification	2012/13					2011/12			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
<b>Current payments</b>									
Compensation of employees	96,654	(10,108)	(2,000)	84,546	83,368	1,178	98.6%	80,616	76,015
Goods and services	86,022	9,862	1,600	97,484	92,711	4,773	95.1%	76,081	67,443
Interest and rent on land	143	67	-	210	170	40	81.0%	214	204
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	1	-	1	1	-	100.0%	2	2
Foreign governments & international organisations	-	3	-	3	3	-	100.0%	-	-
Households	688	158	-	846	846	-	100.0%	1,656	1,652
Machinery & equipment	3,622	100	484	4,206	4,206	-	100.0%	5,810	4,928
Software & other intangible assets	100	(100)	-	-	-	1000		79	79
Payment for financial assets	-	17	-	17	17	-	100.0%	8	6
<b>Total</b>	<b>187,229</b>	<b>-</b>	<b>84</b>	<b>187,313</b>	<b>181,322</b>	<b>5,991</b>	<b>96.80%</b>	<b>164,466</b>	<b>150,329</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per Programme 2 - HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>2.1 MANAGEMENT: HRD</b>									
Current payment	2,992	12	-	3,004	2,891	113	96.2%	3,248	3,077
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	6	6	6	-	100.0%	9	9
<b>2.2 SENIOR MANAGEMENT SERVICE</b>									
Current payment	5,388	(580)	(400)	4,408	4,263	145	96.7%	4,374	4,156
Transfers and subsidies	-	3	-	3	3	-	100.0%	1	-
Payment for capital assets	-	-	14	14	14	-	100.0%	21	21
<b>2.3 HUMAN RESOURCE PLAN, PER&amp;PRAC</b>									
Current payment	10,580	(1,555)	-	9,025	8,819	206	97.7%	8,888	7,289
Transfers and subsidies	-	-	-	-	-	-	-	1	-
Payment for capital assets	-	-	31	31	31	-	100.0%	45	45
Payment for financial assets	-	-	-	-	-	-	-	1	-
<b>2.4 DIVERSITY MANAGEMENT</b>									
Current payment	5,061	-	-	5,061	4,675	386	92.4%	5,173	4,655
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	16	16	16	-	100.0%	27	27

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT for the year ended 31 March 2013

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>2.5</b>									
<b>EMPLOYEE HEALTH AND WELLNESS</b>									
Current payment	5,753	1,898	-	7,651	6,872	779	89.8%	5,434	4,082
Transfers and subsidies	1	-	-	1	1	-	100.0%	79	78
Payment for capital assets	-	-	37	37	37	-	100.0%	18	18
<b>2.6</b>									
<b>HUMAN RESOURCE DEVELOPMENT</b>									
Current payment	5,634	293	-	5,927	5,913	14	99.8%	5,971	5,822
Transfers and subsidies	-	-	-	-	-	-	-	23	23
Payment for capital assets	-	-	18	18	18	-	100.0%	21	21
Payment for financial assets	-	27	-	27	27	-	100.0%	-	-
<b>2.7</b>									
<b>INTEGRATED FIN MNGMNT SYSTEM</b>									
Current payment	3,318	(98)	-	3,220	3,012	208	93.5%	2,906	2,785
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	17	17	17	-	100.0%	12	12
<b>Total</b>	<b>38,727</b>	<b>-</b>	<b>(261)</b>	<b>38,466</b>	<b>36,615</b>	<b>1,851</b>	<b>95.2%</b>	<b>36,252</b>	<b>32,120</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Programme 2 Per Economic classification	2012/13					2011/12			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R 1000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	28,354	(3)	-	28,351	27,720	631	97.8%	25,096	23,476
Goods and services	10,343	(27)	(400)	9,916	8,725	1,191	88.0%	10,874	8,367
Interest and rent on land	29	-	-	29	-	29	-	24	23
<b>Transfers &amp; subsidies</b>									
Foreign governments & international organisations	-	-	-	-	-	-	-	3	1
Households	1	3	-	4	4	-	100.0%	101	100
<b>Payment for capital assets</b>									
Machinery & equipment	-	-	139	139	139	-	100.0%	153	153
Payment for financial assets	-	27	-	27	27	-	100.0%	1	-
-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>38,727</b>	<b>-</b>	<b>(261)</b>	<b>38,466</b>	<b>36,615</b>	<b>1,851</b>	<b>95.2%</b>	<b>36,252</b>	<b>32,120</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per programme 3 - LABOUR RELATIONS & REMUN MAN

Details per Sub-Programme	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 MANAGEMENT: LABOUR REL&amp;REMUN</b>									
Current payment	2,545	200	530	3,275	2,937	338	89.7%	2,411	2,394
Transfers and subsidies	-	-	-	-	-	-	-	18	-
Payment for capital assets	-	-	6	6	6	-	100.0%	6	6
<b>3.2 REMUNERATION&amp;MARKET ANALYSIS</b>									
Current payment	8,414	(510)	400	8,304	7,533	771	90.7%	8,924	8,887
Transfers and subsidies	-	10	-	10	10	-	100.0%	-	-
Payment for capital assets	-	-	20	20	20	-	100.0%	24	24
<b>3.3 CONDITIONS OF SERVICE</b>									
Current payment	11,297	(850)	-	10,447	9,366	1,081	89.7%	10,633	8,730
Transfers and subsidies	-	-	-	-	-	-	-	13	12
Payment for capital assets	-	-	27	27	27	-	100.0%	47	46
Payment for financial assets	-	-	-	-	-	-	-	4	3
<b>3.4 LABOUR RELATNS &amp; NEGOTIATIONS</b>									
Current payment	5,883	1,134	-	7,017	6,997	20	99.7%	5,062	4,449
Transfers and subsidies	-	15	-	15	15	-	100.0%	-	-
Payment for capital assets	-	-	24	24	24	-	100.0%	27	27
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
<b>Total</b>	<b>28,139</b>	<b>-</b>	<b>1,007</b>	<b>29,146</b>	<b>26,936</b>	<b>2,210</b>	<b>92.4%</b>	<b>27,169</b>	<b>24,578</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Programme 3 Per Economic classification	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'1000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	17,195	(325)	-	16,870	16,553	317	98.1%	14,310	13,720
Goods and services	10,922	299	930	12,151	10,280	1,871	84.6%	12,705	10,726
Interest and rent on land	22	-	-	22	-	22		15	14
<b>Transfers &amp; subsidies</b>									
Households	-	25	-	25	25	-	100%	31	12
<b>Payment for capital assets</b>									
Machinery & equipment	-	-	77	77	77	-	100%	104	103
Payment for financial assets		1		1	1		100%	4	3
<b>Total</b>	<b>28,139</b>	<b>-</b>	<b>1,007</b>	<b>29,146</b>	<b>26,936</b>	<b>2,210</b>	<b>92.4%</b>	<b>27,169</b>	<b>24,578</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per programme 4 - PUB SEC INFO&COM TECH MNGMNT

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>4.1 MNGMNT PUB SEC INFO&amp;COM TECH</b>									
Current payment	4,978	(1,450)	-	3,528	1,221	2,307	34.6%	3,221	1,419
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	6	-	6	6	-	100.0%	109	108
<b>4.2 E-GOVERNMENT</b>									
Current payment	3,424	-	-	3,424	1,988	1,436	58.1%	5,520	3,840
Transfers and subsidies	-	-	-	-	-	-	-	22	21
Payment for capital assets	52	(20)	-	32	10	22	31.3%	65	15
<b>4.3 INFO&amp;COMM TECH POLICY&amp;PLAN</b>									
Current payment	5,604	992	-	6,596	6,576	20	99.7%	5,262	4,467
Transfers and subsidies	-	8	-	8	8	-	100.0%	4	3
Payment for capital assets	-	14	-	14	14	-	100.0%	85	79
<b>4.4 INFO&amp;COMM TECH INFRA&amp;OPERAT</b>									
Current payment	12,463	444	-	12,907	12,366	541	95.8%	24,705	24,672
Transfers and subsidies	-	6	-	6	6	-	100.0%	56	56
Payment for capital assets	2,866	-	(1,256)	1,610	22	1,588	1.4%	108	24
<b>Total</b>	<b>29,387</b>	<b>-</b>	<b>(1,256)</b>	<b>28,131</b>	<b>22,217</b>	<b>5,914</b>	<b>79.0%</b>	<b>39,157</b>	<b>34,704</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Programme 4 Per Economic classification	2012/13					2011/12			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R1 000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	9,504	(14)	-	9,490	7,824	1,666	82.4%	9,423	8,186
Goods and services	16,949	-	-	16,949	14,326	2,623	84.5%	29,273	26,202
Interest and rent on land	16	-	-	16	-	16		12	10
<b>Transfers &amp; subsidies</b>									
Households	-	14	-	14	14	-	100.0%	80	78
Gifts and donations	-	-	-	-	-	-		2	2
Payment for capital assets	-	-	-	-	-	-		-	-
Machinery & equipment	2,773	30	(1,256)	1,547	53	1,494	3.4%	233	226
Software & other intangible assets	145	(30)	-	115	-	115		134	-
<b>Total</b>	<b>29,387</b>	<b>-</b>	<b>(1,256)</b>	<b>28,131</b>	<b>22,217</b>	<b>5,914</b>	<b>79.0%</b>	<b>39,157</b>	<b>34,704</b>



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per programme 5 - SERV DELIV & ORGAN TRANSFORM

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.1 MANAGEMENT: SERV DEL&amp;ORG TRAN</b>									
Current payment	2,986	250	-	3,236	3,194	42	98.7%	3,197	3,186
Payment for capital assets			1	1	1		100.0%	19	18
Payment for financial assets									
<b>5.2 SERVICE DELIVERY PLAN</b>									
Current payment	2,706	388	-	3,094	3,079	15	99.5%	1,639	1,594
Transfers and subsidies									
Payment for capital assets	-	-	1	1	1	-	100.0%	9	9
Payment for financial assets	-	2	-	2	2	-	100.0%	-	-
<b>5.3 SERVICE DEL IMPROVEMENT MECH</b>									
Current payment	11,300	(325)	-	10,975	10,949	26	99.8%	13,175	12,976
Transfers and subsidies								3	3
Payment for capital assets			5	5	5		100.0%	61	60
Payment for financial assets	-	-	-	-	-	-		16	15

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
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APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per programme 5 - SERV DELIV & ORGAN TRANSFORM

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>5.4 ORGANISAT DEVELOP OF PUB SEC</b>									
Current payment	14,440	(1,040)	-	13,400	13,337	63	99.5%	11,674	11,659
Transfers and subsidies	-	-	-	-	-	-	-	13	12
Payment for capital assets	13	26	-	39	39	-	100.0%	51	51
<b>5.5 COMMUNITY DEVELOP&amp;PARTICIPA</b>									
Current payment	5,717	(1,322)	-	4,395	4,362	33	99.2%	5,043	5,028
Transfers and subsidies	-	69	-	69	69	-	100.0%	-	-
Payment for capital assets	-	-	19	19	19	-	100.0%	35	34
Payment for financial assets	-	3	-	3	3	-	100.0%	-	-

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12**

**APPROPRIATION STATEMENT for the year ended 31 March 2013**

		2012/13						2011/12	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
<b>5.6 CHANGE MANAGEMENT</b>									
Current payment	5,639	319	-	5,958	5,943	15	99.7%	13,101	13,086
Transfers and subsidies	-	-	-	-	-	-		14	14
Payment for capital assets	-	8	-	8	8	-	100.0%	42	42
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
<b>5.7 INTEGRATED ACCESS MECHANISMS</b>									
Current payment	5,422	1,250	-	6,672	6,521	151	97.7%	3,723	3,704
Transfers and subsidies	-	-	-	-	-	-		3	2
Payment for capital assets	36	(34)	-	2	2	-	100.0%	10	9
<b>5.8 PUB ADMIN LEAD&amp;MAN ACADEMY</b>									
Transfers and subsidies	124,384	-	-	124,384	124,384	-	100.0%	118,321	118,321

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Details per Sub-Programme	2012/13					2011/12			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>5.9 CENTRE FOR PUB SERV INNOVA</b>									
Current payment	17,059	1,690	2,000	20,749	20,497	252	98.8%	17,194	17,187
Transfers and subsidies	39	3	-	42	3	39	7.1%	38	11
Payment for capital assets	-	-	101	101	101	-	100.0%	-	-
Payment for financial assets	-	12	-	12	12	-	100.0%	2	2
<b>5.10 PUBLIC SETA</b>									
Transfers and subsidies	22,295	-	3,000	25,295	25,295	-	100.0%	23,708	23,708
<b>5.11 BATHO PELE</b>									
Current payment	4,744	(1,300)	-	3,444	3,422	22	99.4%	-	-
Payment for capital assets	-	-	3	3	3	-	100.0%	-	-
<b>Total</b>	<b>216,780</b>	<b>-</b>	<b>5,130</b>	<b>221,910</b>	<b>221,252</b>	<b>658</b>	<b>99.7%</b>	<b>211,091</b>	<b>210,731</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Programme 5 Per Economic classification	2012/13					2011/12			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R1 000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	43,180	(2,777)	-	40,403	40,009	394	99.0%	36,658	36,408
Goods and services	26,752	2,687	2,000	31,439	31,295	144	99.5%	32,056	31,984
Interest and rent on land	81	-	-	81	-	81		32	28
Departmental agencies & accounts	146,679	-	3,000	149,679	149,679	-	100.0%	142,029	142,029
<b>Universities &amp; technikons</b>									
Foreign governments & international organisations	39	-	-	39	-	39		5	-
Households	-	72	-	72	72	-	100.0%	42	40
Gifts and donations	-	-	-	-	-	-		24	2
Machinery & equipment	49	-	130	179	179	-	100.0%	227	223
Payment for financial assets	-	18	-	18	18	-	100.0%	18	17
<b>Total</b>	<b>216,780</b>	<b>-</b>	<b>5,130</b>	<b>221,910</b>	<b>221,252</b>	<b>658</b>	<b>99.7%</b>	<b>211,091</b>	<b>210,731</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013  
Detail per programme 6 - GOVERN & INTERNATIONAL RELATIONS

		2012/13						2011/12	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R1 000	%	R1 000	R1 000
<b>6.1 MANAGEMENT: GOV &amp; INTER RELAT</b>									
Current payment	4,312	312	(1,209)	3,415	3,287	128	96.3%	3,913	3,305
Transfers and subsidies	-	8	-	8	8	-	100.0%	46	45
Payment for capital assets	13	(13)	13	13	13	-	100.0%	29	29
<b>6.2 INTEGRITY &amp; ETHICS MANAGEMENT</b>									
Current payment	14,351	(903)	(300)	13,148	11,302	1,846	86.0%	13,767	7,053
Transfers and subsidies	300	3	-	303	175	128	57.8%	289	238
Payment for capital assets	-	-	34	34	34	-	100.0%	793	788
Payment for financial assets	-	-	-	-	-	-	-	3	3
<b>6.3 INTERNATIONAL &amp; AFRICAN AFFAIR</b>									
Current payment	10,652	292	(350)	10,594	9,363	1,231	88.4%	9,338	8,624
Transfers and subsidies	259	408	-	667	613	54	91.9%	604	528
Payment for capital assets	-	-	55	55	55	-	100.0%	48	47
Payment for financial assets	-	-	-	-	-	-	-	2	2

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013  
Detail per programme 6 - GOVERN & INTERNATIONAL RELATIONS

		2012/13					2011/12		
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R 1000	%	R'000	R1 000
<b>6.4 MONITORING AND EVALUATION</b>									
Current payment	10,002	(700)	-	9,302	8,340	962	89.7%	8,853	7,658
Transfers and subsidies	-	-	-	-	-	-	-	2	1
Payment for capital assets	-	-	28	28	28	-	100.0%	440	438
<b>6.5 AFRICAN PEER REVIEW MECHANISM</b>									
Current payment	9,044	2,249	(1,500)	9,793	9,153	640	93.5%	6,213	4,428
Transfers and subsidies	-	-	-	-	-	-	-	29	29
Payment for capital assets	-	13	3	16	16	-	100.0%	48	39
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
<b>6.6 INTEGRATED PUB ADMIN REFORM</b>									
Current payment	16,120	(2,252)	(1,771)	12,097	10,570	1,527	87.4%	15,309	7,609
Transfers and subsidies	-	2	-	2	2	-	100.0%	-	-
Payment for capital assets	-	-	293	293	293	-	100.0%	1,226	1,077
Payment for financial assets	-	-	-	-	-	-	-	15	15

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Detail per programme 6 - GOVERN & INTERNATIONAL RELATIONS

Details per Sub-Programme	2012/13						2011/12		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	R1 000	%	R'000	R1 000
<b>6.7 PUBLIC SERVICE COMMISSION</b>									
Transfers and subsidies	161,537	580	-	162,117	162,117	-	100.0%	151,051	151,051
Total	226,590	-	(4,704)	221,886	215,370	6,516	97.1%	212,018	193,007



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION  
VOTE 12

APPROPRIATION STATEMENT for the year ended 31 March 2013

Programme 6 Per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
<b>Current payments</b>									
Compensation of employees	31,809	(28)	-	31,781	27,864	3,917	87.7%	26,491	24,092
Goods and services	32,633	(974)	(5,130)	26,529	24,151	2,378	91.0%	30,871	14,559
Interest and rent on land	39	-	-	39	-	39	-	31	26
Departmental agencies & accounts	161,537	580	-	162,117	162,117	-	100.0%	151,051	151,051
Foreign governments & international organisations	559	393	-	952	770	182	80.9%	794	670
Households	-	28	-	28	28	-	100.0%	176	171
Machinery & equipment	13	-	426	439	439	-	100.0%	2,584	2,418
Payment for financial assets	-	1	-	1	1	-	100.0%	20	20
<b>Total</b>	<b>226,590</b>	<b>(4,704)</b>		<b>221,886</b>	<b>215,370</b>	<b>6,516</b>	<b>97.1%</b>	<b>212,018</b>	<b>193,007</b>

# NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

## VOTE 12

### NOTES TO THE APPROPRIATION STATEMENT

#### for the year ended 31 March 2013

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

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

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

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

3. **Detail on payments for financial assets**

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

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

4.1 **Per programme:**

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Administration	187,313	181,322	5,991	3.2%

MPSA Compensation of employees claims related to the Minister and her staff were not received from the Department of Defence. There is R4.4 million under spending in respect of Office Accommodation which was as a result of the fact that DPSA was anticipating obtaining additional office space as the current building cannot accommodate all employees. Late submission of invoices by the Department of Public Works has also contributed to the underspending. There was also funding budgeted for office furniture which was not utilised.

Human Resource Management and Development	38,466	36,615	1,851	4.8%
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The under spending in this programme is as a result of the SMS government Summit date that was planned for early March 2013 but was postponed to early April 2013 due to unavailability of the President. There was also an invoice in respect of Employee Health and Wellness project from GCIS that was not submitted for payment.

Labour Relation and Remuneration Management

29,146	26,936	2,210	7.6%
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The Establishment of Sick Leave Targets for Public Servants projects that was under funded and therefore the project was suspended. It should be noted that the SMS Review Panel, which was responsible for reviewing SMS remuneration, was changed to the Presidential Public Service Remuneration Review Commission, which will review remuneration for all public servants. These changes have caused the delay in the movement of expenditure.

Public Sector Information and Communication Technology Management

28,131	22,217	5,914	21.0%
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There were delays in the approval of the procurement submission in respect of the E-Government project and that has contributed to the under spending.  
 There were challenges in respect of the Minimum Information Security Framework as a result of shortage of staff, including administrators for the better half of the financial year which resulted in under spending.  
 Feedback in respect of the Government Wide Enterprise Architecture (GWEA), from the Government Information Technology Officer's Council (GITOC) took longer than expected and this has delayed the finalisation/approval of the terms of references to appoint a service provider. A shortage of staff to run the project contributed to under spending.  
 There were delays in approval of the improvement of the Batho Pele Gateway Call Centre due to the incorporation of a Complaints Management Framework into the call centre (additions to the call centres functionality).

Service Delivery and Organisational Transformation

221,910	221,252	658	0.3%
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Minimal under spending

Governance and International Relations

221,886	215,370	6,516	2.9%
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The delay in the operationalization of the Special Anti-Corruption unit was due to the change in the Executive Authority. This unit will now be replaced by the Anti-Corruption Bureau.  
 Delays in the finalisation of the Citizen Report Card Survey project was due to a lack of resources which contributed to under spending on this programme.  
 The non sitting of the National Governance Council for the APRM delayed progress as work could only continue after the council discussed the 3rd report on the implementation of the programme of action.  
 Spending in the Integrated Public Administration Reform subprogramme has been delayed due to challenges experienced in the development of a draft Business Case for Thusong Service Centers and the drafting of a Management Framework for these centers.  
 The Single Public Service sub programme's spending was pending a decision from the new Executive Authority on how to proceed with the Public Administration Bill. The department is currently reviewing the legislation on this area to be presented to Parliament in June 2013.

4.2 Per economic classification:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%

**Current expenditure**

Compensation of employees	211,441	203,338	8,103	3.8%
Goods and services	194,468	181,488	12,980	6.7%
Interest and rent on land	397	170	227	57.2%

**Transfers and subsidies**

Provinces and municipalities	1	1	-	
Departmental agencies and accounts	311,796	311,796	-	
Foreign governments and international organisations	994	773	221	22.2%
Households	989	989	-	

**Payments for capital assets**

Buildings and other fixed structures	-	-	-	
Machinery and equipment	6,587	5,093	1,494	22.7%
Software and other intangible assets	115	-	115	100.0%

**Payments for financial assets**

64	64	-	
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**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**for the year ended 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
<b>REVENUE</b>			
Annual appropriation	1	726,852	690,153
Departmental revenue	2	471	535
Aid assistance	3	7,407	15,579
<b>TOTAL REVENUE</b>		<b>734,730</b>	<b>706,267</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	4	203,338	181,897
Goods and services	5	181,488	159,281
Interest and rent on land	6	170	305
Aid assistance	3	5,358	9,278
<b>Total current expenditure</b>		<b>390,354</b>	<b>350,761</b>
Transfers and subsidies			
Transfers and subsidies	8	313,559	295,810
<b>Total transfers and subsidies</b>		<b>313,559</b>	<b>295,810</b>
		-	-
Expenditure for capital assets			
Tangible capital assets	9	5,093	8,051
Software and other intangible assets	9	-	79
<b>Total expenditure for capital assets</b>		<b>5,093</b>	<b>8,130</b>
		-	-
Payments for financial assets	7	64	46
<b>TOTAL EXPENDITURE</b>		<b>709,070</b>	<b>654,747</b>
		-	-
<b>SURPLUS FOR THE YEAR</b>		<b>25,660</b>	<b>51,520</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
 STATEMENT OF FINANCIAL PERFORMANCE  
 for the year ended 31 March

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Reconciliation of Net Surplus for the year			
Voted Funds		23,140	44,684
Annual appropriation		23,140	44,684
Departmental revenue and NRF Receipts	15	471	535
Aid assistance	3	2,049	6,301
<b>SURPLUS FOR THE YEAR</b>		<b>25,660</b>	<b>51,520</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**STATEMENT OF FINANCIAL POSITION**  
**for the year ended 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
<b>ASSETS</b>			
<b>Current Assets</b>		<b>26,457</b>	<b>50,681</b>
Cash and cash equivalents	10	11,653	39,583
Prepayments and advances	11	10,506	3,221
Receivables	12	4,298	7,877
		-	-
<b>TOTAL ASSETS</b>		<b>26,457</b>	<b>50,681</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>		<b>26,405</b>	<b>50,560</b>
Voted funds to be surrendered to the Revenue Fund	14	23,140	43,534
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	42	85
Payables	16	1,174	640
Aid assistance repayable	3	2,049	6,301
		-	-
<b>TOTAL LIABILITIES</b>		<b>26,405</b>	<b>50,560</b>
<b>NET ASSETS</b>		<b>52</b>	<b>121</b>
<b>Represented by:</b>			
Recoverable revenue		52	121
		-	-
		-	-
<b>TOTAL</b>		<b>52</b>	<b>121</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
 STATEMENT OF CHANGES IN NET ASSETS  
 for the year ended 31 March 2013

NET ASSETS	Note	2012/13 R'000	2011/12 R'000
<b>Recoverable revenue</b>			
Opening balance		121	44
Transfers		(69)	77
Debts recovered (included in departmental receipts)		(69)	(29)
Debts raised		-	106
<b>TOTAL</b>		<b>52</b>	<b>121</b>



**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**CASH FLOW STATEMENT**  
**for the year ended 31 March 2013**

		2012/13	2011/12
	Note	R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		734,730	705,117
Annual appropriated funds received	1.1	726,852	689,003
Departmental revenue received	2	471	535
Aid assistance received	6	7,407	15,579
Net increase in working capital		(3,172)	(4,471)
Surrendered to Revenue Fund		(44,048)	(31,345)
Surrendered to RDP Fund/Donor		(6,301)	(3,609)
Current payments		(390,354)	(350,761)
Payments for financial assets		(64)	(46)
Transfers and subsidies paid		(313,559)	(295,810)
<b>Net cash flow available from operating activities</b>	<b>17</b>	<b>(22,768)</b>	<b>19,075</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	9	(5,093)	(8,130)
<b>Net cash flows from investing activities</b>		<b>(5,093)</b>	<b>(8,130)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		(69)	77
<b>Net cash flows from financing activities</b>		<b>(69)</b>	<b>77</b>
Net increase/ (decrease) in cash and cash equivalents		(27,930)	11,022
Cash and cash equivalents at beginning of period		39,583	28,561
<b>Cash and cash equivalents at end of period</b>	<b>18</b>	<b>11,653</b>	<b>39,583</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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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 1 of 2010.

## **1. Presentation of the Financial Statements**

### **1.1 Basis of preparation**

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The “modification” results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

### **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.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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## **2. Revenue**

### **2.1 Appropriated funds**

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Any amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the National/Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

### **2.2 Departmental revenue**

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

### **2.3 Direct Exchequer receipts**

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

### **2.4 Direct Exchequer payments**

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

### **2.5 Aid assistance**

Aids assistance is recognised as revenue when received

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year)

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

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

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year).

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

### **3. Expenditure**

#### **3.1 Compensation of employees**

##### **3.1.1 Salaries and wages**

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).


Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

##### **3.1.2 Social contributions**

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment 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.



**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

**3.2 Goods and services**

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for 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/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

**3.3 Interest and rent on land**

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for 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 Payments for financial assets**

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 an estimate is included in the disclosure notes to the financial statements.

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

**3.5 Transfers and subsidies**

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

**3.6 Unauthorised expenditure**

When confirmed 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.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act.

**3.7 Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

**3.8 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.

**4. Assets**

**4.1 Cash and cash equivalents**

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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 Other financial assets**

Other financial assets are carried in the statement of financial position at cost.

**4.3 Prepayments and advances**

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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**4.4 Receivables**

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

**4.5 Investments**

Capitalised investments are shown at cost in the statement of financial position.

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 the disclosure notes.

**4.6 Loans**

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

**4.7 Inventory**

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

**4.8 Capital assets**

**4.8.1 Movable assets**

**Initial recognition**

A capital asset is recorded in the asset register 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 movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

**Subsequent recognition**

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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**for the year ended 31 March 2013**

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**4.8.2 Immovable assets**

**Initial recognition**

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 immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

**Subsequent recognition**

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

**4.8.3 Intangible assets**

**Initial recognition**

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

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.\*

**Subsequent expenditure**

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department.

Maintenance is expensed as current "goods and services" in the statement of financial performance.

## **5. Liabilities**


**5.1 Payables**

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

**5.2 Contingent liabilities**

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.





**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2013**

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**5.3 Contingent assets**

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

**5.4 Commitments**

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.

**5.5 Accruals**

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.

**5.6 Employee benefits**

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 or the statement of financial position.

**5.7 Lease commitments**

**Finance lease**

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

**Operating lease**

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

**5.8 Impairment**

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

**5.9 Provisions**

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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**for the year ended 31 March 2013**

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**6. Receivables for departmental revenue**

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

**7. Net Assets**

**7.1 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 recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

**7.2 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. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

**8. Related party transactions**

Specific information with regards to related party transactions is included in the disclosure notes.

**9. Key management personnel**

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

**10. Public private partnerships**

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
 for the year ended 31 March 2013

1 Annual Appropriation

1.1 Annual Appropriation	2012/13			Funds not requested/ not received	Appropriation Received 2011/12
	Final Appropriation	Actual Funds Received			
Programmes	R'000	R'000	R'000		R'000
ADMINISTRATION	187,313	187,313	-		163,316
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	38,466	38,466	-		36,252
LABOUR RELATIONS & REMUN MAN	29,146	29,146	-		27,169
PUB SEC INFO&COM TECH MNGMNT	28,131	28,131	-		39,157
SERV DELIV & ORGAN TRANSFORM	221,910	221,910	-		211,091
GOVERN & INTERNATIONAL RELAT	221,886	221,886	-		212,018
<b>Total</b>	<b>726,852</b>	<b>726,852</b>	<b>-</b>		<b>689,003</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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**2 Departmental Revenue**

Sales of goods and services other than capital assets	2.1	241	245
Interest, dividends and rent on land	2.2	6	6
Transactions in financial assets and liabilities	2.3	224	200
Transfer received	2.4	-	84
<b>Departmental revenue collected</b>		<u><b>471</b></u>	<u><b>535</b></u>

**2.1 Sales of goods and services other than capital assets**

Sales of goods and services produced by the department	2	<b>241</b>	<b>245</b>
Sales by market establishment		176	187
Other sales		65	58
		-	-
<b>Total</b>		<u><b>241</b></u>	<u><b>245</b></u>

**2.2 Interest, dividends and rent on land**

Interest	2	6	6
<b>Total</b>		<u><b>6</b></u>	<u><b>6</b></u>

**2.3 Transactions in financial assets and liabilities**

Receivables	2	71	86
Other Receipts including Recoverable Revenue		153	114
<b>Total</b>		<u><b>224</b></u>	<u><b>200</b></u>

**2.4 Transfers received**

Public corporations and private enterprises	2	-	84
<b>Total</b>		<u><b>-</b></u>	<u><b>84</b></u>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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3 Aid Assistance		2012/13	2011/12
3.1 Foreign	Note	R'000	R'000
Opening Balance		6,301	3,609
Revenue		7,407	15,579
Expenditure		(5,358)	(9,278)
Current		(5,358)	(9,278)
		-	-
Surrendered to the RDP		(6,301)	(3,609)
<b>Closing Balance</b>		<b>2,049</b>	<b>6,301</b>
<b>Aid assistance repayable</b>		<b>2,049</b>	<b>6,301</b>
RDP		2,049	6,301
Other sources		-	-
		-	-
<b>Closing balance</b>		<b>2,049</b>	<b>6,301</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
 NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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<b>4 Compensation of Employees</b>		
<b>4.1 Salaries and wages</b>		
Basic salary	132,663	116,686
Performance award	1,961	2,327
Service Based	220	398
Compensative/circumstantial	8,062	4,753
Periodic payments	-	441
Other non-pensionable allowances	38,483	38,006
<b>Total</b>	<b>181,389</b>	<b>162,611</b>
<b>4.2 Social Contributions</b>		
<b>Employer contributions</b>		
Pension	16,326	14,088
Medical	5,599	5,175
Bargaining council	24	23
<b>Total</b>	<b>21,949</b>	<b>19,286</b>
<b>Total compensation of employees</b>	<b>203,338</b>	<b>181,897</b>
Average number of employees	457	420

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2013**

	2012/13	2011/12
5 Goods and services	R'000	R'000
Administrative fees	3,002	2,314
Advertising	13,380	6,033
Assets less than R5,000	5.1 1,093	729
Bursaries (employees)	307	525
Catering	5,191	2,903
Communication	7,372	4,246
Computer services	5.2 26,082	31,790
Consultants, contractors and agency/outsourced services	5.3 19,961	21,807
Entertainment	86	45
Audit cost – external	5.4 3,247	4,868
Fleet services	1,031	1,008
Inventory	5.5 7,197	4,040
Operating leases	21,094	20,001
Property payments	5.6 5,842	6,818
Rental and hiring	1,964	249
Travel and subsistence	5.7 48,104	34,990
Venues and facilities	8,266	7,857
Training and staff development	2,870	3,666
Other operating expenditure	5.8 5,399	5,392
<b>Total</b>	<b>181,488</b>	<b>159,281</b>

The increase in the advertising and communication expenditure can be attributed to a R9 million communication project in the Office of the Ministry. Catering increased due to expenditure been incurred in relation to the funeral of the late Minster Padayachie and a HIV, counselling and testing day at the Union Buildings where food was supplied for 1000 people during March 2013. This project also affected the costs for the renting and hiring, for example, tents, tables and chairs. The decrease in audit fees is due to the performance audit relating to the Health Risk Managers being included in the 2011/12 financial year.

<b>5.1 Assets less than R5,000</b>	<b>5</b>		
<b>Tangible assets</b>		<b>1,093</b>	<b>729</b>
Machinery and equipment		1,093	729
<b>Total</b>		<b>1,093</b>	<b>729</b>
<b>5.2 Computer services</b>	<b>5</b>		
SITA computer services		23,546	28,592
External computer service providers		2,536	3,198
<b>Total</b>		<b>26,082</b>	<b>31,790</b>

A decrease in the SITA computer service's expenditure is due to the Gateway Call Centre not being operational for the full financial year due to upgrades to the system.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2013**

	Note	2012/13 R'000	2011/12 R'000
<b>5.3 Consultants, contractors and agency/outsourced services</b>	5		
Business and advisory services		14,310	16,378
Legal costs		449	588
Contractors		5,008	3,290
Agency and support/outsourced services		194	1,551
<b>Total</b>		<u>19,961</u>	<u>2,1807</u>
<b>5.4 Audit cost – external</b>	5		
Regularity audits		3,247	4,868
<b>Total</b>		<u>3,247</u>	<u>4,868</u>

The decrease in audit fees is due to a performance audit relating to the Health Risk Manager being included in the 2011/12

<b>5.5 Inventory</b>	5		
Learning and teaching support material		202	27
Food and food supplies		154	157
Fuel, oil and gas		40	-
Other consumables		593	763
Materials and supplies		314	369
Stationery and printing		5,893	2,724
Medical supplies		1	-
<b>Total</b>		<u>7,197</u>	<u>4,040</u>

Stationery and printing for the 2011/12 was actually lower than normal years due to the view of many Executive Authorities that too many conferences were been held. Expenditure for 2009/10 and 2010/11 were both close to R4 million. In 2012/13 the focus was again on workshops and conferences and this again increased the cost stationery in terms of conference material being provided to attendees.

<b>5.6 Property payments</b>	5		
Municipal services		3,826	4,977
Property management fees		701	217
Property maintenance and repairs		100	521
Other		1,215	1,103
<b>Total</b>		<u>5,842</u>	<u>6,818</u>



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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2013**

		2012/13	2011/12
	Note	R'000	R'000
<b>5.7 Travel and subsistence</b>	<b>5</b>		
Local		34,514	24,448
Foreign		13,590	10,542
<b>Total</b>		<b>48,104</b>	<b>34,990</b>
The increase in the travel and subsistence expenditure is due to international trips and travelling related to the African Peer Review Mechanism project during February 2013.			
<b>5.8 Other operating expenditure</b>	<b>5</b>		
Learnerships		849	796
Professional bodies, membership and subscription fees		882	49
Resettlement costs		110	21
Gifts		272	156
Other		3,286	4,370
<b>Total</b>		<b>5,399</b>	<b>5,392</b>
<b>6 Interest and Rent on Land</b>			
Interest paid		170	305
<b>Total</b>		<b>170</b>	<b>305</b>
<b>7 Payments for financial assets</b>			
Debts written off	7.1	64	46
<b>Total</b>		<b>64</b>	<b>46</b>
<b>7.1 Other debt written off</b>			
Debts written off relating to irrecoverable debts from former employees		3	29
Unavoidable loss written off with regard to Bid cancellation		-	15
Unavoidable loss written off with regard to "no show" at hotel		16	2
Damaged hired vehicle		44	-
Yellow fever malaria		1	-
<b>Total</b>		<b>64</b>	<b>46</b>
<b>Total debt written off</b>		<b>64</b>	<b>46</b>

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	Note	2012/13 R'000	2011/12 R'000
<b>8 Transfers and Subsidies</b>			
Provinces and municipalities	ANNEXURE 1A	1	2
Departmental agencies and accounts	ANNEXURE 1C	311,796	293,080
Foreign governments and international organisations	ANNEXURE 1F	770	671
Households	ANNEXURE 1H	944	2,053
Gifts, donations and sponsorships made	ANNEXURE 1G	48	4
<b>Total</b>		<b>313,559</b>	<b>295,810</b>

**9 Expenditure for capital assets**

<b>Tangible assets</b>		<b>5,093</b>	<b>8,051</b>
Machinery and equipment	30.1	5,093	8,051
<b>Software and other intangible assets</b>		<b>-</b>	<b>79</b>
Computer software	32.1	-	79
<b>Total</b>		<b>5,093</b>	<b>8,130</b>

**9.1 Analysis of funds utilised to acquire capital assets - 2012/13**

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible assets</b>	<b>5,093</b>	<b>-</b>	<b>5,093</b>
Machinery and equipment	5,093	-	5,093
<b>Total</b>	<b>5,093</b>	<b>-</b>	<b>5,093</b>

**9.2 Analysis of funds utilised to acquire capital assets - 2011/12**

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
<b>Tangible assets</b>	<b>8,051</b>	<b>-</b>	<b>8,051</b>
Machinery and equipment	8,051	-	8,051
<b>Software and other intangible assets</b>	<b>79</b>	<b>-</b>	<b>79</b>
Computer software	79	-	79
<b>Total</b>	<b>8,130</b>	<b>-</b>	<b>8,130</b>

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		2012/13	2011/12			
		R'000	R'000			
<b>10</b>	<b>Cash and Cash Equivalents</b>					
	Consolidated Paymaster General Account	11,604	39,551			
	Cash on hand	49	32			
	<b>Total</b>	<b>11,653</b>	<b>39,583</b>			
<b>11</b>	<b>Prepayments and Advances</b>					
	Staff advances	5	13			
	Travel and subsistence	150	27			
	Prepayments	-	-			
	Advances paid	10,351	3,181			
	<b>Total</b>	<b>10,506</b>	<b>3,221</b>			
<b>11.1</b>	<b>Advances paid</b>					
	National departments	10,351	3,181			
	<b>Total</b>	<b>10,351</b>	<b>3,181</b>			
		<b>2012/13</b>	<b>2011/12</b>			
		Less than one year	One to three years			
		Older than three years	Total			
	Note	R'000	R'000	R'000	R'000	
<b>12</b>	<b>Receivables</b>					
	Claims recoverable	1,952	865	206	3,023	6,455
	Staff debt	148	80	37	265	283
	Other debtors	474	220	316	1,010	1,139
	<b>Total</b>	<b>2,574</b>	<b>1,165</b>	<b>559</b>	<b>4,298</b>	<b>7,877</b>

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for the year ended 31 March 2013

		2012/13	2011/12
	Note	R'000	R'000
<b>12.1 Claims recoverable</b>	<b>12</b>		
National departments		730	2,738
Provincial departments		440	1,133
Public entities		1,853	2,584
<b>Total</b>		<b>3,023</b>	<b>6,455</b>
<b>12.2 Staff debt</b>	<b>12</b>		
Debt Account		198	206
Private telephone account		26	37
Tax debt		41	40
<b>Total</b>		<b>265</b>	<b>283</b>
<b>12.3 Other debtors</b>	<b>12</b>		
Salaries: Income Tax		-	3
Disallowance: damages and losses		705	626
Disallowance: miscellaneous		100	332
Claims recoverable: Private enterprises		60	61
Claims recoverable: Foreign governments and international organisations		84	84
Damaged Vehicles		61	33
<b>Total</b>		<b>1,010</b>	<b>1,139</b>
<b>13 Investments</b>			
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.			
<b>14 Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		43,534	30,473
Transfer from statement of financial performance		23,140	44,684
Voted funds not requested/not received	1.1	-	(1,150)
Paid during the year		(43,534)	(30,473)
<b>Closing balance</b>		<b>23,140</b>	<b>43,534</b>

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		2012/13	2011/12
	Note	R'000	R'000
<b>15</b>	<b>Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>		
Opening balance		85	422
Transfer from Statement of Financial Performance		471	535
Paid during the year		(514)	(872)
<b>Closing balance</b>		<u>42</u>	<u>85</u>
<b>16</b>	<b>Payables - current</b>		
Amounts owing to other entities			
Advances received	16.1	635	217
Clearing accounts	16.2	71	398
Other payables	16.3	468	25
<b>Total</b>		<u>1,174</u>	<u>640</u>
<b>16.1</b>	<b>Advances received</b>	16	
National departments	Annex 7A	635	124
Provincial departments	Annex 7A	-	93
<b>Total</b>		<u>635</u>	<u>217</u>
<b>16.2</b>	<b>Clearing accounts</b>	16	
Salaries: Income Tax		57	69
Debt Receivable interest		12	8
Salaries: Pension fund		2	4
Private telephone account		-	23
Salary Tax Debts		-	3
Advances to National Departments		-	291
<b>Total</b>		<u>71</u>	<u>398</u>
<b>16.3</b>	<b>Other payables</b>	16	
Claim Recoverable to National Departments		462	25
Claim Recover Gauteng Prov		6	-
<b>Total</b>		<u>468</u>	<u>25</u>

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	2012/13	2011/12
Note	R'000	R'000
<b>17 Net cash flow available from operating activities</b>		
Net surplus as per Statement of Financial Performance	25,660	51,520
Add back non cash/cash movements not deemed operating activities	(48,428)	(32,445)
(Increase)/decrease in receivables – current	3,579	(3,640)
(Increase) in prepayments and advances	(7,285)	(1,032)
Increase in payables- current	534	201
Expenditure on capital assets	5,093	8,130
Surrenders to Revenue Fund	(44,048)	(31,345)
Surrenders to RDP Fund/Donor	-	(3,609)
Voted funds not requested/not received	(6,301)	(1,150)
<b>Net cash flow generated by operating activities</b>	<b>(22,768)</b>	<b>19,075</b>
<b>18 Reconciliation of cash and cash equivalents for cash flow purposes</b>		
Consolidated Paymaster General account	11,604	39,551
Cash on hand	49	32
<b>Total</b>	<b>11,653</b>	<b>39,583</b>

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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		2012/13	2011/12
		R'000	R'000
<b>19</b>	<b>Contingent liabilities and contingent assets</b>		
19.1	Contingent liabilities		
	<b>Liable to</b>		
	<b>Nature</b>		
	Housing loan guarantees	17	38
	Claims against the department	5,983	5,983
	Intergovernmental payables (unconfirmed balances)	557	713
	<b>Total</b>	<b>6,557</b>	<b>6,734</b>
<b>20</b>	<b>Commitments</b>		
	<b>Current expenditure</b>		
	Approved and contracted	52,323	89,072
	Approved but not yet contracted	11,314	1,447
		<b>63,637</b>	<b>90,519</b>
	<b>Capital Expenditure (including transfers)</b>		
	Approved and contracted	1,162	134
	Approved but not yet contracted	3,537	-
		<b>4,699</b>	<b>134</b>
	<b>Total Commitments</b>	<b>68,336</b>	<b>90,653</b>

Indicate whether a commitment is for longer than a year

Duma Travel

Northgate Arinso

Sita - Micro Enterprise Agreement

Mfanyana Security

KPMG

Listed by economic classification	30 days		30+ days		Total	
Goods and services	14,843	883	15,726	5,528		
Interest and rent on land	-	-	-	14		
Transfers and subsidies	-	-	-	4		
Capital assets	661	-	661	191		
Other	-	-	-	-		
<b>Total</b>	<b>15,504</b>	<b>883</b>	<b>16,387</b>	<b>5,737</b>		

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<b>Listed by programme level</b>	<i>Note</i>	<b>2012/13</b>	<b>2011/12</b>
		<b>R'000</b>	<b>R'000</b>
Administration		4,812	3,394
Human Resource Management and Development		1,892	161
Labour Relations and Remuneration Management		264	37
Public Sector Information and Communication Technology Management		954	494
Service Delivery and Organisational Transformation		1,974	1,324
Governance and International Relations		6,491	327
<b>Total</b>		<b>16,387</b>	<b>5,737</b>
Confirmed balances with departments	<i>Annex 5</i>	704	1,974
Confirmed balances with other government entities	<i>Annex 5</i>	-	434
<b>Total</b>		<b>704</b>	<b>2,408</b>

**22 Employee benefits**

Leave entitlement		8,730	7,504
Service bonus (Thirteenth cheque)		5,263	4,422
Performance awards		3,050	2,729
Capped leave commitments		7,046	6,572
Other		-	-
<b>Total</b>		<b>24,089</b>	<b>21,227</b>

**23 Lease commitments**

**23.1 Operating leases expenditure**

2012/13	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	17,529	56	17,585
Later than 1 year and not later than 5 years	-	10,336	1,201	11,537
Later than five years	-	-	-	-
<b>Total lease commitments</b>	-	<b>27,865</b>	<b>1,257</b>	<b>29,122</b>

2011/12	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	27,162	248	27,410
Later than 1 year and not later than 5 years	-	24,938	-	24,938



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Later than five years	-	2,927	-	2,927
<b>Total lease commitments</b>	-	<b>55,027</b>	<b>248</b>	<b>55,275</b>
<b>23.2 Finance leases expenditure **</b>				
		<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>2012/13</b>				
Not later than 1 year	-	1,161		1,161
Later than 1 year and not later than 5 years	-	390		390
Later than five years	-	-		-
<b>Total lease commitments</b>	-	<b>1,551</b>		<b>1,551</b>
<b>2011/12</b>		<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Not later than 1 year	-	1,888		1,888
Later than 1 year and not later than 5 years	-	1,234		1,234
Later than five years	-	-		-
<b>Total lease commitments</b>	-	<b>3,122</b>		<b>3,122</b>
LESS: finance costs	-	85		85
<b>Total present value of lease liabilities</b>	-	<b>3,037</b>		<b>3,037</b>
			<b>2012/13</b>	<b>2011/12</b>
	<b>Note</b>		<b>R'000</b>	<b>R'000</b>
<b>24 Irregular expenditure</b>				
<b>24.1 Reconciliation of irregular expenditure</b>				
Opening balance			23,209	21,808
Add: Irregular expenditure - relating to current year			1,654	1,600
Less: Amounts condoned			(5,674)	(199)
Irregular expenditure awaiting condonation			<u>19,189</u>	<u>23,209</u>
Analysis of awaiting condonation per age classification				
Current year			1,654	1,600
Prior years			<u>17,535</u>	<u>21,609</u>
<b>Total</b>			<u><b>19,189</b></u>	<u><b>23,209</b></u>

2012/13

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24.2 Details of irregular expenditure - current year		R'000
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	
Failure to comply with Treasury Regulations 8.2 and the procurement procedures	2 cases declared as irregular expenditure as the service was rendered before order date.	170
	10 cases declared as irregular expenditure as procurement processes were not followed correctly.	367
	28 cases declared as irregular as entertainment limits were exceeded without deviation approval.	109
	53 cases declared as irregular exp as no orders were placed when procuring goods or services.	125
	2 cases declared as irregular expenditure as the payment of acting allowances process was not followed.	11
	8 cases declared as irregular expenditure as the relevant contract expired but the service was still rendered.	503
	4 cases declared as irregular expenditure as the order amount was exceeded.	369
	<u>1,654</u>	
<b>24.3 Details of irregular expenditure condoned</b>		
<b>Incident</b>	<b>Condoned by (condoning authority)</b>	
14 cases condoned, 12 cases related to failure to comply with Treasury Regulations 8.2 and the procurement procedures, 1 case related to a case of financial misconduct and 1 case related to failure to comply with Practice Note 5 2009/10, paragraph 4.1.1(b)	The Accounting Officer	5,674
		<u>5,674</u>
	<b>2012/13</b>	<b>2011/12</b>
<b>25 Fruitless and wasteful expenditure</b>	<b>R'000</b>	<b>R'000</b>
<b>25.1 Reconciliation of fruitless and wasteful expenditure</b>		
Opening balance	377	355
Fruitless and wasteful expenditure – relating to current year	115	37
Less: Amounts resolved	<u>(1)</u>	<u>(15)</u>
Fruitless and wasteful expenditure awaiting resolution	<u>491</u>	<u>377</u>
<b>25.2 Analysis of awaiting resolution per economic classification</b>		
Current	<u>491</u>	<u>377</u>
<b>Total</b>	<u>491</u>	<u>377</u>

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25.3 Analysis of Current Year's Fruitless and wasteful expenditure		2012/13	
Incident	Disciplinary steps taken/criminal proceedings	R'000	
Hotel charged 50% cancellation fee for an event that was cancelled due to unforeseen circumstances the conference booking was for 300 delegates for Public Service month.	The acting Accounting Officer has approved the writing off of the cancellation of the conference booking on 08 April 2013.		82
The official was scheduled to attend a course in parliamentary studies in London from the 25 - 29 June 2012. The booking was later cancelled and a cancellation fee was charged The Department of Defence paid the amount and then claimed it from DPSA.	The case is under investigation		33
	Total		<u>115</u>
	Note	2012/13 R'000	2011/12 R'000
<b>26 Related party transactions</b>			
Payments made		-	-
Goods and services		-	182
<b>Total</b>		<u>-</u>	<u>182</u>
<b>List related party relationships</b>			
<p>The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister for Public Service and Administration, which includes the Public Service Commission, Public Administration Leadership and Management Academy, State Information Technology Agency, Government Employees Medical Authority. During the period under review all transactions entered into with these entities were Scheme and the Public Sector Education and Training at arms length. During the 2011/12 financial year the department made a related party payment to the Public Service Commission in contribution to the 4th Anti-Corruption Summit that was hosted during December 2011.</p>			
		2012/13 R'000	2011/12 R'000
<b>27 Key management personnel</b>			
	No. of Individuals		
Political office bearers (provide detail below)	3	3,267	3,393
Officials:			
Level 15 to 16	16	12,902	14,611
Level 14 (incl CFO if at a lower level)	34	31,320	30,990
<b>Total</b>		<u>47,489</u>	<u>48,994</u>

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28 Public Private Partnership	Note	2012/13 R'000	2011/12 R'000
Contract fee paid		2,170	3,215
Fixed component		-	-
Indexed component		2,170	3,215
Analysis of indexed component		2,170	3,215
Compensation of employees		-	-
Goods and Services(excluding lease payments)		1,259	1,825
Operating leases		808	1,199
Interest		103	191
<b>30 Provisions</b>			
Debtors		33	22
Other		226	199
<b>Total</b>		<b>259</b>	<b>221</b>

**31 Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>48,152</b>	<b>1,238</b>	<b>4,301</b>	<b>2,982</b>	<b>50,709</b>
Transport assets	3,776	-	-	122	3,654
Computer equipment	28,193	844	2,462	2,007	29,492
Furniture and office equipment	9,329	20	577	214	9,712
Other machinery and equipment	6,854	374	1,262	639	7,851
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>48,152</b>	<b>1,238</b>	<b>4,301</b>	<b>2,982</b>	<b>50,709</b>

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**Additions**

**31.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Cash	Non-cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	5,093	132	(1,275)	351	4,301
Transport assets	452	-	(452)	-	-
Computer equipment	2,006	132	-	324	2,462
Furniture and office equipment	1,366	-	(823)	34	577
Other machinery and equipment	1,269	-	-	(7)	1,262
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>5,093</b>	<b>132</b>	<b>(1,275)</b>	<b>351</b>	<b>4,301</b>

**Disposals**

**31.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	2,982	2,982	-
Transport assets	-	122	122	-
Computer equipment	-	2,007	2,007	-
Furniture and office equipment	-	214	214	-
Other machinery and equipment	-	639	639	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>2,982</b>	<b>2,982</b>	<b>-</b>

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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31.3 Movement for 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	42,873	5,688	409	48,152
Transport assets	2,508	1,268	-	3,776
Computer equipment	25,350	3,218	375	28,193
Furniture and office equipment	9,102	227	-	9,329
Other machinery and equipment	5,913	975	34	6,854
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>42,873</b>	<b>5,688</b>	<b>409</b>	<b>48,152</b>

31.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	37	13,039	-	13,076
Curr Year Adjustments to Prior Yr Balances	-	105	-	105
Additions	-	978	-	978
Disposals	-	1,001	-	1,001
<b>TOTAL MINOR ASSETS</b>	<b>37</b>	<b>13,121</b>	<b>-</b>	<b>13,158</b>
Number of R1 minor assets	-	-	-	-
Number of minor assets at cost	21	9,634	-	9,655
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>21</b>	<b>9,634</b>	<b>-</b>	<b>9,655</b>

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31.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	37	12,629	-	12,666
Additions	-	587	-	587
Disposals	-	177	-	177
<b>TOTAL MINOR ASSETS</b>	<b>37</b>	<b>13,039</b>	<b>-</b>	<b>13,076</b>
Number of R1 minor assets	-	-	-	-
Number of minor assets at cost	21	9,883	-	9,904
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>21</b>	<b>9,883</b>	<b>-</b>	<b>9,904</b>

Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2013

	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000
Assets written off	-	506	-	506
<b>TOTAL MOVABLE ASSETS WRITTEN OFF</b>	<b>-</b>	<b>506</b>	<b>-</b>	<b>506</b>

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2012

	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000
Assets written off	-	-	-	-
<b>TOTAL MOVABLE ASSETS WRIT- TEN OFF</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	866	-	-	164	702
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>866</b>	<b>-</b>	<b>-</b>	<b>164</b>	<b>702</b>

Additions

32.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

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

Disposals

32.2 DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals		Cash received Actual
	R'000	R'000	R'000		R'000
COMPUTER SOFTWARE	-	164	164	-	-
<b>TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS</b>	<b>-</b>	<b>164</b>	<b>164</b>	<b>-</b>	<b>-</b>

Movement for 2011/12



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
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32.3 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	787	79	-	866
TOTAL INTANGIBLE CAPITAL ASSETS	787	79	-	866

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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Annexure 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT		2011/12	
	Amount R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by Municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	Total Available R'000	0
Tshwane Municipality	1	-	-	1	1	100%	-	-	-	2	0
-	1	-	-	1	1	0%	-	-	0%	2	0

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 1 B  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2011/12 Appropriation Act
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds trans- ferred %	
Public Service Commission	161,537	-	580	162,117	162,117	100%	151,051
Public Administration Leadership and Management Academy	124,384	-	-	124,384	124,384	100%	118,321
Public Service Sector and Education Training Authority	22,295	-	3,000	25,295	25,295	100%	23,708
<b>Total</b>	<b>308,216</b>	<b>-</b>	<b>3,580</b>	<b>311,796</b>	<b>311,796</b>	<b>-</b>	<b>293,080</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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**ANNEXURE 1C**

**STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS**

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION			EXPENDITURE		2011/12 Appropriation Act R'000	
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000		% of Available funds transferred %
Transfers	-	-	-	-	-	-	
African Association for Public Administration and Management (AAPAM)	63	-	124	187	187	100%	
Centre for Training and Research in Administration for Development (CAFRAD)	116	-	269	385	385	100%	
Commonwealth Association Public Administration and Management (CAPAM)	47	-	-	47	-	-	
International Institute Of Administrative Sciences (IIAS)	38	-	-	38	26	68%	
Organisational Economic Co-operation and Development (OECD)	300	-	-	300	172	57%	
<b>Total</b>	<b>564</b>	<b>-</b>	<b>393</b>	<b>957</b>	<b>770</b>	<b>671</b>	

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 1D  
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2011/12 Appropriation Act R'000
	Adjusted appro- priation Act	Roll Overs	Adjustments	Total Avail- able	Actual Transfer	% of Available funds trans- ferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers	-	-	-	-	-	-	-
Leave gratuities to employees	-	-	99	99	381	385%	867
Service package to employees	-	-	590	590	556	94%	1,186
Donations and gifts(cash)	-	-	-	-	1	0%	-
Claim against state (cash)	-	-	-	-	6	-	-
<b>Total</b>	-	-	689	689	944		2,053

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ANNEXURE	TE	Received in kind	-	-	-	-	-
Japanese International Cooperation Agency (JICA)		Training of managers and M&E technocrats on regional training of HIV and Aids response	-	-	-	-	257
Integrated Health Risk Assessment Survey		Technical support for the conducting of an integrated Risk Assessment Survey - funding meetings	-	-	-	-	4
South African Medical Association (SAMA)		Technical support for increasing access to HIV counselling and testing services - funding meetings	-	-	-	-	4
Pfizer Laboratory		Technical support for smoking Cessation Service Delivery Survey (PETS and QSDA) - funding meetings	-	-	-	-	5
World Bank		Public Expenditure Tracking, Survey and Quantitative Service Delivery Survey (PETS and QSDS)	-	-	-	15	1,905
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)		RPL Pilot Project and skills audit guideline and toolkit	-	-	-	10	-
ESKOM		Rewarding and replication of innovation	-	-	-	275	-
CAPITEC		Rewarding and replication of innovation	-	-	-	200	-
MTN		Rewarding and replication of innovation	-	-	-	275	-
Mail & Guardian		Creating awareness and branding of CPSI	-	-	-	245	-
Metropolitan		Contributed towards the Public Sector Innovation Conference	-	-	-	15	-
Business Connexion		Contributed computers and a computer towards the Public Sector Innovation Conference	-	-	-	45	-
Government Employees Medical Scheme		Contributed towards the Public Sector Innovation Awards ceremony	-	-	-	100	-
Office of the Premier Eastern Cape		The Eastern Cape Premier hosted the Annual National Conference on Innovation	-	-	-	134	-
United Nations Development		Technical support and capacity building on main streaming of HIV & Aids	-	-	-	-	-
Futures Group		Capacity development on sexual prevention programs appropriate for HIV and Aids response relevant for rural, semi-rural and urban areas	-	-	-	-	-
Subtotal			1,314	-	-	-	2,175
<b>TOTAL</b>			<b>1,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,259</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 1E  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	2012/13 R'000	2011/12 R'000
Received in cash		
System Applications Products South Africa	-	84
<b>Subtotal</b>	<b>-</b>	<b>84</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 1F  
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDI- TURE R'000	CLOSING BALANCE R'000
Received in cash		-	-	-	-
Canada Government	Anti-Corruption Building Programme	2,755	1,105	1,811	2,049
Denmark Government	Business Anti-Corruption Training	3,397	-	3,397	-
DeutscheGesellschaft für Internationale Zusammenarbeit(GIZ)	HR Connect project	150	-	150	-
<b>TOTAL</b>		<b>6,302</b>	<b>1,105</b>	<b>5,358</b>	<b>2,049</b>



NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2012/13 R'000	2011/12 R'000
<b>Paid in cash</b>		
Gifts to foreign dignitaries	3	3
Gifts to households		1
<b>Subtotal</b>	<b>3</b>	<b>4</b>
<b>Remissions, refunds and payments made as an act of grace</b>		
Refund employee an act of grace service	45	-
<b>Subtotal</b>	<b>45</b>	-

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**ANNEXURE 2A**

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

NAME OF PUBLIC ENTITY	State entity's PFMA Schedule Type (state year end if not 31 March)	% Held		Number of shares held		Cost of investment R'000		Net Asset Value of investment		Profit/(Loss) for the year R'000		Losses guaranteed Yes/No
		12/13	11/12	2012/13	2010/11	2012/13	2010/11	2012/13	2011/12	2012/13	2011/12	
National/Provincial Public Entity												
State Information Technology Agency	3A	100.0%	100.0%	1	1	-	-	2,477,540	2,084,290	393,251	388,402	
<b>TOTAL</b>				<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>2,477,540</b>	<b>2,084,290</b>	<b>393,251</b>	<b>388,402</b>	

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 2B

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

NAME OF PUBLIC ENTITY	Nature of business	Cost of investment R'000		Net Asset Value of invest- ment		Amounts owing to Entities R'000		Amounts owing by Enti- ties R'000	
		2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	2011/12
<b>Controlled entities</b>									
State Information Technology Agency	Information technology	-	-	-	-	-	-	-	-
		-	-	2,477,540	2,084,290	-	434	-	17
<b>TOTAL</b>		-	-	<b>2,477,540</b>	<b>2,084,290</b>	-	<b>434</b>	-	<b>17</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	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
Housing									
Nedbank									
(Nedcor)		17	17	-	-	-	17	-	-
FNB		21	21	-	-	-	-	-	-
	Total	38	38	21	17	-	17	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

Nature of liability	Opening balance 1 April 2012	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2013
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
NM Ntsonde v MPSA & SITA	-	3,950	-	-	3,950
Best Secure Guarding (PTY) v DPISA	-	2,033	-	-	2,033
<b>TOTAL</b>	-	<b>5,983</b>	-	-	<b>5,983</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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**ANNEXURE 4**

**CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
Cooperative Governance and Traditional Affairs	-	97	44	45	44	142
Communications	-	-	14	14	14	14
Defence and Military	-	-	202	2	202	2
Economic Development	-	-	2	12	2	12
Health	-	-	3	3	3	3
Home Affairs	-	-	-	1,553	-	1,553
Labour	359	936	7	7	366	943
Public Administration Leadership Management	-	-	-	-	-	-
Academy	-	-	17	-	17	-
Public Works	-	-	13	14	13	14
Transport	-	-	-	1	-	1
Water Affairs	-	-	52	52	52	52
Women, Children and People with Disabilities	-	-	17	2	17	2
	359	1,033	371	1,705	730	2,738

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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<b>Other Government Entities</b>									
<b>Gauteng Provincial Government</b>									
Agriculture Conservation	-	7	7	1	7	8			
Gauteng Department of Education	-	-	9	58	9	58			
Gauteng Department of Finance	-	-	-	108	-	108			
Gauteng Department of Roads and Transport	-	-	281	800	281	800			
Gauteng Shared Services	-	-	1	-	1	-			
Gauteng Provincial Administration	-	-	1	-	1	-			
Gauteng Provincial Government	-	-	2	-	2	-			
<b>Mpumalanga Provincial Government</b>									
Health	-	-	12	12	12	12			
Office of the Premier	-	-	42	42	42	42			
<b>Limpopo Provincial Government</b>									
Health and Social Development	-	-	21	21	21	21			
Local Government and Housing	-	-	10	10	10	10			
Office of the Premier	-	-	10	10	10	10			

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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<u>North West Provincial Government</u>									
Health	-	-	2	1	2	1	2	1	1
Sports and Culture	-	-	40	46	40	46	40	46	46
Transport Road Community Safety	-	-	2	2	2	2	2	2	2
<u>Western Cape Provincial Government</u>									
Department of Transport	-	-	-	15	-	15	-	-	15
<b>Public Entities</b>									
State Information Technology Agency	-	-	-	17	-	17	-	-	17
City of Johannesburg	-	-	-	748	-	748	-	-	748
Gauteng Enterprises	-	252	-	177	252	177	-	-	177
National Youth Development Agency	-	758	-	536	758	536	-	-	536
Telkom	-	-	-	55	-	55	-	-	55
Public Sector Education and Training Authority	-	843	-	1,051	843	1,051	-	-	1,051
<b>Sub-total</b>	-	<b>2,293</b>	-	<b>3,710</b>	<b>2,293</b>	<b>3,710</b>	-	-	<b>3,717</b>
<b>Total</b>	<b>359</b>	<b>1,040</b>	<b>2,664</b>	<b>5,415</b>	<b>3,023</b>	<b>6,455</b>	-	-	<b>6,455</b>



**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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<b>ANNEXURE 5</b>						
<b>INTER-GOVERNMENT PAYABLES</b>						
GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Defence	114	-	-	-	114	-
Economic Development	-	31	-	-	-	31
Government Printers	2	424	-	-	2	424
International Cooperation and Development	-	291	-	-	-	291
Justice and Constitutional Development	487	-	9	131	496	131
Labour	-	39	-	-	-	39
National Treasury	-	-	-	-	-	-
Public Administration Leadership and Management	-	-	-	-	-	-
Academy	101	673	11	-	112	673
Public Works	-	458	-	-	-	458
Science and Technology	-	30	2	-	2	30
The Presidency	-	28	-	-	-	28
<b>OTHER GOVERNMENT ENTITIES</b>						
State Information Technology Agency	-	434	-	-	-	434
Gauteng Road and Transport	-	-	535	582	535	582
<b>Total Departments</b>	<b>704</b>	<b>2,408</b>	<b>557</b>	<b>713</b>	<b>1,261</b>	<b>3,121</b>

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12  
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**ANNEXURE 6  
INVENTORY**

	2012/13		2011/12	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	10,308	777	15,812	629
Add/(Less): Adjustments to prior year balances	(22)	(11)	-	-
Add: Additions/Purchases - Cash	39,143	3,080	24,934	4,152
Add: Additions - Non-cash	251	-	-	-
(Less): Disposals	(2,089)	(12)	-	-
(Less): Issues	(32,972)	(3,190)	(30,438)	(4,128)
Add/(Less): Adjustments		27	-	31
Closing balance	14,619	671	10,308	684
Add/(less): Weighted Ave Price Var	-	12	-	93
	<b>14,619</b>	<b>683</b>	<b>10,308</b>	<b>777</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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**ANNEXURE 7A**  
**INTER-ENTITY ADVANCES PAID (note 11)**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>NATIONAL DEPARTMENTS</b>						
International Relations and Cooperation	2,362		1,661	2,914	4,023	2,914
Government Communication and Information	5,891		437	267	6,328	267
<b>TOTAL</b>	<b>8,253</b>	<b>-</b>	<b>2,098</b>	<b>3,181</b>	<b>10,351</b>	<b>3,181</b>

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION - VOTE 12**  
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**ANNEXURE 7B**  
**INTER-ENTITY ADVANCES RECEIVED (note 16)**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<b>NATIONAL DEPARTMENT</b>						
Current	-	-	-	-	-	-
International Relations and Cooperation	635	124	-	-	635	124
<b>PROVINCIAL DEPARTMENT</b>						
Current	-	-	-	-	-	-
Office of the Premier: Western Cape	-	93	-	-	-	93
<b>TOTAL</b>	<b>635</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>635</b>	<b>217</b>

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