Department of Public Service and Administration

Annual Report
2013/2014

the **dpsa**

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

20 YEARS OF FREEDOM

South africa 1994 - 2014

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GENERAL INFORMATION

PART A: GENERAL INFORMATION

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LIST OF ABBREVIATIONS /ACRONYMS

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

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; and
4) Contribute towards improved public administration in Africa and internationally through dialogue and sharing of best practices.

VALUE STATEMENT

We Belong, We Care, We Serve

LEGISLATIVE AND CONSTITUTIONAL MANDATES

LEGISLATIVE MANDATE

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

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

1) The functions of the public service;
2) Organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
3) Labour relations, conditions of service and other employment practices for employees;
4) The Health and Wellness of employees;
5) Information management;
6) Electronic government in the public service;
7) Integrity, ethics, conduct and anti-corruption; and
8) 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.

HIGH LEVEL ORGANISATIONAL STRUCTURE

Minister
Lindiwe Sisulu, MP

Deputy Minister
Ayanda Dlodlo, MP

Director-General
Mashwahle Diphofa

DDG:
Corporate
Services

ODG: Strategic
Management
& Support

PS International
Cooperation
Programmes

Corporate
Communications
& ICT
Management

Internal Human
Resources &
Facilities
Management

Internal Audit
& Risk
Management
directorate

Financial
Management
(CFO)

DDG: Labour	DDG: Policy	DDG: Governance	DDG: Service Delivery	DDG: Government Chief Information Officer(GCIO)	DDG: Research & Analysis	DDG: Legal Services
Relations, Negotiations & Discipline	Oversight and Development & Knowledge	CD: Ethics & Integrity Management	CD: Operations Management	CD: Public Service ICTStakeholder Management	Monitoring & Evaluation & Capacity	CD: Litigation Management
CD: Remunerations & Job Grading	CD: Macro Policy Costing: Modeling and Forecasting	CD: Govermental Relations and Government Interventions	Delivery Support Programmes & Service Centres	CD: Public Service ICT Risk Management	CD: Research Methodology & Analytics	CD: Legislation Management
CD: Workplace Environment Management	CD: Integrated Public Sector Reform	CD: Organizational Design and Macro-Organization of the Public Service	CD: Complaints & Change Management (Batho Pele)	CD: Public Service ICT E- Government	CD: Public Service Access Norms & Mechanisms	CD: Contract Management & Advisory Service
CD: Human Resources Development	CD: Transformation Policies and Programmes	Resources Management Information	CD: Public Participation and Social Dialogue	CD: Public Service ICT Services Management	CD: Productivity & Efficiency Studies	
		CD: Public Service Leadership Management	CD: Community Development & Citizen Relations			

Note: *The Department's structure reflected above was approved by the Minister in November 2013, however, the annual report is based on the programmes as per the previous structure.*

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ENTITIES REPORTING TO THE MINISTER

The Centre of Public Service Innovation (CPSI) and the National School of Government (NSG) report directly to the Minister for the Public Service and Administration. The Department of Public Service and Administration transfers funds to these entities.

Name of public entity	Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation (CPSI)	The CPSI was established in 2001 as a Section 21 entity by the Minister for Public Service and Administration. In 2008 it became the first Government Component to be listed in the Public Service Act (as amended in 2007). In terms of the Public Service Act, the Minister for Public Service and Administration is, among others, responsible for *innovation* in the Public Service for effectiveness and efficiency in its service delivery to the public.	CPSI is a Sub-programme under Programme 5: Service Delivery and Organisational Transformation	The CPSI is a facility of the whole of public service, established to entrench and drive the culture and practice of innovation in the Public Service in response to identified service delivery challenges and focussed on government's priority outcomes.
National School of Government (NSG)	In terms of the Public Service Amendment Act (2007), the Public Administration Leadership and Management Academy is a legislated training institution,	The DPSA transfers funds to the NSG	The mandate of the NSG is to train the public sector and improve service delivery by developing the knowledge, skills and attitudes of public servants.

FOREWORD BY MINISTER

Minister Lindiwe Sisulu

When we arrived at the Department in June 2012 we found the annual wage negotiations deadlocked. In the quickest possible time we had to understand the mandate and major thrust of the Department. A few months later the National Development Plan was released. The National Development Plan elaborated on some of the challenges that we were beginning to realise and therefore became our compass as we navigated our complex path.

Fundamental in the diagnosis of the National Development Plan was the assertion that the public service was key in delivering on our development objectives and that the public service had to reposition itself to assume this momentous responsibility. The 2013/14 period under review has been committed to giving effect to recommendations of the 2030 National Development Plan, especially that of creating a capable, efficient, effective, responsive and accountable public service.

On our first day in the Portfolio of Public Service and Administration, we became involved in resuscitating the stalled wage negotiations. In order to achieve the National Development Plan's objectives for the Department and indeed the entire public service, we had to ensure that there was stability.   Key to this was ensuring that we put an end to the annual lengthy disruptive wage negotiations. We undertook the difficult wage negotiations conscious of the financial constraints and the complexities brought about by non-delivery of commitments made that each side.

The result was a resounding success in that we had a three year agreement which brought about peace and stability in the public sector. The agreement covers, amongst others, the State's commitment to invest in public servants through skilling and empowerment to ensure higher productivity in the public service, review of remuneration for public servants and salary increments for 2012/13, 2013/14 and 2014/15.

Implementing the elements of this historic agreement is continuous work, as all stakeholders need to deliver on the commitments contained in the Service Charter that resulted from the multi-year agreement. The Service Charter is a partnership between government and Labour. The Service Charter seeks to improve service delivery programmes, reinforce the partners commitment to service delivery improvement for the benefit of all citizens and ensure an effective, efficient and responsive public service. The launch of the Charter marks a new era where collective bargaining partners have jointly pledged to improve the quality of service delivery.

The momentous multi-year wage settlement is coming to an end. This experience proves that there is no need for various sectors of society to always be at loggerheads. The Department will soon be starting new negotiations and we hope that they will be as fruitful and engaging as we have had in the past.

Our key focus turned to a problem that has always faced the Department, the entire public service and indeed the government since 2002. The challenge was to address what Chapter 10 of the Constitution envisaged in a single public administration; to correctly interpret the provisions of that section; and to make those provisions applicable throughout the public administration. The Public Administration and Management Bill was crafted to do just this.

The Public Administration and Management Bill speaks directly to the basic values and principles governing the public administration contained in Chapter 10 of our Constitution.   The Public Administration and Management Bill seeks to address: a) public administration as one entity, b) promotion and maintenance of high standard of professional ethics, c) skilling and multi skilling of members of public administration, d)

deployment of human resources across the three spheres of government, e) efficient, economic and effective use of resources, and, f) a public administration that is development-oriented and accountable, amongst other principles. These principles must apply to administration in every sphere of government.

The Public Administration and Management Bill is a framework legislation that was developed following extensive public consultation. It is a culmination of the reforms we announced on assumption of office as the Ministry for Public Service and Administration. The reforms are geared towards building our public service and are absolutely essential for good governance. In moving forward the Department will need to have the necessary regulations and infrastructure to be put into place to support the Bill when assented into an Act.

We acknowledge the pivotal role played by Members of the Select Committee for Cooperative Governance and Traditional Affairs and the Portfolio Committee on Public Service and Administration. The passing of the Public Administration and Management Bill by Parliament brings us a step closer to achieving the objective of a clean and accountable government. It compliments efforts aimed at the transformation of the public service to implement the National Development Plan. Today, the very fundamental basis for very good governance exists.

The Department convened the inaugural Government Leadership Summit during which the Acting President Kgalema Motlanthe addressed the top administrative leadership of the public service about government's vision of the vital role they play in ensuring that we improve the living conditions of South Africans and in building a capable and developmental state. For the first time, the Accounting Officers from the three spheres of government and some members of the National Executive met to deliberate on matters affecting service delivery with a single view of effecting solutions to improve service delivery.

In our quest to professionalise the public service, we launched the Batho Pele Call Centre Number (0860 428 392) simultaneously with the Service Charter. By calling the Batho Pele Call Centre, the public will be able to communicate directly with the public service on any experience they have had or to request assistance.

We launched the National School of Government after the President proclaimed PALAMA to be the National School of Government. The National School of Government will provide training and development programmes that emphasise commitment to excellence in the provision of quality services to all citizens. The School will impact on improved performance of the public sector and its capacity to serve the public interest. To instill in public servants the spirit of patriotism and responsiveness to the work demands of government will be a steady focus of the National School of Government. The School will serve as the central pillar in professionalising the public service for higher productivity.

Once fully developed, the National School of Government will become the principal provider of management and professional training and development for all levels of the public service. It is envisaged that the School will also serve as an incubator of ideas and a catalyst for reform and modernisation of the public service. To this end, the National School of Government, working with and in collaboration with similar institutions, would serve as a repository and disseminator of best international experience and practice in public service

The various Auditor-General reports have identified non-compliance by government departments to adhere to statutes, regulations and other prescripts applicable in the public service. The Office of Compliance and Standards was established to monitor compliance to public service regulatory frameworks by government departments. The Office will also develop service standards and remedial measures for intervention where necessary. The Office of Standards and Compliance has done work in the support of interventions in the North West and Limpopo Provinces.

We hosted the first ever National Annual Batho Pele Excellence Awards. The purpose of these annual awards is to recognise excellence in the public service, acknowledge and encourage it and entrench the culture of professionalisation. The very successful awards comprised ten categories, with each category having gold, silver and bronze winners.

In the State of the Nation Address, the President announced the establishment of a Presidential Remuneration Commission which will investigate the appropriateness of the remuneration and conditions of service provided by the State to all its employees.

Government as the employer together with the Public Service Trade Unions, have agreed to the introduction of the Government Housing scheme to promote home ownership among the public servants. The draft policy for the Government Employee Housing Scheme, the one outstanding item that the PSCBC was concerned about from the wage agreement reached in 2011, has been completed and tabled at the PSCBC.

All senior managers in the public service are required to disclose their financial interests using the e-Disclosure system. This initiative is part of the integrity programme implemented by government to entrench the principle of clean government. The e-Disclosure system, done in partnership with SITA, is being rolled out to all national and provincial departments and will improve the compliance rate regarding disclosure of financial interests.

During this period the Protocol for recruitment and filling of advertised posts of Deputy-Directors General and Heads of Departments has been approved by the Cabinet and is being implemented. We are pleased that the Public Service Integrity Management Framework has also been approved and that the Department is briefing the Provinces.

The review of the Handbook for Members of the Executive and Presiding Officers has been completed and is to be tabled before the Cabinet.

During the period under review South Africa presented its 3rd country progress report on the implementation of the National Programme of Action to the African Union Summit of Heads of States and Government of APRM participating countries in Addis Ababa. The Department worked tirelessly with the APRM National Governing Council to produce a truly inclusive and comprehensive report on the implementation of South Africa's APRM Programme of Action. I must congratulate the provinces on the successful public consultations held by the Provincial Governing Councils. The inputs received from all corners of the country have been invaluable to government. The report is a product of civil society, business sector, traditional and religious leaders as well as national, provincial and local government, and we are all equal partners in this arrangement. The 3rd country progress report will reflect our collective view.

During the review period, South Africa's ascension to the African Charter on Values and Principles of Public Service and Administration have been approved by the Cabinet and ratified by Parliament.

In the course of our work we have received exceptional support from the business sector, civic organisations, academia and labour, particularly in the launch of the Service Charter and guiding the Public Administration and Management Bill through Parliament. Our appreciation is extended to the Members of Parliament for their thoughtful oversight and support of our work. We also acknowledge the role of the media in checking on our progress and coming to the various media briefings we held.

I would like to thank Deputy Minister Ayanda Dlodlo for her support and in particular the leadership provided to the Community Development Workers programme and Thusong Service Centres. To the officials of the Department, we extend our gratitude.

In conclusion, as directed by the delivery agreement with the President and addressing the recommendations of the National Development Plan, we have put in place those elements to make a better government and improve the functioning of the State. With the passing of the Public Administration Management Bill and other reforms we completed during the past 21 months, we are able to say that ours is very clearly a significant and decisive contribution to building an effective, efficient and ethical public service and state.

DEPUTY MINISTER'S STATEMENT

Deputy MinisterAyanda Dlodlo

This annual report coincides with the end of term for the fourth administration as well as our 20 years anniversary of a democratic dispensation. It therefore provides us with an opportunity to reflect on the achievements against the targets we had set for ourselves at the beginning of the fourth term as well as generally on our achievements over the past 20 years. It forms part of the end of term initiatives aimed at consolidating the accomplishments whilst providing a guide for the incoming executive on possible areas of priority for the public service into the fifth term and future.

My views of the public service and its role have always been influenced by the principles of the Public Administration stated in Chapter 10 of the South African Constitution, which calls for a public service that "must loyally execute the lawful policies of the government of the day". As such, the public service is the most important vehicle for achieving the developmental agenda of any term. Whilst this statement seems pretty simple, I have since appreciated the complex and dynamic process of governance, which makes the work of this Ministry both challenging and exciting.

Throughout my term, I have often wondered if we have clearly articulated our role as the Ministry for Public Service and Administration (MPSA). This and other questions have been on my mind especially in the context of the newly created ministries at the centre of government. Specifically, what are our shared responsibilities with these Ministries? This has led us to re-asses our relevance and our mandate.

The National Development Plan has further compelled us to re-assess how we do things. This overall process of self appraisal resulted in the re-affirmation of the core function of the Ministry for Public Service and Administration which is to deliver "well run and effectively coordinated state institutions staffed by skill public servants who are committed to the public good and capable of delivering consistently high-quality services for all South Africans". This responsibility places the public service as the focal point for implementing the national development agenda as articulated in Vision 2030.

Given this well-articulated mandate, my pre-occupation for the term has been to improve the strategic orientation in the programmes that support the work of the Ministry. This I have done by focusing on what I term l the "strategic enablers". These I consider essential for the coherent and effective functioning of the Ministry. These areas of work, though supportive, are crucial to the work of the public service. These enablers include among others; Citizen Participation, Citizen Access, Accountability, International Relations and Monitoring and Evaluation.

Even in the implementation of these supportive programmes, the central role of the MPSA is further demonstrated and expressed in practical terms. For instance, both the Community Development Workers (CDWs) and Open Government Partnership (OGP) programmes advance the central vision of entrenching democratic values and ensuring transparency in governance.

The Africa Peer Review Mechanism (APRM) on the other hand enables the public service to work towards a better Africa and better world. The Centre for Public Service Innovation (CPSI) has an essential mandate of ensuring the development of innovative ideas towards accelerated delivery across the public service. Lastly, our high performing Government Employees Medical Aid Scheme (GEMS) is essential as it ensures access to health services by all our public servants.

I am very proud of some of the achievements that we have made in these programmes for the period under review and want to highlight a few achievements below.

Open Government Partnership

The Open Government Partnership as a new global initiative for transparency and openness in the country has made tremendous strides in a very short period of time. We managed to undertake South Africa's government self-assessment progress report in April 2013. This was followed immediately by the Independent Review Mechanism (IRM).

We undertook an extensive and a rigorous consultation process so as to strategically obtain inputs to develop the Second Country Action Plan. The Second Country Action Plan was developed and submitted at the OGP London Summit in October/November 2013 where the Deputy also Minister chaired the African Regional Caucus.

This was preceded by the One Thousand Voices movement event hosted on 18 November 2013 which was a success in launching South Africa's Second National Country Action Plan and in effectively engaging with civil society and citizens at large about issue raised around the Second Country Action Plan.

Community Development Workers

I consider the Community Development Workers Programme to be the most innovative programme and most viable option for our government to convey information on its programmes and processes to our citizens and more importantly, to bring government closer to the people.

I am pleased that between the months of April and July 2013, we were successful in hosting a series of workshops across the country reaching six provinces. These workshops provided CDWs with information on government programmes and skills to communicate this information to communities in a professional and accessible manner.

At the beginning of my term, I observed that one of the key challenges for the CDW programme has been the location of the CDWs at a provincial level. In this regard, I consulted extensively with the relevant stakeholders at national and provincial levels. This resulted in a recommendation that the CDWs be placed in the Premiers' office in all provinces with the DPSA being the national custodian of the programme.

This has largely been accepted by provinces with an exception of the Western Cape, it is my hope that this matter will be further pursued in the 5th term to ensure the institutionalisation of the CDW programme.

It is my sincere wish that as we move into the 5th term, the CDWs will play a key role in harnessing greater public participation and this can be achieved using the OGP as a mechanism to achieve this goal.

Centre for Public Service Innovation

The Centre for Public Service Innovation (CPSI) has played a vital role in championing the development of innovation, with the mandate to create, establish, develop and encourage an environment in which innovation is encouraged, rewarded and mainstreamed.

During the period 2010-2013, CPSI has played a role in the introduction of sustainable innovations such as the visually impaired teachers' device, Multi-Media Innovation Centre, Honeydew Police CCTV/Nerve centre, Helen Joseph Hospital Energy Efficiency Project and the Auxiliary Nurses training programme in Limpopo. CPSI has also used various mechanisms such as the South African Public Sector Innovation Journal, Conferences, United Nations Public Administration Network Portal, in the sharing of technological innovations and

programmes. The CPSI awards, which are held annually, have been a great mechanism in unearthing new innovations which are sustainable and can be replicated.

In its innovation projects, CPSI partners with other organizations/companies that fund the projects. The current funding arrangement of the CPSI has hindered the procurement of resources which enabled the CPSI to explore and implement the programmes. I sincerely hope that in the 5th term, the focus will be in creating CPSI's financial independence so that this organisation is able to take innovation to higher levels.

Government Employees Medical Schemes

In 2013, GEMS once again won the Ask Afrika Orange Index Award, with the scheme being voted the best in the medical scheme category and obtaining 3rd position overall in 2013. The scheme has enjoyed a steady increase in membership with more that 54% of GEMS members who did not previously access any medical scheme.

GEMS has continued to promote BBBEE whereby contracts of less than R200 000.00 have been given to Exempted Micro Enterprises (EME) with a turnover of less than R5 million, contracts of more than R200 000.00 have been given to EME with turnover of more than R5 million. Service Provider network contracts have been given to Level 2 and Level 3 contributor.

As the public service entity, I envisage that GEMS will play a bigger role in supporting the process of the National Health Insurance going into the future.

In conclusion, I am convinced that in the 4th term we have built a solid foundation which we can build on and advance in the 5th term of government. It would be inappropriate not to mention the potential positive spin-offs that will come with the integration of Thusong Centre Programme into the MPSA in the new term. This is a good project that will only consolidate our efforts in building trust between citizens and their government because we will be much closer to hear and understand better the needs of our people. Lastly to be an employer of choice, we must urgently implement the government Employees Housing Scheme, this will go a long way to boost the morale and motivate our employees to higher productivity.

REPORT OF THE ACCOUNTING OFFICER

It gives me great pleasure to submit the DPSA's Annual Report for the 2013/14 financial year. The report coincides with the country's celebration of 20 years of democracy, as well as the celebration of the fifth democratic elections.

Ours is a Public Service which has been through 20 years during which it underwent structural rationalization transformation and policy development, modernisation and focused implementation.

The recent general elections which have also been declared free and fair certainly bode well for the Public Service as they usher in yet another period for deepening policy and programme implementation under the direction and guardianship of a duly elected administration.

Looking ahead, the DPSA will consolidate its plans in a manner that seeks to take forward the implementation of the National Development Plan (NDP). In this regard, Chapters 13 and 14 of the NDP are particularly relevant to the mandate of the department as they talk directly to the creation of an enabling environment which is critical for the implementation of the rest of the actions in the National Development Plan.

Mr Mashwahle Diphofa

Accordingly, the Department will play a key coordination and implementation role towards the creation of a stable political-administrative interface, the building and promotion of a public service that is a career of choice, the deepening of training and the retention of the necessary professional skills, the implementation of efficient and effective management and operations systems, strengthened accountability to citizens, and improved mechanisms to prevent corruption in the Public Service.

In this process, the Department will also continue to serve as a critical interface and partner for impacting on public administration in the Continent and the world, and for facilitating a meaningful sharing of good practice lessons and other relevant public administration experiences between the country and the rest of the world.

General Review of the Department

During the year under review, the Department went through a structural realignment process which saw a change in the configuration of its Branches, increasing them from six to eight. The main rationale behind the realignment was to further sharpen the focus of the Department in a manner that better addresses our mandate and improves our effectiveness. Therefore, the Department is currently organised according to the following eight branches, namely: Corporate Services, Labour, Governance, Service Delivery, Policy, Government Chief Information Office, Research and Analysis, and Legal Services. These changes took effect towards the end of the financial year and it can thus be expected that some of the outstanding consolidation work will happen in the early part of the 2014/15 financial year.

Major projects undertaken or completed during the 2013/14 financial year

The following projects and interventions were implemented as part of Minister Lindiwe Sisulu's priority interventions and the Delivery Agreement on Outcome 12.

Public Administration and Management (PAM) Bill

The Public Administration and Management Bill (PAM Bill) of 2013 seeks to provide for the organisation, management, functioning and personnel related matters in administration in the three spheres of government and for related matters.

The Bill seeks to, amongst others:

- provide for the promotion of basic values and principles referred to in section 195(1) of the Constitution in the public administration;
- provide for the transfer and secondment of employees in the public administration;
- regulate the prohibition of employees to conduct business with the State;
- regulate the candidature of employees during an election;
- provide for anti-corruption measures which includes the establishment of an Anti-corruption Bureau;
- inculcate a culture of compliance by institutions and employees within the public administration by providing for the establishment of the Office of Standards and Compliance; and
- regulate capacity development and training within the public administration by providing for the School of Government.

The PAM Bill was passed by majority vote in the National Assembly and referred to the President for his assent. Once promulgated, it is envisaged that the Act will be implemented in phases which will include the development of the regulations, norms and standards.

To give effect to the above mentioned, the Minister for Public Service and Administration has established the National School of Government, the Office of Standards and Compliance and will also establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit to provide technical assistance and support to institutions in all spheres of government regarding the management of ethics, integrity and disciplinary matters relating to misconduct within the public administration

Section 100 intervention framework and interventions

The Section 100 framework was developed as part of the Provincial Interventions Bill. The Bill was submitted to Minister for approval. The Department has provided service delivery improvement support to the North West departments on Organisational Development and Job Evalaution, to the Office of the Premier, Human Settlement, Local Government and Traditional Affairs as well as the five departments, namely, Education, Health, Public Works, Provincial Treasury and Roads and Transport which were under administration in the Limpopo province.

In the North West, support was provided to the departments of Economic Development, Public Works, Social Development, Education, Sports, Arts and Culture, Finance and Public Safety and Liaison in the areas of Organisational Development which included the development of a functional structure and Job Evaluation. Support was also provided on the development of a Service Delivery Model.

The organisational structures of the Office of the Premier and, Local Government and Traditional Affairs were approved by the Minister for Public Service and Administration. In the Limpopo province, support was provided in the areas of Organisational Functionality Assessment, Organisational Development and Job Evaluation. The Limpopo Intervention close-out report was submitted to the Co-ordinating Steering Committee (CSC) in January 2014.

Government Leadership Summit

The first Government Leadership Summit was successfully hosted by the Department on 3 April 2013. The Summit, which was attended by 500 senior public servants from national, provincial and local government, was aimed at providing a platform for discussions on key matters and challenges relevant to address priority issues in the Public Sector.

The Summit considered areas impacting the National Development Plan and the implications thereof on Public Administration, international perspectives on civil service reforms, issues related to monitoring and evaluation, finance as well as the oversight mandate over Government from institutions like the Public Service Commission, the Auditor-General and the Public Protector. The Government Leadership Summit provided an opportunity for senior officials to debate relevant aspects that will guide the implementation of the National Development Plan, taking into consideration the Governance initiatives as expected by the various oversight institutions.

General review of the financial affairs

Spending trends

The final appropriation for the Department for the 2013/14 financial year amounted to R829.7 million. This included transfer payments to other entities amounting to R356.4 million which represents 43% of the total budget. Compensation of employees represented 30.7% of the total budget but makes up 54% of the budget allocation for the Department of Public Service and Administration if the transfer payments to other entities are excluded.   The department achieved 97.5% spending totaling the amount of R809.1 million. The R20.6 million under spent calculates to 2.5%. The Department overspent the allocated budget to Programme 1: Administration by R8.8 million which has been indicated as unauthorised expenditure in terms of the overspending of a main division within a Vote.

Total spending on compensation of employees calculated to R241.5 million with an average spending per month of R20 million. The amount unspent on compensation of employees is R13.4 million and is due to a turnover rate of 5% and a vacancy rate of 10.6%. Spending on goods and services totalled R200.8 million leaving R7 million unspent.

The major contribution to the under spending is as follows;

Programme 3: Labour Relations and Remuneration Management R21.3 million

Included in the under spending is an amount of R10.9 million that was allocated to the Public Service Remuneration Review Commission which was ring fenced and could not be utilised for any other purpose. This under spending is made up of an amount of R6.4 million for compensation of employees and R4.5 million for goods and services.

The rest of the under spending relates to projects such as the Government Employee Housing Scheme project and the project on to the backlog on disciplinary cases. In both cases the projects proceeded slower than anticipated. R5.2 million allocated for compensation of employees in the programme was also not utilised due to a vacancy rate of 16%.

Programme 4: Public Service Information and Communication Technology Management R7.6 million

An amount of R5.8 million that was budgeted to pay for SITA services at Thusong Service Centres was not spent due to a dispute on the rendering of the services. The remaining under spending is mainly under Compensation of employees with under spending of an amount of R1.8 million due to unfilled vacancies.

Over and under spending and impact on service delivery

The over expenditure in Programme 1: Administration occurred under the Sub-programme: Ministry.   This over expenditure, which has also been declared as unauthorised expenditure, was due to the fact that the Minister Lindiwe Sisulu's support staff which she brought to the Department from her previous portfolio were more than what was provided for in the budget. Additional to this, she was also stationed in Cape Town which increased travel costs

between Pretoria and Cape Town. Also, it had an impact as many of her staff, who were considered to be session officials who had to be paid special allowances which were not previously budgeted for. The appointment of members to the two Advisory Bodies also increased expenditure.

The under spending in Programme 4: Public Service Information and Communication Technology Management did not impact negatively on the performance of the programme as the major contributor to the under spending is related to non- payment for budgeted services that was not rendered by SITA

Donor funding impact on service delivery

Canadian Government

The Department has received funding from the Canadian Government to roll out the Anti-Corruption Capacity Building programme since 2008, but the implementation of the programme commenced in 2010. The primary purpose of the project is to improve good governance in the public service through curbing corruption. The anti-corruption capacity building programme is divided into three programmes as detailed below:

- Anti-corruption training for government employees.
- Anti-corruption training for practitioners who are public service managers from the middle level to upper level.
- Anti-corruption for investigators.

An unspent amount of R2.049 was rolled over from the 2013/14 financial year. An amount of R3, 861 million was received as revenue during the 2013/14 financial year. Expenditure amounting to R3, 832 million was incurred as at 31 March 2014. Unutilized funding amounting to R2, 079 million will be rolled over into the ensuing financial year.

Name of donor	Canadian International Development Agency
Full amount of funding	R22 954 643
Period of the commitment	2008-2015
Purpose of the funding	To support the development and implementation of the anti-corruption capacity building
Expected outputs	1) Improved good governance in the public service 2) Improved compliance with national anti-corruption Framework 3) Anti-corruption training programmes for investigators developed and delivered 4) Participants are mobilizes by the project to attend anti-corruption training projects
Actual outputs received	1) The level of compliance with policies by officials within departments is 89% 2) 89% comply with the Financial Disclosure Framework 3) 201 investigators trained 4) 254 officials trained on NQFL4 5) 66 officials trained on NQFL5
Amount received (R'000)	R5,911
Amount spent by the Department (R'000)	R3,832
Reasons for the unspent funds	The remaining funds will be spent in the next financial year (2014/15) 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.

Action plans to avoid recurrence

In relation to the overspending in the Ministry, the Department will ensure that the projected expenditure for 2013/14 is reviewed and reduced where possible and that funding is reprioritized to this subprogramme if so required.

The ring fenced budget allocation for the Public Service Remuneration Review Commission for 2013/14 calculates to an amount of R10 million. The Commission is convinced that the total allocation will be utilised by 31 March 2014.

The approach to rendering IT connectivity services to Thusong Service Centres is currently under review and the funding allocated for this SITA service will be utilized to put in place a more economic and reliable alternative.

Plans to address future financial challenges

During the 2014/15 MTEF process, the Department will ensure that the allocated budget is analysed and reprioritised to the major priorities if required. Cost saving measure that have already been implemented since the start of the 2013/14 financial year will be enforced and all programme and responsibility managers will be made aware of the value for money principle and encouraged to utilize their budgets as efficiently as possible.

Revenue

The Department does not charge any tariffs for services rendered. Services rendered by the Department include deployment of personnel or providing of advice and assistance in the implementation of the Public Service Act, Regulations, Frameworks, guidelines and directives. The departmental receipts for 2012/13 were generated from parking fees, interest on bursary debts and commission on insurance. An amount of R675k was received as a cash sponsorship in relation to the Chief Information Officer's summit.

Virement

The following virement , which was approved by the Accounting Officer and National Treasury was implemented after the Adjustments Estimate process.

A total amount of R8 547 million was shifted to Programme 1 to defray over expenditure incurred in the Sub-programme: Ministry on Compensation of Employees, Goods and Services as well as Payment of Capital Assets. Further a total budget amounting to R22 000 was shifted from goods and services to defray over expenditure under payment of financial assets and total allocations of R5 000 was shifted from compensation of employees to transfers and subsidies in order to defray over expenditure in respect of payment for Leave gratuities. A further R3.739 million was shifted from goods and services to payment of capital assets in order to defray over expenditure incurred in respect of the Ministerial vehicle as well as procurement of departmental machinery and equipment by the Information Technology unit.

An amount of R3.459 million under goods and services was shifted from Programme 2: Human Resource Management and Development to Programme 6: Governance and International Relations (R3.141 million) and to Programme 1: Administration (R318 000) to cover over expenditure. An amount of R 3 000 was shifted from compensation of employees to transfers and subsidies in order to defray over expenditure in respect of payment for Leave gratuities in the same programme.

Under spending in Programme 3: Labour Relations and Remuneration Management in the area of the Government Employee Housing Scheme project allowed a virement of R3.174 million to be shifted to Programme 1: Administration. The movement was from Compensation of Employees in Programme 3 to Goods and Services in Programme 1.

A total budget amounting to R31 000 was also shifted from goods and services to defray over expenditure under payment of financial assets and a total allocations of R120 000 was shifted from compensation of employees to transfers and subsidies in order to defray over expenditure in respect of payment for Leave gratuities in the same programme.

An amount of R2.901 million within goods and services was moved from Programme 4: Public Service Information Communication and Technology Management to Programmes 1: Administration. R9 000 was shifted from goods and services to defray over expenditure under payment of financial assets and R1 000 was shifted from compensation of employees to transfers and subsidies in order to defray over expenditure in respect of payment for Leave gratuities in Programme 4.

The available savings under compensation of employees amounts to R2.454 million in Programme 5: Service Delivery and Organisational Transformation was also shifted to Programme 1: Administration to defray over expenditure in the Sub-Programme: Ministry. Total allocations of R487 000 was shifted from compensation of employees to goods and services in Programme 5 and a total budget amounting to R19 000 was shifted from compensation of employees to defray over expenditure under payment of financial assets. An amount of R525 000 was shifted from compensation of employees to payment of capital assets in the same programme.

In order to defray over spending in Programme 6 an amount of R3.141 million was shifted from Programme 2. Approval to increase the budget allocation for transfers and subsidies for the Economic Cooperation and Development (OECD) by R127 000 as well as the CAFRAD African Training and Research Centre in Administration for Management (CAFRAD) by R94 000 from saving under goods and services were also obtained from the National Treasury. The total saving amounting to R6 290 under compensation of employees in Programme 6 was moved to goods and services within the same programme. Total allocations of R61 000 was shifted from compensation of employees to transfers and subsidies in order to defray over expenditure in respect of payment for Leave gratuities in the same programme.

Other material matters

During the 2013/14 financial year; 85 cases of irregular expenditure amounting to R2.223 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. Although the total value of the cases increased compared to the previous year the number of cases has been reduced from 116 to 85. Twenty nine cases of irregular expenditure (26 from previous years and 1 from the year under review were condoned by the accounting officer after conclusion of the required investigations and disciplinary action where applicable. The department continues to enhance the controls to prevent recurrence of irregular expenditure and training and information sessions will also continue.

Public Private Partnerships

The DPSA participated in its fifth year of the extended transversal contract RTG 718 PPP for the provision of fleet vehicles to the state, as savings have been derived year on year since participating therein. The transversal contract was extended on a month to month basis after November 2013 not exceeding 12 months for the conclusion of the feasibility study as well as the sourcing of a new fleet solution for Government by the National Department of Transport.

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
RTG 718 PPP	Provision of Fleet vehicles to the State	Operational use of Fleet vehicles for the Department	2.671 million	November 2014

Discontinued activities / activities to be discontinued

None

New or proposed activities

During the 2014/15 MTEF process the department will request a budget structure amendment in line with the structural organisational realignment process which was concluded late in 2012/13. It will be requested to increase the current six programmes to eight .

Supply Chain Management

During the 2013/14 financial year the Department did not receive nor conclude any unsolicited bid proposals. All Supply Chain Management processes and system are in place in the department. There is an approved Supply Chain Management policy which is fully implemented. Bid Committee structures, such as the Bid Specification Committee, Bid Evaluation Committee and the Bid Adjudication Committee are functional in line with the National Treasury guidelines on Supply Chain Management.

The role of these Committees in the procurement process is to ensure compliance in terms of Treasury prescripts as well as the departmental policies. The Department has had all Supply Chain Management Practitioners sign a code of conduct whereby, to the extent required by their position, they should declare any business, commercial and financial interests or activities undertaken for financial gain that may result in possible conflict of interest. The Department utilises procurement checklists within the Supply Chain Management environment which are aimed at preventing irregular expenditure.

The Department experienced challenges in the following areas:

Procurement delays were caused by, (1) unavailability of the chairperson of the Bid Evaluation Committee were resolved by requesting approval from the Accounting Officer to delegate powers to the Programme Managers to be able to appoint chairpersons and members of the Bid Evaluation Committee and , (2) delays in the appointment of the Panel of Accredited Health Risk Managers for the Implementation of the Policy and Procedure on Incapacity Leave and Ill- Health Retirement (PILLAR) as a result of disputes lodged in court by other affected Companies where unhappy with the Bid process. The challenge was eventually resolved by the Department, following the Court decision which demanded the Department to review its decision of appointment.

The non-compliance to, and deviations from, the normal Supply Chain Management procedures which were created by service providers registered on our database who were not responding to RFQ's (Request for Quotations). The Department has resolved the challenge by upgrading the IQUAL Supplier Database System, which had old information, and by advertising for new registration of Supplier information on the system. The new Supplier Database System is currently under implementation.

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

None

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

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

- All information and amounts disclosed in the annual report is consistent with the annual financial statements audited by the Auditor General.

- The annual report is complete, accurate and is free from any omissions and has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

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

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

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

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

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014.

Yours faithfully

Mashwahle Diphofa
Accounting Officer
Department of Public Service and Administration (DPSA)
Date: 31 May 2014

PART B
PERFORMANCE INFORMATION

AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The department did not receive any material findings on performance information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service delivery environment

As a department that is strategically located to not only create an enabling policy environment for the rest of the public service, but to also support the effective implementation of such policies, the Department of Public Service and Administration is understandably expected to assume its rightful place as the lead institution in the transformation of public service delivery. Accordingly, the Department was assigned the lead role in coordinating Outcome 12, which focuses on building "An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship". In this capacity, the Department is required to facilitate and support efforts that seek to, among others, improve service delivery quality and access, human resource management and development, business processes, systems and accountability management, anti-corruption and integrity, and effective public participation.

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

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

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

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

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

In order to effectively implement on the above mentioned sub-outcomes the department's capacity will have to be significantly enhanced. The cooperation and collaboration with the other centre of government departments such as the National Treasury and Department of Performance Monitoring and Evaluation (DPME) in the Presidency will also be critical.

Increasingly, the Department is also expected to be hands-on in practical interventions that seek to support the turn-around of selected departments. While this role provides DPSA with an invaluable opportunity to directly impact on the effective functioning of these departments, it tends to be resource-intensive.

The nature and extent of the role of the Department at a continental and international level also continues to expand, as evidenced by work on the African Peer Review Mechanism, Continental Governance and Public Administration, the Open Government Partnership and in the Post-Conflict Reconstruction and Development interventions in selected countries in the Continent.

As policy department, the DPSA does not offer services directly to citisens but provides the enabling environment to ensure that the departments that delivery service are properly capacitated to do so. In this regard, the main beneficiaries of the Department's services are national and provincial departments. Some of the challenges experienced by the Department in executing its mandate relate to the following:

- The general and pervasive non-compliance with the Public Service Act and Regulations;
- Limited skills and capacities to implement the public service regulations and policies; and
- Lack of cooperation where the Department's interventions are implemented.

The decentralised Human Resources function also means that the Department is limited in ensuring the required changes and improvements with regards to human resources management in the Public Service are implemented

To address the above mentioned challenges, the Department has, in partnership with the Auditor-General and the Department of Performance Monitoring and Evaluation (DPME) MPAT, identified key indicators in the areas of human resources development, ICT , Diversity Management and Employee Health Management as additional areas also to be audited and assessed to ensure that compliance levels are improved.

Through the implementation of the Public Administration and Management Act, once passed, the Department will also be able to enforce compliance in the areas of compliance to Public Service Regulation, Ethics and Integrity as well but conducting regular audits as well as issuing norms and standards.

SERVICE DELIVERY IMPROVEMENT PLAN

Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement
Development of Service Delivery Improvement Standard : increased number of submitted Service Delivery Improvement Plans (SDIPs) including service standards to DPSA	National and Provincial government departments	Municipalities (metro, district and local)	**68 % National Departments and Provincial level at 85%**	**National level at 27% and Provincial level at 85%)**
Management of Disciplinary Cases Service standard =finalisation of disciplinary cases and capturing on PERSAL	National and Provincial government departments	Municipalities (metro, district and local)	**160 days**	90 days
Compliance Monitoring & Reporting	DPSA branches	National and Provincial government departments	No uniform reporting templates; Reporting timelines not in line with	Standardised reporting template still to be developed

Consultation arrangements with customers

Access Strategy	Actual achievements
Advocacy: 1 Meeting per department per annum 1 x 2 sector-specific workshop Quarterly Batho Pele Forum	1 workshop with non compliant provincial and national departments
	Follow up and feedback meeting • 1 meeting per province • 1 meeting for national departments per sector

Service delivery access strategy

Access Strategy	Actual achievements
SDIP support accessed through: • e-mail communication • one-on-one meetings per departmental request • workshops per departmental request DPSA workshops	Maintain the standard through: • e-mail communication • one-on-one meetings per departmental request • workshops per departmental request

Service information tool

Types of information tool	Actual achievements
The following tools are used to provide SDIP information • Periodic SDIP updates • Annual SDIP support plans: circular • 1 departmental/provincial feedback meeting	Periodic SDIP updates Annual SDIP support plans through a circular 1 departmental/provincial feedback meeting Updating of Posted STEP-BY-STEP manual on SDIP development

Complaints mechanism

Access Strategy	Actual achievements
Redress: All SDIP workshops used as a redress platform	Monitoring the usage of the departmental electronic hotline Quarterly Pillar 1 Forum meetings to be used to address recourse & redress issues

ORGANISATIONAL ENVIRONMENT

The Minister for Public Service and Administration, Lindiwe Sisulu, MP, identified a need for the Department to undergo a review of its existing organisational structure to ensure that it is properly aligned to deliver on the priorities articulated in the National Development Plan.

To this end, the Department has undergone a process of re-alignment which has seen an introduction of new functions in the areas of policy development, legal services and research and analysis. The implementation of these alignments will evolve throughout the 2014/15 financial year, culminating in full implementation in the next MTSF cycle.

KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The Public Administration and Management Bill has been passed by Parliament and referred to the President for assent. Once passed into and Act, the implementation of the Public Administration Management Bill will impact the DPSA in the following manner:

1. It will bring a paradigm shift from serving the Public Service (National and Provincial Government) to servicing Public Administration (National, Provincial and Local Government) which will mean that the staff of DPSA will have to start to learn how Local Government function.

2. The Department's role in the central management of discipline will be elevated by making provision in the law for the establishment of the Ethics, Internality and Disciplinary Technical Assistance Unit. The institutions of Public Administration at National, Provincial and Local Government will put pressure on the unit to support them in dealing with backlogs of disciplinary cases.

3. The Office of Standards and Compliance will, through their monitoring and evaluation of the implementation of Public Administration legislation and Policies, identify weakness that will require proactive intervention by the DPSA in terms of legislative/policy review and active support to institutions.

4. The prohibition of public service employee from doing business with the State and the requirements for all employees to declare their financial interests and those of their spouses or person leaving with them, will require the establishment of a uniform management and monitoring system for these legislative requirements in order to yield the expected outcome of effectively dealing with public administration corruption.

5. To effectively support the implementation of the Bill, the Department's capacity will need to be significantly enhanced.

STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome-Oriented Goal 1: an efficient and effective Public Service and Administration
Areas of duplication, weaknesses and wastage within the public service and administration are identified and appropriate interventions to address these are implemented which will include: ensuring that the organisational structures of departments are rationalised and aligned to their mandates, improving the effective management of discipline and improving the implementation of resolutions signed with labour through the PSCBC collective agreements.

Interventions that promote and support the health, wellness and positive morale of public servants are implemented and meaningful platforms are created and institutionalized to enable citizens to partake in and influence government's policies with regard to how public services are delivered to them.

Strategic Outcome-Oriented Goal 2: A Capable, Equitable and Professional Public Service and Administration
Measures to professionalise the public service are introduced which will include, amongst others, compulsory training progammes and the review and enhancement appointment procedures for senior managers.

Strategic Outcome-Oriented Goal 3: Appropriate legislative frameworks for Public Service and Administration
An enabling environment for effective public administration is strengthened by reviewing existing legislation and introducing new legislative frameworks for public service and administration.

Strategic Outcome-Oriented Goal 4: An ethical and clean Public Service and Administration
A corruption-free public administration is promoted through the implementation of practical interventions to prevent, detect and combat corruption and promote the ethical behavior of public servants is re-enforced through improving compliance to public administration prescripts and regulations.

Strategic Outcome-Oriented Goal 5: Improved public administration in Africa and Internationally
The Department contributes towards improved public service and administration in Africa and internationally through entering into mutually beneficial partnerships, dialogue and domestication of best practice.

During the 2010/14 financial years, the Department also achieved the following against its planned targets;

Outcome 12 Delivery Agreement

The DPSA was a lead department on the coordination, implementation and reporting on the Delivery Agreement for Outcome 12: *An efficient, effective and development oriented public service* during the medium-term period. As a result of this responsibility, the Department played a key role in ensuring that there was an integrated planning, coordination and implementation of the priorities of government through the Governance and Administration structures. The Department also played a role in making sure that government departments are accountable to the Executive on the implementation of government priorities through quarterly progress reports that served before the Ministerial Cluster meetings on Governance and Administration, Cabinet Committee as well as Cabinet.

As a result of the implementation of the Delivery Agreement for Outcome 12, various improvements are noticeable in government which include the following;

- As at 31 January 2014, the average vacancy rate in the Public Service was reduced to 9.56% and the median time to fill vacant posts during the period 1 January 2013 to 31 December 2013 was reduced to 4.9 months by 31 March 2014. The vacancy rate and time to fill posts have largely stabilised and are not expected to improve further in the short term.

- The average number of days taken to resolve disciplinary cases remained below the target at 172 days. The target as at 31 March 2014 was 90 days.

- The percentage of Heads of Department whose performance agreements have been filed with the Public Service Commission on time (June) was 58 %. However, subsequent to the deadline, 72 % have filed as at the end of December 2013.

- The signing of Performance Agreements (PA's) by members of Senior Management Service (SMS), the report from PERSAL indicates that 5 950 SMS members of a total of 9 288, signed performance agreements before the due date of 31 May 2013, which translate to 64 percent compliance rate.

- The feedback rate by departments on National Anti-Corruption Hotline (NACH) cases referred by the Public Service Commission declined from 59 %in September 2013 to 54 % as at the end of December 2013. The percentage of NACH cases closed by departments have also declined from 40% to 37% as at the end of December 2013.

- The Framework on delegations principles was approved by Cabinet and six provincial Executive Council have been consulted on the framework following the Cabinet decision.

- The percentage of Senior Managers that filed their financial disclosure forms with the Public Service Commission on time was 84 %. The filing has increased 97 % as at 31 December 2013. 408 SMS members have been trained on the system, in addition 426 SMS members have registered on the system and 29 Ethics Officers across national government have also been trained on the system.

- The national average turnaround time to calls for assistance for Bravo (serious crimes that have happened) and for Charlie (attempted crimes-suspect not on scene) regressed from 22.28 minutes to 37.53 minutes and 20.44 to 42.27 minutes respectively during the period under review. The percentage of temporary residence permits applications finalised within the stipulated time declined from 58 to 46 percent during this quarter. The target is 75% for temporary residence permits finalised within six weeks by 31 March 2014.

- The average number of days taken to process social grants remained at two days over the quarter, therefore the target of 21 days for 2014 has been achieved.

Compliance with regards to the signing of performance agreements (PAs) by members of the Senior Management Services (SMS)

To improve the level of compliance with regards to the signing of PAs by members of the SMS, the Minister for Public Service and Administration issued a directive which prescribes that with effect from 1 April 2009, SMS members and their supervisors must conclude their performance agreements within the first two months of the financial year, i.e. 31 May of each financial year. SMS members who do not comply shall not be eligible for any performance incentives including pay progression for that performance cycle.

There has been a significant increase in the compliance by SMS members who submit their performance agreements by the due date of 31 May. For the 2012/2013 financial year, 115 out of the 157 departments submitted compliance reports to the DPSA. An analysis of the 115 reports received showed a compliance rate of 80% by March 2014.

To replace the manual reporting by departments on the signing of performance agreements, the DPSA, in consultation with National Treasury, embarked on a process of capturing employee performance management information on the PERSAL system. For the 2013/2014 financial year 149 out of the 157 departments captured data on the signing of PAs of SMS. According to the PERSAL report, in those departments where information was captured on PERSAL, a total of 6 636 out of the 8 945 of SMS members have signed PAs by the due date. This represents a compliance rate of 74% .

Management of Poor Performance for the members of the SMS

In March 2013, the Minister for Public Service and Administration approved the Strategy for the Management of Poor Performance for members of the Senior Management Services (SMS). The strategy was circulated to all departments for implementation by means of issuing og a DPSA circular dated 20 May 2013. The strategy seeks to overcome the inconsistencies and weaknesses in the application of the Misconduct and Incapacity Code and Procedures and the consequences for poor performance.

The DPSA, in consultation with the Office of the Public Service Commission and the Department of Performance Monitoring and Evaluation will continue to report on the impact of the implementation of the Strategy for the Management of Poor Performance.

Revised Performance Management and Development System (PMDS) for Heads of Department (HODs)

The DPSA has developed a revised PMDS for HODs to align the assessments of HODs with institutional performance. Since the matter regarding the placement of the oversight and facilitation for the evaluation of HODs has not yet been resolved; the approval by Cabinet of the revised PMDS has been delayed. This project will continue into the next strategic cycle. The inter-departmental technical Steering Committee, comprising of the DPSA, Department of Performance Monitoring and Evaluation and the Office of the Public Service Commission, will finalise all outstanding matters and submit proposals to Cabinet on the revised PMDS for HODs and the placement of the oversight function.

Cabinet has approved that a different process be followed to finalise the outstanding evaluations of HODs for all periods prior to and including 2012/2013 performance cycles, as well as the process to be followed in the subsequent performance cycles. Cabinet resolved that the Minister for Public Service and Administration may approve a once-off deviation from the HOD evaluation process to address the backlogs and to ensure that all outstanding evaluations of HODs, for all periods prior to and including 2012/2013 performance cycles, are finalised before 1 April 2014. Cabinet also approved that the Public Service Commission (PSC) introduce measures to facilitate the evaluation of HODs for the 2013/2014 performance cycle.

Reducing the average vacancy rate and time to fill posts in the Public Service

To address the high vacancy rate in the Public Service, which was approximately 19% when the Delivery Agreement was signed in 2010, and the long periods taken by departments to fill vacant posts (approximately nine months on average); a Strategy was developed by the DPSA to facilitate the reduction of the period it takes to fill vacant posts to at least six months (four months after being advertised) and the reduction of the vacancy rate to at least 10%.

As at 31 January 2014 the average vacancy rate in the Public Service was reduced to 9.56% and the median time to fill vacant posts during the period 1 January 2013 to 31 December 2013 was reduced to 4.9 months by 31 March 2014.

Key Statistics

Vacancy Rate	Time to fill a vacancy
2010 = 19%	2010 = 9 months on average
2014 = 9.56%	2014 = 6 months on average

The quality of information on the PERSAL system, moratoria placed by departments on the filling of posts. Continuous restructuring of departments as well as long periods it takes to finalise the prescribed personnel suitability checks also continue to be a challenge. The vacancy rate and time to fill posts have largely stabilised and are not expected to improve further in the short term.

Public Service Skills Audit (Project: HR Connect)

In responding to the question posed to the DPSA on whether the Public Service has the requisite capacity to deliver on its mandate, the DPSA initiated a project to develop a methodology and conduct a large scale skills audit in the Public Service. Against this background HR Connect was conceptualised and introduced in the Public Service as a process to measure and establish the extent and depth of skills (capacity of the state) in the Public Service.

Key Statistics

1) The Human Resource Connect (HR) Project has been implemented in 146 departments.
2) 800 000 employees surveyed.
3) 500 skills audit reports issued to the relevant department.

Approximately 800 000 employees from 146 departments were surveyed. The skills survey and auditing broadly entailed the development of generic job profiles that were used as the basis to define the job requirements, which were mapped against posts. The skill (experience, knowledge and tasks) levels of employees were surveyed by means of an individualised employee survey form against the post he/she is occupies.

The skills audit reports were made available to participating departments towards the end of 2012. In addition to the departmental reports, approximately 500 occupational reports have been developed, providing a transverse picture of the skills level of each occupation in the Public Service. Guidelines and a toolbox have been developed to assist the surveyed departments in the analysis of the skills audit reports for their respective departments. Departments will then develop plans to address the identified skills gaps.

Skills gap analysis for Senior Managers in the Public Service

The DPSA is responsible for ensuring that there is a professional management service in the Public Service. In this regard the department has established and implemented implementing competency based management through developing transversal employment policies, prescripts and guidelines and other career practices for senior managers within the Public Service in order to achieve a highly competent, dedicated, responsive and productive leadership cadre for enhanced service delivery.

During the 2009 - 2014 period the Department conducted a skills gap analysis of Senior Managers and compiled a report which reflects the organisational skills requirements and SMS members skills gaps. Furthermore, the Workplace Skills Plans of various departments were analysed in order to identify training needs of Senior Managers in the

respective departments. This analysis has assisted in identifying the competencies that pose a major challenge amongst SMS members, significant gaps in relation to SMS generic managerial competencies, technical skills which were problematic amongst SMS members as well as insight on the organisational skills requirements compared to the skills possessed by Senior Managers. This analysis should be used by departments to inform targeted interventions to close the identified skills gaps. The understanding and identification of the problematic areas in respect to performance output provided a platform for improvement.

Competency based assessments for members of the Senior Management Service

The Directive on the implementation of competency based assessments for members of the Senior Management Service (SMS) in the Public Service was issued for implementation by Departments with effect from 01 April 2011. This Directive provides the necessary clarity regarding effective implementation of competency based assessments.

The Directive also enforces a link between competency based assessments, recruitment, training and development as well as performance management practices. The directive further emphasizes that the competency assessment results should be used to inform the respective individual's Personal Development Plan (PDP). The introduction of this Directive has assisted departments in formalizing and imposing training on SMS members which is key to improving the level and quality of performance. Year on year reports reflecting the implementation of the Directive by departments have been compiled.

In order for this practice to have a considerable impact, departments need to ensure that the assessment outcome is taken forward through targeted capacity development initiatives.

Compulsory capacity development and mandatory training days

This project was part of Outcome 12, sub- output 2.4 dealing with cadre development. It aims to specifically address and provide a coordinated approach to the development of senior managers in the Public Service.

A Directive, which was circulated for implementation by departments in April 2013. The directive is a mechanism to promote skills development that adequately responds to the Public Service for the benefit of improved service delivery. The directive guides departments on how to make development policies more useful in the training arena, provides the link between the process of identifying skills deficiencies and addressing such deficiencies and also advocates for compulsory continuous development in order for SMS members to keep abreast of relevant management practices and technical skills.

Utilization of the departmental training budgets

A framework for the utilization of the departmental training budgets was also developed and circulated to all departments through a Directive signed by the Minister. The framework seeks to ensure that the departmental budgets allocated to training and development are utilized appropriately to develop the skills and competencies required to effectively deliver on the priorities of government

A letter was issued by National Treasury to Chief Financial Officers of National Departments instructing them not hold back transfers to the PSETA contributed to the wide scale of non-compliance by departments.

Youth Internship, Learnership and Apprenticeship Programmes

The recruitment of interns, learners and apprentices by public service departments is maturing gradually every year since the monitoring and reporting process started during the 2010-2011 financial year. Increasingly, many departments absorb suitable interns and learners into permanent positions thereby contributing the eradication of unemployment amongst graduates and youth.

To support departments in improving levels of compliance with provisions of the Human Resource Development Strategic Framework; the DPSA provided support to departments in recruiting 88 820 youth since the 2010/11 financial year, including a percentage from rural areas and unemployed young graduates into internships, Learnerships or artisans programme.

Key Statistics

Period	Target	Actual Numbers Reported
2009 - 2010:	25 000	4 002
2010 - 2011:	25 000	19 278
2011 – 2012:	15 000	20 370
2012 – 2013:	15 000	17 820
2013 – 2014:	15 000	27 350
Total	**135 000**	**88 820**

Between 2009 and March 2014 a total number of 98 820 individuals were recruited in to the public service departments at both national and provincial as interns, learners and apprentices. The Rural Youth Development Programme, first piloted in 2011 in Limpopo, Kwa - Zulu Natal and Northern Cape, continued successfully and was extended to Free State in 2013. Public Service Career Guidance Exhibitions were held in July 2013 KwaZulu-Natal where a total of 10 000 school learners and unemployed youth participated. The province has taken over the coordination fully.

e- Learning Policy and guidelines

The e- Learning Policy and guidelines were developed and will be finalised for approval by the Minister for Public Service and Administration during the 2014/15 financial year, for implementation with effect from April 2015. The introduction of e-Learning in the Public Service is part of an effort to support improved access to learning opportunities.

2015 Human Resource Development (HRD) Strategic Framework

The Department has conducted an evaluation of the implementation Vision 2015 Human Resource Development (HRD) Strategic Framework. The purpose of the evaluation was to assess how the implementation of the framework has impacted on department's sectoral priorities, the provincial HRD strategy, contributed to the institutionalization of the HRD function in departments as a strategic business partner, to building the capacity essential for departments to meet their mandates; and contributed to the achievement the departments' mandates to the Provincial Growth and Development Strategies (PGDS).

As part of the Review Process consultative workshops were held with National and Provincial government departments. Also participating in the workshops were the South Africa Local Government Association (SALGA)[1], Higher Education Institutions, Further Education and Training Colleges, Municipalities, the National School of Government (NSG), and some State Owned Companies. A diagnostic review report on the implementation of Vision 2015 HRD Strategic Framework has been compiled.

The findings of the evaluation showed, amongst others, that role of Human Resource Development function as a strategic contributor to the achievement of strategic mandates of the departments is gradually deepening. Many departments have departmental HRD strategies aligned to their sectoral, occupational, national and provincial growth and development strategies. Even though very little progress has been made, the function of the HRD is being elevated from an administrative function to senior levels. Departments such as Home Affairs, International Relations and Relations, Defence, Correctional Services and the Police have their HRD functions at Deputy Director-General levels. As per the report of 2011-2012; 70% of HRD managers are at the required level of Director or above, while 30% are at Deputy Director and below. Just less than 50% of all HRD managers are at the level of Director and only 23% at Chief Director and above.

The Performance Framework developed as part of the Integrated HRD Plan was adopted by sub-structures of the PSSC, and contributed to the National Integrated HRD Plan launched by the Deputy State President at the beginning of March 2014.

Recognition of Prior Learning

The Policy on Recognition of Prior Learning in the Public Service (RPL) was approved in June 2013 by the Minister for Public Service and Administration. The Policy is currently being prepared to serve in the Cabinet as per the Minister's instructions. The RPL Pilot project by the DPSA involving three provinces (Limpopo, Eastern Cape and Western Cape) and one National Department (National Treasury) was selected as one of the Case Studies profiled during the National Conference on RPL by the South African Qualifications Authority (SAQA) in February 2014.

Diversity Management

From 2010 the DPSA has supported departments in order for them to meet Gender, Disability and Youth Targets. As at 31 March 2010, the representation of women in Senior Management Services (SMS) was 36%. 14 departments had met the 50% equity target for the representation of women at SMS. 36 departments had representation of women at SMS between 40% and 49%. Representation of people with disabilities was 0.20%, 12 departments had met the 2% target for the representation of people with disabilities and 30 departments had representation of people with disabilities above 1%. Youth represented 25% of the Public Service workforce.

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[1] SALGA participation was only recorded in Mpumalanga, Northern Cape and Limpopo.

In departments where HODs take responsibility for diversity management, the departments do well not only in meeting targets, but also in creating an enabling environment for employees. Departments that are systematically implementing remedial plans are improving their representation. One department in the Northern Cape that was once at 17% had improved to 38% by December 2013. Disaggregation of representation of women at SMS should be encouraged so that departments are not meeting the 50% targets with only women found at levels 13 and 14.

The 2010 annual report on affirmative action and employment equity provided an insight into the ability of departments to meet the equity targets at the appointed time of March 2009 and gave them an opportunity to improve. Departments like Performance Monitoring and SAPS, that had representation of women at SMS below 30%, improved immediately after implementing remedial plans and currently there is no national department below 30%.
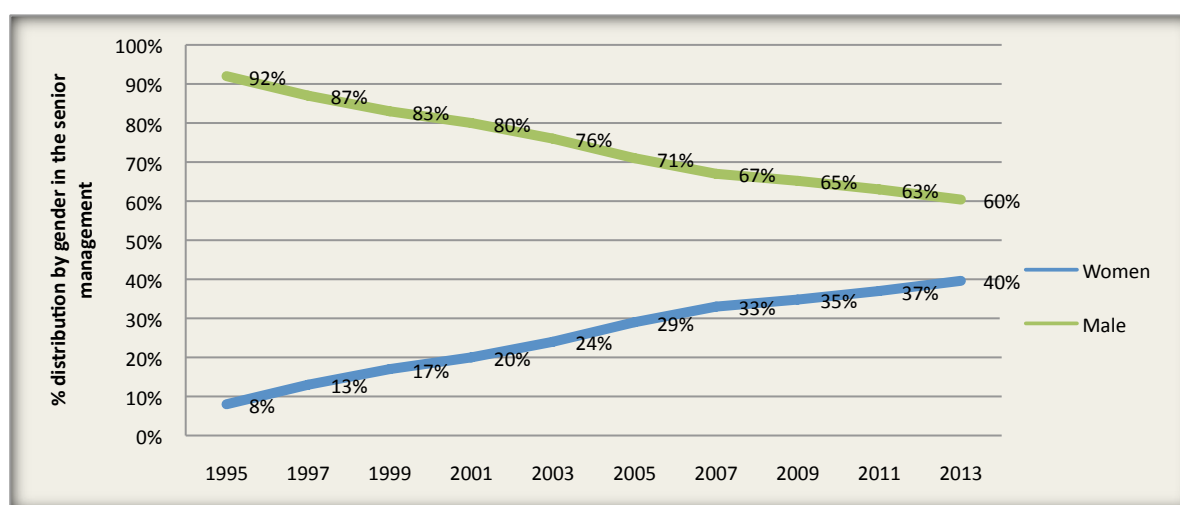
Graph 1: Distribution of women within the Senior Management from 1995 to 2013

The table above shows that the appointment of women into senoir management positions within the public service has increased by 32% since 1995 whilst that of males has decreased by more that 30%. The representation of women at SMS is concentrated at level 13 and 14 and there are very few women at post levels 15 and 16.
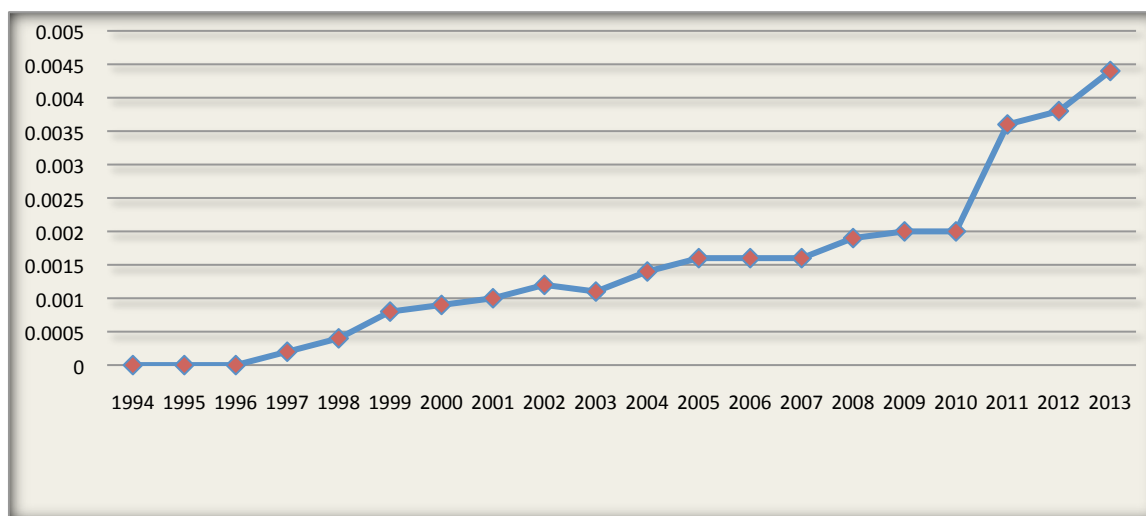
Graph 2: Trends in the representation of people with disabilities in the Public Service between 1994 to 2013

The table above shows that the representation of people with disabilities, though slow, has improved from 0.2 % in December 1997 to 0.44% in December 2013.
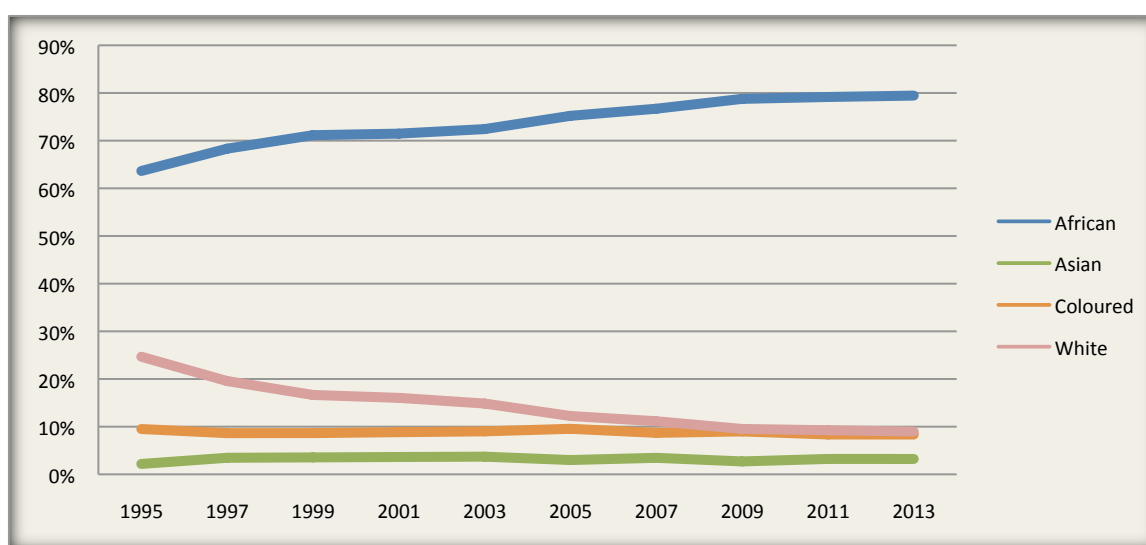
Graph 3: Race distribution within the entire Public Service from 1995 - 2013

The table above shows that the 75% representation of Blacks in the Public Service has been met and the over-representation of White people has decreased from 1994 to 2013. These trends support the representation of the demographics of the country.

Some of the key lessons learnt in the area of diversity management are that, (1) equity targets can never be met without supporting initiatives that address an enabling environment, mainstreaming, removing barriers and capacity development and that, (2) without a Public Service wide policy, employees with disabilities depended on the goodwill of accounting officers for provision of reasonable accommodation and reasonable accommodation.

In departments where HODs took responsibility for the implementation of remedial plans, there was improvement towards meeting the equity targets. Departments that were undergoing the Disability Management training were improving their disability management. Departments that were implementing remedial plans and implementation plans were managing disability much better.

The 2012 annual report on Affirmative Action and Employment Equity indicated that 16 departments had met the 2% target for the representation of people with disabilities, 49 departments had representation of people with disabilities above 1%. Youth represented 27% of the Public Service workforce. The representation of people with disabilities was not improving from 0.20% since 2008 and there was a need for drastic action. The representation of youth was lower than that of employees above 50 and therefore creating a vacuum when the older generations retired

In November 2012 Cabinet approved the report and the decision to hold HODs accountable for meeting equity targets. Decisions were communicated to HODs and Executive Authorities through a letter issued by the DPSA.

The recorded trends regarding the improvement in the representation of women at SMS, which is by a percentage point annually, suggests that it will take the Public Service 14 years to meet the 50% target, unless something drastic is done.

Employee Health and Wellness Policies

During the reporting period, the Department supported government departments in the implementation of four Employee Health and Wellness policies for the Public Service. These are: *the HIV&AIDS and TB management Policy*; *the Health & Productivity Management Policy; the Safety, Health, Environment, Risk and Quality Management Policy and the Wellness Management Policy.* The proportion of government departments who reported implementing at least one policy in March 2010 has increased from 53% to 90% by March 2013. The proportion of departments reporting that they are implementing all four EHW policies has increased from 1% in March 2010 .to 60% in March 2013.

The Minster for Public Service and Administration approved the Employee Health and Wellness Strategic Framework in November 2008. This was one of the organisational support mechanisms for the Human Resource Development Strategic Framework approved by Cabinet in 2007. In February 2009 Cabinet approved the Safety, Health, Environment, Risk and Quality Management Policy for the Public Service. In November 2009, the HIV&AIDS and TB Management Policy for the Public Service, the Health and Productivity Management Policy for the Public Service 2009 and the Wellness Management Policy for the Public Service were approved by the Minister for Public Service and Administration for implementation in National and Provincial Departments with effect from 1 April 2010.

A range of EHW policy implementation tools, which were all approved by Minister for Public Service and Administration, were developed and used to facilitated policy implementation, monitoring and evaluation. These included the Systems Monitoring Tool, the Gender Sensitive Rights Based HIV&AIDS Mainstreaming Guidelines, the Child Care Facilities Guidelines, and the Guidelines on management of Psychosocial Stressors in the Public Service (SOLVE Guidelines).

The HIV&AIDS M&E, monitoring and evaluation Plan for the Public Service was developed and partially used in the review of the HIV&AIDS STI National Strategic Plan for 2007-2011. The HIV&AIDS and TB management Policy for the Public Service provides for HIV&AIDS mainstreaming for both the employees as internal clients and the Public as external clients of government. Policy implementation support workshops were held and have yielded positive results with all clusters of Government departments who are now implementing HIV&AIDS mainstreaming programmes and projects .

The 8-Principles of Commitment to HIV&AIDS Mainstreaming were approved by the Governance and Administration Cluster as a strategic enabler to release resources, employ management practices systems for mainstreamed HIV&AIDS and maintain healthy and safe working environments. Indicators for HIV&AIDS Mainstreaming were developed with support and leadership of SADC. The Management Performance and Administration Tool has indicators for HIV&AIDS Mainstreaming and Employee Health and Wellness Policy Implementation.

In partnership with the Japanese International Cooperation Agency (JICA), the DPSA has produced a curriculum for M&E of HIV&AIDS, *the Draft M&E Framework for the Public Service* and also provided technical support to five SADC Countries (Zimbabwe, Lesotho, Swaziland, Namibia, and Botswana) on M&E of HIV&AIDS. This partnership was as a result of a Presidential minute by former President Motlanthe in 2009 where DPSA was instructed to enter into an MOU with JICA to increase HIV&AIDS M&E Capacity.

The Africa Peer Review Mechanism report had extensive documentation of South Africa's HIV&AIDS progress thus far and was well received by the African Union. The Social governance of management of HIV&AIDS in South Africa remains a best practice model for HIV&AIDS governance where Public Services, Public Participation, and sustainable development are addressed seamlessly through HIV&AIDS mainstreaming.

In the areas of labour relations and remuneration management, the Department implemented a number of interventions key amongst these were the following:

Long Service Recognition

A policy on long service was developed and circulated to departments for implementation in 2012.

The Long Service Recognition dispensation was reviewed to ensure that the government as the employer is in a position to retain skills and reward loyalty to the public service. The PSCBC Resolution 1 of 2012 provides for the recognition of Long Service in the Public Service as follows:

> *Long Service Recognition- Categories*
>
> Employees with 10 or more years of continued service will qualify for 30 working days leave and a certificate
> Employees with 20 years continued service will receive a cash award of R 7 500 plus a certificate,
> Employees with 30 years continued service will receive a cash award of R 15 000 plus a certificate;
> Employees with 40 years continued service will receive a cash award of R 20 000 plus a certificate.

The cash award is adjusted annually on 1 April according to the CPI for the period January to December of the previous year. Departments were informed through circulars and a Determination was also issued in this regard. The first Adjustment was effected on 1 April 2013.

Housing Allowance

The Housing Allowance was introduced to assist employees with their recurring monthly costs of accommodation. It was also intended to assist employees access to owned and rented accommodation. With the conclusion of PSCBC Resolution 1 of 2012, the allowance was increased from R800 to R900 per month and was implemented with effect from 1 April 2012. The housing allowance is only payable to employees on salary levels 1 to 10 who meet the requirements as prescribed in the Determination on Housing dated July 2012. There is marked improvement in the number of employees qualifying for housing allowance and benefitting from it. As at March 2014,currently there are approximately 972 000 public servants receiving the housing allowance.

In the area of Public Service Information Communication Technology, the department has implemented a number of interventions towards the creation of an enabling environment for ICT to be used as strategic resource and enabler for improved service delivery. These included;

Corporate Governance of ICT Policy Framework

The Corporate Governance of ICT Policy Framework (CGICTPF), Implementation Guideline and Assessment Standard were developed in collaboration with the Auditor General and GITO Council and adopted by Cabinet in November 2012 . The policy was issued as a Directive in February 2013 for implementation by all departments. Given the value of the framework in addressing a range of ICT governance; cabinet extended the scope of the from the Public Service to Public Administration to include Local Government, Organs of State and Public Entities.

The implementation of the framework is assessed through the MPAT of the Department of Performance Monitoring and Evaluation in the Presidency. The indicators assessed include CGICT Charter, IT Plan, IT Implementation and Operational plan.

Cab-Enet System to support communication and document management within Cabinet

The Office of the President, as business owner, took over the responsibility of the project (functionality, development and implementation). The system was developed and tested by SITA in collaboration with SSA during 2012/13. The Office Of the President consulted with Executive Authorities and a submission on the system was adopted by Cabinet during November 2013.The DPSA is assisting the implementation by providing advice to departments as and when required.

ICT Expenditure Patterns in the Public Service

An ICT Expenditure review was conducted in 2009/10. Based on the recommendations of the Expenditure Review Report; DPSA requested National Treasury to review the SCOA codes on ICT spend in order to better monitor ICT expenditure within the public service. The SCOA Codes were reviewed during the 2011/12 financial year and published for implementation by departments with effect from April 2012.

Connectivity of Thusong Service centres to ICT infrastructure

As at the end of the 2012/13 financial year; 91 Thusong centres were connected to ICT infrastructure. The intention of the ICT connection of the centers was to improve service delivery to citizens including. and in particular, those in the rural areas. The connected centers were in all the nine (9) provinces.

IT Security Vulnerability Assessment Program

The Vulnerability Assessment project was a joint initiative between the DPSA, SITA, SSA and the SIU. DPSA held a co-ordination role for the assessments that were to take place. The agencies in question had no resources to conduct further assessments. As a result, DPSA updated the methodology in view of the lessons during the vulnerability assessment conducted at the Department of Public Enterprises (DPE). The methodology will be used by the departments to conduct their own assessments.

E-government

The e-Government policy framework of 2001 has been updated and made relevant to the current technology environment. During this exercise, alignment with SITA to some degree has been achieved as discussions resulted in further engagements on current e-Government projects SITA is busy with. The draft e-Government Policy Framework has been completed and submitted for approval by the Minister of Public Service and Administration once the Public Administration Management Bill is passed into an Act, the E-Government policy framework will be extended to local government as well.

SITA Oversight

The Minister for Public Service and Administration is the sole shareholder of SITA on behalf of government. The DPSA has a responsibility for SITA Oversight which also included advising the Minister with regards to all SITA related matters. The Department also provided advice and support with respect to the SITA shareholders compact to ensure that it (the compact) is signed and is in line with the National Treasury guidelines.

In the period under review, the Department has also provided feedback to the G&A cluster regarding progress with regards to the implementation of the SITA Turnaround strategy by the SITA Board and the GITO Council. The Department has provided oversight with regards to matters related to compliance with the SITA Act by amongst other monitoring related issues as raised by departments as well as assessing the quarterly and annual reports submitted by SITA to the Minister and advising the Minster on matters that require her intervention.

The Department is also mandated to develop norms and standards in the areas of organisational transformation and service delivery improvement. In this regard the following projects and interventions were implemented during the 2012/14 financial years.

Geographic Accessibility Study

Against the background of an almost zero baseline in terms of geographic access norms in 2007, key national departments developed differentiated geographic access (Home Affairs, SAPS, Education, Labor and SASSA) norms to assist in footprint planning and the roll out and optimisation of service points.

The Department has conducted accessibility studies of key services across all spheres of governments in two of the largest metropolitan areas, city of Johannesburg and eThekwini. These two areas show the highest level of in-migration according to Census 2011 data and also the fastest growing city regions. The study attempted to cluster such facilities into social services nodes which are aligned with the key development nodes identified by the two metropolitan municipalities in their Integrated Development Plans (IDP). The report and recommendations regarding underprovided areas, the maintenance of spatially referenced data and operational efficiency of service centers was endorsed by Cabinet.

Guidelines to assist departments with the development of geographic access norms were developed, posted on the DPSA website and a hardcopy of the guidelines extensively distributed. The guidelines create and awareness of the importance of geographic access norms and sets out the methodology for undertaking geographic accessibility studies. Departments were also empowered to undertake a gap analysis of supply and demand of services. Key national departments have developed differentiated geographic access norms to assist in footprint planning.

The accessibility study in metropolitan areas identified capacity issues that affect operational efficiency and access to services as the location of most service centers and facilities were not the main impediment to access. The major challenge is the lack of adequate capacity to provide services at the current facilities.

There is a need to increase the operational capacity of many well-located facilities through productivity efficiencies, improved business processes, staff training, longer service hours or increases in staff numbers. Areas of under provision of services were identified in both metropolitan areas for priority intervention by the sector, provincial and municipal structures over the 2015/19 MTEF period. This has already led to a focus on the location and planning of additional fire service stations required in the eThekwini Metropolitan Area.

Some of the lessons learnt indicated that the development and maintenance of electronic data bases of government facilities which provide the GPS location of facilities, information on the relevant services and capacity is critical for proper planning. Spatial data is essential to plan and provide services equitably and effectively in future. This will have to be addressed through the proposed new Public Service Regulations.

Many departments do not have accurate addresses and spatial data (geographic positions) of service facilities. This leads to delays in project timelines to verify and correct data, but more seriously hampers effective planning, and communication of basic information to citizens to enable them to find service points easily and quickly.

Standards developed by the Committee on Spatial Information (DRDLA) regarding the keeping of metadata need to be urgently implemented to address some of the basic data issues. Quality of data will remain a focus area for the next MTEF period.

Service Delivery Planning

As part of the Outcome 12 initiatives, an Operations Management Framework and Methodology was developed and consulted upon. The Framework and Methodology deals with the institutionalisation of Service Delivery Model, Business Process Management, Standard Operating Procedures, Service Standards, Service Charters, Operations Management, Unit Costing, Service Delivery Improvement Plans. The implementation of the Operations Management Framework and Methodology was supported through toolkits for each of the building blocks listed above detailing how to develop the specific initiative.

Hands on training and support was provided to the departments of Health, Education and Human Settlements at national and provincial sphere of government. During the 2013/14 financial year, 55 separate sessions were held with stakeholders in this regard. A report on the status of implementation of Business Process Management, Standard Operating Procedures and Unit Costing by the departments of Health, Education and Human Settlement departments was developed. This report indicates that implementation of the various initiatives is still at a very early stage. Furthermore, a web enabled system has been developed for knowledge sharing and reporting on the Operational Management Framework and Methodology. It is foreseen that the system will be implemented early in the 2014/15 financial year.

Batho Pele programmes

As part of the ongoing work aimed at institutionilising Batho Pele within government departments, a number of related programmes and projects were implemented. These included the Batho Pele Change Management Engagement Programme, the revision of the Khaedu programme strategy in 2011 and the Productivity Management Framework.

Furthermore, advocacy and capacity building workshops were conducted with the Departments of Justice and Labour as well as provincial departments in Gauteng, Limpopo and North West, Mpumalanga, Free State , Eastern Cape   as well as at three national departments . In addition, all 14 national offices of the National Youth Development Agency (NYDA) were oriented on the Batho Pele principles.

 Key observations are that, (1) where the Batho Pele has been institutionalised, positive lessons are visible. For example, specialised units have been established (in some departments at Chief Director Level) to take responsibility for the implementation of Batho Pele programmes and, (2) where Executive Authorities and Accounting Officers are hands on, resources are availed, as the programme is embedded in the strategic and operational plans of the department and monitoring, including site visits, is conducted regularly and action commissioned to remedy problematic situations, led by the Ministers and Directors-General and (3) citizen satisfaction levels increases (as seen through reports and surveys) in offices where Batho Pele is prominently implemented.

The recent performance report commissioned by the Department of Health shows that in provinces, where the DPSA has conducted capacity and advocacy workshops, citizen satisfaction with service delivery is above 60%.

An ongoing challenge with the institutionalisation of Batho Pele, is that most departments only send operational and junior staff to the capacity building workshops. The influence of these officials on changing organisational culture as well as the attitudes and behavioral patterns of public servants is negligible. Most departments that are still not institionalising Batho Pele programme cite budgetary constraints and Batho Pele is seen as an addition to work of the officials. The lack of knowledge on how to enforce Batho Pele and the prevailing culture of culture of non-performance also continues to undermine the effective implementation of Batho Pele as a critical service delivery improvement practice.

The DPSA is also working on developing a framework for the professionalisation and improvement of the morale for public servants. It is envisaged that the framework will be finalised and implemented as from 2014.

Service Delivery Improvement Plans

Service Delivery Improvement Plans (SDIPs) are a value-add for departments in that they ensure continuous improvement of services. They also foster a focused approach on improving specific services, as well as proper allocation of resources. SDIPs are developed for a three-year cycle aligned to the MTEF and must be reviewed annually during the MTEF.
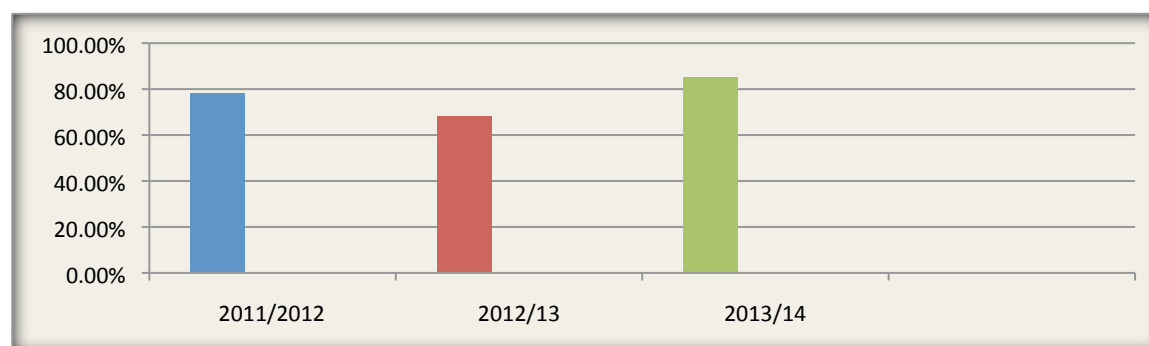
Graph 4: Rate of compliance with the submission of Service Delivery Improvement Plans

The SDIPs should assist departments to map out their service delivery processes, identify the key issues to be improved in the value chain and focus on the specific quantitative and qualitative issues to be improved upon. The DPSA has been assessing the submitted SDIPs by providing feedback and conducting workshops that focused on improving the quality and holistic approach of developing SDIPs.

As at 31 March 2013, the overall submission compliance rate by national and provincial departments was 68% compared to 78, 26% in March 2011/12. For the 68% compliance recorded in March 2013, 102 out of 150 national and provincial departments has submitted their SDIPs . Of the 44 national departments, only 12 (27%) had submitted. Of the 106 provincial departments, 90 (85%) had submitted. Out of the 109 submitted SDIPs only 84 (77%) were assessed and validated with all sector departments during the month of February 2013.

The summary of the quality assessment is that 21% of the 84 departments assessed produced quality SDIPs. The breakdown is as follows: only 5 (6%) of the 84 Departments presented qualitative (good) submissions (scored 70% and above on the compliance scale). Thirteen, which is 15% of the overall departments, scored between 50 -69%, which is an average score.

Ongoing challenges regarding the SDIPs are that departments submit SDIPs for the sake of malicious compliance without aligning them to their identified strategic priority delivery areas of improvement, the quality of submitted reports on the implementation of the SDIPs is poor and they mainly focus on functions rather than the services provided by the Department as a whole. They are not in line with their legal mandate, some departments submit the same annual SDIPs every year without any review of progress made or a review of the SDIP itself. As a result, few progress reports are received on those departments that have submitted a 3-year SDIP and the consultation with the relevant stakeholders, such as communities, during the process of developing service standards, service charters, SDIPs, seems not to be clear and explicit and thus contributing to the poor quality of the SDIPs. This lack of involvement and consultation also extends to front line officials who, as a result, do not know what to deliver on which further contributes to poor service delivery.

Public Administration and Financial Delegations

The National Development Plan (NDP) makes the following key statements under the topic, "Building a Capable and Developmental State" so as to stabilize the political-administrative interface with clearer separation between the roles of the political principal and the administrative head. Delegation, accountability and oversight must be strengthened by promoting greater and more consistent delegation supported by systems of support and oversight. Staff at all levels must have the authority, experience and support they need to do their jobs.

To advance the aspirations of the NDP with regards to the stabilisation of the political-administrative interface and the strengthening of delegation, accountability and oversight, the DPSA and the National Treasury have developed the Principles of Public Administration and Financial Delegations which were approved by Cabinet on the 7th of August 2013. The delegations set out the minimum levels of delegation in terms of the Public Service Act of 1994. Cabinet also approved that new or amended legislation consider the delegations, concepts and principles set out in the Principles document and that the DPSA present the Principles to the Provincial Executive Councils.

The DPSA presented the delegations to the Provincial Executive Councils and to support the implementation of the delegations, a Directive was issued by the Minister for Public Service and Administration, who in terms of the Public Service Act, has the mandate to establish norms and standards for public administration and management delegations.

Generic Functional Structures for sector departments structures

The Department established task teams consisting of provincial and national representatives to identify minimum functions that must be performed by provincial sector departments (identified generic characteristics). The Generic Structure blue prints were developed for the four sectors of the Departments of Corporative Governance and Traditional Affairs, Provincial Treasuries, Department of Public Works and Department of Human Settlements. Nine Consultations aligned to generic structures (Blue print) were conducted during the 2013/14 financial year.

Generic structures have been developed to address the:

- unexplained differences between the organisational structures of the departments responsible for the delivery of similar services in different provinces;
- performance issues through the development of organisational structures;
- strengthening of the implementation of certain functions by elevating the level of the units or reporting lines; and
- inconsistency with regard to levels of similar posts in sector departments.

The purpose of the generic structures is, therefore, to:

- align functions to the departmental strategic objectives;
- provide a framework/blueprint for the development of organizational structures for sector departments;
- ensure consistency with regard to the functional configuration, grouping;
- provide common understanding in terms of the core and support functions, as well as the services provided by COGTA;
- ensure that the COGTA organisational structures are aligned to the mandate and strategic objectives of the Department. Provincial structures must also be aligned to the national structure;
- do away with duplications and overlaps that create confusion and inefficiencies within the total system;
- have generic characteristics;
- form the basis for generic delegations;
- promote collaboration across sector departments; and
- support the performance of minimum functions by sector departments.

Audit of organisational structures

The Department has also developed a methodology to conduct audits of structures of department. The audits see to ensure that the approved structures implemented by departments lead to organisational effectiveness (compliance, standardisation and efficiency). The Audit will be conducted from September 2014 to identify current the status and to propose recommendations for future improvements.

Community Development Workers Conference

Community Development Workers play an important role of disseminating user-friendly information about government services and programmes to citizens as well as to facilitate that the information is used by citizen in the quest to improve their living conditions.

On 14 - 15 March 2013, the DPSA convened a conference for Community Development Workers that was attended by 500 participants representing Community Development Workers from each province and about 50 stakeholders from government departments. The purpose of the conference was to empower Community Development Workers by providing them with important information about government priorities and related projects and how these can benefit the poor and disadvantaged communities.

Among the government leaders who addressed the conference was the President of the Republic, Mr. Jacob Zuma who addressed the conference on the government priorities for the 2013/2014 financial year as was expressed in the State of the Nation Address. The main message to Community Development Workers was to visit communities, inform them about the projects that government has put in place to benefit citizens including the infrastructure programmes established, Open Government Partnership and to facilitate the access of citizens to these programmes.

The Minister of Finance addressed the conference about the importance of the government's budget, how it is used to ensure that government objectives are met and the internal and external factors that influence budget. The Minister for Public Service and Administration highlighted the role CDWs play as early warning machinery and in providing government with important information on how communities experience government service delivery. The Minister emphasised that CDWs must play their role effectively and ensure that community protests in their wards are minimised or completely avoided.

The Deputy Minister reminded the conference that community development workers are crucial foot-soldiers of government and that they must be capacitated and empowered to understand the priorities of government in order to go back to their wards and effectively inform citizens about government policies and what is being done to bring better life to all the citisens of South Africa. The Deputy Minister further mentioned that, where necessary, Community Development Workers must also explain to communities challenges that government experiences that may lead to delays in service delivery. She also called for the conference to be held on a regular basis to ensure that Community Development Workers and other fieldworkers in government are properly informed about government priorities.

Community Development Workers left the conference feeling empowered and informed about what government information on key priorities they should communicate to citizens, how access should be facilitated and where funds must be sought to assist with community development work.

Enabling policy environment for the Community Development Workers Programme

From the year 2009 to date, the Department has sought to create an enabling policy environment for the Community Development Workers Programme. To this end, the Regulations for Community Development Workers were developed in 2010 and a Citizen Engagement Strategy was developed in 2011 with the purpose of setting the parameters for effective implementation of the CDW programme. In 2012 a Master Plan for Community Development Workers was developed. The purpose of the Master Plan is to define the terrain that Community Development Workers occupy within the government service delivery improvement and access machinery. The Plan also guides Community Development Workers and other field workers employed by government on how to implement community development programmes.

In 2013, the Repositioning of Community Development Workers Model was developed to facilitate better co-ordination of the programme and to guide the appropriate location for Community Development Workers.

In the areas of public service governance and international relations, the Department has implemented the following projects and interventions:

Compliance to the Public Service Act and Regulations.

During the financial year 2012/2013, the Department conducted capacity development sessions on compliance areas to the Public Service Act and Regulations. The findings of this evaluation showed that most of the departments are still challenged with regards to the development of SDIPs, recruitment and appointment processes (verification of qualification and vetting) which impacts on the period it takes to fill a vacancies, HR planning and organisation including leave, overtime and management of suspensions.

A report with findings indicated that in order to close these gaps, capacity development initiatives need to be instituted in all those compliance areas identified to be challenging for implementation by departments.

Employee Satisfaction Survey

The data collection instruments were reviewed and the Pilot Employee Satisfaction Survey was conducted in the Mpumalanga and Gauteng provinces to determine the validity and reliability of the reviewed data collection instrument.

Following the pilot study, the instrument (questionnaire) was determined to be valid and reliable to accurately measure the necessary work environment dimensions relevant for employee productivity and satisfaction. There is a need to institutionalise the regular conducting of employee satisfaction surveys in the public service in order to enhance productivity among public servants and to create a conducive work environment.

Citizen Report Card Survey

The Citizen Report Card Survey has been conducted in 11municipalities focusing on the five sectors of Education, Health, SASSA, SAPS and Home Affairs. The overall level of satisfaction across these 5 sectors is 69.7% (baseline).

Performance was measured against the following criteria: Accessibility, Quality, Reliability, Staff Performance, Redress and Transparency and Openness. The key recommendations made include the need for the improvement of quality of services, access to services as well as increasing public knowledge on avenues available for sharing of service complaints and dissatisfaction.

To strengthen community engagement and dialogue regarding service delivery, Citizen Report Card Surveys should be institutionalised in the public service and there should also be measures to enforce implementation of findings and recommendations as these are intended for improvement in the quality and timely delivery of services to the citizens.

Public Sector Integrity Management Framework

The Public Service Integrity Management Framework was approved by Cabinet on the 9th of October 2013. The framework seeks to strengthen measures for managing unethical conduct and promoting integrity within the public service.   The Framework was presented to heads of departments (HoD Forums) in all provinces and a national workshop which was attended by ethics officers and anti-corruption practitioners in national departments was held in March 2014.

In addition to the framework, three sets of guides were developed to assist departments in implementing the Framework.

Effectiveness of the Anti-Corruption Framework

An assessment of the effectiveness of the anti-corruption framework, which was adopted by Cabinet in 2003, was conducted from April 2012 to March 2013. The purpose of the assessment was to ascertain the level of effectiveness of the anti-corruption measures employed by institutions of government and to identify gaps and best practices in combating corruption within the public service.

Ten (10) national departments of the JCPS cluster, two (2) departments in the Kwa Zulu-Natal province and one (1) department in the Eastern Cape were assessed. A report on the findings of the assessment was compiled and submitted to departments.

Some of the key recommendations made in the report to support improvements include:

- leadership should increase the level of communication within their organisations to make their stance on corruption clear to all stakeholders, but particularly to employees (as internal stakeholders);
- institutions should develop a comprehensive anti-corruption strategy to address all four pillars of fighting corruption (prevention, detection, investigation and resolution) instead of relying on fraud prevention plans. While fighting fraud could be part of the strategy, institutions should be seen to be consciously fighting corruption. The MACC guidelines should also be amended to accommodate this recommendation;
- the prevention programme should include institutionalization of ethics in general and specifically the code of conduct, with a clear monitoring mechanism in place and a reasonable programme should be put in place to encourage employees to undergo ethics/anti-corruption training annually. Electronic based training is recommended;
- institutions should develop information management systems to keep record of all corruption cases and track progress regarding such cases; and
- a formal partnership with law enforcement agencies should also be developed to aid the successful resolution of cases and the recovery of losses.

The assessment led to the JCPS cluster convening a conference in October 2013 to take forward the recommendations of the report. The DPSA continues to work with the cluster to ensure that recommendations are implemented.

Corruption Perception Survey

During the 2013/14 financial year, the Department also conducted a corruption perception survey in all the nine provinces. The purpose of the survey was to solicit views and opinions of citizens on how they perceive the level of corruption in South Africa. Some of the key findings emanating from the survey showed that:

- the level of corruption in all three spheres of government is perceived to be high and generally on the increase;

- the public sector is perceived to be far more corrupt than the business/private and non-governmental sectors; and

- the public's perceptions of corruption in the country are however, not based on factual information or personal experiences but on media reports and hearsay from friends and relatives.

As a result of the survey, government now has own its data sets that be used to understand the perception of corruption instead of relying on reports by international organisations.

United Nations Against Corruption

The Department has successfully coordinated (1) the first assessment cycle of South Africa which was completed in September 2012 and (2) the participation of South Africa in the first assessment cycle of Morocco in 2011 which was successfully completed. The assessment report for South Africa was published by the UNODC in February 2013. The report is published on both the DPSA and the UNODC website. South Africa was one of the countries where the review involved key government institutions and non-governmental organisations.

OECD Convention on Combating Bribery of Foreign Public Officials in International Business Transactions

The Department has successfully coordinated the Phase 3 evaluation of South Africa on the implementation of the OECD Convention on Combating Bribery of Foreign Public Officials in International Business Transactions. The report was adopted and published by the OECD Working Group on Bribery in March 2014. The Report raised the following key issues:

a. The Working Group is concerned with the lack of foreign bribery enforcement actions in South Africa. Only ten foreign bribery allegations have surfaced since South Africa became a party to the Convention in 2007. These allegations have not resulted in a single prosecution and the four on-going investigations are far from reaching the prosecutorial stage. According to the WGB, the South African authorities did not proactively investigate or seek the co-operation of foreign authorities in any of the four on-going investigations or the other allegations;

b. The Working Group is also concerned that political and economic considerations may be influencing the investigation and prosecution of foreign bribery. According to the WGB, South Africa are not taking steps to ensure that factors prohibited under Article 5 of the Convention do not influence the investigation and prosecution of foreign bribery cases; and

c. The low number of foreign bribery allegations raises concerns on the levels of awareness, reporting and detection in both the public and private sectors.

Positive developments have also been noted as it was in general noted that South Africa's foreign bribery offence does not raise particular issues and that the country has a generally robust regulatory framework and a broad and flexible corporate liability regime. The Prevention of Organised Crime Act (POCA) allows for the broad use of freezing orders and confiscation measures, although, in the absence of enforcement of the foreign bribery offence, the WGB will continue to monitor the situation. The WGB is encouraged by the expected legislative amendments to address some deficiencies in South Africa's anti-money laundering regime regarding preventive measures. It also welcomes the improvements made for publicly-listed and state-owned enterprises to strengthen internal controls, ethics and compliance measures for the purpose of preventing and detecting foreign bribery, including through the establishment of social and ethics committees. The Department has developed an action log that will guide South Africa in implementing the recommendations of the Phase three evaluation.

Anti-Corruption Capacity Building Programme

The programme is funded by the Canadian government and seeks to contribute to governments efforts to strengthening the capacity required to fight corruption in the public service. From 2008 to date a capacity development programme has been implemented during which three accredited training programmes (for general employees - NQF level 4; anti-corruption practitioners - NQF level 5 and investigators – NQF level 6) were developed. The content of the training was accredited by SAQA and relevant PSETA and SASSETA and the training conducted by PALAMA, now known as the National School of Government.

To date total of 1 742 general employees, 803 anti-corruption practitioners and 200 investigators have been trained. During this period a virtual ethics resource centre has been successfully developed to complement training and a communication and awareness campaign (including brochures, booklets and posters) was rolled from 2011 to 2013.

As a result of this capacity building a programme, there is visible improvement in the knowledge, awareness and skill to prevent, detect and investigate corruption within the public service amongst the departments where officials have been through the programme.

Urban Thusong Service Centre at Maponya Mall

The project, which was first piloted in August 2011and has been able to integrate government services under one roof. In line with the Access Strategy of government, services have been brought closer to citizens. To date more than 750 000 people have received services
at the Thusong Service Centre since its inception. These services are offered by the following departments and agencies;

> *Key Statistics*
>
> More than 750 000 have received services at the Thusong Service Centre.

1) Home Affairs - birth registrations, IDs, marriage and death certificates , etc.
2) Department of Roads and Transport - drivers licences and permits.
3) Department of Finance - electronic recruitment services.
4) National Youth Development Agency (NYDA) - business financing.
5) Gauteng Enterprise Propeller - Financial support to small business.
6) GCIS - dissemination of government information and referrals

Due to the Centre being located within a Mall and services being offered on a Saturday, most people can access services at their convenience while continuing with their normal shopping. A queue management system was installed and utilised successfully in controlling queues within the Centre.

A citizen satisfaction survey was conducted during the course of 2013 , and it revealed the following preliminary results:

- people do not travel long distances to access government services;
- the cost of doing business with government has been reduced;
- due to extended operating hours during the week, more people can access government services;
- as a result of the Queue Management System, waiting periods have been reduced; and
- good relations have been established with community stakeholders within the 39 wards that the Centre offers services to.

In the next MTEF a change Management Training will be institutionalised to foster paradigm shift into a single cultural environment, training and development on Customer Care will be implemented and a Service Level Agreement will be

signed with SITA to ensure a manageable ICT environment and a Business Case for coordination and institutional arrangement of the Thusong Service Centre Programme. A Management Framework for Urban Thusong Service Centres will also be developed.

African Peer Review Mechanism (APRM)

As a signatory to the African Peer Review Mechanism (APRM), South Africa acceded to the APRM in March 2003 in Abuja, Nigeria. The country was amongst the first countries to be peer reviewed. South Africa subsequently underwent a self-assessment process by the African Peer Review Panel led team in July 2005. This process resulted in the release of a Country Review Report that produced the APRM National Programme of Action (NPoA). The APRM Country Review Report and the NPoA were officially presented to the public in September 2007.

The monitoring requirements of the APRM require that South Africa submits periodic reports on the implementation of the NPoA. South Africa submitted her First and Second Progress Reports on the implementation of the National Programme to the APR Forum in Addis Ababa, Ethiopia in January 2009 and 2011, respectively.

As part of the above reporting obligations, in January 2014 South Africa submitted her *3rd National Report on the Implementation of the APRM National Programme of Action (NPoA) Validated and Tabled at the AU Summit* on the Implementation of the National Programme of Action (NPoA) since the country was first reviewed in July 2007. The Report was compiled using secondary data from the various government reports and research commissioned by independent bodies and civil society organisations. The Report also integrated outcomes of provincial consultations that were undertaken throughout the country during the month of February 2013 in order to solicit inputs for the Report. The process for consolidating the Report was participatory in nature and included consultations with the APRM National Governing Council (NGC), Provincial Governing Councils and other relevant stakeholders.

The 3rd National Report was tabled by the President of the Republic of South Africa, Honourable Jacob Zuma, at the 20th APR Forum held at the African Union held on the 29th of January 2014 in Addis Ababa, Ethiopia, where it was officially endorsed by the APR Forum.

In the area of *Democracy and Political Governance*, the Report records major achievements in respect of deepening participatory democracy and in support of the principle of a people centered government. The Report highlights the various mechanisms and processes that exist to ensure continuous engagement with communities and civil society. These include initiatives such as Izimbizo, NEDLAC processes, and Municipal Ward Committee System. These have enabled citizens to participate in policy formulation, implementation and monitoring the progress made in implementing Government's programmes.

In the area of *Economic Governance and Management*, the Report acknowledges the sound macro-economic policies as well as compliance with relevant codes and standards that enhance good economic governance and management. In this thematic area, the Reports deals with Unemployment and identifies initiatives such as EPWP, the New Growth Path, DTI and the involvement of the private sector in job creation. The Report identifies capacity constraints in the public sector and makes mention of the following initiatives/tools to address these constraints: training offered by PALAMA in partnership with National Treasury and Auditor-General's Compulsory Induction Programme, supply chain, budgeting and financial management. The DBSA's Vulindlela Academy Training. Economic Integration in SADC is referred to in the Report. Notwithstanding capacity constraints, South Africa has made progress in its efforts of widening consultation throughout the budgeting process as well as the dissemination of audit findings. In this regard the Open Budget Ratings place South Africa in the second position.

In relation to *Corporate Governance*, the Report notes the existence of a sound legislative regulatory framework to ensure good corporate governance. It also highlights the review and transformation of Companies legislation and assesses the conduct of companies in the private sector and how their planning is informed by national development imperatives. The Report also addresses issued related to consumers and shareholders rights.

On the *Socio-Economic Development* thematic area, the Report highlights Government's approach and progress with regards to combating HIV and AIDS, explores strategies and programmes to decrease the rate of unemployment and

poverty, improve early childhood development programmes and children's nutrition as well as measures taken to improve the effectiveness and efficiency of the education system.

The Report also addresses the cross-cutting issues as identified in the Country Review Report. It should be noted that the responses to some of the cross-cutting issues have been addressed in the relevant thematic areas,that is, Capacity Constraints and Service Delivery, Poverty and Inequality, and HIV / AIDS Pandemic.

In general, the Report reflects tremendous progress that South Africa has made with regard to matters of Good Governance as a tool through which sustainable socio-economic development can be achieved. Equally, the Report highlights relative deficiencies with regard to the four thematic areas (as well as the selected cross-cutting issues) and proposes possible solutions and mechanisms aimed at addressing them.

Bilateral Relations in Governance and Public Administration

At a bilateral level, the Department continued to build strategic partnerships with like-minded countries to promote South Africa's domestic interests. This construction of partnerships was informed by the overall South African policy on the contribution and the promotion of the South-South cooperation. In pursuance of these imperatives, the Department facilitated and coordinated more than 50 bilateral relations. These included, but were not limited to, the hosting of a several delegations such as those of Senior Officials from the French Ministry of Interior in April 2011, Tanzania Public Service Management delegation in May 2011, the Indian delegation on a Competency Based HRM Initiative benchmarking in September 2012, the Chinese Minister for Supervision in July 2012 and a study tour to DPSA by a delegation from Vietnam.

In November 2012, the Minister for Public Service and Administration signed an MOU with the Chinese Ministry of Human Resources and Social Security, the Minister also attended a International Anti-corruption Conference 7-10 November 2012 in Brazil.

These bilateral exchanges have presented a platform for information and experience sharing on the successful models of modernisation of the State. The cross pollination of ideas between and among countries has exposed DPSA officials and visiting delegations to best practices in innovative service delivery that has informed service delivery initiative both in South Africa and the partner countries. More importantly and resulting from this diverse hosting mandate South Africa has over time demonstrated, to Africa and the World, capabilities that have mastered recognition as international best practice in public service and administration.

Multilateral and Institutional Forums in Governance and Public Administration

The African Charter on the Values and Principles of Public Service and Administration (the African Charter), in which South Africa played a critical role, was adopted by AU Summit in 2011. The department also facilitated and coordinated (1) South Africa's participation in the African Public Service Day bi-ennial continental celebrations in Tanzania and Ghana in 2011 and 2013 respectively and (2) the high level South African participation at the 33rd, 34th and 35th AAPAM Round Table Conferences.

There has been increased visibility of South Africa on the African and global stage, and her image has been enhanced by such programmes as AAPSIA, the African Charter, AAPAM and the active role played in the OECD and the UN system generally. Through this wide and diverse engagement in the sphere of governance and public administration, South Africa lived up to its reputation as a dependable international partner.

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		
Ministry	**Office of the Director-General**	**Corporate Services**
Office of the Minister for the Public Service and Administration Office of the Deputy Minister for the Public Service and Administration	Chief Financial Officer Strategic Management Legal Services Internal Audit and Risk Management	Corporate Resources Management Integrated Planning and 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 co-ordinate 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

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
1)	Annually provide effective financial management and governance by monitoring the departments expenditure, ensuring that statutory reporting regulations and deadlines are met and coordinating the effective resolution of Audit Findings.	The budget of the department was effectively managed through, amongst others, management and monitoring the departments expenditure, ensuring that statutory reporting regulations and deadlines are met and coordinating the effective resolution of Audit Findings.	The objectives has been met
2)	Annually review and update the strategic and operational risk profile; audit the departmental processes as well as systems and report to the Accounting Officer and Audit Committee.	Operational risk profile was updated and the audit the departmental processes conducted, the review of strategic risks was not done	The review of the strategic risks for the 2010/14 will be done in the 2014/15 financial year as the strategic plan for which the risks were identified will be completed in March 2014.
3)	Ensure alignment of the Public Service Regulations, 2001 with the Public Service Act, 1994 and also to address certain identified gaps in the regulatory framework by revising the Public Service Regulations and submitting them for approval by the Minister for Public Service and Administration by March 2015.	The Revised Public Service Regulations were drafted and a submission to obtain Minister' approval to publish was done.	In view of the regulations required under the Public Administration Management Bill when it becomes law, the Public Service Regulations would have to be reconsidered in its entirety
4)	Contribute to the successful implementation of the Delivery Agreement of Outcome 12 by annually convening working sessions on the implementation of Outcome 12 and coordinate the development of progress reports to be submitted to the G&A Cluster and Cabinet by March 2015.	Working sessions were convened on the implementation of Outcome 12 and the development of progress reports were submitted to the G&A Cluster and Cabinet	The objectives has been met
5)	Annually improve the achievement of operational excellence by optimizing Corporate Resource Management systems and processes to support the departments by developing Human Resource Management (HRM) and Policies and Strategies and enhancing IT business systems.	The Gender, Disability Management, SHERQ, Recruitment, Job Evaluation and Job Descriptions policies have been approved by the Director General An electronic programme reporting systems on the department's annual operational plans has been developed to replace the manual system that is currently been used. The system will ensure on time reporting as well as create a document management for the department.	The objectives has been met

| 6) | Annually consolidate the department's strategic and operational plans and monitor and report on implementation of the plans in line with the department's strategic priorities. | The departments 2013/15 Strategic Plan and 2013/14 Annual Operational Plans were timely tabled in Parliament on the 17th March 2013.

The Annual report for 2012/13 was timely submitted to National Treasury and tabled in Parliament in August and September 2013 respectively.

The quarterly reports against the 2013/14 Annual Operational Plan were submitted to the National Treasury, the Director General and the Minister by the required deadlines

The department did not receive any findings on performance information from the Auditor General for the 2013/14 financial year | The objectives has been met |
| 7) | Annually provide strategic communication and support services to support the department in the implementation of its strategic projects and initiatives. | A number of communication campaigns on the department's programmes were implemented during the financial year | The objectives has been met |

HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2013/14 FINANCIAL YEAR

Chief Financial Officer

- All statutory financial reporting requirements to the Executive Authority, Accounting Officer, National Treasury and the Audit Committee were met.

- The department received an unqualified audit report as issued by the Auditor General for the 2012/13 financial year

Internal Audit and Risk Management

- The three year Internal Audit strategic plan was approved by the Audit Committee and 99% of the planned projects in the annual plan were completed.

Legal Services

- Contributed to the developments and consultations on the Public Administration Management (PAM Bill)

Strategic Management

- Working sessions were convened on the implementation of Outcome 12 and the development of progress reports were submitted to the G&A Cluster and Cabinet

- During the period under review, we convened the Governance and Administration (G&A) Working Session meetings, G&A Cluster meetings and Ministerial Cluster on G&A meetings to coordinate the implementation of the Delivery Agreement for Outcome 12: 'An efficient, effective and development oriented Public Service'. We also provided quarterly reports to Cabinet on the progress with regard to the implementation of Outcome 12.

Working with the Department of Performance Monitoring and Evaluation, we started the process of drafting the Medium-Term Strategic Framework to inform strategic priorities of government for 2014 – 2019 from Chapter 13 of the National Development Plan.

Corporate Resource Management

▪ The Gender, Disability Management, SHERQ, Recruitment, Job Evaluation and Job Descriptions policies have been approved by the Director-General .

Integrated Planning and Programme Management

▪ The 2013/15 Strategic Plan and 2013/14 Annual Performance Plans were tabled in Parliament by the required deadline of 17 March 2013

▪ The Department did not receive any material findings on performance information from the Auditor-General.

▪ The quarterly performance reports on the 2013/14 Annual Performance Plan were submitted to the National Treasury and Executive Authority by the required deadlines.

Communications

▪ Campaigns were implemented to raise awareness on the departments projects which included the Service Charter, South Africa's 3rd African Peer Review Mechanism (APRM) Report as tabled in the African Union, Open Government Partnership Programme (OGP) and the Department's international relations interventions and programmes.

CHANGES TO PLANNED TARGETS

No changes were made to the planned targets.

LINKING PERFOMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	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	68 074	76 886	-8 812	60 271	59 971	300
Dept. Management	7 015	7 015	-	7 714	7 171	543
Corp. Services	76 261	76 261	-	70 093	70 001	92
Fin. Management	20 556	20 556	-	20 709	20 353	356
Internal Audit	5 109	5 109	-	4 450	4 192	258
Office Accommodation.	24 334	24 334	-	20 076	19 634	4 442
Total	**201 349**	**210 161**	**-8 812**	**187 313**	**181 322**	**5 991**

PROGRAMME 1: ADMINISTRATION - PROGRESS ON INDICATORS

Measure /Indicator 2013/15	Actual Achievement 2012/13	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under-performance/non-achievement
All statutory reporting regulations and deadlines are met.	Achieved The Demand Management Plan was Implemented	Demand Management Plan	Achieved The Demand Management Plan was Implemented	No deviation	Not applicable
	Achieved In year monitoring reports were submitted to National Treasury 15th of each month	In year monitoring	Achieved In year monitoring reports were submitted to National Treasury 15th of each month	No deviation	Not applicable
	Achieved MTEF for July/Aug was submitted to National Treasury	MTEF	Achieved MTEF for July/Aug was submitted to National Treasury	No deviation	Not applicable
	Achieved Adjusted Estimates for July/Aug were submitted to National Treasury	Adjusted Estimates	Achieved Adjusted Estimates for July/August 2013 were submitted to National Treasury	No deviation	Not applicable
	Achieved The ENE was submitted to National Treasury	ENE	Achieved The ENE was submitted to National Treasury	No deviation	Not applicable

	Achieved	Interim financial statements	Achieved 6	No deviation	Not applicable
	Interim financial statements were submitted to National Treasury		Interim financial statements were submitted to National Treasury		
	Achieved	Annual financial statements	Achieved	No deviation	Not applicable
	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General		Annual Financial Statements were submitted to National Treasury and the office of the Auditor-General.		
Unqualified Audit Report.	The project started in the 2013/14 financial year	Coordinate the implementation of actions plans to address audit findings	Achieved AN Unqualified audit for the period 2012/13 issued in July 2013 was issued by the Auditor General.	No deviation	Not applicable
Approved risk based Audit plans Reports of completed Internal Audit projects.	Achieved 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	Develop a rolling three-year strategic internal audit plan for 2013/2016 and submit to the Audit Committee for approval.	Achieved A rolling three-year strategic internal audit plan for 2013/2016 was developed and approved by the Audit Committee.	No deviation	Not applicable
		Report on the implementation of the annual Internal Audit plan for 2013/2014.	Achieved A report on the implementation of the annual Internal Audit plan for 2013/2014 was completed.	No deviation	Not applicable
Completed strategic and operational risk profiles.	Achieved The department has fully achieved the planned maturity level of 3	Achieve Risk Maturity Level 4 by issuing routine reports on aggregated risk management to the relevant oversight structures within the department .	Achieved The department has achieved Risk Maturity Level 4 and risk management reports were issued quarterly to the Audit Committee focusing on the activities undertaken.	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under-performance/non-achievement
Revised Public Service Regulations.	Partly achieved 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	Finalise revisions to the Public Service Regulations and submit to the Obtain Minister's approval to publish.	Achieved A submission to obtain Minister's approval to publish Revised Public Service Regulations was submitted to the Director General	No deviation	Not applicable
Progress Reports on Outcome 12 submitted to the G&A Cluster and Cabinet.	Achieved 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.	Submit Quarterly progress reports to the G&A Cluster and Cabinet.	Achieved The quarterly reports on the implementation of Outcome 12 were submitted to the G&A Cluster and Cabinet.	No deviation	Not applicable
HRM Policies and Strategies developed and implemented.	Project started in the 2013/14 financial year	Prioritized elements of HRM Policies and Strategies developed and implemented.	Achieved The Gender, Disability Management, SHERQ, Recruitment, Job Evaluation and Job Descriptions policies have been approved by the Director General Compliance with the Recruitment; Training and Development and Employment Equity polices was monitored and reported on.	No deviation	Not applicable
Reports on the achievement of the EE Targets.	Achieved The HR targets for 2013/14 have been defined in the 2013/14 Employment Equity Plan	Monitor and report progress with regards to achievement of compliance with EE targets for the Department.	Achieved The four (4) quarterly progress reports on the department's Employee Equity have been submitted to the Department of Labour	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under-performance/non-achievement
Systems fully operational.	Partly achieved A Draft IT governance framework was developed and submission for the Director General for approval. consultation was submitted to 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	Enhancement of Business Systems and availability thereof.	Achieved The department's electronic programme reporting system has been developed and user training has been conducted. The department's Disaster Recovery Plan and Recovery Strategy has been reviewed and the IT risk assessment has been conducted.	No deviation	Not applicable
DPSA's Strategic Plans	Achieved The Strategic Plan for 2012/15 was developed and tabled in Parliament in March 2012	Update and table the Strategic Plan in Parliament and submit the quarterly and annual reports to the Accounting Officer, National Treasury and Parliament	Achieved The department's 2013/15 Strategic Plan and 2013/14 Annual Operational Plans were timely tabled in Parliament	No deviation	Not applicable
Annual Performance Plans	Achieved The Annual Operational Plan for 2012/13 was submitted to National Treasury at the end of March 2013				

Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014
Quarterly and Annual Reports submitted to National Treasury and Parliament by the required deadlines.	Achieved 2012/13 Quarterly Programme Performance Reports were submitted to National Treasury. The 2011/12 Annual report and was submitted to Parliament in August 2012.	Submit Quarterly and Annual report to the Accounting Office, National Treasury and Parliament.	Achieved The Annual report for 2012/13 was timely submitted to National Treasury and tabled in Parliament in August and September 2013 respectively. Achieved The 1st, 2nd and 3rd quarter reports against the 2013/14 Annual Operational Plan were submitted to the National Treasury, the Director General and the Minister	No deviation
Reports on the implemented communication campaigns.	Achieved The following programmes were profiled: Wage negotiations, African Peer Review Mechanism (APRM), Anti-corruption and, international and African Affairs relations	Profile the DPSA Programmes and Projects in the public domain.	Achieved Communication campaigns were implemented on the Service Charter, South Africa's 3rd African Peer Review Mechanism (APRM) Report, the Open Government Partnership (OGP) and the department's international relations interventions and programmes	Not applicable

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

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
1)	Assisting departments to utilise the skills audit reports to inform capacity development improvement initiatives and to support selected departments in improving the recruitment for identified occupational categories by March 2015.	In support of the implementation of the methodology for analysing and interpreting the HR Connect Department Reports, the DPSA has rendered support through workshops which were attended by 20 departments. Workshops were n conducted with all provinces in support of the Strategy to reduce the vacancy rate and to improve the time to fill posts. The average vacancy rate has stabilised below 10 %. Departmental responses to surveys provided no conclusive grounds for the Minister for Public Service to introduce different recruitment measures for any occupation.	The objective has been met
2)	The introduction of policy that supports compulsory training programmes for new entrants, minimum entry requirements and targeted capacity building programmes that begins to promote appropriate behaviour among public service employees by March 2015.	A Directive on compulsory capacity development and mandatory training days for SMS was developed and finalised after extensive consultations with various stakeholders. The directive will guide departments on how to make development policies more useful in the training arena. In October 2012 the MPSA approved the Directive on Compulsory Induction Programme (CIP) for all new entrants into the public service. The CIP is to be accredited and rolled-out by the National School of Government.	The Directive is currently awaiting approval by the Minister for Public Service and Administration .
3)	Monitoring and supporting departments to implement the Compulsory Induction Programme (CIP) by March 2015.	The CIP Directive was developed and launched in 2012.	There has not been significant progress in exposing new entrants to the CIP due to the reconfiguration of PALAMA to the National School of Government and the demands this has placed on the available resources.
4)	Supporting the admission of 50 000 youth and unemployed graduate internships, artisan and learnership opportunities which are aimed at providing work experience by March 2015.	Since 2012/13 financial year, a combined total of 45 170 interns, learners and apprentices have been admitted into the Public Service. For 2013-14 Financial Year, a combined total of 27 350 interns, learners, and apprentices were recruited into the Public Service.	The objective has been met

PROGRESS ON STRATEGIC OBJECTIVES

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
5)	Finalising and supporting implementation of the Determination on the Utilization of Training Budgets by March 2015.	The Directive on Utilisation of Training Budgets was developed, approved by Cabinet and issued as a Directive by the MPSA. Implementation challenges were experienced in the first year, 2013/14. DPSA, National Treasury and Pseta are currently providing support to departments to ensure implementation of the Directive.	The objective has been met
6)	Reviewing the current Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 to align it with National Development Plan, Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path by March 2015.	The Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 was reviewed and aligned to the National Development Plan, Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path	The objective has been met
7)	Providing support for improvement in the extent and depth of skills of public servants in targeted occupations through development of a methodology to analyse and interpret HR Connect Skills Reports and a Generic Strategy to address identified skills gaps by March 2015.	The department provided support and guidance to 10 National and 13 Provincial departments in the implementation of the HR Connect methodology through the use of User Guidelines and a Toolbox. The User Guidelines had been developed to enable departments to analyse and interpret their HR Connect Reports and the Generic Toolkits are for enabling departments to use data in their HR Connect Reports to determine what steps need to be taken to address the skills gaps and to determine which gaps are a priority.	The objective has been met
8)	Issuing a Directive on compulsory capacity development and mandatory training days for Public Service Senior Managers by March 2014 and support its implementation by March 2015.	A Directive on compulsory capacity development and mandatory training days for SMS was developed and finalised after extensive consultations with various stakeholders. The Directive is awaiting approval by the Minister for Public Service and Administration. Regular meetings were held with the National School of Government to prepare for implementation.	The objective has been met

PROGRESS ON STRATEGIC OBJECTIVES

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
9)	Supporting the implementation of the policy on Reasonable Accommodation and Assistive Devices for People with Disabilities in the Public Service with the view of increasing and retaining PWD in the Public Service by March 2015.	The Policy on Reasonable Accommodation and Assistive Devices for People with Disabilities in the Public Service was developed, extensively consulted and submitted to the Minister for Pubic Service and Administration for approval. The policy seeks to support and guide departments to enable them to increase and retain people with disabilities in the Public Service. The approval of the policy is subject to determining the cost of the policy which is currently underway.	The objective has been met
10)	Generating and circulating the Annual Employment Equity report to departments at national and provincial levels and Cabinet committee, and supporting departments in the implementation of the recommendations by March 2015.	The Report was developed and approved by Cabinet, including the recommendation to hold HODs accountable for meeting equity targets. Decisions were communicated to HODs and Executive authorities through a letter by the DG and the MPSA. Departments with representation of women below 30% and people with disabilities below 1% were supported in the development of remedial plans.	The objective has been met
11)	Modernising and enhancing the effectiveness of Public Service human resource and financial systems by continually enhancing the human resource management module of the Integrated Financial Management System (IFMS) and finalising its implementation in the lead sites by March 2014 and commencing with the roll out to the rest of the Public Service with effect from March 2015.	As a result of challenges that have been experienced in the execution of the IFMS, recommendations relating to the IFMS solution architecture were submitted to Cabinet in 2013. Cabinet approved a revised approach to the IFMS solution architecture at its meeting on 20 November 2013. This entails that a new integrated enterprise resource planning (ERP) system will be procured for the whole of IFMS, including the HR domain. The tender for the procurement of the new IFMS solution was published on 19 March 2014. As a result of the change in the solution architecture the implementation in the outstanding lead site (the Free State Department of Education (FSDoE)) will not be completed until the procurement of the new IFMS solution has been completed.	The new IFMS will be "piloted" in a number of lead sites during 2014/15 and 2015/16. The roll-out to the rest of the Public Service, post the lead sites, is projected to commence with effect from April 2016.

PROGRESS ON STRATEGIC OBJECTIVES

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
12)	Supporting departments to reduce the funded vacancy rate within the public service to 10 % and to improve the recruitment process by supporting departments; in reducing the time it takes to fill a funded vacancy to 4 months from date of advertising, by March 2015.	Workshops have been conducted with all provinces in support of the Strategy to reduce the vacancy rate and to improve the time to fill posts. As at 31 January 2014 the average vacancy rate in the Public Service was 9.56%. The median time to fill vacant posts during the period 1 January 2013 to 31 December 2013 is calculated to be 4.9 months. The vacancy rate and time to fill posts have largely stabilised and are not expected to improve further in the short term.	The objective has been met
13)	Amending the Senior Management Service (SMS) Performance Management and Development System (PMDS) policy by March 2014.	A draft PMDS for SMS has been developed that is aligned to the proposed revised PMDS for HODs. Since the PMDS for SMS on levels 13-15 is aligned to the PMDS for HODs, it can only be issued as a ministerial directive once approval for HOD PMDS has been obtained.	The objective has been met
14)	Providing support to increase the number of government departments implementing employee health and wellness policies from the current 50% (78) to a targeted 100%(156) of departments by developing the capacity to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and governance initiatives by March 2015.	Support has been provided to 6 Provinces through HOD Advocacy Presentations and a further four provincial policy implementation workshops were conducted.	The objective has been met
15)	Developing a policy on the prevention and management of sexual harassment in the public service to improve the safety and morale of public officials by March 2014 and monitoring its implementation by March 2015.	The policy was approved by the Minister for Public Service and Administration and 5 implementation workshops were conducted. A circular was issued for implementation. A Flow Chart was developed, printed and distributed to support implementation and awareness.	The objective has been met
16)	Developing guidelines to assist departments and provinces to institutionalise a Sports Day in the Public Service by March 2015.	The draft Guidelines were developed and consulted with 5 Provinces. The Annual Wellness and Sports day was hosted in October 2013.	The objective has been met

HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2013/14 FINANCIAL YEAR

Senior Management Service

- The Directive on the implementation of competency based assessments for members of the Senior Management Service (SMS) in the Public Service was issued for implementation by Departments with effect from 1 April 2011. This Directive provides the necessary clarity regarding effective implementation of competency based assessments. A statistical report reflecting the implementation of the Directive by Departments has been compiled and approved by the Director-General of the DPSA.

- Support and advice was rendered to Departments on the effective implementation of the Executive Protocol on principles and procedures for the appointment of HoDs and DDGs nationally.

- A draft Directive on compulsory capacity development and mandatory training days for Senoir Management Service (SMS) was developed and finalised after extensive consultations with various stakeholders.

Human Resource Planning, Performance and Practices

- According to Persal data, the average vacancy rate within the public service has stabilized to below 10% compared to 19% in 2010.

- 500 reports on the skills gaps analysis that was conducted with departments have been submitted to the departments for them to develop plans to address the identified gills gaps and support provided to the departments to assist them to develop plans to address the identified skills gaps.

- Developed a revised Performance Management and Development System (PMDS) for Heads of Departments (HODs) to align the assessments of HODs with the performance of their institutions

- On 6 March 2013, the Minister for Public Service and Administration approved the Strategy for the Management of Poor Performance for members of the SMS. The Strategy seeks to overcome the inconsistencies and weaknesses in the application of the Misconduct and Incapacity Code and Procedures and the consequences for poor performance.

- The strategy was communicated to all departments by means of DPSA circular dated 20 May 2013.

Diversity Management

- Indicators for diversity monitoring in department's were incorporated in the Management Performance Assessment Tool by the DPME and departments submit their Gender Equality and Job ACCESS Strategic Framework, Implementation Plans and PSWMW Reports annually to the DPSA.

- With regards to Equity Targets, 22 departments have met the 2% target for the representation of people with disabilities and improvement from 11 in 2012, 18 departments have met the 50% target for the representation of women at SMS, an improvement from 11 in 2012 and Departments with representation of women below 30% and people with disabilities below 1% have developed remedial plans to improve their current statistics.

- The Policy on the prevention and management of sexual harassment in the public service was approved by the Minister for the Public Service and Administration and five implementation workshops were conducted. A Flow Chart was developed, printed and distributed to support implementation and awareness.

Employee Health and Wellness

- 90% of departments report implementation of at least one of the four Employee Health and Wellness policies and 60% of departments are implementing all four Employee Health and Wellness policies.

- The Department has launched guidelines for Gender sensitive Rights based HIV&AIDS Mainstreaming, Child Care Facilities and Integrated Management of Psychosocial Stressors in the Public Serve as policy implementation tools

- The Public Sector HCT Campaign was also launched in September 2012 to intensify HIV testing and counseling within the Public Service.

- The Inaugural Sport and Wellness day was held in 2012 to raise morale and improve the health and well being of employees.

Integrated Financial Management System

- Through the support provided by the DPSA, the IFMS HR module solution went live in the Western Cape Department of Economic Development and Tourism in November 2013.

- Approval has been obtained from Cabinet in November 2013, through the submission of a joint Cabinet Memorandum by DPSA and National Treasury, for a change in the IFMS solution architecture. This will result in the procurement of a new integrated enterprise resource planning system that will form the basis of the IFMS going forward.

Human Resource Development

- A total number of 27 350 interns, learners, artisans were recruited into public service departments, exceeding the annual target of 15 000 by 12 350 (82.3%).

- Support and guidance was provided to 10 National and 21 provincial departments (exceeding the targeted five provincial departments) in the implementation of the Human Resource (HR) Connect methodology (Guidelines and Toolbox). The User Guidelines had been developed to enable departments to analyse and interpret their HR Connect Reports.

CHANGES TO PLANNED TARGETS

- No changes were made to the planned targets.

- Although not formally changed and approved, the annual target for the IFMS became redundant as a result of a change in the IFMS solution architecture approved by Cabinet.

LINKING PERFOMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	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
DDG: HRMD	3 198	3 190	8	3 010	2 897	113
SMS	4 605	4 589	16	4 425	4 280	145
HRPPP	9 166	9 160	6	9 056	8 850	206
DM	5 598	5 589	9	5 077	4 691	386
EHW	6 512	6 505	7	7 689	6 910	779
HRDS	7 434	7 086	348	5 972	5 958	14
IFMS	3 177	3 167	10	3 237	3 029	208
Total	**39 690**	**39 286**	**404**	**38 466**	**36 615**	**1 851**

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT - PROGRESS ON INDICATORS

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non- achievement
The period it takes to fill a vacancy within the public service reduced to 4 months after advertising the funded vacancy and vacancy rate reduced to at most 10%.	Achieved 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 .	1	Bi annually (6 months) based on HR information obtained from PERSAL, monitor and report on the trends in recruitment and vacancy rates.	Achieved As at 31 January 2014, the average vacancy rate in the Public Service was 9.56%. The median time to fill vacant posts during the period 1 January 2013 to 31 December 2013 is calculated to be 4.9 months.	No deviation	Not applicable
Report on the status of compliance with regards to the signing of Performance Agreements by Senior Managers.	Achieved 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.	2	Amend the Senior Management Service's Performance Management and Development System (SMS PMDS) for levels 13-15 and submit for approval by the Minister for the Public Service and Administration.	Partly achieved A draft amended PMDS for SMS which is aligned to the proposed revised PMDS for HODs, has been developed. However it cannot be approved by the Minister for the Public Service and Administration until the HOD PMDS is approved by Cabinet.	Since the PMDS for SMS on levels 13-15 is aligned to the proposed revised PMDS for HODs, it can only be issued as a ministerial directive once approval for the HOD PMDS has been obtained from Cabinet. As these policies are contingent on each other they need to be issued simultaneously.	Obtain Cabinet's approval for the PMDS for HOD.

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report on the Implementation of the Performance Management and Development System 9PMDS) for Heads of Departments (HODs).	Partly Achieved 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	3	Develop the Methodology to assess the quality of SMS performance agreements and submit for approval by the Minister for the Public Service and Administration.	Achieved The Methodology was submitted to Minister for Public Service and Administration for approval	No deviation	Not applicable
IFMS Human Resource module implemented in the selected departments	Partly achieved 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.	4	Support the implementation of the IFMS Human Resource module in selected departments	Achieved Support was provided to the Western Cape Department of Economic Development and Tourism in the implementation of the IFMS HR module. The solution went live in the Department in November 2013. Support was also provided to the Free State Department of Education (FSDoE) but the implementation has not yet been completed.	No deviation	Not applicable
Report on the preparation for the implementation of the Directive on Compulsory capacity development for SMS within the public service.	Achieved 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.	5	Conduct 6 advocacy workshops with all national and provincial departments in preparation for implementation of the Directive.	Not achieved The advocacy workshops were not conducted as the directive has not yet been approved by the Minister. A Flow Chart was developed, printed and distributed to support implementation and awareness.	The directive has not yet been approved by the Minister.	Follow ups are being done with the Minister's office. The workshops will be conducted during the 2013/14 financial year subject to the approval of the directive by the Minister..

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Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report on the numbers of appointments against the targeted 35 000 Learners, Interns and trainee artisans, including a percentage from rural areas and unemployed young to an internship, learnership or artisan programme, in the Public Service.	Achieved 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.	6	Support the appointment of the target 15 000 youth through the processes of the GSETA Forum, HRD Forums and issuing of Determinations.	Partly a achieved Support has been provided through the GSETA Forum and HRD Forums. A Determination on Internship and Learnership programme has been drafted and is awaiting approval.	Minister has not yet signed the directive	Directive will be issued after approval by the Minister
		7	Monitor and report on the number of appointments	Achieved Data was collected from departments for monitoring purposes. For 2013-14 Financial Year, a combined total of 27 350 interns, learners, and apprentices were recruited into the Public Service. The figured were in DPSA's quarterly reports and the Presidential youth Indaba in March 2014.	No deviation	Not applicable
Report on the implementation of the Integrated Human Resource Development Plan.	Project started in the 2013/14 financial year	8	Develop an integrated Plan to coordinate and report on Human Resource Development initiatives implemented by stakeholder departments (OPSC, DPSA, PALAMA, PSETA and DHET).	Achieved The integrated Plan was developed and launched by the Deputy State President at the beginning of March 2014. During the reporting period a Performance Framework was also developed as part of the Integrated HRD Plan and adopted by sub-structures of the PSSC.	No deviation	Not applicable
Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 aligned with the National Development Plan (NDP), the Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path.	Project started in the 2013/14 financial year	9	Conduct an Impact assessment to assess the efficacy of the current HRD Strategy to inform the comprehensive review.	Achieved The impact assessment was conducted and the report submitted to the Director General of the DPSA	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
1O National and five provincial Health departments and 10 National and three provincial Health departments have developed strategies to address skills gaps in their departments.	Project started in the 2013/14 financial year	10	Support and guide 10 National Departments and 5 Provincial Education departments in the development of their sector / department specific strategy to address identified skills gap using the generic strategy developed by DPSA.	Achieved Workshop were conducted to provide support to 13 National and 5 Provincial departments in the implementation of the HR Connect methodology, guidelines and toolbox. The User Guidelines and Generic Toolkits had been developed to enable departments to analyse and interpret their HR Connect Reports. and to use data in their HR Connect Reports to determine what steps need to be taken to address the priority skills gaps	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report on the developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities.	Achieved The policy will be tabled at Cabinet on the 9th April, 2013. A Cabinet memorandum has already been circulated to Cabinet .	11	Conduct five advocacy workshops with all national and provincial departments in preparation for implementation of the Policy.	Not achieved The advocacy workshops Policy on Reasonable Accommodation and Assistive was were not conducted as planned	The policy which had a funding model attached to it was submitted to the Minister who returned the policy with a request for costing of the policy to provide Cabinet and the Minister of Finance with cost implications. The approval work is currently underway	The policy, together with cost implications will be submitted to Minister in the last week of April 2014.
Subject to MPSA approval, Report on the implementation of the Prevention and Management of Sexual Harassment Policy by departments.	Achieved The policy has been submitted to the Minister for the Public Service and Administration for approval after which the policy will be circulated to departments for implementation.	12	Conduct Five advocacy workshops with all national and provincial departments in preparation for implementation of the Policy.	Partly achieved The policy was approved by the Minister and 5 implementation workshops were conducted with provincial departments A Circular for implementation was issued. to departments . A Flow Chart was also distributed to departments to support implementation and awareness.	The policy was approved was later than was anticipated , as a result the national workshops could not be conducted during the financial year.	The national workshops will be conducted during the 2013/14 financial year

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Guidelines for Improvement of morale and Institutionalization of Sports and Wellness Day within the Public Service.	Project started in the 2013/14 financial year	13	Guidelines for the Institutionalization of a Sports and Wellness Day within the Public Service developed as and submitted for approval by the Minister for the Public Service and Administration	Partly achieved

The draft Guidelines have been developed and consulted on with 5 Provinces. | The consultation process took longer than was planned for | Consultation on the Guidelines will be concluded in April 2014. |
| Annual wellness and sports day hosted during the Public Sector month. | Project started in the 2013/14 financial year | 14 | Inaugural sports and wellness event held by October 2013 | Achieved

The Annual Wellness Sports day was hosted during October 2013 and the report on the outcomes of the day was submitted and approved by the Minister. | No deviation | Not applicable |
| Support provided to a further 25% of departments in addition to the 50% baseline of March 2013 to implement all EHW policies | Achieved

The HIV&AIDS and TB management policy is being implemented by 90% Departments and all 4 Employee Health and Wellness policies are being implemented by 61% of Government departments | 14 | Support provided to a all departments to implement all four EHW policies. | Achieved

Support was provided 40% of departments Through 6 provincial advocacy Presentations) and a further four provincial policy implementation workshops were conducted (exceeding the 25% identified in the indicator) | No deviation | Not applicable |

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.		
Sub-programmes		
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 co-ordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.

PROGRESS ON STRATEGIC OBJECTIVES

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
1)	Contribute to improvements in the management of discipline within the public service by enhancing the labour relations framework and by monitoring the implementation of the revised disciplinary code and procedure by March 2015.	The Draft revised Disciplinary Code and Procedure was tabled in the PSCBC in September 2013. The Implementation of the existing Disciplinary Code and Procedure was monitored through quarterly meetings of the National Labour Relations Forum. The revised Disciplinary Code and Procedure has been sent to the Policy Branch for inputs. Any additional inputs will be considered and incorporated into the revised Disciplinary Code and Procedure.	The objective has been met.
2)	Co-ordinate and oversee the implementation of PSCBC Resolution 1 of 2012 by monitoring its implementation by all the role-players and by tabling proposed resolutions for negotiation in the PSCBC over the 3 year period (2012-2014) of the agreement.	The Implementation of Resolution 1 of 2012 was monitored and proposed resolutions for negotiation were tabled in the PSCBC and sectoral bargaining councils .	The objective has been met.

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
3)	Contribute to the improvement in homeownership among public servants by developing proposals on a funding model and an institutional framework for the Government Employees Housing Scheme (GEHS) and commence with a phased-in implementation of the Scheme by March 2015.	The Macro design for the GEHS Model was approved by the Minister for the Public Service and Administration in January 2014.	The project did not have the sufficient human and financial resource to undertake and complete all the planned activities. Additional resources have been allocated to the project for the 2014/15 financial year.
4)	Give effect to Clause 21 of the PSCBC Resolution 1 of 2012 and contribute to the management of the growth of the public service wage bill by developing a remuneration policy for the public service which will be informed by the analysis of government spending on personnel, benchmarking on salaries and conditions of service by March 2015.	The Draft Remuneration Policy has been developed.	The process of consultation and receiving of inputs took longer than expected the policy and has been sent to the DPSA's Policy Branch for inputs after which the final draft of the policy will be submitted to the Minister for approval in the 2014/15 financial year.
5)	Public Service Charter between the State as Employer, sectors of civil society and citizens signed and implemented by March 2015.	The Service Charter between the State as Employer and public service unions was signed in August 2013. The Service Charter will be implemented through provincial workshops during the 2014/15 financial year	The objective has been met

HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2013/14 FINANCIAL YEAR

Remuneration and Market Analysis

▪ The department has initiated and facilitated the establishment of the Presidential Remuneration Review Commission. The Commission is appointed to investigate remuneration and conditions of service in the public service and public entities listed in Schedule 3A and 3C of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), with the remuneration of educators receiving priority attention, including matters relating to organisational development, job evaluation and grading, recruitment, appointment and promotion, human resource planning and utilisation, and performance management systems, policies and practices.

▪ The annual salary adjustments for SL 1 – 12 and SMS members in the public service has been implemented . The adjustment is a benefit improvement for public service employees as it protects their salaries from inflation erosion.

Conditions of Service

- The Department has revised and aligned the medical aid provisions for pre- and post-retirement – the matter is currently before the PSCBC. The Personnel Expenditure Review 2011 found that the PILIR policy has reduced the abuse of sick leave thus having a positive impact on reducing the wage bill. Through PILIR, the State has been able to invest in granting incapacity leave and ill-health retirement benefits in deserving cases. PILIR has also been effective in reducing the cost of ill-health retirement, thus resulting in savings for the State.

- Employees became more aware of their responsibility to manage and use their normal sick leave entitlements with circumspect. The employer also made a difference in some employees' lives where they truly needed additional leave to recover from major injuries/illnesses, while their skills and knowledge could be retained. The assessment of incapacity leave and ill-health retirement is managed through a uniform policy.

- The Department has also revised and aligned the medical aid provisions for pre- and post-retirement – the matter is currently before the PSCBC.

Labour Relations and Negotiations

- Through the signing of the multi-year agreement, PSCBC Resolution 1 of 2012, for the period 2012/13 – 2014/15 on improvement in salaries and conditions of service for the period 2012/13 – 2014/15, the Department has contributed to labour peace in the public service. Parties in the PSCBC have turned an often, very antagonistic relationship between employer and employee into one that can actually work toward the achievement of our collective goals, including sound labour relations in the public service.

- The signing of the multi-year agreement has enabled parties to focus on those outstanding issues that are necessary in building a capable State, in the creation of an environment where the public service can thrive and deliver better services. Instabilities manifest in the forms of increased disputes which often lead to strikes, thus making it impossible for government to focus on key service delivery programmes.

- The multi-year agreement ensures stability, it gives government the opportunity to grow the economy, achieve sound labour relations between the State as the employer and its employees as the State is afforded the opportunity to implement the policies that it agreed to during the negotiations process. The agreement also provides parties with the opportunity and latitude to collectively research and examine broader labour relations matters, such as improvement in discipline management in the public service, training and development, all of which enhance the work environment and would not have been possible in the normal course of annual wage negotiations.

CHANGES TO PLANNED TARGETS

- No changes were made to the planned targets.

LINKING PERFOMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	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
DDG: LRRM	3 649	3 424	225	3 281	2 943	338
RMA	21 560	7 846	13 714	8 334	7 563	771
COS	12 093	7 641	4 452	10 474	9 393	1 081
LRN	12 558	9 667	2 891	7 057	7 037	20
Total	**49 860**	**28 578**	**21 282**	**29 146**	**26 936**	**2 210**

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT- PROGRESS ON INDICATORS

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Reports on the status of implementation of the 2012 PSCBC resolutions.	Achieved A Three 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	1	Monitor and report on the implementation of the PSCBC resolutions by departments and submit reports to the Minister for the Public Service and Administration.	Achieved Monthly reports on PSCBC meetings which monitor progress made in respect of the bargaining agenda were submitted to the Minister for Public Service and Administration.	No deviation	Not applicable
Reports on the implementation the disciplinary code and procedure by national and provincial department.	Not achieved The Disciplinary code and procedure for the public service has been reviewed and the final draft has been submitted to the MPSA for a mandate to table the proposal for negotiation at the PSCBC	2	Monitor and report on the implementation of the disciplinary code and procedure by national and provincial departments.	Achieved The Employer proposal on revised disciplinary code and procedure was tabled in the PSCBC for negotiation in September 2013. The implementation of the existing Disciplinary Code and Procedure was monitored through quarterly meetings of the National Labour Relations Forum.	No deviation	Not applicable
Public Service Charter between the State as Employer, sectors of civil society and citizens signed.	Project started in the 2013/14 financial year	3	Develop the Public Service Charter and consult with all stakeholders for approval .	Achieved The Service Charter was developed, consulted and agreed with parties in the PSCBC. This resulted in the signing of Resolution 1 of 2013	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
		4	Subject to approval and signing, circulate for implementation.	Achieved The Minister for Public Service and Administration has granted approval for the Service Charter to be circulated for implementation	No deviation	Not applicable
Report on the development of the Funding Model and Institutional Framework for the Government Employees housing Scheme (GEHS)	Partly achieved The research was done however the proposals were not tabled in the PSCBC. The following reports and documents were developed towards the development of the GEHS; IPSOS - Market Survey, Concept Paper, Means Tested Housing Allowance ,GEHS Products Report Justifying the request for the establishment of the Project Management Office and approving resources , Draft Terms of Reference (TOR) for the PSCBC Technical Working Committee on the GEHS	5	Develop the Funding Model and Institutional Framework for the Government Employees Housing Scheme (GEHS)and submit to MPSA for approval.	Achieved The Funding Model , Institutional Framework and Macro design for the GEHS have been approved by the Minister for Public Service and Administration	Funds allocated to the GEHS are insufficient to finalise the project. The GEHS Programme Management Office has serious capacity constraints.	Engage the CFO and the DG with a view to allocate the necessary funds. Explore other funding avenues, e.g. donor funding.
Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Reports on the implementation of the Remuneration Policy for the Public Service by national and provincial departments.	Achieved A directive on the Revised pay progression policy on employees on personal notches was circulated to all national and provincial departments for implementation	6	Remuneration Policy for the Public Service developed, consulted on and submitted to the MPSA for approval.	Partly achieved The draft Remuneration Policy has been developed and consultations are underway	The consulation process took longer than was planned.	Consultations will be concluded during the 2014/15 financial year after which the final draft will be submitted to the Minister for approval

PROGRAMME 4: PUBLIC SECTOR INFORMATION COMMUNICATION TECHNOLOGY MANAGEMENT

Programme Purpose: Promote and manage the use of ICT's in the design and delivery of citizen-centred 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.		
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 (SITA) 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

MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
1) Revise the e-government policy and strategic framework and develop an e-government transversal system for implementation by departments by March 2015.	The e-government policy and strategy is encapsulated within the e-government policy framework which was submitted to the by the Minister for the Public Service and Administration for approval in March 2014. The e-government transversal system has not been developed.	The Branch had limited capacity during the financial year.
2) Develop implementation guidelines to support the implementation of the Governance of IT Framework and monitor the implementation of the framework by March 2015.	The implementation Guideline were published and distributed together with the Policy Framework as a Directive to departments. Implementation was monitored through DPME's MPAT and reports developed.	The objective has been met.

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
3)	Contribute to improvements in government spending on IT and in the security of government information by conducting the ICT Expenditure review, developing the Free and Open Source Software (FOSS) Policy and Hybrid Migration Strategy and the Minimum information security standards framework and associated standards and monitor their implementation by departments by March 2015.	The FOSS policy and hybrid Migration Strategy has not been developed The Minimum information security standards framework and associated standards been developed , implemented and monitored The ICT Expenditure review report was developed and submitted to the by the Minister for Public Service and Administration in March 2014 . The Report on the status of implementation of the Information security policy and standards was developed and submitted to the Minister for Public Service and Administration in March 2014 to approve the recommendations .	The FOSS policy Hybrid Migration Strategy was dependant on the finalisation of the impact assessment of the implementation of the 20017 FOSS policy which was to be finalised in December 2013. The service provider did not deliver as expected and the Foss migration strategy was never initiated. The project will be continued in the 2014/15 financial year
4)	Support improvements in the functioning of SITA by developing Mechanism to address SITA related issues as raised by departments and by reviewing the Shareholder compact and Legal and administrative framework of SITA.	Letters from Accounting Officers and Executive Officers on SITA issues were responded to and resolved. Further probing meetings with GITOS and phone calls conducted to clear issues. GITOC has been systematically informed.	The objective has been met
5)	Connect new Thusong Service Centres as identified by the GCIS and validate ICT infrastructure at connected Thusong service centres and conduct an impact assessment of the connected centres on improved service delivery by March 2015.	2 Thusong Centres in the Limpopo province have been connected through wireless technology (3G). The Thusong Centres are; Mtititi Thusong Centre, and Mapodile Thusong Centre. The impact study on the was bandwidth and uptime was conducted	The objective has been met

HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2013/14 FINANCIAL YEAR

e-Government

- A quantitative survey to determine the effectiveness of Public Service IT institutional arrangements in creating and maintaining an environment for the adoption of IT as a strategic tool of Public Service delivery was conducted and results and recommendations have been submitted to the Minister.

- The e-government policy framework has been developed and extensively consulted with Government IT Officers and submitted to the Minister for approval in March 2014.

Information and Communication Technology Policy and Planning

- The department continues to give advice and resolving SITA related issues from departments by responding to Letters from Accounting Officers and Executive Officers relating to SITA regulations and ACT.

- Meetings with GITOS and follow-ups are conducted to clear issues with concerned parties. GITOC is systematically informed of progress and trends on SITA issues.

- The Department also facilitated the review and signing of the SITA shareholder compact.

Information and Communication Technology Infrastructure and Operations

- The Department continues with monitoring of the implementation of the Corporate Governance ICT Policy Framework (Framework) approved by Cabinet in 2012. The monitoring is done through the MPAT system of DPME in accordance with the Assessment Standard and Indicators on IT.

- The corporate governance of ICT implementation guidelines were revised and circulated to departments to support the implementation of the 2012 Cabinet approved Corporate Governance of ICT. Furthermore, the report on the status of implementation of the Corporate Governance of ICT Policy Framework by national and provincial departments has been developed.

- The Department has conducted the ICT expenditure review and the report provides an analysis of the Public Service (PS) Information Technology (IT) expenditure trends for 2013 - 2014 with a view of informing efforts for creating and maintaining an enabling environment for the adoption of IT as a tool of public service delivery.

- During the 2013/14 financial year, an additional two Thusong Service Centres in the Limpopo province have been connected through wireless technology (3G). The Thusong Service Centres are: Mtititi Thusong Centre and Mapodile Thusong Centre.

CHANGES TO PLANNED TARGETS

- No changes made to the planned targets.

LINKING PERFOMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	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
DDG: PSICTM	3 226	2 560	666	3 534	1 227	2 307
E-Gov.	4 458	4 433	25	3 456	1 998	1 458
ICTPP	9 393	9 387	6	6 618	6 598	20
ICTIO	16 282	9 393	6 889	14 523	12 394	2 129
Total	**33 359**	**25 773**	**7 586**	**28 131**	**22 217**	**5 914**

PROGRAMME 4: PUBLIC SECTOR INFORMATION COMMUNICATION TECHNOLOGY MANAGEMENT - PROGRESS ON INDICATORS

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Number of new Thusong Service Centres connected with ICT.	Achieved 10 new Thusong Centres were connected in the Gauteng Province	1	Connect new Thusong Service Centres as identified by GCIS.	Achieved 2 new Thusong Centres in the Limpopo province have been connected through wireless technology (3G). The Thusong Centres are ; Mtititi Thusong Centre, and Mapodile Thusong Centre	No deviation	Not applicable
Impact assessment report.	Project started in the 2013/14 financial year					
ICT Expenditure review report	Project started in the 2013/14 financial year	2	Conduct the ICT expenditure review.	Achieved The ICT Expenditure review was conducted and the report was submitted to the Minister in March 2014	No deviation	Not applicable
Report on the status of IT spending in government departments.	Achieved The SCOA has been implemented through the issuing of National Treasury's Circular 11 in March 2012					
Mechanism to address SITA related issues implemented and monitored.	Partly achieved SITA has submitted reports for all 3 quarters, the fourth quarter report will only be submitted available by the end of April 2013 .	3	Establish an effective resolution mechanism to address SITA related issues as raised by Departments.	Achieved Letters from Accounting Officers and Executive Officers on SITA issues were responded to and resolved. Further probing meetings with GITOS and phone calls conducted to clear issues. GITOC has been systematically informed	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non- achievement
Reviewed Shareholder compact, legal and administrative framework of SITA.	Not achieved The SITA shareholder compact and reporting requirement structure has not been developed as planned	4	Review the shareholder compact and facilitate the signing of the compact between the Minister for the Public Service and Administration and SITA.	Achieved The reviewed Shareholder compact was developed and signed by SITA in April 2014. The compact has been submitted to the Minister for signature	No deviation	Not applicable
Measure /Indicator 2013/15	**Actual Achievement 2012/13**	**No**	**Planned 2013/14 Target**	**Actual Achievement 2013/14**	**Comments on deviations from planned targets to actual**	**Strategy to address areas of Under- performance/non- achievement**
Report on the status of implementation of the IT Governance Framework by national, provincial departments, local government and public entities.	Achieved 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)	5	Develop corporate governance of ICT implementation guidelines and circulate them to departments to guide implementation of the 2012 Cabinet approved Corporate governance of ICT IT Governance Framework.	Achieved The implementation Guidelines were published and was distributed together with the Policy Framework as a Directive to departments. Implementation was monitored through DPME's MPAT and the report was developed and submitted in March 2014	No deviation	Not applicable
Report on the status of implementation of the Information security policy and standards.	Not achieved A draft MISS (Minimum Information Security Standards framework) framework has been developed .	6	Submit the Security Policy to the Minister for the Public Service and Administration for approval.	Not achieved The Security Policy has not been submitted to the Minister for the Public Service and Administration for approval. A Report on the status of implementation of the Information security policy and standards was developed and submitted to the MPSA.	The policy has not yet been developed as it supposed to be informed by the outcomes and recommendation of report on the status of the implementation of the Information security policy and standards which was finalised in March 2014.	The policy will be replaced by the issuing of Ministerial directives on IT during the next MTSF

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
E-government policy and Strategy launched across the public service.	Partly achieved 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	7	E -government policy submitted to MPSA for approval.	Achieved The revised E-government Policy and strategy, which serves the same purpose as the guidelines , was submitted to the Minister in March 2014. A report on the status of implementation of the 2001 e-government policy and strategy (Status of IT in Government) was also submitted to the Minister in March 2014.	No deviation	Not applicable
Free and Open Source Software (FOSS) Policy Hybrid Migration Strategy.	Project started in the 2013/14 financial year	8	Develop the FOSS policy Hybrid Migration Strategy (to support the efficient implementation of the FOSS Policy of 2007) and submit to the Minister for approval.	Not achieved The FOSS policy Hybrid Migration Strategy has not been developed	The FOSS policy Hybrid Migration Strategy was dependant on the recommendations of the report on FOSS 2007 impact assessment project, which was due in December 2013, however the service provider did not deliver as expected.	The FOSS migration strategy will be developed during the next MTEF based on the recommendations of the IT expenditure and the security reports which have been submitted to the Minister.

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 MEASURABLE OBJECTIVES

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
1)	Contribute to the implementation of service delivery quality improvement initiatives by developing and assisting national departments and provinces with the implementation of frameworks and methodologies on service delivery improvement plans, business process mapping and standard operating procedures, unit costing and geographic mapping by March 2015.	Guidelines to assist departments with the development of geographic access norms were developed, posted on the DPSA website and distributed to departments. The Queue management framework as well as signage framework to support increased access greater operational efficiency were approved by the Minister for the Public Service and Administration. The Service Charter and unit costing toolkits were revised and the Service Delivery Framework and Methodology updated to the now Operations Framework and Methodology.	The objective has been achieved.
2)	Support to departments on the implementation of the initiatives to acknowledge service delivery improvement, professionalism, morale, minimum productivity measures.	Advocacy and capacity building workshops were conducted for the KwaZulu-Natal province (including municipalities) in March 2014. A productivity measurement and management framework has been developed.	The objective has been achieved.
3)	Provide support in the organisational development and transformation of departments by revising existing legal instruments, frameworks, methodologies and directives on delegations, organisational design and change management within the public service by March 2015.	Organisational development support on provided; functional structures, Service Delivery Model and Job Evaluation was provided to departments. A Directive on standardised delegation principles and templates for effective financial, human resource and administrative delegations was approved by Cabinet.	The objective has been achieved.
4)	Assist sector departments to develop sector specific generic structures and conduct an audit of the efficiency of organisational structures and functionality capacity assessments, as well as provide advocacy programmes for organisational development practitioners by March 2015.	The audit was conducted and sector generic structures were developed for the 4 sectors of the Departments of Corporative Governance and Traditional Affairs, Provincial Treasuries, Department of Public Works and Department of Human Settlements.	The objective has been achieved.

MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
5) Contribute towards improvement of service delivery in government by ensuring effective citizen participation and engagement, improving social cohesion strategies, and the timely response to citizens' complaints by providing redress thereto using citizen facing mechanisms by March 2015.	Stakeholder workshops on Citizen Engagement were conducted in six provinces. The Complaints and Compliments Management Framework was approved by the Minister in June 2013 for implementation by departments.	The objective has been achieved.

HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2013/14 FINANCIAL YEAR

Integrated Access Mechanisms

- The accessibility study in metropolitan areas has been completed and the report with recommendations regarding maintenance of spatially referenced data and operational efficiency of service points centres was endorsed by Cabinet.

- The recommendations regarding additional fire stations led to detailed investigation by the eThekwini municipality and the implementation of the recommendations.

- Progress was made with the improvement of the level of responsiveness (waiting and turn- around times). The Departments of Labour, Home Affairs and SASSA developed standard waiting times and are actively monitoring it. The Department of Transport have consulted extensively on waiting times and developed a draft waiting and turnaround time for services at the Drivers and License Testing Centres.

- A total of 70 Departments were assisted through workshops on implementation of Service Delivery Planning building blocks.

Service Delivery Planning

- The Service Delivery Planning Framework and Operational Management framework and methodologies were developed and approved.

- The toolkits on unit costing and setting of service charters were revised and approved. Sector workshops on unit costing were held with Education, Health, Human Settlements, Home Affairs and SASSA. Unit costing was developed for identified key services per sector on the following:

    1) Education Sector – Learner Teacher Support Material.
    2) Health – Dispensing of Pharmaceuticals.
    3) Human Settlements – subsidy quantum on the cost breakdown of a subsidized house.
    4) Home Affairs – issuing of an identity documents (IDs).
    5) SASSA – payment of a social grant with and without medical expenses.

- An action plan emanating from the above- mentioned workshops was developed and implementation thereof is being monitored.

- Support and line functions have been mapped per sector as follows:

  Support functions that have been mapped:

    - Sundry Payments for Finance and Processing a Payment for Supply Chain.
    - Management in all three sectors.

  Line functions that have been mapped:

    - Education – Learner Teacher Support Material.
    - Health – Dispensing of Pharmaceuticals.
    - Human Settlements – Beneficiary Verification process.
    - Various line and support functions have been process mapped with North West, Department of Education.

- A report on the Status of Implementation on Business Process Mapping, Standard Operating Procedures and Costing for the Public Service by the Departments for Health, Education and Human Settlements was developed and approved by the DPSA's Director-General

- A web enabled "Operations management Forum" system was developed.

Service Delivery Improvement Mechanisms

- The rate of SDIP submissions by departments has improved by 7% within the second year of the current cycle compared to previous cycle (78.26% in 2009/12 to 85% in 2012/15).

- The Department has piloted a mechanism to assess the quality of the SDIPs which enabled the determination of the minimum quality standards. As a result, a 67% of minimum compliance rate achieved in 2012/13 improved to 71% in 2013/14.

- Out of the 127 national and provincial SDIPs received for the current cycle, 123 (97%) have been given both verbal and written feedbacks.

- A report on the Assessment of the SDIPs submitted by national and provincial departments was produced. Regular progress reports were also submitted to FOSAD.

- The SDIPs compliance report has been submitted to the Minister for the Public Service and Administration for approval to submit the report to Cabinet.

Organisational Development of the Public Sector

- The Delegations Framework for effective financial, human resource and administrative delegations was approved by Cabinet and issued as a Directive.

- Organisational development support was provided to the Departments of Economic Development , Public Works, Social Development, Education, Sports, Arts and Culture, Finance and Public Safety and Liaison.

- Job Evaluation was conducted for the Department of Agriculture and the structure for Rural Development Structure is has been finalised and will be presented to the departmental management meeting.

- The structures of Office of the Premier, Local Government and Traditional Affairs were approved by the Minister for the Public Service and Administration

- The structures of 10 departments were aligned to the Generic Sector Structures.

Community Development and Participation

- Stakeholder workshops on Citizen Engagement were conducted in six provinces to collect inputs as well as to empower provinces to make preparations on how to use the guide to enhance public participation.

- The Mpumalanga, Limpopo and Free State provinces submitted their ward profiles to the DPSA in 2013. In addition, a report was develop using information available from the 2011 Census to analyze ward profiles in the selected provinces of Free State, Limpopo and KwaZulu-Natal.

- In 2014, statistics South Africa agreed to assist and educate community development workers on how to use the Supercross Programme to access ward information from the Census to develop ward profiles. Provinces have been linked and encouraged to work with Statistics South Africa on the matter.

Change Management (Batho Pele) and Change Management (Systems and Processes)

- The first National Batho Pele Excellence Awards were held in November 2013.

- The Complaints and Compliments Management Framework was approved by the Minister in June 2013 for implementation by departments. The purpose of the framework is to assist sector departments and provinces to review and align their policies and procedures for the management of complaints and compliments.

- The roll-out of the framework to all national and provincial departments was done through the convening of the national workshops. Dedicated support on the implementation of the framework was also given to departments such as Home Affairs and the South African Police Service, as well as the Limpopo Province and the Eastern Cape Department of Human Settlements

- Almost all provincial governments have begun aligning their Complaints Management Systems to the framework. The framework has also helped to guide the operation of Call Centres such as the Presidential Hotline and Batho Pele Gateway Call Centre which was re-launched in August 2013.

- The draft Change Management Strategy Framework, which includes a diagnostic tool and the migration guidelines were developed, consulted on and submitted to the Minister for approval. The purpose of the framework is to guide departments in the management of change interventions. The framework was rolled-out in all nine provinces through the provincial workshops, with a view to creating capacity in the provinces to initiate and manage change interventions as guided by the framework. Further advocacy work was done at the SALGA Human Resources Conference.

- The Project Methodology and Framework were rolled out through the Public Service. The framework has helped to ensure that there is a common understanding and approach in the public service on how change interventions should be initiated and managed.

- Through partnerships with the Justice Department and the National Treasury (Technical Assistance Unit), the PAJA Mainstreaming Guides were rolled to departments.

CHANGES TO PLANNED TARGETS

- No changes were made to the planned annual targets.

LINKING PERFOMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	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
DDG: SDOT	3 181	3 181	-	3 237	3 195	42
SDP	3 777	3 777	-	3 097	3 082	15
SDIM	11 444	11 443	1	10 980	10 954	26
ODPS	13 632	13 632	-	13 439	13 376	63
CDP	5 486	5 486	-	4 486	4 453	33
CMSP	4 079	4 079	-	5 967	5 952	15
IAM	3 112	3 112	-	6 674	6 523	151
NSG	131 922	131 922	-	124 384	124 384	-
CPSI	21 587	21 571	16	20 904	20 613	291
PSETA	23 308	23 308	-	25 295	25 295	-
BP	10 042	10 042	-	3 447	3 425	22
Total	**231 570**	**231 553**	**17**	**221 910**	**221 252**	**658**

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION - PROGRESS ON INDICATORS

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Reports on the status of improvements in the average waiting times for selected primary health centres (PHCs).	Partially achieved 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. 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.	1	Report on the status of improvement in the average waiting time for one selected primary health centre (PHC) in one province.	Not Achieved The department did not produce the report as planned. The department has also developed a system to monitor waiting times at all health facilities. A general assessment of waiting time was conducted as part of the Public Service month.	The National Department of Health has developed its own set of quality standards and through this process, determined a system to display and monitor waiting times and a Report on improvement in waiting times was submitted to the DPME.	The DPA will not be continuing with this project
Report on the Geographic accessibility study conducted on Thusong Service Centres in eight identified provinces (except Western Cape) submitted to Cabinet.	Achieved The Study has been conducted in Johannesburg and Ethekwini areas and the Report on the Study has been submitted to the Minister for the Public Service and Administration for approval .	2	Compile and verify the Data sets of 2 Thusong cluster departments (GCIS and Labour).	Achieved The data sets of the 2 Thusong cluster departments (GCIS and Labour) were compiled and verified.	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Reports on support interventions implemented in the selected departments	Not achieved 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.	3	Coordinate and report on service delivery improvement support interventions in the selected departments	Achieved Coordinated Service delivery support on Organisational development has been provided to the North West Office of the Premier, Human Settlement, Local Government and Traditional Affairs , Economic Development , Public Works, Social Development, Education, Sports, Arts and Culture, Finance and Public Safety and Liaison. Support was also provided to 5 departments in Limpopo under administration i.e. Education, Health, Public Works, Provincial Treasury and Roads and Transport. Reports on the Limpopo Intervention close-out report was submitted to the Coordinating Steering Committee (CSC) in January 2014	No deviation	Not applicable
Directive on standardised delegation principles and templates for effective financial, human resource and administrative delegations.		4	Submit Directive on Human Resource Delegations and templates to the Minister for approval and subject to approval conduct workshops on the approved directive with national and provincial departments.	Achieved The Delegations Directive to assist EA's and a progress report on delegations principles workshops to Provincial Executive Councils were submitted for approval and noting to the Minister for Public Service and Administration on the In March 2013	No deviation	Not applicable

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Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Organisational structures of the Provincial Departments of Health, Social Development, Education, Offices of Premiers aligned to the generic functional structures.	Achieved 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.	5	Facilitate the alignment of 60% of provincial government departments to the developed generic functional organisational structures.	Achieved Alignment of 70% of departments was completed. A Draft generic structure was developed for the departments of Cooperative Governance and Traditional Affairs, Public Works and Human Settlements and Provincial Treasuries, Status remains . The generic structure is awaiting endorsement from sector MINMEC's	No deviation	Not applicable
		6	Submit protocol document on the establishment and dis-establishment and merger of public sector institutions to the Minister of Public Service and Administration for approval	Not achieved The protocol document was not developed	Capacity shortages	The protocol will be included in the National Treasury's amended their regulations
Report on the appropriateness of organisational structures and corporate forms of departments in the public service.		7	Submit a framework with protocol and methodology to conduct the organisational structure efficiency and effectiveness reviews to to the Minister for the Public Service and Administration for approval. Subject to approval;	Achieved The framework, which also includes a protocol and methodology, was developed for consultations and submitted to the Minister for approval.	The framework has not yet been approved by the Minister	Follow ups are been done with the Minister's office regarding the approval of the submission.
		8	Subject to approval; conduct advocacy and capacity building on the application of the approved framework and protocol document.	Not achieved The advocacy and capacity building was not conducted	The framework has not yet been approved by the Minister.	Subject to approval; the advocacy and capacity building workshops will be conducted during the next MTSF

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Draft Framework for a Uniform Job Grading System for the Public Service.	Not Achieved Research studies were undertaken and concluded in a draft Uniform Job Grading Policy Framework	9	Conduct research on job grading systems internationally and designing a draft framework.	Achieved Research was conducted and the draft job grading framework has been developed.	No deviation	Not applicable
Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report on the progress with respect to the implementation of the unit costing framework and methodology by departments.	Partially achieved Presentations in support of Business Process Mapping were made to Gauteng and KZN human settlements, the National Department of Basic Education and National department of Health. A workshop was held with Education sector which included Provinces. A workshop report and a generic model on Learner Teacher Support Material was developed and submitted to National Department of Basic Education. Various presentations were also made to other provincial departments during the workshops	10	Facilitate the improvement of unit costs in selected departments through advocacy workshops and report on the implementation.	Achieved Sector workshops on unit costing were held with Education, Health, Human Settlements, Home Affairs and SASSA. Unit costing was developed for identified key services offered by the Education Sector, department of Health, department of Human Settlements, department of Home Affairs and SASSA An action plan. A report on the Status of Implementation on BPM, SOPS and Unit Costing across the Public Service with specific reference to Health, Education and Human Settlement was developed and approved by the DPSA's Director General	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report on the status of implementation of the business process management framework and methodology in selected Health, Education and Human Settlement departments.	Partially achieved Presentations in support of Business Process Mapping were made to Gauteng and KZN human settlements, the National Department of Basic Education and National department of Health.	11	Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops.	Achieved Workshops were held in July 2013 with the Education, Health and Human Settlements sectors and reports on the workshops were produced and approved by the DPSA's Director General	No deviation	Not applicable
	A workshop was held with Education sector which included Provinces. A workshop report and a generic model on Learner Teacher Support Material was developed and submitted to National Department of Basic Education. Various presentations were also made to other provincial departments during the workshops	12	Monitor and Report on the implementation of business process management framework and methodology by selected Health, Education and Human Settlement departments.	Achieved A report on the Status of Implementation on BPM, SOPS and Unit Costing across the Public Service with specific reference to Health, Education and Human Settlement was developed and approved by the DPSA's Director General	No deviation	Not applicable
Report on the status of implementation of the Standard Operating Procedures in the selected Health, Education and Human Settlement departments.	Project started in the 2013/14 financial year	13	Facilitate the implementation of the Standard Operating Procedures in the selected departments through advocacy workshops.	Achieved Workshops were conducted in July 2013 with the Education, Health and Human Settlements sectors and reports on the workshops were produced and approved by the DPSA's Direcor General	No deviation	Not applicable
		14	Monitor and report on the implementation of the Standard Operating Procedures in the Health, Education and Human Settlement departments.	Achieved Monitoring was conducted and a report on the Status of Implementation on Business Process Mapping, Standard Operating Procedures and Costing for the Public Service by the departments of Health, Education and Human Settlement was developed and approved by the DPSA's Director General.	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report to Cabinet on the 1. Compliance by national and provincial departments with regards to the submission and ; 2. Quality Service Delivery Improvement Plans (SDIPs).	Not achieved 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.	15	Monitor compliance with regards to submission of SDIP's for the 2012/2015 cycle and provide feedback on the quality of the submitted SDIP's	Achieved 28 out of 151 (19%) of the departments did not comply in submitting SDIPs in 2012/2013. Out of the 28 departments, 19 (68%) accepted the support provided by DPSA through SDIP workshops and one-on-one meetings and workshops	No deviation	Not applicable
		16	Submit report on the compliance on the submission of SDIP's for the 2012/2015 cycle to Cabinet	Achieved The report was submitted to the Minister to who needs to approve the submission of the report to Cabinet	No deviation	Not applicable
		17	Assess quality of SDIP's and provide feedback to departments	Achieved Feedback was given to the Health, Traditional Affairs, Basic Education , DPME, Home Affairs, Transport, Communications and provincial departments in Northern Cape, Limpopo and Eastern Cape	No deviation	Not applicable
Impact assessment conducted for selected service delivery sites in the Education, Health and Human Settlement departments.	Achieved Impact assessment in Human Settlement was completed in September during the Public service Month where SMS members were deployed to Human settlement service delivery sites. A report finalized in the context of the 2012 Public Service Month	18	Conduct impact assessments of selected service delivery sites in the Education, Health and Human Settlement departments.	Achieved The Impact assessment was conducted in the Education, Health and Human Settlement departments and the impact assessment reports submitted to the Minister for approval.	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Sector departments' systems aligned with the complaints and compliments framework.	Project started in the 2013/14 financial year	19	Develop the citizen complaints and compliments management framework and submit for approval by the Minister for the Public Service and Administration.	Achieved. The Citizen Complaints and Compliments Management Framework was developed and approved by the Minister in June 2013.	No deviation	Not applicable
Citizen engagement guide implemented by provincial administrations.	Achieved. Workshops to populirise the Citizen Engagement Strategy were held in North West with 51 officials, Mpumalanga- 52 officials, Free State- 56 officials, Western Cape 56 officials including NGO's, Eastern Cape- 56 officials and Northern Cape - 59 officials.	20	Subject to the approval /non-approval of the guide by the Minister for Public Service and Administration; Revise the guide and re-submit to approval or conduct workshops and campaigns to support the implementation of the Strategy by all provincial administrations .	Partly achieved. The Citizen engagement guide was approved by the DPSA's Director General. Workshops and campaigns to support the implementation were conducted in 6 provincial administration.	The guide was approved later than planned as a result the National workshops were not conducted during the financial year	The National workshops will be conducted during the 2014/15 financial year
Public service productivity study conducted	Project started in the 2013/14 financial year	21	Conduct the productivity study and submit report to the Minister for Public Service and Administration for approval	Partly achieved. The study was conducted and a draft report was produced.	The report was not ready for submission by the 31st March 2014	Report will be submitted in the 2014/15 financial year
Report on the number of departments implementing the initiatives in the Professionalization Strategy.	Project started in the 2013/14 financial year	22	Develop the Draft Strategy and the Rewards and Recognition System and submit to the Minister for the Public Service and Administration for approval.	Achieved. A concept document for National Batho Pele Excellence Awards , which also contains proposed strategy and approach for Rewards and Recognition system was approved by the Minister for Public Service and Administration.	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non- achievement
		23	Subject to approval/non-approval; Circulate to national and provincial departments and support implementation through capacity building workshops or revise the framework and re-submit to approval.	Achieved. The framework was circulated and capacity building workshops were conducted with the Health, Education and Human Settlement departments.	No deviation	Not applicable
Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non- achievement
Framework to govern Section 100 Interventions of the Constitution and other turnaround Interventions.	Project started in the 2013/14 financial year	24	Develop and submit a framework to support Section 100 interventions to the Minister for Public Service and Administration for approval	Achieved. The Section 100 framework was developed as part of the Provincial Interventions Bill. The bill was submitted to Minister for approval.	No deviation	Not applicable

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

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					
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 toward greater public administration and service delivery alignment and 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 MEASURABLE OBJECTIVES

	MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
1)	Monitor and evaluate the implementation of public service regulations and policies to assess the level of compliance by national and provincial departments by March 2015.	Capacity development sessions on compliance to the Public Service Act and Regulations were held with a number of provincial departments wherein it was established that most departments are challenged in the area of development of SDIPs and verification of qualifications and vetting amongst others which further impacts on time taken to fill vacancies. A consolidated report on compliance to the Public Service Act has been produced.	The objective has been met.
2)	Contribute to greater alignment of public administration across the three spheres of government for strengthened administration and service delivery by developing enabling policy and legislative frameworks by March 2015.	Work on the Public Administration Management Bill progressed to the level of its introduction into Cabinet in September 2013. Cabinet approved the PAM Bill for tabling in Parliament on the 24th of October 2013 and it was subsequently tabled in Parliament on the 28th of October 2013. This sub-programme also managed and monitored the operations of the urban Thusong Service Centre in Soweto.	The objective has been met.
3)	Contribute to governments fight against corruption in the public service by (1) introducing the Public Sector Integrity Management Framework (2) support investigations and disciplinary processes relating to corruption cases by March 2015.	The Public Service Integrity Management Framework was approved by Cabinet on 9 October 2013. Three sets of guides were developed to assist departments in implementing the Framework. Investigation of five cases was finalised. Nine cases were closed as a result of insufficient information supplied by callers. 11 cases are in the process of being referred to other agencies/departments. Further evidence to be collected on additional 10 cases.	The objective has been met.

MEASURABLE OBJECTIVES	PROGRESS AS AT END OF MARCH 2014	REASONS WHY THE OBJECTIVE HAS NOT BEEN MET
4) Contribute to South Africa's compliance with the African Peer Review Mechanism by (1) managing and implementing the African Peer Review Mechanism's National Progamme of Action (PoA), (2) preparing and submitting Progress Implementation Reports and , (3) coordinating the country's second generation Country Review process by March 2015.	Coordinated inputs into the development of South Africa's 3rd National APRM Progress Report on the implementation of the African Peer Review Mechanism National Programme of Action which was tabled at the AU Summit in January 2014.	The objective has been met.
5) Contribute to share best practices and lessons learned in the transformation of the public administration for improved service delivery through participation in the continental governance and public administration initiative, advancement of the South-South cooperation, establishment and management of the north-south relations and participation in the global governance forums by March 2015.	14 Bilateral and 19 Multilateral and Institutional relations were facilitated and co-ordinated.	The objective has been met.

HIGHLIGHTS AND ACHEIVEMENTS FOR THE 2013/14 FINANCIAL YEAR

Integrated Public Administration Reforms

▪ Comprehensive country-wide consultations undertaken with various stakeholders, including the Nedlac, wherein concurrence on the PAM Bill was obtained. Cabinet approval processes were undertaken and engagements with Executive Authorities successfully undertaken. The Certification of the PAM Bill was timeously obtained. The Bill has been passed by Parliament and referred to the President for assent.

▪ The Maponya Mall Thusong Service Centre was effectively managed with over 750 000 people being assisted with government social and administrative services.

▪ A geographic study that inputs into the feasibility study for a train that will render government services was completed.

Integrity and Ethics Management

▪ The Public Service Integrity Management Framework) was approved by Cabinet on 9 October 2013. Three sets of guides were developed to assist departments in implementing the Framework. The Framework was presented to heads of departments (HoD Forums) in all provinces. One national workshop was held in March 2014 with ethics officers and anti-corruption practitioners in national departments.

▪ The development of the e- Disclosure system was completed in 2012. Awareness workshops and training sessions were conducted in all national and provincial departments from April 2013 to March 2014. The

system is now ready for roll-out in the public service for 2014/15 financial year and is available in the DPSA website. By 31 March 2014, a total of 4000 SMS members were registered to use the system.

International and African Affairs

14 Bilateral, 19 Multilateral and Institutional relations facilitated and coordinated which included:

1. Deputy Minister's visit 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 and the Department's participation in the RSA-DRC Bi-National Commission (BNC) on 18 – 23 October 2013.
2. The hosting of an Indian delegation on a Competency Based HRM Initiative benchmarking 17-21 September 2012, the Chinese Minister for Supervision, Madam Ma Wen by MPSA in July 2012, the Chinese Vice Minister from the Ministry of Human Resources and Social Security, Mr Yang Shiqiu in September 2012.
3. Cabinet approval of the African Charter on the Values and Principles of Public Service and Administration on 26 October 2012.
4. 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 on 4 November 2012 and the official trip to Brazil for an International Anti-corruption Conference in November 2012. Also represented DPSA in the 3rd Senior Officials' meeting between RSA and the Federal Democratic Republic of Congo.
5. The Nigerian Civil Service study tour on 3 October 2012 and the Kenyan Salaries and Remuneration Commission study tour on 8 May 2012.
6. Hosted the Pakistan benchmarking delegation in December 2012, the Indian benchmarking study tour delegation in January 2013 and the Lesotho benchmarking study tour delegation in February 2013.

Multilateral and Institutional Forums

1. Facilitated and co-ordinated Minister's participation in the Ministerial ICT conference in Addis Ababa, Ethiopia July 2012 , the participation in a series of Open Government Partnership (OGP) meetings in New York, September 2012 and the Deputy Minister's visit to France for the OECD meetings in November 2012.
2. Hosted the AAPAM Executive Council meeting in Pretoria, South Africa in August 2012.
3. Attended an IBSA Stakeholders meeting and reported on IBSA WGPA progress in November 2012.
4. Facilitated cabinet's noting on the OGP declaration, country action plan and progress on the OGP commitments, 5 December 2012.
5. Facilitated and coordinated 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 2012 and the Department's participation in the AAPAM Annual Round-table conference held in Zanzibar 11 - 16 November 2012.

Monitoring and Evaluation

- The Employee Satisfaction Survey Questionnaire was reviewed and piloted in 5 Gauteng and Mpumalanga provinces. The reviewed questionnaire has now been declared valid and reliable by the HSRC which means the questionnaire is technically sound to measure productivity and utilisation of employees in the public service and can be rolled out to the entire public service.

- The Citizen Report Card Survey was also conducted in the identified municipalities as per Outcome 12. The survey was an assessment of citizen satisfaction on the following sectors, Education, Health, SAPS, SASSA and Home Affairs. A comprehensive report has been compiled and a baseline of 69.7% has been determined for future studies.

- Human Resource information was used for the monitoring of Humana Resource policies and decision-making impacting on service delivery in the Public Service. This resulted in the achievement of the following targets as set in the FOSAD plan:

  - Support and monitoring of abolishment of vacant posts on PERSAL contributed to reaching the national target of 10% set for the public service vacancy rate.

  - Review and improvement of methodology and statistic used for Time to fill indicator resulted in achievement of target of less than four months.

- Quarterly Strategic Human Resource Performance reports were produced and disseminated to all national and provincial departments to assist departments with monitoring and reporting on the status of the Human Resources. Summarised provincial SHRP reports were also produced and provided to the Offices of the Premiers in each province.

Public Service Anti-Corruption Unit

- Investigation of five cases was finalised and 11 cases are in the process of being referred to other agencies/departments. Further evidence is still to be collected on additional 10 cases.

African Peer Review Mechanism

- South Africa's 3rd National APRM Progress Report on the implementation of the African Peer Review Mechanism National Programme of Action was tabled at the AU Summit in January 2014

CHANGES TO PLANNED TARGETS

- The Minister approved amendments on the annual target set in the 2013/14 Annual Performance from "Conduct Employee Satisfaction Survey in all departments" to "Conduct Employee Satisfaction survey in five departments"

LINKING PERFOMANCE WITH BUDGETS

Sub- Programme Name	2013/2014			2012/2013		
	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
DDG: GIR	4 103	4 100	3	3 436	3 308	128
IEM	10 701	10 692	9	13 485	11 511	1 974
IAA	12 046	11 928	118	11 316	10 031	1 285
M&E	13 655	13 647	8	9 330	8 368	962
APRM	20 274	20 270	4	9 810	9 170	640
IPAR	11 984	11 975	9	12 392	10 865	1 527
PSC	201 140	201 140	-	162 117	162 117	-
Total	**273 903**	**273 752**	**151**	**221 886**	**215 370**	**6 516**

PROGRAMME 6 : GOVERNANCE AND INTERNATIONAL RELATIONS - PROGRESS ON INDICATORS

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Report on the improvements in the levels of citizen satisfaction with the provision of public services in the sampled communities.	Not achieved The Citizen Report Card Survey has not been conducted as planned	1	Conduct a Citizen Report Card Survey in sampled communities and support the implementation of action plans and improvement measures by the relevant service delivery department.	Achieved The Citizen Report Card Survey was conducted in the identified municipalities in the nine (9) provinces. The survey was an assessment of citizen satisfaction on the following sectors, Education, Health, SAPS, SASSA and Home Affairs. A comprehensive report has been compiled and a baseline of 69.7% has been determined for future studies.	No deviation	Not applicable
Report of the number of departments with quality data on PERSAL.	Achieved More than 75% of the departments have been supported with cleaning their data on PERSAL.	2	Provide technical support 85% of departments on quality of data on PERSAL.	Achieved Technical support was provided to all (100%) of departments to improve the quality of data on PERSAL.	No deviation	Not applicable
Reports on the employee satisfaction surveys conducted.	Achieved. The survey was conducted in the Offices of the Premier in Eastern Cape, KZN and Gauteng.	3	Conduct Employee Satisfaction survey in all national departments.	Achieved The employee survey was conducted with a sample of employees in the Mpumalanga and Gauteng Offices on the Premier. The Employee Satisfaction Survey Questionnaire was reviewed and piloted in 5 Gauteng and Mpumalanga departments and has been declared as valid and reliable to be rolled out to the entire public service. The Survey Questionnaire will be distributed to departments for them to conduct their own surveys during the next MTSF	The Minister approved amendment of APP Annual Target from "Conduct Employee Satisfaction Survey in all departments" to "Conduct Employee Satisfaction survey in 5 departments"	

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Management Framework, Business Case and Concept Design for a Government one-stop shop.	Not achieved

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 that nature and the technical requirements. | 4 | Develop the Management Framework | Not achieved

The framework has not been developed as was planned. A service provider has been appointed to develop the lessons learnt, management framework and monitoring, reporting and evaluation framework. A memorandum of agreement has been signed with TAU to develop a Business Case for the suitable location of the Thusong Service Centre Programme | A delay was experienced with the signing of the MoA between DPSA, the TAU (National Treasury) and GCIS as decisions on participation were awaited from the GCIS. The partnership arrangement was critical as GCIS has the intellectual memory and are the current custodians of the Thusong Programme. The other partner, TAU, committed to sign the MoA to provide technical assistance only once GCIS agreed to participate in the project. | Discussions ensued between senior managers and EAs which has since resulted in consensus on approach to the project which will continue in the 2014/15 financial year |
| | | 5 | Complete the concept phase by, (a) Finalising the feasibility study; and, (b) Commencing with the proto-type design of the train. | Partially achieved

The design of the proto-type has not yet commenced.

A study to determine the possible route of the train undertaken which included the mapping of train stations in relation to existing government service infrastructure. The study was completed and recommendations are in the process of being studied to determine next steps | The feasibility study comprises of a number of different elements. The most crucial element is a study into a needs analysis of a project of this nature as a first step to support the desirability of such an initiative. The magnitude of the inception and planning phase of the project will require additional time. | A workshop on the study is to be conducted to consider the recommendations and to agree as a collective on the next steps to be undertaken.

A steering committee for the work related to the Thusong Service Centre Programme has been established and it is intended to include this initiative within the scope of work of the Steering Committee |

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Single Public Service (SPS) Policies and Legislative Frameworks.	Partly achieved 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. 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	6	Facilitate the tabling of the Draft SPS Legislative Framework in Cabinet.	Achieved Cabinet approval processes were undertaken and engagements with Executive Authorities successfully undertaken. The Certification of the PAM Bill was timeously obtained. The Bill has been passed by Parliament and referred to the President for assent	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Reports on outcome of technical and advisory supports services rendered. Number of investigations and disciplinary hearings on corruption related misconduct matters completed in the public service	Not achieved The PSACU structure has not yet been approved as a result the unit was not sufficiently capacitated	7	Conduct, advice and support investigations and disciplinary hearings of corruption related misconduct matters in public service	Partly achieved Investigation of 5 cases was finalized. 9 cases were closed as a result of insufficient information supplied by callers. 11 cases are in the process of being referred to other agencies/departments. Further evidence is still to be collected on additional 10 cases	No deviation	Not applicable
Reports on the implementation of the Public Sector Integrity Management Framework in the Public Service.	Partly achieved. Three sets of guidelines were produced on management of ethics, gifts and remunerative work.	8	Provide implementation support to departments, monitor and report on the implementation of the Public Sector Integrity Framework.	Achieved To support implementation three sets of guides were developed to assist departments in implementing the Framework and 1 national and 9 provincial workshops were conducted.		

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Percentage of SMS members of all national departments registered to use the e-Disclosure System.	Achieved. The system was piloted to a total of 1541 officials across the public service	9	Register 100% of Senior Managers of all national departments to use the e-Disclosure System.	Partly achieved Only 4000 (43%) of Senior managers have registered on the system	As this was a pilot the project; the percentage of participation/registration by senior managers in the public service was not achieved as was anticipated	Further Awareness and advocacy will continue during the 2014/15 financial year.

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
Reports on lessons shared and best practices exchanged on established Bilateral and Institutional Relations and established Multilateral Forums.	Achieved Bilateral and multilateral Relations in Governance and Public Administration were facilitated and coordinated	10	Coordinate and facilitate exchanges on Bilateral and Institutional Relations and established Multilateral Forums and document shared lessons	Achieved 14 Bilateral and 19 Multilateral and Institutional relations were facilitated and coordinated	No deviation	Not applicable

Measure /Indicator 2013/15	Actual Achievement 2012/13	No	Planned 2013/14 Target	Actual Achievement 2013/14	Comments on deviations from planned targets to actual	Strategy to address areas of Under- performance/non-achievement
3rd National Report on the Implementation of the Programme of Action validated and tabled at the AU summit.	Achieved The National Validation Conference was not hosted as planned .	11	Table South Africa's 3rd National Progress Report on the implementation of the APRM National Programme of Action at the AU Summit.	Achieved South Africa's 3rd National APRM Progress Report on the implementation of the African Peer Review Mechanism National Programme of Action was tabled at the AU Summit in January 2014	No deviation	Not applicable
National APRM Institutional Framework and Guidelines.	Not achieved The APRM Task Team Report was tabled for consideration at a sitting of the NGC on the 15th January 2013.	12	Develop Guidelines for National and Provincial APRM Structures towards National APRM Institutional Framework.	Not achieved The Guidelines for National and Provincial APRM Structures have not yet been developed	The Guidelines were are dependent on the adoption APRM Institutional Framework which has been developed submitted by NGC to the Minister for Public Service and Administration for consideration.	The guidelines will be developed in the 2014/15 financial year subject to approval by the Minister

SUMMARY OF FINANCIAL INFORMATION

Departmental receipts

Departmental receipts	2013/2014			2012/2013		
	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	-	-		-	-	
- Casino taxes						
- Horse racing taxes						
- Liquor licences						
- Motor vehicle licences						
Sale of goods and services other than capital assets	234	261	Minimal over collection	286	241	Minimal under collection
Transfers received	675	675		-	-	
Fines, penalties and forfeits	-	-		-	-	
Interest, dividends and rent on land	5	2		35	6	Lesser bursary debts were created than anticipated for the 2012/13 financial year which would have resulted interest bearing on the debts.
Sale of capital assets	-	-		-	-	
Financial transactions in assets and liabilities	237	355	More bursary debts were created than anticipated in the 2013/14 financial year.	445	224	Lesser bursary debts were created than anticipated for the 2012/13 financial year
Total	**1 151**	**1 293**		**766**	**471**	

Programme Expenditure

Programme Name	2013/2014			2012/2013		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	201 349	210 161	-8 812	187 313	181 322	5 991
Human Resource Management and Dev.	39 690	39 286	404	68 466	36 615	1 815
Labour Relations and Remunerations Man.	49 860	28 578	21 282	29 146	26 936	2 210
Public Sector Information Technology Man.	33 359	25 773	7 586	28 131	22 217	5 914
Service Delivery and Organ. Transformation	231 570	231 553	17	221 910	221 252	658
Governance and International Relations	273 903	273 752	151	221 886	215 370	6 516
Total	**829 731**	**809 103**	**20 628**	**726 852**	**703 712**	**23 140**

Programme Name	2013/2014			2012/2013		
	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
Compensation of Employees	254 883	241 488	13 395	211 441	203 338	8 103
Goods and Services	207 882	200 791	7 091	194 468	181 488	12 980
Interest and Rent on Loan	-	-	-	397	170	227
Payment for Financial Assets	163	163	-	64	64	-
Transfers and Subsidies	358 360	358 225	135	313 780	313 559	221
Payment of Capital Assets	8 443	8 436	7	6 702	5 693	1 609
Total	**829 731**	**809 103**	**20 628**	**726 852**	**703 712**	**23 140**

Transfer payments to Public Entities

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
National School of Governance		131 922		
Public Sector Education and Training Authority		23 308		
Public Service Commission		201 140		

Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2013 to 31 March 2014.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
CAFRAD	Foreign Government and International Organisation	Subscription Fees	Yes	429	429	Not applicable
Organisation of Economic Cooperation & Development	Foreign Government and International Organisation	Subscription Fees	Yes	427	427	Not applicable
African Association for Public Admin. and Management	Foreign Government and International Organisation	Subscription Fees	Yes	160	160	Not applicable

The table below reflects the transfer payments which were budgeted for in the period 1 April 2013 to 31 March 2014 but no transfer payments were made.

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Commonwealth Association of Public Administration	Foreign Government and International Organisation	Subscription Fees	42	-	Not applicable
International Institute of Admin Sciences	Foreign Government and International Organisation	Subscription Fees	66	-	Not applicable
African Association for Public Admin. and Management	Foreign Government and International Organisation	Subscription Fees	5	-	Not applicable

Conditional grants and earmarked funds paid

Not applicable

Conditional grants and earmarked funds received

Not applicable

PART C
GOVERNANCE

Risk Management

During the 2013/14 financial year, the department continued to implement its approved risk management policy and strategy by conducting regular risk assessments and by including project risk assessments to cement implementation of the strategy whilst identifying emerging risks. The established Risk management Committee was made more comprehensive by including all the Branch Heads.

This has given Branch Heads a more participative role in the overall management of risk management system in the Department. It is anticipated that this will make the department more effective which will result in significant improvement in the Department's performance. The Audit Committee played an oversight role by reviewing risk management reports during its quarterly meetings to determine the effectiveness of risk management activities within the Department.

Fraud and Corruption

The Department's revised Fraud and Corruption Prevention plan has taken into consideration the risks of fraud and corruption that are normally identified during the business risk assessment. In addition to reporting suspected fraud and corruption to the National Anti-Corruption Hotline, employees are encouraged to make confidential disclosures about suspected fraud and corruption to established internal mechanisms such as Internal Audit and Legal Services Units. Alleged cases are investigated and reported to the relevant institution depending on the outcome of the investigation.

Minimizing Conflict of Interest

Conflict of Interest in the Department is minimised 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 up hold 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 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 penalised 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 DPSA's Internal Induction Programme for all new appointees the Department.

In addition, staff were sent a copy of the Code of Conduct, through an Internal Memo, for each employee to read and sign a copy of the Code of Conduct and to return ,to Human Resources , a signed copy of the Code which is 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 to motivate 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

Health and Safety representatives and a committee were legally appointed as stipulated by the Occupational Health and Safety Act (Act No 85 of 1993). Quarterly inspections were conducted and risks were identified and addressed.

Portfolio Committees

During the period under review, the Department was invited by the Portfolio Committee on Public Service and Administration to provide briefings on the dates and issues outlined in the table 2.5.7 (a) below. Issues that were requested by the Portfolio Committee were progress reports and a Bill on Public Administration Management. Progress reports that were presented were noted and issues from the Bill were amended as per the request of the Portfolio Committee.

DATES	ISSUES RAISED BY THE PORTFOLIO COMMITTEE
7 Mar 2014	Public Administration Management (PAM) Bill: Minister's response to submissions
7 Mar 2014	Public Administration Management (PAM) Bill: public hearings with Minister
6 Mar 2014	Public Administration Management (PAM) Bill: briefing by Minister
27 Feb 2014	Public Administration Management Bill [B48-2013]: briefing with Minister and Deputy Minister
19 Feb 2014	Access to schools for disabled children: Departments of Basic Education and of Women, Children and People with Disabilities reports
21 Jan 2014	African Peer Review Mechanism: Department of Public Service and Administration briefing
8 Nov 2013	Further briefing by the Department on the Public Administration Management Bill [B48-2013]
6 Nov 2013	Public Administration Management Bill: briefing by Minister of Public Service and Administration
22 Oct 2013	Joint Meeting with PC on COGTA and PC of Public Service and Administration/Minister of Public Service and Administration and Minister of Higher Education and Training to brief joint committees on the PSETA
7-10 Oct 2013	BRRR WORKSHOP JHB Southern Sun OR Tambo International Airport
11 Sep 2013	Minister and Department of Public Service and Administration on Service Charter for the public service; SA accession to the African Charter: Departmental briefing.
19 Jun 2013	Presidential Public Service Remuneration Commission and Community Development Workers:

DATES	ISSUES RAISED BY THE PORTFOLIO COMMITTEE
	Ministry briefings; Thusong Service Centres readiness: State Information Technology Agency briefing.
5 Jun 2013	Single Anti-Corruption Bureau: briefing by Minister for the Public Service and Administration.
15 May 2013	Deputy Minister and PSC briefing on public service evaluated against Section 195 values; Committee Report on Department of Public Service and Administration Strategic Plan 2013.
8 May 2013	Improved production in the public service and National Development Plan: Ministerial briefing.
24 Apr 2013	Department of Public Service and Administration: Report back on 2013 Strategic Planning Workshop and budget review process.
13 Mar 2013	Disabled people's employment and learning challenges: Deputy Minister Women, Children & People with Disabilities, Departments of Public Service and Basic Education briefings.

SCOPA Resolutions

During the 2013/14 financial year, the Department was not invited to SCOPA meetings and as a result there are no issues to report in this regard.

Prior modifications to audit reports

The audit opinion for the 2012/13 financial year was unqualified. The matters that were reported in the 2013 Audit Report and in the Management Letter were the following and the steps which DPSA took to resolve the issues are as follows:

Finding	Financial year in which it first arose	Progress made in clearing/resolving the matter
Matters affecting the audit report: Material misstatements		
Incorrect disclosure of commitments in the financial statements (under disclosure), note 30 R12 012128.62	2011/12	In working toward resolving this matter the Department has put in place the following measures: A payment checklist created for each established contract. Proper records are kept of all payments made per contract on a monthly basis. All SITA contracts has been reviewed and added to the contract register. The matter was however not yet resolved in the interim audit for 2013/14 due to a human error in the calculation of the template.
Incorrect disclosure of assets (under disclosure) and over disclosure of disposal of assets, note 31 R2 845 620.90	2012/13	This matter has been resolved.
Non-achievement of set targets	2009/10	This matter has not yet been fully resolved. The achievement of targets is done through the monitoring on quarterly milestones and submitted to the Director-General for intervention with Deputy Directors-General. These reports are presented at MANCO and EXCO and also submitted to National Treasury, the Director-General and the Minister. Action plans are also prepared to address areas of underperformance.
Non-compliance on submission of quarterly reports.	2012/13	The first quarter report for 2013/14 was submitted one day later than 30 days which again will result in non-compliance in this area.

Finding	Financial year in which it first arose	Progress made in clearing/resolving the matter
Non-Compliance with laws and regulations		
Payroll Reports not certified and returned to the Chief Financial Officer timeously.	2012/13	This matter is not yet resolved. Although a remarkable improvement was evident during the earlier part of 2013/14 the implementation of the new organisational structure of the Department in January 2014 affected this area negatively. The process has again been reviewed and all efforts are made to ensure compliance on this matter for 2014/15.
Vacant post not advertised and filled within the required period.	2012/13	Although a vacancy management database is being maintained and progress in filling vacancies is reported on at EXCO it is not yielding the required results. The matter remains unresolved. The amended organisational structure in January 2014 also contributes to this problem and the department is in process of identifying the priority vacant posts which can be filled within the budgetary constraints.
Two payments made using the same supporting documentation.	2012/13	This matter has been resolved. A manual system for tracking duplicates payments system has been implemented.
Double Payments not reversed	2012/13	This matter has also been resolved by means of the above mentioned tracking system.
Deviations caused by lack of proper planning of events.	2012/13	Although branch heads and managers has been made aware and reminded to plan their activities and events in advance to avoid unnecessary deviations requests this matter has not yet been resolved as two cases has been identified by Internal Audit.
Total number of exceptions and deviations according to contract register.	2012/13	This matter has been resolved by updating the supplier database with new registration of suppliers.
Trend of deviations: Items procured during the year ought to have been procured on a fixed term contract Trends using the deviation system as a vehicles to spend funds considered abusive of the supply chain management system.	2012/13	This matter has been resolved. A deviation register has been implemented and is being monitored on a regular basis and reported to the accounting officer.
Technical Indicator descriptions on performance not prepared (Annexure E not in place for 12/13 FY)	2012/13	Although progress has been made in this area Internal Audit is still of the opinion that in the 2013/14 Annual Performance Plan there are indicators that are not well defined and/or measurable.
Instances of indicators not well-defined and verifiable	2011/12	Although progress has been made in this area Internal Audit is still of the opinion that in the 2013/14 Annual Performance Plan there are indicators that are not well defined and/or measurable.
Instances of targets that are not SMART	2011/12	Although progress has been made in this area Internal Audit is still of the opinion that in the 2013/14 Annual Performance Plan not all targets can be considered as SMART.
Reported objectives/indicators/targets not consistent with planned objectives/indicators/targets.	2012/13	Although progress has been made in this area Internal Audit is still of the opinion that this issue has not yet been resolved fully.

Finding	Financial year in which it first arose	Progress made in clearing/resolving the matter
Incorrect amount of learners reported.	2012/13	Resolved. Internal Audit is verifying the evidence submitted on a quarterly basis.
ISA: User access management: PERSAL LOGIS	2011/12	PERSAL: Not resolved as the PERSAL procedures has not yet been updated. LOGIS: Not resolved. Although the procedure has been updated on the side of monitoring no proof of investigations into suspicious access could be provided.
ISA: Information technology service continuity.	2011/12	Resolved.
Lack of SITA oversight	2012/13	Resolved.

Internal Control Unit

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

Internal Audit and Audit Committees

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

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

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

Name	Qualifications	Internal or External	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr William Elias Huma	B. Proc; LLB; LLM; Graduate Diploma in Corporate Governance	External	N/A	19 September 2012	-	6
Mr Sethopo Michael Mamotheti	B.Comm; Postgraduate Diploma in Accounting(PDA); MBA; Certified Internal Auditor(CIA)	External	N/A	19 September 2012	-	6
Ms Rene van Wyk	B.Comm(Hons);Certificate in Theory of Accounting(CTA);MBA	External	N/A	01 May 2007	30 April 2014	6
Dr. Daniel van der Nest	B.Comm(Hons);M Com; Doctor of Technologies	External	N/A	01 May 2007	30 April 2014	6

REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2014

We are pleased to present our report for the financial year ended 31 March 2014.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The system of internal control is designed to provide cost-effective assurance that assets are safeguarded and that liabilities are effectively managed. In line with PFMA requirements, Internal Audit and the Auditor-General of 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 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 the management of DPSA.

Internal audit

The Audit Committee reviewed and approved the annual internal audit plan for 2013/2014 and monitored performance of internal audit against the plan on a quarterly basis. The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

Risk Management

Risk management is still relatively new in the Department. However, the Audit Committee monitored on a quarterly basis the achievement of internal risk management milestones through the review of quarterly progress reports against the internal risk management implementation plan. Risk management reporting continues to be a permanent agenda item for the Audit Committee to ensure effective risk management oversight.

The Department has established a Risk Management Committee during the year under review and the Audit Committee will continue to monitor the activities of this committee to ensure that risk management achieves the desired maturity levels in the Department.

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to National Treasury as required by 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. Certain improvements to the quality of performance information reports had been recommended to the Department and significant progress has as a result been noted.

Evaluation of Financial Statements

The Audit Committee has:

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

Auditor General's Report

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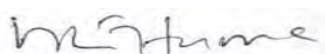
Other matters

At the end of 2013/14 financial year, it was brought to our attention that in 2010, the Department of Public Services and Administration (department) had entered into a memorandum of understanding with Centre Public Service Innovation (CPSI), in which the two parties agreed to incorporate the CPSI predetermined performance information into the department's annual report. The agreement further required the Audit Committee of the department to exercise an oversight on the performance of CPSI. The existence of this agreement was however not brought to the attention of the Audit committee earlier and no information or reports relating to CPSI performance were submitted to the Audit Committee during the financial year and prior years. As CPSI is an autonomous entity with its Accounting Officer and reports directly to the Minister, we could not have known, without being informed by management that our oversight responsibility extends to CPSI. Consequently we did not perform any oversight role on the performance of CPSI. Management has since undertaken to present the performance information of CPSI to the Audit Committee on a quarterly basis for review starting from the first quarter of the 2014/15 financial year.

Conclusion

The Audit Committee recognises the improvement in performance on the part of DPSA as compared to prior years. However; it is still a concern that the Department has failed to achieve 22% of planned targets 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 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 period under review. Our appreciation is also extended to the Chief Financial Officer and 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.

………………………................……………………….

Willy Huma
Acting Chairperson of the Audit Committee
Department of Public Service and Administration

Date: 28 August 2014

PART D
HUMAN RESOURCE
MANAGEMENT

Legislation that govern Human Resource Management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Filling of SMS Posts

Table 3.1.1 Personnel expenditure by programme

Programme	Total Expenditure	Personnel Expenditure	Training Expenditure	Professional and Special Services Expenditure	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)	Average personnel cost per employee (R'000)
	R'000	R'000	R'000	R'000	%	R'000	R'000
Administration	210 161	102 891	1 521	5 725	49	422	422
Human Resource Management and Development	39 286	30 947	344	409	79	619	619
Labour Relations and Remuneration Management	28 578	20 390	143	3 012	71	551	551
Public Sector Information and Communication and Technology Management	25 773	10 445	291	3 298	41	497	497
Service Delivery and Organisational Transformation	231 553	43 858	626	2534	19	548	548
Governance and International Relations	273 752	32 957	486	7 576	12	532	532
Total	**809 103**	**241 488**	**3 411**	**22 554**	**30**	**3 169**	**3 169**

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)	1 855	0.8	16	116
Skilled (Levels 3-5)	9 164	3.8	59	155
Highly skilled production (Levels 6-8)	23 566	9.8	98	240
Highly skilled supervision (Levels 9-12)	79 995	33.1	152	526
Senior management (Levels 13-16)	87 275	36.1	96	909
Contract (Levels 1-2)	482	0.2	5	96
Contract (Levels 3-5)	3 960	1.6	26	152
Contract (Levels 6-8)	2 606	1.1	11	237
Contract (Levels 9-12)	8 537	3.5	14	610
Contract (Levels 13-16)	12 058	5	17	709
Periodical Remuneration	499	0.2	4	125
Abnormal Appointment	6 493	2.7	27	240
TOTAL	241 488	100	525	4 117

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	90 270	37.38	457	0.19	1948	0.81	2 943	1.22
Human Resource Management and Development	27 157	11.25	21	0.01	353	0.15	746	0.31
Labour Relations and Remuneration Management	18 167	7.52	-	-	239	0.10	437	0.18
Public Sector Info & Communication and Technology Man.	9 444	3.91	20	0.01	109	0.05	169	0.07
Service Delivery and Organisational Transformation	38 874	16.10	2	0.00	707	0.29	993	0.41
Governance and International Relations	29 040	12.03	286	0.12	754	0.31	554	0.23
TOTAL	212 952	88.18	786	0.33	4 110	1.70	5 842	2.42

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)	1 090	59	30	2	149	8	322	17
Skilled (Levels 3-5)	6 371	70	190	2	570	6	686	8
Highly skilled production (Levels 6-8)	27 848	88	239	1	941	4	1 644	7
Highly skilled supervision (Levels 9-12)	69 987	91	212	0.20	1 103	1	2 142	3
Senior management (Levels 13-16)	78 767	90	-	-	1 315	2	1 012	1
Contract (Levels 1-2)	474	98	7	2	-	-	1	0.20
Contract (Levels 3-5)	3 683	93	27	1	2	0.20	3	0.10
Contract (Levels 6-8)	2 500	96	62	2	-	-	-	-
Contract (Levels 9-12)	7 874	92	19	0.20	30	0.40	9	0.10
Contract (Levels 13-16)	11 654	97	-	-	-	-	23	0.20
Periodical Remuneration	-	-	-	-	-	-	-	-
Abnormal Appointment	2 704	42	-	-	-	-	-	-
TOTAL	**212 952**	**88.18**	**786**	**0.33**	**4 110**	**1.70**	**5 842**	**2.42**

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	272	244	10%	35
Programme 2: HRM & D	53	50	6%	2
Programme 3: LRRM	44	37	16%	8
Programme 4: PSICTM	24	21	13%	2
Programme 5: SDOT	91	80	12%	8
Programme 6: GOV & IR	70	62	11%	17
TOTAL	**554**	**494**	**11%**	**72**

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	21	21	0	5
Skilled (Levels 3-5), Permanent	93	85	8.6%	25
Highly skilled production (Levels 6-8), Permanent	119	109	8.4%	11
Highly skilled supervision (Levels 9-12), Permanent	186	166	10.8%	14
Senior management (Levels 13-16), Permanent	135	113	16.3%	17
TOTAL	**554**	**494**	**10.6**	**72**

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	118	96	19%	10
ITM related (PSICTM)	36	20	44%	1
Senior managers, Permanent	110	113	-3%	17
Finance and related professionals (CFO)	35	26	26%	0
TOTAL	**299**	**255**	**13.3**	**28**

3.4   Job Evaluation

Table 3.3.1 SMS post information as on 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	6	6	100%	0	0%
Salary Level 15	14	13	93%	1	7%
Salary Level 14	40	36	90%	4	10%
Salary Level	74	57	77%	17	23%
Total	**135**	**113**	**84%**	**22**	**16%**

Table 3.3.2 SMS post information as on 30 September 2013

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	11	9	82%	2	18%
Salary Level 14	40	35	88%	5	13%
Salary Level	72	54	75%	17	24%
Total	**125**	**100**	**80%**	**24**	**19%**

Table 3.3.3 Advertising and filling of SMS posts for the period 1April 2013 and 31 March 2014

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
The Department embarked on a restructuring process that affected the posts and filling thereof which
required redefining and evaluation of functions. Planned mass advertising post restructuring

Reasons for vacancies not filled within twelve months
The Department embarked on a restructuring process that affected the posts and filling thereof which
required redefining and evaluation of functions.

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2013 and 31 March 2014

Reasons for vacancies not advertised within six months
None required

Reasons for vacancies not filled within twelve months
None required

3.4 Job Evaluation

Table 3.4.1 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)	21	0	0	0	0	0	0
Skilled (Levels 3-5)	93	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	119	1	0.8%	1	100%	0	0
Highly skilled supervision (Levels 9-12)	186	11	5.9%	4	36%	0	0
L13 Senior Management Service Band A	74	5	7%	0	0	0	0
L14Senior Management Service Band B	40	1	3%	0	0	0	0
L15 Senior Management Service Band C	14	3	21.4%	0	0	0	0
L16 Senior Management Service Band D	7	0	0	0	0	0	0
TOTAL	554	21	4%	5	1%	0	0

*T*able 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded*

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

Table 3.4.3 - 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
Director	1	13	14	
State Accountant	1	8	9	
Total (to be completed)	2			

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	1	0	0	0	1
Total	**2**	**0**	**0**	**0**	**2**
Employees with a Disability	0	0	0	0	0

Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2013/14	2

3.5   Employment Changes

Table 3.5.1 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period –April 2013	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Lower skilled (Levels 1-2)	21	1	0	0%
Skilled (Levels 3-5)	85	4	3	3%
Highly skilled production (Levels 6-8)	108	7	7	6%
Highly skilled supervision (Levels 9-12)	167	12	11	6%
L13 Senior Management Service Bands A	57	6	6	8%
L14 Senior Management Service Bands B	36	0	0	0%
L15Senior Management Service Bands C	13	0	0	0%
L16 Senior Management Service Bands D	7	0	0	0%
TOTAL	**494**	**30**	**27**	**5%**

Table 3.5.2 Annual Turnover Rates by Critical Occupation

Critical Occupation	Number of employees at beginning of period –April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Human resources related, Permanent	96	14	12	13%
Information technology related, Permanent	20	3	1	5%
Senior managers, Permanent	113	6	6	5%
Financial and related professionals, Permanent	26	6	4	15%
TOTAL	**255**	**29**	**23**	**9%**

Table 3.5.3 Reasons why staff left the department

Termination Type	Number	% of Total Resignations
Death	3	8%
Resignation	5	13%
Expiry of contract	14	35%
Dismissal –operational changes	0	0%
Dismissal - misconduct	0	0%
Dismissal -inefficiency	0	0%
Discharged due to ill health	0	0%
Retirement	3	8%
Transfers to other Public Service Departments	15	38%
Other		
TOTAL	40	
Total number of employees who left as a % of total employment	494	8%

Table 3.5.4 Promotions by critical occupation

Occupation	Employees 1 April 2014	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)	96	7	7%	0	0
ITM related (PSICTM & ITM)	20	1	5%	0	0
Finance related (CFO)	113	4	4%	0	0
Senior managers	26	2	8%	2	8%
TOTAL	**255**	**14**	**5%**	**2**	**1%**

Table 3.6.5 Promotions by Salary Band

Salary Band	Employees 1 April 2014	Promotions to another Salary Level	Salary bands promotions as a % of Employees by salary level	Progressions to another notch within a salary Level	Notch progression as a % of employee by salary bands
Lower skilled (Levels 1-2)	21	0	0%	0	0%
Skilled (Levels 3-5)	85	0	0%	0	0%
Highly skilled production (Levels 6-8)	108	5	4%	0	0%
Highly skilled supervision (Levels 9-12)	167	7	4%	2	1%
Senior management (Levels 13-16)	113	2	1%	2	1%
TOTAL	**494**	**14**	**3%**	**4**	**1%**

3.6   Employment Equity

Table 3.6.1 Total number of Employees (incl. Employees with disabilities) in each of the following Occupational Categories as at 31 March 2013

Occupational Levels	Male				Female				Total	Employees with disability	
	African	Coloured	Indian	White	African	Coloured	Indian	White		Male	Female
L13 - 16 Legislators, senior officials and managers	51	4	5	10	28	5	2	8	*113*		2
L 9 - 12 Professionals	53	1	1	14	82	5	4	6	*166*	2	4
L6 - 8 Technicians and associate professionals	27	1	0	0	71	3	1	5	*109*	1	
L3 - 5 Clerks	48	1	0	0	36	0	1	0	*85*		
L2 Elementary occupations	4	0	0	0	17	0	0	0	*21*		
TOTAL PERMANENT	183	7	6	24	234	13	8	19	*494*	3	6

Table 3.6.2 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	14	0	1	2	2	1	0	0	*20*
L 13-14 Senior Management	37	4	4	8	26	4	2	8	*93*
L9 - 12 Professionally qualified and experienced specialists and mid-management	53	1	1	14	82	5	4	6	*166*
L 6 - 8 Skilled technical and academically qualified workers	27	1	0	0	71	3	1	5	*109*
L 3 - 5 Semi-skilled and discretionary decision making	48	1	0	0	36	0	1	0	*85*
L 2 Unskilled, Permanent	4	0	0	0	17	0	0	0	*21*
TOTAL	183	7	6	24	234	13	8	19	*494*

Table 3.6.3 Recruitment

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
L9-12 Middle -management	1	0	0	0	4	1	0	0	6
L6-8 Skilled technical and academically qualified workers	1	0	0	0	14	1	0	0	16
L3-5 Semi-skilled	16	1	0	0	10	0	0	0	27
TOTAL	18	1	0	0	28	2	0	0	49

Table 3.6.4 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	0	0	0	0	0	0	0	2	2
L9-12 Middle management	1	0	0	0	6	0	0	0	7
L6-8 Skilled technical and academically qualified workers	2	0	0	0	3	0	0	0	5
L3-5 Semi-skilled	0	0	0	0	0	0	0	0	0
L2 Unskilled	0	0	0	0	0	0	0	0	0
TOTAL	3	0	0	0	9	0	0	2	14
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 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	5	1	0	0	1	0	0	1	8
L9-12 Middle - management	2	0	0	1	10	0	0	0	13
L6-8 Skilled technical	2	0	0	0	11	0	0	0	13
L 3-5 Semi-skilled	6	0	0	0	3	0	0	0	9
L2 Unskilled	0	0	0	0	0	0	0	0	0
TOTAL	**15**	**1**	**0**	**1**	**25**	**0**	**0**	**1**	**43**

Table 3.6.6 Disciplinary Action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	**3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3**

Table 3.6.7 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

3.7   Performance Rewards

Table 3.7.1 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	69	217	31.79%	567	11,131
Asian Female	6	9	66.66%	134	16,759
Coloured Female	1	9	11.11%	38	38
White, Female	8	19	42.10%	76	19,217
African Male	51	164	31.09%	407	13,570
Asian Male	0	5	0	0	0
Coloured Male	1	8	12.50%	41	13,702
White, Male	13	26	50%	359	27,681
TOTAL	**150**	**458**	**24.20%**	**2,555**	**22,817**

Table 3.7.2 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)
HR (HR, HRM & D, LRRM)	49	122	40.16	138	8,625
Finance (OCFO and finance related)	13	21	61.90	1195	14,573
ITM (ITM & PSICTM)	8	31	25.80	80	20,000
Senior managers	9	97	9.27	414	41,400
TOTAL	**79**	**271**	**29.15**	**1827**	**16313**

Table 3.7.3 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Number of employees	% of Total within salary bands	Total Cost (R'000)	Average Cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	10	19	52.63	20	3,333	1.4%
Skilled (Levels 3-5)	24	71	33.80	46	5,111	0.6%
Highly skilled production (Levels 6-8)	40	108	37.03	306	8,500	1.3%
Highly skilled supervision (Levels 9-12)	67	163	41.10	923	18,098	1.4%
TOTAL	**141**	**361**	**39.05**	**1295**	**12696**	**1.3%**

Table 3.7.4 Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

Salary Band	Number of Beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average Cost per employee	Total cost as a % of the total personnel expenditure
Band A	9	57	15.78	384	42,666	42,000
Band B	0	33	0	0	0	
Band C	0	6	0	0	0	
Band D	0	1	0	0	0	
TOTAL	9	97	9.27	384	42,666	0.5%

3.8 Foreign Workers

Table 3.8.1 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
TOTAL	2	100	2	100	0	0

Table 3.8.2 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	2	100	2	100	0	0
TOTAL	2	100	2	100	0	0

3.9 Leave Utilisation

Table 3.9.1 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)	87	93.1	14	4.4	6	25
Skilled (Levels 3-5)	310	78.1	50	15.6	6	138
Highly skilled production (Levels 6-8)	726	87.5	85	26.5	9	517
Highly skilled supervision (Levels 9-12)	920	85.1	119	37.1	8	1 354
Senior management (Levels 13-16)	370	83	53	16.5	7	793
TOTAL	**2413**	**84.9**	**321**	**100**	**8**	**2827**

Table 3.9.2 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)	4	100	1	25	4	2740
Highly skilled supervision (Levels 9-12)	72	100	2	50	36	201000
Senior management (Levels 13-16)	25	100	1	25	25	74000
TOTAL	**101**	**100**	**4**	**100**	**25**	**277740**

Table 3.9.3 Annual Leave for January 2012 to December 2012

Salary Band	Total Days Taken	Number of Employees using annual leave	Average per Employee
Lower skilled (Levels 1-2)	272	17	16
Skilled (Levels 3-5)	1199	16	77
Highly skilled production (Levels 6-8)	2290	23	100
Highly skilled supervision (Levels 9-12)	3806	23	166
Senior management (Levels 13-16)	1971	22	91
TOTAL	**9538**	**21**	**450**

Table 3.9.4 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)	0	0	0	52
Highly skilled production (Levels 6-8)	3	1	3	23
Highly skilled supervision (Levels 9-12)	13	1	13	33
Senior management (Levels 13-16)	5	1	5	48
TOTAL	**21**	**3**	**7**	**37**

Table 3.9.5 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	448	11	40727
Capped leave payouts on termination of service for 2012/13	216	3	72000
Current leave payout on termination of service for 2012/13	411	30	13700
TOTAL	**1075**	**44**	**24432**

3.10. HIV/AIDS & Health Promotion Programmes

Table 3.10.1 Steps taken to reduce the risk of occupational exposure

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

Table 3.10.2 Details of Health Promotion and HIV/AIDS Programmes

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

3.11 Labour Relations

Table 3.11.1 Collective agreements

Subject Matter	Date		
xxx	xxx		
xxx	xxx		

Table 3.11.2 Misconduct and disciplinary hearings finalised

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

Table 3.11.3 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%	
TOTAL	**3**	**100%**	**0**

Table 3.11.4 Grievance logged

Number of grievances addressed	Number	% of Total
Number of grievance resolved	2	13%
Number of grievance not resolved	13	87%
Total number of grievances lodged	15	

Table 3.11.5 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%
Total number of disputes lodged	**5**	**100%**

Table 3.11.6 Strike actions

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

Table 3.11.7 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

3.12 Skills Development

Table 3.12.1 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	43	0	34	1	35
	Male	70	0	43	0	43
L9-12 Technicians &Professionals	Female	97	0	96	5	101
	Male	69	0	121	4	125
L6 -8 Clerks	Female	80	0	89	7	96
	Male	29	0	33	3	36
L 2 - 5 semi skilled	Female	53	0	2	3	5
	Male	53	0	8	1	9
Subtotals	Female	**273**	**0**	**221**	**0**	**231**
	Male	**221**	**0**	**205**	**0**	**213**
Total		**494**	**0**	**426**	**24**	**444**

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**	**43**	**0**	**36**	**1**	**37**
	Male	**70**	**0**	**55**	**0**	**55**
L 9-12 Technicians & Professionals	**Female**	**97**	**0**	**84**	**5**	**89**
	Male	**69**	**0**	**68**	**4**	**72**
L 6-8 Clerks	**Female**	**80**	**0**	**76**	**4**	**80**
	Male	**29**	**0**	**12**	**0**	**12**
L2-5 semi skilled	**Female**	**53**	**0**	**34**	**3**	**37**
	Male	**53**	**0**	**36**	**1**	**37**
Subtotals	**Female**	**273**	**0**	**230**	**0**	**243**
	Male	**221**	**0**	**171**	**0**	**176**
Total		**494**	**0**	**401**	**18**	**419**

3.13   Injury on duty

Table 3.13.1 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	3	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	**3**	**100%**

3.14   Consultants

Table 3.14 .1 Consultants appointed using appropriated funds for 1 April 2013 to 31 March 2014

Project title	Total number of consultants that worked on the project	Duration in work days	Contract value in Rand
Audit committee member for DPSA	1	1	77 568.00
Audit committee member for DPSA	1	1	63 024.00
Audit committee member for DPSA	1	1	48 480.00
Audit committee member for DPSA	1	1	14 544.00
Audit committee member for DPSA	1	1	106 656.00
Audit committee member for DPSA	1	1	9 696.00
Audit committee member for DPSA	1	1	9 696.00
Audit committee member for DPSA	1	1	9 908.91
Audit committee member for DPSA	1	1	67 872.00
Audit committee member for DPSA	1	1	72 720.00
Audit committee member for DPSA	1	1	14 544.00
Audit committee member for DPSA	1	1	10 908.00
Audit committee member for DPSA	1	1	10 908.00
Audit committee member for DPSA	1	1	10 908.00
Audit committee member for DPSA	1	2	28 179.00
Audit committee member for DPSA	1	1	17 669.04
Audit committee member for DPSA	1	1	4 848.00
Audit committee member for DPSA	1	1	3 636.00
Audit committee member for DPSA	1	1	3 636.00
Audit committee member for DPSA	1	1	3 636.00
Auditing services for a bid process	1	10	48 678.00
Co-sourcing of the internal audit function	1	32	188 613.00
Co-sourcing of the internal audit function	1	5	33 943.50
Co-sourcing of the internal audit function	1	10	49 846.50
Co-sourcing of the internal audit function	1	17	91 713.00
Co-sourcing of the internal audit function	1	14	71 221.50
Co-sourcing of the internal audit function	1	14	71 919.75
Co-sourcing of the internal audit function	1	20	100 719.00
Co-sourcing of the internal audit function	1	20	116 380.32
Co-sourcing of the internal audit function	1	20	112 605.78
Planning and Programme Management System	1	1	51 829.99
Planning and Programme Management System	1	1	88 350.00
Planning and Programme Management System	1	1	54 000.00
Head hunting of a DDG's post	1		122 734.56
Qualification verification services	1	1	228.00
Qualification verification services	1	1	120.00
Qualification verification services	1	1	60.00
Qualification verification services	1	1	90.00
Qualification verification services	1	1	470.00
Qualification verification services	1	1	60.00
Qualification verification services	1	1	60.00
Qualification verification services	1	1	90.00
Qualification verification services	1	1	1 454.00
Sign Language Interpreter for the Government Leadership Summit	1	1	2 000.00
Sign Language Interpreter for a Diversity Management Meeting	1	1	3 600.00

Sign language interpreter for the International Day of Persons with Disabilities	1	1	500.00
Sign language interpreter for the APRM Meeting	1	1	5 000.00
Sign language interpreters	1	1	19 499.00
Transcribing services for G&A Cluster Meeting	1	1	5 643.00
Transcribing services for the Minister's interview on CNBC and during the budget vote	1	1	5 400.00
Transcribing services for the New Age Breakfast with the Minister	1	1	3 150.00
Transcribing services for the Government and Administration Cluster Meeting	1	1	7 445.00
Transcribing services for the Governance and Administration Technical Implementation meeting	1	1	6 954.00
Translation services from English to Portuguese	1	1	337.50
Translation services from English to French, Arabic and Portuguese	1	1	42 900.00
APRM Report writer	1	23	84 240.00
APRM Report writer	1	40	112 962.24
APRM Report writer	1	5	15 006.00
APRM Report writer	1	16	47 214.00
APRM Report writer	1	18	53 436.00
APRM Report writer	1	22	63 135.00
APRM Report writer	1	2	5 856.00
APRM Report writer	1	13	37 332.00
APRM Report writer	1	30	83 008.80
APRM Report writer	1	22	63 684.00
APRM Report writer	1	2	6 954.00
APRM Report writer	1	15	42 822.00
APRM Report writer	1	21	62 403.00
APRM Report writer	1	19	70 200.00
APRM Report writer	1	19	54 109.44
APRM Report writer	1	34	95 921.28
APRM Report writer	1	14	40 055.04
APRM Report writer	1	14	51 012.00
APRM Report writer	1	1	362 645.20
Impact assessment on the implementation of the policy on free and open source software and identification of maturity levels across departments	1	136	293 757.48
Impact assessment on the implementation of the policy on free and open source software and identification of maturity levels across departments	1	22	293 757.48
Consultation & Implementation of a task management system	1	6	14 975.50
Developing of a curriculum for training of anti-corruption investigators			61 555.44
Corruption Perception Survey in the Republic of South Africa	1	1	36 350.00
Corruption Perception Survey in the Republic of South Africa	1	23	300 000.00
Development of E-Waste Guideline	1	1	35 238.62
Case management system for disciplinary cases	1	1	17 670.00
Case management system for disciplinary cases	1	1	17 670.00
Human resource specialists	1	4	40 675.20

Human resource specialists	1	1	37 050.00
Human resource specialists	1	3	35 568.00
Travel expenses for Human resource specialist	1	1	6 475.20
Travel expenses for Human resource specialist	1	1	5 962.20
Travel expenses for Human resource specialist	1	1	8 582.96
Development of Terms of reference to review the employee satisfaction survey questionnaire	1	3	199 268.47
Development of Terms of reference to review the employee satisfaction survey questionnaire	1	45	149 451.35
Development of Terms of reference to review the employee satisfaction survey questionnaire	1	23	149 451.35
Developing the Corruption Perception Survey in the Republic of South Africa	1	23	600 000.00
Development of Corruption Perception Survey in the Republic of South Africa	1	22	180 004.00
Development of Corruption Perception Survey in the Republic of South Africa	1	23	206 076.00
Development of Corruption Perception Survey in the Republic of South Africa	1	23	54 501.00
Development of Corruption Perception Survey in the Republic of South Africa	1	22	54 502.00
Developing the citizen report card survey	1	22	561 735.00
Development of citizen report card survey	1	23	449 388.00
Quantitative data collection during the development of citizen report card survey	1	22	1 011 123.00
AAPSIA Adjudicators	1	7	49 513.44
AAPSIA Adjudicators	1	7	49 531.44
AAPSIA Adjudicators	1	7	49 531.44
AAPSIA Adjudicators	1	7	49 531.44
Competency assessment	1	2	14 488.00
Competency assessment	1	2	14 487.99
Competency assessment	1	2	14 488.00
Competency assessment	1	1	7 244.00
Competency Assessment	1	2	14 488.00
Competency assessment	1	2	7 244.00
Competency assessment	1	2	13 798.00
Competency assessment	1	2	7 244.00
Legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	10	180 100.00
Legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	3	156 430.15
Legal expert to draft legislation and furnish oral and written legal advice pertaining to draft legislation	1	13	169 600.00
Legal research	1		52 463.00
International benchmarking of the minimum essential services service agreement	7	6	750 000.00
Health risk management Nov 2013	1	1	4 760.00
Health risk management Dec 2013	1	1	4 760.00
Health risk management Jan 2014	1	1	4 760.00
Health risk management Feb 2014	1	1	4 760.00
Health risk management March 2014	1	1	4 760.00
Gartner research services	1	365	606 238.78
Revision of the Information Security Framework	1	23	365 427.00
Review and update of e-Government framework documents	1	22	243 648.50

Review of the Government Wide Enterprise Architecture Framework	1	22	499 266.99
Facilitation service during the OGP Focus Group	1	1	46 000.00
Provision of Professional services for the GITOC in relation to their strategic planning	1	22	300 960.00
Providing essential support services for the 3rd GCIO Summit 2013	1	1	87 249.40
Facilitation and report writing fee for the 3rd GCIO Summit 2013	1	1	427 500.00
Providing of professional services during planning session	1	1	22 800.00
Consolidation of data, Draft reports delivery, final report delivery& dissemination	1	20	224 694.00
Geographical accessibility study of Thusong Service Centres	1	1	100 975.50
Providing counselling to Communication Directorate	1	1	32 832.00
Human Relation Intervention for Communication Directorate	1	1	10 260.00
Total for consultants	**63**	**492**	**12 661 271.67**

Contractors

Project Title	Total number of consultants that worked on the project	Duration of days	Contract value in Rand
Indian dance group during public service month	1	1	8 500.00
Reggae Music Group during public service month	1	1	5 000.00
Gugulethu Tenorss performance	1	1	15 000.00
Travel cost of artist			800.00
Jazz band performance for the 3rd Government CIO Summit	1	1	22 500.00
Musical item during farewell function	1	1	250.00
SABC choir performance fee for the Batho Pele Excellence Awards	1	1	29 000.00
DJ services during CPSI Innovation Awards ceremony	1	1	19 665.00
Photographic services during Mandela Day Celebration	1	6	172 482.00
Event Management for the Public Sector Innovation Conference and Gala dinner	1	1	88 920.00
Event Management for the Public Sector Innovation awards ceremony	1	1	57 228.00
Event Management for the Public Sector Innovation Conference and Gala dinner	1	1	88 920.00
Event Management for the Public Sector Innovation awards ceremony	1	1	57 228.00
Master of ceremony during MPSA Gala dinner	1	1	29 640.00
Master of ceremony during the CPSI Innovation Awards ceremony	1	1	21 000.00
Master of ceremony during the CPSI Innovation awards ceremony	1	1	21 000.00
Motivational Speaker for the Maponya Mall Thusong Service Centre	1	1	18 240.00
Exhibition stands at Denosa 2nd Nurse's conference at Durban ICC Convention Centre	1	3	28 500.00
DJ during budget vote gala dinner	1	1	10 000.00
Motivational Speaker for team building	1	1	17 600.00
Framing of official photos	1	1	32 880.00
Framing of Posters	1	1	9 195.00
Framing of Posters	1	1	17 739.00
Framing of Posters	1	1	15 077.00
Framing of official photos	1	1	15 722.05
Framing of mirrors and official photos	1	1	20 109.60
Installation of wall mounted shelving	1	1	36 120.89
Installation of office blinds	1	1	10 060.00
Framing of official photos	1	1	728.00
Framing of official photos	1	1	1 725.00
Framing of official photos	1	1	2 400.00
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	1	1	1 000.00
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	1	1	1 000.00
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	1	1	1 000.00
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	1	1	1 000.00
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	1	1	1 000.00
Officiating during Volleyball tournament	1	5	7 500.00

Performing Artist, DJ's and Stage and Sound settings during the Public Service Sports and Wellness Day	5	1	245 100.00
Sound hire during International day of persons with disability	1	1	600.00
Sound hire during 16 days campaign	1	1	600.00
Moving of save in the building	1	1	640.20
Transporting of Ministers furniture from old house to a new house in Cape Town	1	1	12 084.00
Transporting of official furniture from Pietermaritzburgh to Pretoria	1	1	10 734.60
Transporting and storage of official furniture and vehicle from Edgemead to Pretoria	1	23	25 593.00
Transporting and storage of a vehicle from East London to Pretoria	1	23	46 654.50
Transporting of official furniture from Polokwane to Pretoria	1	1	16 525.58
Removing and transporting of safe from batho pele house to sita erasmuskloof.	1	1	5 739.50
Injury on duty	1	4	1 180.05
Injury on duty	1	1	430.20
Emergency Services	1	1	10 533.60
Medical services	1	1	11 915.08
Casual Labourers	8	4	14 876.40
Setup & Installation of Interactive Panel board	1	1	775.20
Video graphic and photographic services during the 2013 Budget Vote	1	10	487 920.00
Video graphic and photographic services during Mandela Day at Eastern Cape	1	6	282 948.00
Video graphic services during Open Government Partnership Round Table Discussion in KZN and Western Cape	4	12	402 420.00
Video graphic services during African Peer Review Mechanism ten years celebration	1	1	89 880.00
Video graphic services during Open Government Partnership Round Table Discussion in Eastern Cape	1	1	219 944.93
Video graphic services during the Deputy Minister's CDW/OGP Consultations	1	1	4 050.00
Video graphic services for the Africa Public Service Day in Ghana	1	1	199.00
Production of a video during the National and Provincial Public Service Charter launch	1	10	487 920.00
Production of a video during the Thousand Voices Event	4	4	103 564.01
Production of a video during the Thousand Voices Event	4	4	386 432.96
Production of DPSA Corporate video that outlines the role of the Department	1	3	379 140.00
Production of a video during the South African OGP insuring story	1	1	398 531.00
Production of a video during the Batho Pele Awards	1	9	447 450.00
Production of a video during the Batho Pele Awards	1	9	367 102.80
Supply and Installation of PVR decoder	2	1	4 500.00
Hire of Audio Visual technicians and equipment during the 2013 CPSI Innovation conference	1	2	185 250.00
Hire of Audio Visual technicians and equipment during the 2013 CPSI Innovation awards ceremony	10	1	436 620.00
Hire of Audio Visual equipment during the 2013 CPSI Innovative conference	10	1	351 120.00
Hire of conference voting gadget	1	2	61 391.28
Installation of TV in the office of Director General	1	1	500.00
Editing full version of the DVD and full version of the event	1	20	393 300.00
Hiring and Maintenance of Office Plants- April 2013	1	22	12 561.69
Hiring and Maintenance of Office Plants- May 2013	1	23	12 561.69

Hiring and Maintenance of Office Plants- June 2013	1	22	12 561.69
Hiring and Maintenance of Office Plants- July 2013	1	23	12 561.69
Hiring and Maintenance of Office Plants- August 2013	1	23	12 561.69
Hiring and Maintenance of Office Plants- September 2013	1	22	12 561.69
Hiring and Maintenance of Office Plants- October 2013	1	23	12 561.69
Hiring and Maintenance of Office Plants- November 2013	1	22	12 561.69
Hiring and Maintenance of Office Plants- December 2013	1	23	12 561.69
Hiring and Maintenance of Office Plants- January 2014	1	23	12 561.69
Hiring and Maintenance of Office Plants-February 2014	1	22	12 561.69
Hiring and Maintenance of Office Plants- February 2013	1	20	12 561.69
Hiring and Maintenance of office plants-March 2014	1	20	12 561.69
Rental of silk flowers - April 2013	1	22	843.60
Rental of silk flowers-May 2013	1	23	843.60
Rental of silk flowers-June 2013	1	20	843.60
Rental of silk flowers - July 2013	1	23	843.60
Rental of silk flowers-August 2013	1	22	843.60
Rental of silk flowers-September 2013	1	21	843.60
Rental of silk flowers-October 2013	1	23	843.60
Rental of silk flowers-November 2013	1	21	843.60
Rental of silk flowers-December 2013	1	20	843.60
Rental of silk flowers-January 2014	1	22	843.60
Rental of silk flowers-February 2014	1	20	843.60
Outsourced maintenance contractors	1	1	568 523.00
Total contractors	**134**	**736**	**7 521 000.00**

3.14.2 Consultants

Table 3.14.2 Analysis of consultant appointments using appropriation funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project title	% ownership by HDI groups	% management by HDI groups	Number of consultants from HDI groups 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	–	–	–
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	–	–	–
Audit committee member for DPSA	–	–	–
Audit committee member for DPSA	–	–	–
Auditing services for a bid process	–	–	–
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Co-sourcing of the internal audit function	26%	26%	1
Planning and Programme Management System	–	–	–
Planning and Programme Management System	–	–	–

Planning and Programme Management System	–	–	–
Head hunting of a DDG's post	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Qualification verification services	–	–	–
Sign Language Interpreter for the Government Leadership Summit	–	–	–
Sign Language Interpreter for a Diversity Management Meeting	–	–	–
Sign language interpreter for the International Day of Persons with Disabilities	–	–	–
Sign language interpreter for the APRM Meeting	–	–	–
Sign language interpreters	–	–	–
Transcribing services for G&A Cluster Meeting	–	–	–
Transcribing services for the Minister's interview on CNBC and during the budget vote	–	–	–
Transcribing services for the New Age Breakfast with the Minister	–	–	–
Transcribing services for the Government and Administration Cluster Meeting	–	–	–
Transcribing services for the Governance and Administration Technical Implementation meeting	–	–	–
Translation services from English to Portuguese	–	–	–
Translation services from English to French, Arabic and Portuguese	–	–	–
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1

APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	100%	100%	1
APRM Report writer	–	–	1
APRM Report writer	100%	100%	1
APRM Report writer	–	–	–
Impact assessment on the implementation of the policy on free and open source software and identification of maturity levels across departments	100%	100%	1
Impact assessment on the implementation of the policy on free and open source software and identification of maturity levels across departments	100%	100%	1
Consultation & Implementation of a task management system	–	–	–
Developing of a curriculum for training of anti-corruption investigators	–	–	–
Corruption Perception Survey in the Republic of South Africa	–	–	–
Corruption Perception Survey in the Republic of South Africa	–	–	–
Development of E-Waste Guideline	–	–	–
Case management system for disciplinary cases	–	–	–
Case management system for disciplinary cases	–	–	–
Human resource specialists	–	–	–
Human resource specialists	–	–	–
Human resource specialists	–	–	–
Travel expenses for Human resource specialist	–	–	–
Travel expenses for Human resource specialist	–	–	–
Travel expenses for Human resource specialist	–	–	–
Development of Terms of reference to review the employee satisfaction survey questionnaire	–	–	–
Development of Terms of reference to review the employee satisfaction survey questionnaire	–	–	–
Development of Terms of reference to review the employee satisfaction survey questionnaire	–	–	–
Developing the Corruption Perception Survey in the Republic of South Africa	–	–	–
Development of Corruption Perception Survey in the Republic of South Africa	–	–	–
Development of Corruption Perception Survey in the Republic of South Africa	–	–	–
Development of Corruption Perception Survey in the Republic of South Africa	–	–	–
Development of Corruption Perception Survey in the Republic of South Africa	–	–	–
Developing the citizen report card survey	97%	97%	1

Development of citizen report card survey	97%	97%	1
Quantitative data collection during the development of citizen report card survey	97%	97%	1
AAPSIA Adjudicators	–	–	–
AAPSIA Adjudicators	–	–	–
AAPSIA Adjudicators	–	–	–
AAPSIA Adjudicators	–	–	–
Competency assessment	–	–	–
Competency assessment	–	–	–
Competency assessment	–	–	–
Competency assessment	100%	100%	1
Competency Assessment	–	–	–
Competency assessment	–	–	–
Competency assessment	–	–	–
Competency assessment	–	–	–
Legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	–	–	–
Legal experts to draft legislation and furnish oral and written legal advice pertaining to draft legislation	–	–	–
Legal expert to draft legislation and furnish oral and written legal advice pertaining to draft legislation	–	–	–
Legal research	–	–	–
International benchmarking of the minimum essential services service agreement	–	–	–
Health risk management Nov 2013	–	–	–
Health risk management Dec 2013	–	–	–
Health risk management Jan 2014	–	–	–
Health risk management Feb 2014	–	–	–
Health risk management March 2014	–	–	–
Gartner research services	–	–	–
Revision of the Information Security Framework	26%	26%	1
Review and update of e-Government framework documents	26%	26%	1
Review of the Government Wide Enterprise Architecture Framework	–	–	–
Facilitation service during the OGP Focus Group	–	–	–
Provision of Professional services for the GITOC in relation to their strategic planning	–	–	–
Providing essential support services for the 3rd GCIO Summit 2013	–	–	–
Facilitation and report writing fee for the 3rd GCIO Summit 2013	–	–	–
Providing of professional services during planning session	–	–	–

Consolidation of data, Draft reports delivery, final report delivery& dissemination	–	–	–
Geographical accessibility study of Thusong Service Centres	–	–	–
Providing counselling to Communication Directorate	–	–	–
Human Relation Intervention for Communication Directorate	–	–	–

Contractors

Project Title	% ownership by HDI groups	% management by HDI groups	Number of consultants from HDI groups that worked on the project
Indian dance group during public service month	–	–	–
Reggae Music Group during public service month	–	–	–
Gugulethu Tenorss performance	–	–	–
Travel cost of artist	–	–	–
Jazz band performance for the 3rd Government CIO Summit	–	–	–
Musical item during farewell function	–	–	–
SABC choir performance fee for the Batho Pele Excellence Awards	–	–	–
DJ services during CPSI Innovation Awards ceremony	–	–	–
Photographic services during Mandela Day Celebration	100%	100%	–
Event Management for the Public Sector Innovation Conference and Gala dinner	100%	100%	–
Event Management for the Public Sector Innovation awards ceremony	100%	100%	–
Event Management for the Public Sector Innovation Conference and Gala dinner	100%	100%	–
Event Management for the Public Sector Innovation awards ceremony	100%	100%	–
Master of ceremony during MPSA Gala dinner	–	–	–
Master of ceremony during the CPSI Innovation Awards ceremony	–	–	–
Master of ceremony during the CPSI Innovation awards ceremony	–	–	–
Motivational Speaker for the Maponya Mall Thusong Service Centre	–	–	–
Exhibition stands at Denosa 2nd Nurse's conference at Durban ICC Convention Centre			
DJ during budget vote gala dinner			
Motivational Speaker for team building			
Framing of official photos	–	–	–
Framing of Posters	–	–	–
Framing of Posters	–	–	–
Framing of Posters	–	–	–
Framing of official photos	–	–	–
Framing of mirrors and official photos	–	–	–
Installation of wall mounted shelving	–	–	–
Installation of office blinds	–	–	–
Framing of official photos	–	–	–
Framing of official photos	–	–	–
Framing of official photos	–	–	–

Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	–	–	–
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	–	–	–
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	–	–	–
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	–	–	–
Payment to Sports veterans for participating in the Public Service Sports and Wellness Day	–	–	–
Officiating during Volleyball tournament	–	–	–
Performing Artist, DJ's and Stage and Sound settings during the Public Service Sports and Wellness Day	100%	100%	–
Sound hire during International day of persons with disability	–	–	–
Sound hire during 16 days campaign	–	–	–
Moving of save in the building	–	–	–
Transporting of Ministers furniture from old house to a new house in Cape Town	–	–	–
Transporting of official furniture from Pietermaritzburgh to Pretoria	–	–	–
Transporting and storage of official furniture and vehicle from Edgemead to Pretoria	–	–	–
Transporting and storage of a vehicle from East London to Pretoria	–	–	–
Transporting of official furniture from Polokwane to Pretoria	–	–	–
Removing and transporting of safe from batho pele house to sita erasmuskloof.	–	–	–
Injury on duty	–	–	–
Injury on duty	–	–	–
Emergency Services	–	–	–
Medical services	–	–	–
Casual Labourers	–	–	–
Setup & Installation of Interactive Panel board	–	–	–
Video graphic and photographic services during the 2013 Budget Vote	–	–	–
Video graphic and photographic services during Mandela Day at Eastern Cape	–	–	–
Video graphic services during Open Government Partnership Round Table Discussion in KZN and Western Cape	–	–	–
Video graphic services during African Peer Review Mechanism ten years celebration	–	–	–
Video graphic services during Open Government Partnership Round Table Discussion in Eastern Cape	–	–	–
Video graphic services during the Deputy Minister's CDW/OGP Consultations	–	–	–
Video graphic services for the Africa Public Service Day in Ghana	–	–	–
Production of a video during the National and Provincial Public Service Charter launch	–	–	–
Production of a video during the Thousand Voices Event	–	–	–
Production of a video during the Thousand Voices Event	–	–	–

Production of DPSA Corporate video that outlines the role of the Department	100%	100%	–
Production of a video during the South African OGP inspiring story	–	–	–
Production of a video during the Batho Pele Awards	–	–	–
Production of a video during the Batho Pele Awards	–	–	–
Supply and Installation of PVR decoder	–	–	–
Hire of Audio Visual technicians and equipment during the 2013 CPSI Innovation conference	–	–	–
Hire of Audio Visual technicians and equipment during the 2013 CPSI Innovation awards ceremony	–	–	–
Hire of Audio Visual equipment during the 2013 CPSI Innovative conference	–	–	–
Hire of conference voting gadget	–	–	–
Installation of TV in the office of Director General	–	–	–
Editing full version of the DVD and full version of the event	–	–	–
Hiring and Maintenance of Office Plants- April 2013	–	–	–
Hiring and Maintenance of Office Plants- May 2013	–	–	–
Hiring and Maintenance of Office Plants- June 2013	–	–	–
Hiring and Maintenance of Office Plants- July 2013	–	–	–
Hiring and Maintenance of Office Plants- August 2013	–	–	–
Hiring and Maintenance of Office Plants- September 2013	–	–	–
Hiring and Maintenance of Office Plants- October 2013	–	–	–
Hiring and Maintenance of Office Plants- November 2013	–	–	–
Hiring and Maintenance of Office Plants- December 2013	–	–	–
Hiring and Maintenance of Office Plants- January 2014	–	–	–
Hiring and Maintenance of Office Plants-February 2014	–	–	–
Hiring and Maintenance of Office Plants- February 2013	–	–	–
Hiring and Maintenance of office plants-March 2014	–	–	–
Rental of silk flowers - April 2013	–	–	–
Rental of silk flowers-May 2013	–	–	–
Rental of silk flowers-June 2013	–	–	–
Rental of silk flowers - July 2013	–	–	–
Rental of silk flowers-August 2013	–	–	–
Rental of silk flowers-September 2013	–	–	–
Rental of silk flowers-October 2013	–	–	–
Rental of silk flowers-November 2013	–	–	–
Rental of silk flowers-December 2013	–	–	–
Rental of silk flowers-January 2014	–	–	–
Rental of silk flowers-February 2014	–	–	–
Outsourced maintenance contractors	–	–	–

Total number of projects	Total individual consultants	Duration of days	Contract value in rand
30	30	1 228	20 182 271.67

PART E
FINANCIAL INFORMATION

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

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 169 to 232, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and 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 the 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 and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2014 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matter paragraph

7. The following emphasis of matter paragraphs will be included in our auditor's report to draw the users' attention to matters presented or disclosed in the financial statements

Financial reporting framework

8. As disclosed in note 21 – part of the accounting policies to the financial statements, the National Treasury has exempted the Centre of Public Service Innovation (CPSI) from complying with section 40 of the PFMA for the reasons indicated. The Exemption allows the DPSA to include the financial transactions and balances of CPSI in the financial statements for the period 2008/09 to 2014/2015.

ADDITIONAL MATTER PARAGRAPH

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

Unaudited supplementary schedules

10.   The supplementary information set out on pages 233 to 252 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11.   In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for the selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12.   I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected presented in the annual performance report of the department for the year ended 31 March 2014:

- Programme 5: Service delivery and organisational transformation on pages 89 to 103

- Programme 6: Governance and international relations on pages 104 to 113

- CPSI on pages 253 to 270

13.   I evaluated the reported performance information against the overall criteria of usefulness and reliability.

14.   I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).

15.   I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16.   The material findings in respect of the selected programmes are as follows:

Programme 5: Service delivery and organisational transformation

Usefulness and reliability of reported performance information

17.   I did not raise any material findings on the usefulness and reliability of the reported performance information for Programme 5: Service delivery and organisational transformation.

Programme 6: Governance and international relations

Usefulness and reliability of reported performance information

18.   I did not raise any material findings on the usefulness and reliability of the reported performance information for Programme 6: Governance and International Relations

Centre for Public Service Innovation (CPSI)

Usefulness of reported performance information

19. Treasury Regulation 5.2.4 requires that the strategic plan forms the basis for the annual report, therefore requiring consistency of objectives, indicators and targets between planning and reporting documents. A total of 38% (>20 %) of the reported targets were not consistent with those in the approved strategic plan. This was due to a lack CPSI applying the Framework for Strategic Plans and Annual Performance Plans issued by National Treasury, had the DPSA included them in the annual report as instructed by the Government Gazette the CPSI would have received guidance through the relevant parties, which would have included an external audit

20. The FMPPI requires the following:

Performance targets and indicators must be measurable. We could not measure the required performance for 27% (>20%) of the indicators and targets. This was due to a lack CPSI applying the Framework for Strategic Plans and Annual Performance Plans issued by National Treasury, had the DPSA included them in the annual report as instructed by the Government Gazette the CPSI would have received guidance through the relevant parties, which would have included an external audit

Reliability of reported performance information

21. I did not raise any material findings on the reliability of the reported performance information for the Centre for Public Service Innovation.

Additional matters:

22. I draw attention to the following matters;

Achievement of planned targets

23. Refer to the annual performance report on page(s) x to x for the DPSA and pages x to x CPSI for information on the achievement of planned targets for the year. This information should be considered in the context of the significant findings on the usefulness of the reported performance information for CPSI in paragraph 19 and 20 of this report

Adjustment of material misstatements

24. I identified a material misstatement in the annual performance report of the DPSA that was submitted for audit purposes. The annual performance report for CPSI was not included in the annual report of the DPSA as it was submitted as a stand-alone report. The DPSA has subsequently included the report on predetermined objectives as an annexure in their annual report.

Compliance with legislation

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

Procurement and contract management

26. Contracts were awarded to eight bidders who submitted a declaration but did not declare that they are employed by the other state or connected to any person employed by the state, which is prescribed in order to comply with Treasury regulation 16A8.3.

Internal control

27. 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

28. The DPSA and CPSI did not have sufficient monitoring controls to ensure adherence to the internal policies and procedures regarding the reporting of predetermined objectives. As a result CPSI's report on predetermined objectives was not included in the annual report of DPSA submitted for auditing, but was submitted separately for auditing.

Financial and performance management

29. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored.

OTHER REPORTS

Performance audits

30. The Report of the Auditor-General of South Africa on the readiness of government to report on its performance will be tabled during 2014. The DPSA was one of the 61 institutions and departments audited during this audit. The performance audit focused on the following:

- The systems and processes that government departments have put in place to report on their performance

- The performance reporting guidance and oversight government departments received.

Pretoria

28 August 2014

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 12

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

	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
1. ADMINISTRATION									
Current payment	189,768	(3,694)	7,847	193,921	202,733	(8,812)	104.5%	182,240	176,249
Transfers and subsidies	352	5	-	357	357	-	100.0%	850	850
Payment for capital assets	2,682	3,667	700	7,049	7,049	-	100.0%	4,206	4,206
Payment for financial assets	-	22	-	22	22	-	100.0%	17	17
	192,802	**-**	**8,547**	**201,349**	**210,161**	**(8,812)**		**187,313**	**181,322**
2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
Current payment	42,862	(3)	(3,405)	39,454	39,050	404	99.0%	38,296	36,445
Transfers and subsidies	185	3	-	188	188	-	100.0%	4	4
Payment for capital assets	192	-	(144)	48	48	-	100.0%	139	139
Payment for financial assets	-	-	-	-	-	-	-	27	27
	43,239	**-**	**(3,549)**	**39,690**	**39,286**	**404**		**38,466**	**36,615**
3. LABOUR RELATIONS & REMUN MAN									
Current payment	52,903	(151)	(3,121)	49,631	28,349	21,282	57.1%	29,043	26,833
Transfers and subsidies	-	120	-	120	120	-	100.0%	25	25
Payment for capital assets	131	-	(53)	78	78	-	100.0%	77	77
Payment for financial assets	-	31	-	31	31	-	100.0%	1	1
	53,034	**-**	**(3,174)**	**49,860**	**28,578**	**21,282**		**29,146**	**26,936**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

	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
4. PUB SEC INFO&COM TECH MNGMNT									
Current payment	36,092	(10)	(2,848)	33,234	25,654	7,580	77.2%	26,455	22,151
Transfers and subsidies	83	1	-	84	78	6	92.9%	14	14
Payment for capital assets	85	-	(53)	32	32	-	100.0%	1,662	52
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
	36,260	**-**	**(2,901)**	**33,359**	**25,773**	**7,586**		**28,131**	**22,217**
5. SERV DELIV & ORGAN TRANSFORM									
Current payment	78,113	(544)	(2,454)	75,115	75,115	-	100.0%	71,923	71,304
Transfers and subsidies	155,275	-	-	155,275	155,259	16	100.0%	149,790	149,751
Payment for capital assets	554	525	-	1,079	1,078	1	99.9%	179	179
Payment for financial assets	82	19	-	101	101	-	100.0%	18	18
	234,024	**-**	**(2,454)**	**231,570**	**231,553**	**17**		**221,910**	**221,252**
6. GOVERN & INTERNATIONAL RELAT									
Current payment	67,711	(61)	3,760	71,410	71,378	32	100.0%	58,349	52,015
Transfers and subsidies	202,054	61	221	202,336	202,223	113	99.9%	163,097	162,915
Payment for capital assets	607	-	(450)	157	151	6	96.2%	439	439
Payment for financial assets	-	-	-	-	-	-		1	1
	270,372	**-**	**3,531**	**273,903**	**273,752**	**151**		**221,886**	**215,370**
Subtotal	**829,731**	**-**	**-**	**829,731**	**809,103**	**20,628**	**97.5%**	**726,852**	**703,712**
TOTAL	**829,731**			**829,731**	**809,103**	**20,628**	**97.5%**	**726,852**	**703,712**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Reconciliation with Statement of Financial Performance		
Add:		
Departmental receipts	1,293	471
Aid assistance	5,911	7,407
	-	-
Actual amounts per Statement of Financial Performance (Total Revenue)	**836,935**	**734,730**
Add: Aid assistance	3,832	5,358
Actual amounts per Statement of Financial Performance Expenditure	**812,935**	**709,070**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Appropriation per Economic classification

| | 2013/14 | | | | | | | 2012/13 | |
	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
Current payments									
Compensation of employees	267,161	(7,530)	(4,748)	254,883	241,488	13,395	94.7%	211,441	203,338
Goods and services	200,288	3,067	4,527	207,882	200,791	7,091	96.6%	194,468	181,488
Interest and rent on land	-	-	-	-	-	-		397	170
Transfers & subsidies									
Provinces & municipalities	2	2	-	4	4	-	100.0%	1	1
Departmental agencies & accounts	356,475	(83)	-	356,392	356,370	22	100.0%	311,796	311,796
Foreign governments & international organisations	908	-	221	1,129	1,016	113	90.0%	994	773
Households	564	271	-	835	835	-	100.0%	989	989
Payment for capital assets									
Machinery & equipment	4,251	3,708	-	7,959	7,952	7	99.9%	6,587	5,093
Intangible assets	-	484	-	484	484	-	100.0%	115	-
Payment for financial assets	82	81	-	163	163	-	100.0%	64	64
Total	829,731	-	-	829,731	809,103	20,628	97.5%	726,852	703,712

Detail per programme 1 - ADMINISTRATION for the year ended 31 March 2014

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 MINISTRY									
Current payment	42,087	16,086	7,847	66,020	74,832	(8,812)	113.3%	59,243	58,943
Transfers and subsidies	46	(20)	-	26	26	-	100.0%	666	666
Payment for capital assets	991	319	700	2,010	2,010	-	100.0%	362	362
Payment for financial assets	-	18	-	18	18	-	100.0%	-	-
1.2 DEPARTMENTAL MANAGEMENT									
Current payment	8,707	(1,753)	-	6,954	6,954	-	100.0%	7,591	7,048
Transfers and subsidies	57	(35)	-	22	22	-	100.0%	57	57
Payment for capital assets	35	4	-	39	39	-	100.0%	66	66
1.3 CORPORATE SERVICES									
Current payment	84,777	(13,756)	-	71,021	71,021	-	100.0%	66,756	66,664
Transfers and subsidies	249	57	-	306	306	-	100.0%	110	110
Payment for capital assets	1,445	3,489	-	4,934	4,934	-	100.0%	3,225	3,225
Payment for financial assets	-	-	-	-	-	-	-	2	2
1.4 FINANCE ADMINISTRATION									
Current payment	22,507	(2,019)	-	20,488	20,488	-	100.0%	20,144	19,788
Transfers and subsidies	-	3	-	3	3	-	100.0%	13	13
Payment for capital assets	181	(120)	-	61	61	-	100.0%	537	537
Payment for financial assets	-	4	-	4	4	-	100.0%	15	15

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.5	**INTERNAL AUDIT**								
Current payment	5,952	(848)	-	5,104	5,104	-	100.0%	4,430	4,172
Transfers and subsidies	-	-	-	-	-	-		4	4
Payment for capital assets	30	(25)	-	5	5	-	100.0%	16	16
1.6	**OFFICE ACCOMMODATION**								
Current payment	25,738	(1,404)	-	24,334	24,334	-	100.0%	24,076	19,634
Total	**192,802**	**-**	**8,547**	**201,349**	**210,161**	**(8,812)**	**104.4%**	**187,313**	**181,322**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Programme 1 Per Economic classification	2013/14							2012/13	
	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
Current payments									
Compensation of employees	102,600	(24)	315	102,891	102,891	-	100.0%	84,546	83,368
Goods and services	87,168	(3,670)	7,532	91,030	99,842	(8,812)	109.7%	97,484	92,711
Interest and rent on land	-	-	-	-	-	-		210	170
Transfers & subsidies									
Provinces & municipalities	1	2	-	3	3	-	100.0%	1	1
Departmental agencies & accounts	72	(72)	-	-	-	-		-	-
Foreign governments & international organisations	-	-	-	-	-	-		3	3
Households	279	75	-	354	354	-	100.0%	846	846
Payment for capital assets									
Machinery & equipment	2,682	3,183	700	6,565	6,565	-	100.0%	4,206	4,206
Intangible assets	-	484	-	484	484	-	100.0%	-	-
Payment for financial assets	-	22	-	22	22	-	100.0%	17	17
Total	192,802	-	8,547	201,349	210,161	(8,812)	104.4%	187,313	181,322

Detail per programme 2 - HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	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
2.1 **MANAGEMENT: HRD**									
Current payment	3,256	130	(190)	3,196	3,188	8	99.7%	3,004	2,891
Payment for capital assets	11	-	(9)	2	2	-	100.0%	6	6
2.2 **SENIOR MANAGEMENT SERVICE**									
Current payment	5,380	(130)	(650)	4,600	4,584	16	99.7%	4,408	4,263
Transfers and subsidies	-	-	-	-	-	-		3	3
Payment for capital assets	27	-	(22)	5	5	-	100.0%	14	14
2.3 **HUMAN RESOURCE PLAN, PER&PRAC**									
Current payment	9,946	(114)	(860)	8,972	8,966	6	99.9%	9,025	8,819
Transfers and subsidies	185	(1)	-	184	184	-	100.0%	-	-
Payment for capital assets	56	-	(46)	10	10	-	100.0%	31	31
2.4 **DIVERSITY MANAGEMENT**									
Current payment	5,843	(90)	(160)	5,593	5,584	9	99.8%	5,061	4,675
Payment for capital assets	30	-	(25)	5	5	-	100.0%	16	16
2.5 **EMPLOYEE HEALTH AND WELLNESS**									
Current payment	7,670	101	(1,270)	6,501	6,494	7	99.9%	7,651	6,872
Transfers and subsidies	-	-	-	-	-	-		1	1
Payment for capital assets	23	-	(12)	11	11	-	100.0%	37	37

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	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
2.6 HUMAN RESOURCE DEVELOPMENT									
Current payment	7,300	176	(54)	7,422	7,074	348	95.3%	5,927	5,913
Payment for capital assets	30	-	(18)	12	12	-	100.0%	18	18
Payment for financial assets	-	-	-	-	-	-		27	27
2.7 INTEGRATED FIN MNGMNT SYS									
Current payment	3,467	(76)	(221)	3,170	3,160	10	99.7%	3,220	3,012
Transfers and subsidies	-	4	-	4	4	-	100.0%	-	-
Payment for capital assets	15	-	(12)	3	3	-	100.0%	17	17
Total	43,239	-	(3,549)	39,690	39,286	404	99.0%	38,466	36,615

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

	2013/14						2012/13	
Programme 2 Per Economic classification	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
Current payments									
Compensation of employees	30,449	(3)	512	30,958	30,947	11	100.0%	28,351	27,720
Goods and services	12,413	-	(3,917)	8,496	8,103	393	95.4%	9,916	8,725
Interest and rent on land	-	-	-	-	-	-		29	-
Transfers & subsidies									
Households	185	3	-	188	188	-	100.0%	4	4
Payment for capital assets									
Machinery & equipment	192	-	(144)	48	48	-	100.0%	139	139
Payment for financial assets	-	-	-	-	-	-		27	27
Total	43,239	-	(3,549)	39,690	39,286	404	99.0%	38,466	36,615

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Detail per programme 3 - LABOUR RELATIONS & REMUN MAN
for the year ended 31 March 2014

	2013/14							2012/13	
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'000	R'000
3.1 MANAGEMENT: LABOUR RELA&REMUN									
Current payment	2,857	790	-	3,647	3,422	225	93.8%	3,275	2,937
Payment for capital assets	11	(8)	(1)	2	2	-	100.0%	6	6
3.2 REMUNERATION&MARKET ANALYSIS									
Current payment	21,527	(20)	-	21,507	7,793	13,714	36.2%	8,304	7,533
Transfers and subsidies	-	-	-	-	-	-		10	10
Payment for capital assets	39	39	(25)	53	53	-	100.0%	20	20
3.3 CONDITIONS OF SERVICE									
Current payment	15,969	(801)	(3,121)	12,047	7,595	4,452	63.0%	10,447	9,366
Payment for capital assets	42	-	(27)	15	15	-	100.0%	27	27
Payment for financial assets	-	31	-	31	31	-	100.0%	-	-
3.4 LABOUR RELATNS &NEGOTIATIONS									
Current payment	12,550	(120)	-	12,430	9,539	2,891	76.7%	7,017	6,997
Transfers and subsidies	-	120	-	120	120	-	100.0%	15	15
Payment for capital assets	39	(31)	-	8	8	-	100.0%	24	24
Payment for financial assets	-	-	-	-	-	-		1	1
Total	53,034	-	(3,174)	49,860	28,578	21,282	57.3%	29,146	26,936

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Programme 3 Per Economic classification	2013/14								2012/13	
	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
Current payments										
Compensation of employees	35,185	(120)	(3,121)	31,944	20,390	11,554	63.8%		16,870	16,553
Goods and services	17,718	(31)	-	17,687	7,959	9,728	45.0%		12,151	10,280
Interest and rent on land	-	-	-	-	-	-			22	-
Transfers & subsidies										
Households	-	120	-	120	120	-	100.0%		25	25
Payment for capital assets										
Machinery & equipment	131	-	(53)	78	78	-	100.0%		77	77
Payment for financial assets	-	31	-	31	31	-	100.0%		1	1
Total	**53,034**	**-**	**(3,174)**	**49,860**	**28,578**	**21,282**	**57.3%**		**29,146**	**26,936**

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

for the year ended 31 March 2014

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	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
4.1 MNGMNT PUB SEC INFO&COM TECH									
Current payment	2,809	399	-	3,208	2,542	666	79.2%	3,528	1,221
Transfers and subsidies	-	1	-	1	1	-	100.0%	-	-
Payment for capital assets	11	6	-	17	17	-	100.0%	6	6
4.2 E-GOVERNMENT									
Current payment	4,435	20	-	4,455	4,430	25	99.4%	3,424	1,988
Payment for capital assets	17	(6)	(8)	3	3	-	100.0%	32	10
4.3 INFO&COMM TECH POLICY&PLAN									
Current payment	8,708	671	-	9,379	9,373	6	99.9%	6,596	6,576
Transfers and subsidies	-	-	-	-	-	-		8	8
Payment for capital assets	23	-	(18)	5	5	-	100.0%	14	14
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
4.4 INFO&COMM TECH INFRAS&OPERAT									
Current payment	20,140	(1,100)	(2,848)	16,192	9,309	6,883	57.5%	12,907	12,366
Transfers and subsidies	83	-	-	83	77	6	92.8%	6	6
Payment for capital assets	34	-	(27)	7	7	-	100.0%	1,610	22
Total	**36,260**	**-**	**(2,901)**	**33,359**	**25,773**	**7,586**	**77.3%**	**28,131**	**22,217**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

	2013/14							2012/13	
Programme 4 Per Economic classification	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
Current payments									
Compensation of employees	12,265	(1)	-	12,264	10,445	1,819	85.2%	9,490	7,824
Goods and services	23,827	(9)	(2,848)	20,970	15,209	5,761	72.5%	16,949	14,326
Interest and rent on land	-	-	-	-	-	-		16	-
Transfers & subsidies									
Departmental agencies & accounts	8	(2)	-	6	-	6		-	-
Households	75	3	-	78	78	-	100.0%	14	14
Payment for capital assets									
Machinery & equipment	85	-	(53)	32	32	-	100.0%	1,547	53
Intangible assets	-	-	-	-	-	-		115	-
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
Total	**36,260**	**-**	**(2,901)**	**33,359**	**25,773**	**7,586**	**77.3%**	**28,131**	**22,217**

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Detail per programme 5 - SERV DELIV & ORGAN TRANSFORM
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	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
5.1 MANAGEMENT: SERV DEL&ORG TRAN									
Current payment	3,863	(684)	-	3,179	3,179	-	100.0%	3,236	3,194
Payment for capital assets	11	(9)	-	2	2	-	100.0%	1	1
5.2 SERVICE DELIVERY PLAN									
Current payment	3,848	(73)	-	3,775	3,775	-	100.0%	3,094	3,079
Payment for capital assets	15	(13)	-	2	2	-	100.0%	1	1
Payment for financial assets	-	-	-	-	-	-		2	2
5.3 SERVICE DEL IMPROVEMENT MECH									
Current payment	13,508	(1,661)	(500)	11,347	11,347	-	100.0%	10,975	10,949
Transfers and subsidies	-	6	-	6	6	-	100.0%	-	-
Payment for capital assets	53	(44)	-	9	8	1	88.9%	5	5
Payment for financial assets	82	-	-	82	82	-	100.0%	-	-
5.4 ORGANISAT DEVELOP OF PUB SEC									
Current payment	14,001	(384)	-	13,617	13,617	-	100.0%	13,400	13,337
Payment for capital assets	68	(53)	-	15	15	-	100.0%	39	39
5.5 COMUMUNITY DEVELOP&PARTICIPATION									
Current payment	4,827	1,333	(680)	5,480	5,480	-	100.0%	4,395	4,362
Transfers and subsidies	-	-	-	-	-	-		69	69
Payment for capital assets	27	(21)	-	6	6	-	100.0%	19	19
Payment for financial assets	-	-	-	-	-	-		3	3

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

5.6	**CHANGE MAN PROCESS & SYSTEM**								
	Current payment	4,833	(758)	4,075	4,075	-	100.0%	5,958	5,943
	Payment for capital assets	17	(13)	4	4	-	100.0%	8	8
	Payment for financial assets	-	-	-	-	-		1	1
5.7	**INTEGRATED ACCESS MECHANISMS**								
	Current payment	5,246	(2,144)	3,102	3,102	-	100.0%	6,672	6,521
	Transfers and subsidies	2	-	2	2	-	100.0%	-	-
	Payment for capital assets	11	(3)	8	8	-	100.0%	2	2
5.8	**PUB ADMIN LEAD&MAN ACADEMY**								
	Transfers and subsidies	131,922	-	131,922	131,922	-	100.0%	124,384	124,384
5.9	**CENTRE FOR PUB SERV INNOVA**								
	Current payment	22,456	(340)	20,842	20,842	-	100.0%	20,749	20,497
	Transfers and subsidies	43	(8)	35	19	16	54.3%	42	3
	Payment for capital assets	325	377	702	702	-	100.0%	101	101
	Payment for financial assets	-	8	8	8	-	100.0%	12	12
5.10	**PUBLIC SETA**								
	Transfers and subsidies	23,308	-	23,308	23,308	-	100.0%	25,295	25,295
5.11	**BATHO PELE**								
	Current payment	5,531	4,167	9,698	9,698	-	100.0%	3,444	3,422
	Transfers and subsidies	-	2	2	2	-	100.0%	-	-
	Payment for capital assets	27	304	331	331	-	100.0%	3	3
	Payment for financial assets	-	11	11	11	-	100.0%	-	-
	Total	**234,024**	**-**	**231,570**	**231,553**	**17**	**100.0%**	**221,910**	**221,252**

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Programme 5 Per Economic classification	2013/14							2012/13	
	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
Current payments									
Compensation of employees	47,343	(1,031)	(2,454)	43,858	43,858	-	100.0%	40,403	40,009
Goods and services	30,770	487	-	31,257	31,257	-	100.0%	31,439	31,295
Interest and rent on land	-	-	-	-	-	-	-	81	-
Transfers & subsidies									
Departmental agencies & accounts	155,254	(8)	-	155,246	155,230	16	100.0%	149,679	149,679
Foreign governments & international organisations	-	-	-	-	-	-	-	39	-
Households	21	8	-	29	29	-	100.0%	72	72
Payment for capital assets									
Machinery & equipment	554	525	-	1,079	1,078	1	99.9%	179	179
Payment for financial assets	82	19	-	101	101	-	100.0%	18	18
Total	234,024	-	(2,454)	231,570	231,553	17	100.0%	221,910	221,252

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Detail per programme 6 - GOVERNCE & INTERNATIONAL RELATIONS
for the year ended 31 March 2014

| Details per Sub-Programme | 2013/14 | | | | | | 2012/13 | |
	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
6.1 MANAGEMENT: GOV & INTER RELAT									
Current payment	4,011	90	-	4,101	4,098	3	99.9%	3,415	3,287
Transfers and subsidies	-	-	-	-	-	-		8	8
Payment for capital assets	11	(4)	(5)	2	2	-	100.0%	13	13
Payment for financial assets									
6.2 INTEGRITY & ETHICS MANAGEMNT									
Current payment	17,030	(6,815)	-	10,215	10,209	6	99.9%	13,148	11,302
Transfers and subsidies	302	36	127	465	465	-	100.0%	303	175
Payment for capital assets	95	(4)	(70)	21	18	3	85.7%	34	34
6.3 INTERNATIONAL&AFRICAN AFFAIR									
Current payment	10,596	686	-	11,282	11,277	5	100.0%	10,594	9,363
Transfers and subsidies	610	-	94	704	591	113	83.9%	667	613
Payment for capital assets	62	(2)	-	60	60	-	100.0%	55	55
6.4 MONITORING AND EVALUATION									
Current payment	12,864	736	-	13,600	13,594	6	100.0%	9,302	8,340
Transfers and subsidies	53	3	-	3	3	-	100.0%	-	-
Payment for capital assets	53	14	(15)	52	50	2	96.2%	28	28

Detail per programme 6 - GOVERNCE & INTERNATIONAL RELATIONS for the year ended 31 March 2014

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APPROPRIATION STATEMENT
for the year ended 31 March 2014

Details per Sub-Programme	2013/14							2012/13	
	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
AFRICAN PEER REVIEW MECHANISM									
6.5									
Current payment	11,023	5,478	3,760	20,261	20,257	4	100.0%	9,793	9,153
Payment for capital assets	17	(4)	-	13	13	-	100.0%	16	16
Payment for financial assets	-	-	-	-	-	-		1	1
INTEGRATED PUB ADMIN REFORM									
6.6									
Current payment	12,187	(236)	-	11,951	11,943	8	99.9%	12,097	10,570
Transfers and subsidies	2	22	-	24	24	-	100.0%	2	2
Payment for capital assets	369	-	(360)	9	8	1	88.9%	293	293
PUBLIC SERVICE COMMMISSION									
6.7									
Transfers and subsidies	201,140	-	-	201,140	201,140	-	100.0%	162,117	162,117
Total	**270,372**	**-**	**3,531**	**273,903**	**273,752**	**151**	**99.9%**	**221,886**	**215,370**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2014

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
Current payments									
Compensation of employees	39,319	(6,351)	-	32,968	32,957	11	100.0%	31,781	27,864
Goods and services	28,392	6,290	3,760	38,442	38,421	21	99.9%	26,529	24,151
Interest and rent on land	-	-	-	-	-	-		39	-
Transfers & subsidies									
Provinces & municipalities	1	-	-	1	1	-	100.0%	-	-
Departmental agencies & accounts	201,141	(1)	-	201,140	201,140	-	100.0%	162,117	162,117
Foreign governments & international organisations	908	-	221	1,129	1,016	113	90.0%	952	770
Households	4	62	-	66	66	-	100.0%	28	28
Payment for capital assets									
Machinery & equipment	607	-	(450)	157	151	6	96.2%	439	439
Payment for financial assets	-	-	-	-	-	-		1	1
Total	**270,372**	**-**	**3,531**	**273,903**	**273,752**	**151**	**99.9%**	**221,886**	**215,370**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014

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):

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
4.1 Per programme	**R'000**	**R'000**	**R'000**	**%**
Administration	201,349	210,161	(8,812)	104.4%

The appointment of additional members to the Advisory Board and personnel expenditure related to the Ministry staff was higher than provided for. These appointments resulted in over spending on travelling, accommodation, car hire and subsistence. The appointments and expenditure were necessitated by the key priorities which the Ministry was required to implement.

| **Human Resource Management and Development** | 39,690 | 39,286 | 404 | 99.0% |

The spending in this programme was within acceptable spending levels.

Labour Relations and Remuneration Management

49,860	28,578	21,282	57.3%

The programme has under spent in areas such as the Government Employee Housing Scheme project with an amount of R1,952 million. The establishment of the Public Service Remuneration Review Commission (PSRRC) took longer than anticipated. Funding for this Commission has been earmarked and a total saving of R10.926 million will be surrendered to National Treasury as it may not be utilised for any other purpose. A further R3 million saving under compensation of employees relates to the backlog of Disciplinary Cases that was not fully functional as well as other vacant posts throughout the Programme.

Public Sector Information and Communication Technology

33,359	25,773	7,586	77.3%

The programme has under spent on its operational budget by R5.8 million. The allocation for IT connectivity services at the Thusong Service Centres was not fully utilised, as the services rendered were not satisfactory.

Service Delivery and Organisational Transformation

231,570	231,553	17	100.0%

The spending in this programme was within acceptable spending levels.

Governance and International Relations

273,903	273,752	151	99.9%

The spending in this programme was within acceptable spending levels. The under spending amounting to R113 000 under transfers and subsidies was ring-fenced and will be surrendered to National Treasury.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2014

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
4.2 Per economic classification:				
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	254,883	241,488	13,395	94.7%
Goods and services	207,882	200,791	7,091	96.6%
Transfers and subsidies				
Provinces and municipalities	4	4	-	100.0%
Departmental agencies and accounts	356,392	356,370	22	100.0%
Foreign governments and international organisations	1,129	1,016	113	90.0%
Households	835	835	-	100.0%
Payments for capital assets				
Machinery and equipment	7,959	7,952	7	99.9%
Intangible assets	484	484	-	100.0%
Payments for financial assets	163	163	-	100.0%

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	1	829,731	726,852
Departmental revenue	2	1,293	471
Aid assistance	3	5,911	7,407
TOTAL REVENUE		**836,935**	**734,730**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	241,488	204,187
Goods and services	5	200,791	180,639
Interest and rent on land	6	-	170
Aid assistance	3	3,832	5,358
Total current expenditure		**446,111**	**390,354**
Transfers and subsidies			
Transfers and subsidies	8	358,225	313,559
Total transfers and subsidies		**358,225**	**313,559**
Expenditure for capital assets			
Tangible assets	9	7,952	5,093
Intangible assets	9	484	-
Total expenditure for capital assets		**8,436**	**5,093**
Payments for financial assets	7	163	64
TOTAL EXPENDITURE		**812,935**	**709,070**
SURPLUS FOR THE YEAR		**24,000**	**25,660**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
Reconciliation of Net Surplus for the year			
Voted Funds		20,628	23,140
Annual appropriation		20,628	23,140
Departmental revenue and NRF Receipts	16	1,293	471
Aid assistance	3	**2,079**	**2,049**
SURPLUS FOR THE YEAR		24,000	25,660

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2014**

	Note	2013/14 R'000	2012/13 R'000
ASSETS			
Current Assets		32,412	26,457
Unauthorised expenditure	10	8,812	-
Cash and cash equivalents	11	11,359	11,653
Prepayments and advances	12	5,237	10,506
Receivables	13	7,004	4,298
TOTAL ASSETS		32,412	26,457
LIABILITIES			
Current Liabilities		32,380	26,405
Voted funds to be surrendered to the Revenue Fund	15	29,440	23,140
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	16	97	42
Payables	17	764	1,174
Aid assistance repayable	3	2,079	2,049
TOTAL LIABILITIES		32,380	26,405
NET ASSETS		32	52
Represented by:			
Recoverable revenue		32	52
TOTAL		32	52

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2014

NET ASSETS	Note	2013/14 R'000	2012/13 R'000
Recoverable revenue			
Opening balance		52	121
Transfers		**(20)**	**(69)**
Debts recovered (included in departmental receipts)		(20)	(69)
TOTAL		**32**	**52**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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CASH FLOW STATEMENT
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**836,935**	**734,730**
Annual appropriated funds received	1.1	829,731	726,852
Departmental revenue received	2	1,291	465
Interest received	2.2	2	6
Aid assistance received	3	5,911	7,407
Net increase in working capital		(6,659)	(3,172)
Surrendered to Revenue Fund		(24,378)	(44,048)
Surrendered to RDP Fund		(2,049)	(6,301)
Current payments		(437,299)	(390,184)
Interest paid	6	-	(170)
Payments for financial assets		(163)	(64)
Transfers and subsidies paid		(358,225)	(313,559)
Net cash flow available from operating activities	18	**8,162**	**(22,768)**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(8,436)	(5,093)
Net cash flows from investing activities		**(8,436)**	**(5,093)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(20)	(69)
Net cash flows from financing activities		(20)	(69)
Decrease in cash and cash equilvalents		(294)	(27,930)
Cash and cash equivalents at beginning of period		11,653	39,583
Cash and cash equivalents at end of period	19	**11,359**	**11,653**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ACCOUNTING POLICIES
for the year ended 31 March 2014

Summary of significant accounting policies	
The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation. Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.	
1	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2	**Going concern** The financial statements have been prepared on a going concern basis.
3	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment / receipt.
6	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

		Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.
		The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue**	Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.
		Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue**	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:
		• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
		• the amount of revenue can be measured reliably.
		The accrued revenue is measured at the fair value of the consideration receivable.
		Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.
8	**Expenditure**	
8.1	**Compensation of employees**	
8.1.1	**Salaries and wages**	Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions**	Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.
		Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure**	Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ACCOUNTING POLICIES
for the year ended 31 March 2014

8.3	**Accrued expenditure payable**	
	Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department. Accrued expenditure payable is measured at cost.	
8.4	**Leases**	
8.4.1	**Operating leases**	
	Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.	
8.4.2	**Finance leases**	
	Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.	

9	**Aid Assistance**
9.1	**Aid assistance received**
	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.
	Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	**Aid assistance paid**
	Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	**Cash and cash equivalents**
	Cash and cash equivalents are stated at cost in the statement of financial position.
	Bank overdrafts are shown separately on the face of the statement of financial position.
	For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11	**Prepayments and advances**
	Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.
	Prepayments and advances are initially and subsequently measured at cost.
12	**Loans and receivables**
	Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
13	**Investments**
	Investments are recognised in the statement of financial position at cost.
14	**Impairment of financial assets**
	Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ACCOUNTING POLICIES
for the year ended 31 March 2014

15	**Payables**
	Loans and receivables are recognised in the statement of financial position at cost.
16	**Capital Assets**
16.1	**Immovable capital assets**
	Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.
	Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.
	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.
	Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
	Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.
16.2	**Movable capital assets**
	Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.
	Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.
	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.
	Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
	Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
16.3	**Intangible assets**
	Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.
	Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

		Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.
		All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.
		Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.
		Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
17	**Provisions and Contingents**	
17.1	**Provisions**	
		Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	**Contingent liabilities**	
		Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably
17.3	**Contingent assets**	
		Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department
17.4	**Commitments**	
		Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash

18	**Unauthorised expenditure**
	Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:
	• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
	• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
	• transferred to receivables for recovery.
	Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	**Fruitless and wasteful expenditure**
	Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.
	Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.
	Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
20	**Irregular expenditure**
	Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefor are provided in the note.
	Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.
	Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
21	**Centre for Public Service Innovation (CPSI)**
	National Treasury has exempted the Centre for Public Service Innovation (CPSI) from preparing financial statements for each financial year in accordance with generally recognized accounting practice in terms of section 79 of the PFMA or the reasons indicated. The exemption allows the DPSA to include the financial transactions and balances of CPSI in the financial statements for the period 2008/2009 to 2014/2015.
	Management has concluded that the financial statements present fairly the Department's primary and secondary information. The Department has complied with the Standard, except it has departed from a particular requirement to achieve fair presentation and the requirement which the Department has departed, the nature of the departure and the reason for the departure.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
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for the year ended 31 March 2014

1   Annual Appropriation

1.1   Annual Appropriation

Programmes	2013/14			Appropriation Received 2012/13
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	
	R'000	R'000	R'000	R'000
ADMINISTRATION	201,349	201,349	-	187,313
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	39,690	39,690	-	38,466
LABOUR RELATIONS & REMUN MAN	49,860	49,860	-	29,146
PUB SEC INFO&COM TECH MNGMNT	33,359	33,359	-	28,131
SERV DELIV & ORGAN TRANSFORM	231,570	231,570	-	221,910
GOVERN & INTERNATIONAL RELAT	273,903	273,903	-	221,886
Total	**829,731**	**829,731**	**-**	**726,852**

	Note	2013/14 R'000	2012/13 R'000
2 Departmental Revenue			
Sales of goods and services other than capital assets	2.1	261	241
Interest, dividends and rent on land	2.2	2	6
Transactions in financial assets and liabilities	2.3	355	224
Transfer received	2.4	675	-
Departmental revenue collected		**1,293**	**471**

		Note	2013/14 R'000	2012/13 R'000
2.1	**Sales of goods and services other than capital assets**	**2**		
	Sales of goods and services produced by the department		261	241
	Sales by market establishment (parking fees)		188	176
	Other sales		73	65
	Total		**261**	**241**

		Note	2013/14 R'000	2012/13 R'000
2.2	**Interest, dividends and rent on land**	2		
	Interest		2	6
	Total		**2**	**6**

		Note	2013/14 R'000	2012/13 R'000
2.3	**Transactions in financial assets and liabilities**	2		
	Receivables		19	71
	Other Receipts including Recoverable Revenue		336	153
	Total		**355**	**224**

		Note	2013/14 R'000	2012/13 R'000
2.4	**Transfers received**	2		
	Public corporations and private enterprises		675	-
	Total		**675**	**-**

The departmental revenue increased due to transfers received as donations for the 3rd Government Chief Information Officer's (CIO) Summit.

	Note	2013/14 R'000	2012/13 R'000
3 Aid Assistance			
3.1 Aid assistance received in cash from RDP			
Foreign			
Opening Balance		2,049	6,301
Revenue		5,911	7,407
Expenditure		(3,832)	(5,358)
Current		(3,832)	(5,358)
Surrendered to the RDP		(2,049)	(6,301)
Closing Balance		**2,079**	**2,049**
3.2 Total			
Opening Balance		2,049	6,301
Revenue		5,911	7,407
Expenditure		(3,832)	(5,358)
Current		(3,832)	(5,358)
Surrendered to the RDP		(2,049)	(6,301)
Closing Balance		**2,079**	**2,049**
3.3 Analysis of balance			
Aid assistance repayable		**2,079**	**2,049**
RDP		2,079	2,049
Closing balance		**2,079**	**2,049**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

		Note	2013/14 R'000	2012/13 R'000
4	**Compensation of Employees**			
4.1	**Salaries and wages**			
	Basic salary		154,933	132,663
	Performance award		2,030	1,961
	Service Based		687	220
	Compensative/circumstantial		12,970	8,911
	Other non-pensionable allowances		46,762	38,483
	Total		**217,382**	**182,238**

		Note	2013/14 R'000	2012/13 R'000
4.2	**Social Contributions**			
	Employer contributions			
	Pension		18,234	16,326
	Medical		5,843	5,599
	UIF		1	–
	Bargaining council		28	24
	Total		**24,106**	**21,949**
	Total compensation of employees		**241,488**	**204,187**
	Average number of employees		**476**	**457**

The increase in the compensation expenditure is due to the average number of employees being more by 19 posts for the 2013/14 financial year.

The average salary is also higher than in the 2012/13 financial year due to the appointment of highly paid members to the advisory board., and the absorption of redeployed Directors-General in the Office of Standards and Compliance.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2013/14 R'000	2012/13 R'000
5 Goods and services			
Administrative fees		3,781	3,002
Advertising		13,888	13,380
Minor assets	5.1	929	1,093
Bursaries (employees)		467	307
Catering		5,284	5,191
Communication		6,329	7,372
Computer services	5.2	19,622	26,082
Consultants, contractors and agency/outsourced services	5.3	22,554	19,961
Entertainment		221	86
Audit cost – external	5.4	3,878	3,247
Fleet services		1,648	1,031
Consumables	5.5	6,956	7,469
Operating leases		24,771	21,094
Property payments	5.6	7,590	5,842
Rental and hiring		1,072	1,964
Transport provided as part of the departmental activities		30	-
Travel and subsistence	5.7	59,990	48,104
Venues and facilities		10,439	8,266
Training and development		3,410	2,870
Other operating expenditure	5.8	7,932	4,278
Total		**200,791**	**180,639**

The increase in administrative fees is due to the increased travel agency fees for the additional staff members in the Ministry.

Advertising costs increased due to the African Peer Review Mechanisms and the Open Government Partnership projects.

The expenditure for Communications decreased due to lesser projects being launched compared to the previous financial year.

Fleet service expenditure increased due to additional staff members in the Ministry.

The increase in venues and facilities relates to the hiring of venues for the Batho Pele and Centre for Innovations Awards.

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	Note	2013/14 R'000	2012/13 R'000
5.1 Minor assets	5		
Tangible assets		929	1,093
Machinery and equipment		929	1,093
Total		**929**	**1,093**

	Note	2013/14 R'000	2012/13 R'000
5.2 Computer services	5		
SITA computer services		14,644	23,546
External computer service providers		4,978	2,536
Total		**19,622**	**26,082**

The decrease in the SITA computer services is due to IT connectivity services not being rendered at the Thusong Service Centres.

	Note	2013/14 R'000	2012/13 R'000
5.3 Consultants, contractors and agency/outsourced services	5		
Business and advisory services		12,662	14,310
Legal costs		1,822	449
Contractors		7,521	5,008
Agency and support/outsourced services		549	194
Total		**22,554**	**19,961**

Increase in the expenditure for contractors is due to higher expenditure on videographic and photographic services related to the Open Government Project, Batho Pele Awards and the Service Charter launch.

The increase in legal costs is due to the obtaining of legal advice relating to redeployed Directors-General.

	Note	2013/14 R'000	2012/13 R'000
5.4 **Audit cost – external**	5		
Regularity audits		3,878	3,247
Total		**3,878**	**3,247**

	Note	2013/14 R'000	2012/13 R'000
5.5 **Consumables**	5		
Consumable supplies		**2,821**	**1,576**
Uniform and clothing		527	-
Household supplies		737	154
Building material and supplies		110	314
Communication accessories		13	-
IT consumables		189	-
Other consumables		1,245	1,108
Stationery, printing and office supplies		4,135	5,893
Total		**6,956**	**7,469**

	Note	2013/14 R'000	2012/13 R'000
5.6 **Property payments**	5		
Municipal services		4,764	3,826
Property management fees		1,661	701
Property maintenance and repairs		312	100
Other		853	1,215
Total		**7,590**	**5,842**

Property Management fees are paid to the Department of Public Works. The increase in these payments are linked to the building lease.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2013/14 R'000	2012/13 R'000
5.7 Travel and subsistence	5		
Local		41,401	34,514
Foreign		18,589	13,590
Total		**59,990**	**48,104**

The increase in travel and subsistence is due to additional travelling needs for the Ministry to drive the programme of the Portfolio.

	Note	2013/14 R'000	2012/13 R'000
5.8 Other operating expenditure	5		
Professional bodies, membership and subscription fees		1,025	882
Resettlement costs		363	110
Other		6,544	3,286
Total		**7,932**	**4,278**

	Note	2013/14 R'000	2012/13 R'000
6 Interest and Rent on Land			
Interest paid		-	170
Total		**-**	**170**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
7 **Payments for financial assets**			
Debts written off	7.1	163	64
Total		**163**	**64**

	Note 7	2013/14 R'000	2012/13 R'000
7.1 **Debts written off**			
Other debt written off			
Debts written off relating to irrecoverable debts from former employees		-	3
Unavoidable loss written off with regard to the cancellation of a hotel booking		82	-
Damaged fleet vehicles		5	-
Unavoidable loss written off with regard to "no show" at hotel		47	16
Damaged hired vehicles		29	44
Yellow fever malaria injections		-	1
Total debt written off		**163**	**64**

	Note	2013/14 R'000	2012/13 R'000
8 **Transfers and Subsidies**			
Provinces and municipalities	Annex 1A	4	1
Departmental agencies and accounts	Annex 1B	356,370	311,796
Foreign governments and international organisations	Annex 1C	1,016	770
Households	Annex 1D	835	944
Gifts, donations and sponsorships made	Annex 1G	-	48
Total		**358,225**	**313,559**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2013/14 R'000	2012/13 R'000
9 **Expenditure for capital assets**			
Tangible assets		**7,952**	**5,093**
Machinery and equipment	31	7,952	5,093
Intangible assets		**484**	**-**
Software	32	484	-
Total		**8,436**	**5,093**

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

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

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	**5,093**	**-**	**5,093**
Machinery and equipment	5,093	-	5,093
Total	**5,093**	**-**	**5,093**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2013/14 R'000	2012/13 R'000
10 Unauthorised Expenditure			
10.1 Reconciliation of unauthorised expenditure			
Opening balance		-	-
Prior year error		-	-
As restated		-	-
Unauthorised expenditure - discovered in the current year		8,812	-
Unauthorised expenditure awaiting authorisation		**8,812**	**-**

		2013/14 R'000	2012/13 R'000
10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification			
Current		8,812	-
Total		**8,812**	**-**

			2012/13 R'000
10.3 Analysis of unauthorised expenditure awaiting authorisation per type			
Unauthorised expenditure relating to overspending of a main division within the vote		8,812	-
Total		**8,812**	**-**

10.4   Details of unauthorised expenditure - current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Overspending of a main division within the Vote - Programme 1: Administration	Unauthorised expenditure relating to overspending of the main division - Programme 1 of the vote is still under investigation.	8,812

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2013/14 R'000	2012/13 R'000
11 Cash and Cash Equivalents			
Consolidated Paymaster General Account		11,298	11,604
Cash on hand		61	49
Total		**11,359**	**11,653**

	Note	2013/14 R'000	2012/13 R'000
12 Prepayments and Advances			
Staff advances		2	5
Travel and subsistence		199	150
Advances paid		5,036	10,351
Total		**5,237**	**10,506**

12.1 Advances paid	Note	2013/14 R'000	2012/13 R'000
National departments	Annex 7A	5,036	10,351
Total		**5,036**	**10,351**

13 Receivables

	Note	2013/14				2012/13
		Less than one year	One to three years	Older than three years	Total	
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	13.1 Annex 4	3,526	1,910	185	5,621	3,023
Staff debt	13.2	179	52	48	279	265
Other debtors	13.3	479	278	347	1,104	1,010
Total		**4,184**	**2,240**	**580**	**7,004**	**4,298**

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	Note	2013/14 R'000	2012/13 R'000
13.1 Claims recoverable			
National departments		2,611	730
Provincial departments		1,103	440
Public entities		1,907	1,853
Total		**5,621**	**3,023**

The increase in the Claims Recoverable Account is mainly due to claims for the Urban Thusong Service Centre for the third and fourth quarters.

	Note	2013/14 R'000	2012/13 R'000
13.2 Staff debt			
Debt Account		198	198
Private telephone account		44	26
Tax debt		37	41
Total		**279**	**265**

	Note	2013/14 R'000	2012/13 R'000
13.3 Other debtors			
Disallowance: damages and losses		695	705
Disallowance: miscellaneous		34	100
Claims recoverable: Private enterprises		60	60
Claims recoverable: Foreign governments and international organisations		84	84
Damaged Vehicles		231	61
Total		**1,104**	**1,010**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2013/14 R'000	2012/13 R'000
14 Investments			

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

	Note	2013/14 R'000	2012/13 R'000
15 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		23,140	43,534
Transfer from Statement of Financial Performance		20,628	23,140
Add: Unauthorised expenditure for current year	10	8,812	-
Paid during the year		(23,140)	(43,534)
Closing balance		**29,440**	**23,140**

	Note	2013/14 R'000	2012/13 R'000
16 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		42	85
Transfer from Statement of Financial Performance		1,293	471
Paid during the year		(1,238)	(514)
Closing balance		**97**	**42**

	Note	2013/14 R'000	2012/13 R'000
17 Payables - current			
Advances received	17.1	675	635
Clearing accounts	17.2	88	71
Other payables	17.3	1	468
Total		**764**	**1,174**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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		Note	2013/14 R'000	2012/13 R'000
17.1	**Advances received**	17		
	National departments	Annex 7B	675	635
	Total		**675**	**635**

		Note	2013/14 R'000	2012/13 R'000
17.2	**Clearing accounts**	17		
	Salaries: Income Tax		54	57
	Debt Receivable interest		18	12
	Salaries: Pension fund		16	2
	Total		**88**	**71**

		Note	2013/14 R'000	2012/13 R'000
17.3	**Other payables**	17		
	Claim Recoverable to National Departments		1	462
	Claim Recoverable: Gauteng Province		-	6
	Total		**1**	**468**

		Note	2013/14 R'000	2012/13 R'000
18	**Net cash flow available from operating activities**			
	Net surplus as per Statement of Financial Performance		24,000	25,660
	Add back non cash/cash movements not deemed operating activities		(15,838)	(48,428)
	(Increase)/decrease in receivables – current		(2,706)	3,579
	(Increase)/decrease in prepayments and advances		5,269	(7,285)
	Increase/(decrease) in payables – current		(410)	534
	Expenditure on capital assets		8,436	5,093
	Surrenders to Revenue Fund		(24,378)	(44,048)
	Surrenders to RDP Fund/Donor		(2,049)	-
	Voted funds not requested		-	(6,301)
	Net cash flow generated by operating activities		**8,162**	**(22,768)**

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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			2013/14	2012/13
			R'000	R'000
19	**Reconciliation of cash and cash equivalents for cash flow purposes**			
	Consolidated Paymaster General account		11,298	11,604
	Cash on hand		61	49
	Total		**11,359**	**11,653**

		Note	2013/14	2012/13
			R'000	R'000
20	**Contingent liabilities and contingent assets**			
20.1	**Contingent liabilities**			
	Liable to	**Nature**		
	Housing loan guarantees	**Employees**	Annex 3A	17	17
	Claims against the department		Annex 3B	2,033	5,983
	Intergovernmental payables (unconfirmed balances)		Annex 5	958	557
	Total			**3,008**	**6,557**

		Note	2013/14	2012/13
			R'000	R'000
21	**Commitments**			
	Current expenditure			
	Approved and contracted		38,731	52,323
	Approved but not yet contracted		967	11,314
			39,698	**63,637**
	Capital Expenditure			
	Approved and contracted		155	1,162
	Approved but not yet contracted		-	3,537
			155	**4,699**
	Total Commitments		**39,853**	**68,336**

Commitments longer than one year

SITA (Microsoft Enterprise License Agreement

F&J Distributors

Diks Security Services

X-DSL

Afrigis (Pty)

Breeze Website Designers

				2013/14	2012/13
				R'000	**R'000**
Accruals and payables not					
22 recognised					
Listed by economic classification	**30 days**	**30+ days**	**Total**	**Total**	
Goods and services	13,164	645	13,809	15,726	
Capital assets	390	74	464	661	
Total	**13,554**	**719**	**14,273**	**16,387**	

		2013/14	2012/13
		R'000	**R'000**
Listed by programme level	**Note**		
Administration		8,820	4,812
Human Resource Management and Development		1,309	1,892
Labour Relations and Remuneration Management		694	264
Public Sector Information and Communication Technology Management		345	954
Service Delivery and Organisational Transformation		1,324	1,974
Governance and International Relations		1,781	6,491
Total		**14,273**	**16,387**

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	Note	2013/14 R'000	2012/13 R'000
23 Employee benefits			
Leave entitlement		10,280	8,730
Service bonus (Thirteenth cheque)		5,572	5,263
Performance awards		3,622	3,050
Capped leave commitments		7,218	7,046
Total		**26,692**	**24,089**

24   Lease commitments

24.1   Operating leases expenditure

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

2012/13	Land	Buildings and other fixed structures	Machinery and equipment	Total
	-	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
Total lease commitments	**-**	**27,865**	**1,257**	**29,122**

24.2 Finance leases expenditure **

2013/14

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	-	2,596	2,596
Later than 1 year and not later than 5 years	-	2,103	2,103
Total lease commitments	**-**	**4,699**	**4,699**

2012/13

	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year	-	1,161	1,161
Later than 1 year and not later than 5 years	-	390	390
Total lease commitments	**-**	**1,551**	**1,551**

	Note	2013/14 R'000	2012/13 R'000
25 Irregular expenditure			
25.1 Reconciliation of irregular expenditure			
Opening balance		19,189	23,209
Add: Irregular expenditure - relating to current year		2,223	1,654
Less: Prior year amounts condoned		(5,772)	(5,674)
Less: Current year amounts condoned		(49)	-
Irregular expenditure awaiting condonation		**15,591**	**19,189**
Analysis of awaiting condonation per age classification			
Current year		2,174	1,654
Prior years		13,417	17,535
Total		**15,591**	**19,189**

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		2013/14
25.2 **Details of irregular expenditure - current year**		**R'000**

Incident	Classification and disciplinary steps taken/criminal proceedings	
Failure to comply with Treasury Regulations chapter 8.2 and the procurement procedures.	35 cases were declared as irregular expenditure as no procurement processes were followed.	1,685
	14 cases were declared as irregular expenditure as the catering limits were exceeded.	115
	27 cases were declared as irregular as no orders were placed when procuring the goods.	248
	7 cases were declared as irregular expenditure as no service level agreements were signed before the service was rendered.	99
	2 cases were declared as irregular expenditure as the relevant contract expired, but the services were still rendered.	76
	All these cases are still under investigation.	
		2,223

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2013/14

25.3   Details of irregular expenditure condoned

R'000

Incident	Condoned by (condoning authority)	
	The Accounting Officer condoned the following irregular expenditure cases.	
In 23 cases relating to the 2010/11 financial year, disciplinary actions were instituted but the officials appealed against the disciplinary actions. The cases could not be finalised due to the fact that the relevant officials left the department.		5,749
In 3 cases relating to the 2012/13 financial year, disciplinary actions were instituted against the relevant officials. Written warnings were issued in 2 cases and in 1 case a verbal warning was issued to the responsible official.		23
In 3 cases relating to the 2013/14 financial year, disciplinary actions were instituted against the relevant officials and a verbal warning was issued to the responsible official.		49

5,821

		2013/14 R'000	2012/13 R'000
26	**Fruitless and wasteful expenditure**		
26.1	**Reconciliation of fruitless and wasteful expenditure**		
	Opening balance	491	377
	Fruitless and wasteful expenditure – relating to current year	-	115
	Less: Amounts resolved	(82)	(1)
	Fruitless and wasteful expenditure awaiting resolution	**409**	**491**
26.2	**Analysis of awaiting resolution per economic classification**		
	Current	409	491
	Total	**409**	**491**

	Note	2013/14 R'000	2012/13 R'000
27 Related party transactions			

The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister for Public Service and Administration, which includes the Public Service Commission, School of Government, State Information Technology Agency, Government Employees Medical Scheme and the Public Service Education and Training Authority.

	No. of Individuals	2013/14 R'000	2012/13 R'000
28 Key management personnel			
Political office bearers (provide detail below)	2	3,392	3,267
Officials:			
Level 15 to 16	18	17,278	12,902
Level 14 (incl CFO if at a lower level)	37	33,205	31,320
Total		**53,875**	**47,489**

29   Public Private Partnership

	Note	2013/14 R'000	2012/13 R'000
Contract fee paid		**2,671**	**2,170**
Indexed component		2,671	2,170
Analysis of indexed component		**2,671**	**2,170**
Goods and Services(excluding lease payments)		1,657	1,259
Operating leases		804	808
Interest		210	103

	Note	2013/14 R'000	2012/13 R'000
30 Provisions			
Debtors		29	33
Other		257	226
Total		**286**	**259**

30.1   Reconciliation of movement in provisions - 2013/14

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

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31   Movable Tangible Capital Assets
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**50,709**	**10**	**7,239**	**-**	**57,958**
Transport assets	3,654	-	1,270	-	4,924
Computer equipment	29,492	-	3,603	-	33,095
Furniture and office equipment	9,712	10	606	-	10,328
Other machinery and equipment	7,851	-	1,760	-	9,611
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**50,709**	**10**	**7,239**	**-**	**57,958**

Additions
31.1   ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total

	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**7,951**	**-**	**(723)**	**11**	**7,239**
Transport assets	1,895	-	(625)	-	1,270
Computer equipment	3,563	-	-	40	3,603
Furniture and office equipment	741	-	(98)	(37)	606
Other machinery and equipment	1,752	-	-	8	1,760
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**7,951**	**-**	**(723)**	**11**	**7,239**

31.2   Movement for 2012/13
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
MACHINERY AND EQUIPMENT	**48,152**	**1,238**	**4,301**	**2,982**	**50,709**
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
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**48,152**	**1,238**	**4,301**	**2,982**	**50,709**

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31.3   Minor assets

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

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

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-
Number of minor assets at cost	-	-	10,137	-	10,137
TOTAL NUMBER OF MINOR ASSETS	**-**	**-**	**10,137**	**-**	**10,137**

Minor assets

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

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	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
TOTAL MINOR ASSETS	**37**	**-**	**13,121**	**-**	**13,158**

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-
Number of minor assets at cost	21	-	9,634	-	9,655
TOTAL NUMBER OF MINOR ASSETS	**21**	**-**	**9,634**	**-**	**9,655**

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32 **Intangible Capital Assets**
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	702	-	484	-	1,186
TOTAL INTANGIBLE CAPITAL ASSETS	**702**	**-**	**484**	**-**	**1,186**

Additions
32.1 **ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	484	-	-	-	484
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	**484**	**-**	**-**	**-**	**484**

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Movement for 2012/13

32.2 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
SOFTWARE	866	-	-	164	702
TOTAL INTANGIBLE CAPITAL ASSETS	**866**	**-**	**-**	**164**	**702**

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1A
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2012/13
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by Municipality	Amount spent by municipality	% of available funds spent by municipality		Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000	
Tshwane Municipality	-	-	4	4	4	100.0%	-	-	-		1
	-	-	4	4	4		-	-	-		1

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ANNEXURE 1 B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Public Service Commission	201,140	-	-	201,140	201,140	100.0%	162,117
National School of Government	131,922	-	-	131,922	131,922	100.0%	124,384
Public Service Sector and Education Training Authority	23,308	-	-	23,308	23,308	100.0%	25,295
	356,370	**-**	**-**	**356,370**	**356,370**		**311,796**

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
African Association for Public Administration and Management (AAPAM)	165	-	-	165	160	97.0%	187
Centre for Training and Research in Administration for Development (CAFRAD)	335	-	94	429	429	100.0%	385
Commonwealth Association Public Administration and Management (CAPAM)	42	-	-	42	-	-	47
International Institute of Administrative Sciences (IIAS)	66	-	-	66	-	-	38
Organisational Economic Co-operation and Development (OECD)	300	-	127	427	427	100.0%	300
Total	908	-	221	1,129	1,016		957

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H Employ S/benefits: Severance package	37	-	143	180	180	100.0%	556
H/H Employ S/benefits Leave Gratuity	527	-	119	646	646	100.0%	377
H/H Donations and gifts (Cash)	-	-	9	9	9	100.0%	1
Total	**564**	**-**	**271**	**835**	**835**		**934**

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT. DONATION OR SPONSORSHIP	2013/14 R'000	2012/13 R'000
Received in cash			
TSS Managed Systems	Sponsorship for the 3rd Government CIO Summit	225	-
T-Systems South African Holdings	Sponsorship for the 3rd Government CIO Summit	150	-
State Information Technology Agency	Sponsorship for the 3rd Government CIO Summit	300	-
Subtotal		675	
Received in kind			
World bank	Public Expenditure Tracking, Survey and Quantitative Service Delivery Survey (PETS and OSDS)	-	15
Deutsche Gesellenschaft fur Internationale Zusammenenarbeit	RPL Pilot Project and skills audit guideline and toolkit	-	10
ESKOM	Rewarding and replication of innovation	-	275
Capitec Bank	Rewarding and replication of innovation	-	200
MTN	Rewarding and replication of innovation	-	275
Mail and Guardian	Creating awareness and branding of CPSI	-	245
Metropolitan	Contributed towards the Public Sector Innovation Awards ceremony	-	15

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Business Connexion	Contributed computers and printers towards the Public Sector Innovation Awards ceremony	-	45
Government Employees Medical Scheme	Contributed towards the Public Sector Innovation Awards ceremony	-	100
Office of the Premier: Eastern Cape United Nations Development	The Eastern Cape Premier hosted the Annual National Conference on Innovation Technical support and capacity building on main streaming of HIV and Aids	-	134
Futures Group	Capacity development on sexual prevention programs appropriate for HIV and Aids response relevant for rural, semi-rural and urban areas.	–	
Capitec Bank	Sponsorship for the National Batho Pele Excellence Awards	170	
Government Employees Medical Scheme	Sponsorship for the National Batho Pele Excellence Awards	150	
Travel with Flair	Sponsorship for the National Batho Pele Excellence Awards	14	
Capitec Bank	Sponsorship towards the hosting of the 11th Annual CPSI Public Sector Innovation Awards	60	-
Mustek	Sponsorship for the National Batho Pele Excellence Awards	240	-
Subtotal		**634**	**1,314**
			-
TOTAL		**1,309**	**1,314**

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ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	CLOSING BALANCE
		R'000	**R'000**	**R'000**	**R'000**
Received in cash					
Canadian Government	Anti-Corruption Building Programme	2,049	3,862	3,832	2,079
TOTAL		**2,049**	**3,862**	**3,832**	**2,079**

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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	2013/14 R'000	2012/13 R'000
Paid in cash		
Gifts to foreign dignitaries	-	3
Subtotal		**3**
Remissions, refunds and payments made as an act of grace		
Refund an employee for an act of grace service	-	45
Subtotal	**-**	**45**
TOTAL	**-**	**48**

ANNEXURE 2A

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

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NAME OF PUBLIC ENTITY	State entity's PFMA Schedule Type (state year end if not 31 March)	% Held 13/14	% Held 12/13	Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
				2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	Yes/No
National Public Entity												
State Information Technology Agency	3A	100.0%	100.0%	1	1	-	-	2,630,430	2,541,205	66,747	399,116	No
TOTAL				1	1	-	-	2,630,430	2,541,205	66,747	399,116	

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ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITES (continued)

NAME OF PUBLIC ENTITY	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13
Controlled entities									
State Information Technology Agency	Information Technology	-	-	2,630,430	2,541,205	715	-	103	-
TOTAL		-	-	2,630,430	2,541,205	715	-	103	-

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ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guaranteed repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	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	-	-
Total		**17**	**17**	**-**	**-**	**-**	**17**	**-**	**-**

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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014

Nature of liability	Opening balance 1 April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable	Closing balance 31 March 2014
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Claims against the department					
NM Ntsinde v MPSA & SITA	3,950	-	3,950	-	-
Best Secure Guarding (PTY) v DPSA	2,033	-	-	-	2,033
Total	**5,983**	**-**	**3,950**	**-**	**2,033**

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ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2013/14*	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Corporate Governance and Traditional Affairs	-	-	745	44	745	44		
Communications	-	-	14	14	14	14		
Defence and Military Veterans	-	-	221	202	221	202		
Economic Development	-	-	2	2	2	2		
Health	-	-	7	3	7	3		
Home Affairs	846	-	-	-	846	-		
Justice and Constitutional Development	-	-	26	-	26	-		
Labour	377	359	244	7	621	366		
National School of Government	-	-	-	17	-	17		

Police Services	-	-	47	-	47	-
Public Works	-	-	13	13	13	13
Water Affairs	-	-	52	52	52	52
Women, Children and People with Disability	-	-	17	17	17	17
Subtotal	**1,223**	**359**	**1,388**	**371**	**2,611**	**730**
Other Government Entities						
Gauteng Provincial Province						
Agriculture Conservation	-	-	-	7	-	7
Gauteng Department of Education	-	-	1	9	1	9
Gauteng Department of Finance	-	-	82	-	82	
Gauteng Department of Roads and Transport	508	-	54	281	562	281
Gauteng Shared Services	-	-	1	1	1	1
Gauteng Provincial Administration	-	-	1	1	1	1
Gauteng Provincial Government	-	-	2	2	2	2
Gauteng Human Settlement	-	-	50	-	50	-
Mpumalanga Provincial Government						
Health	-	-	12	12	12	12
Office of the Premier	-	-	42	42	42	42
Limpopo Provincial Government						
Health and Social Development	-	-	21	21	21	21
Local Government and Housing	-	-	10	10	10	10
Office of the Premier	-	-	10	10	10	10

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North West Provincial Government						
Health	-	-	2	2	**2**	**2**
Office of the Premier	-	-	204	-	**204**	-
Sports and Culture	40	-	-	40	**40**	**40**
Transport Road Community Safety			2	2	**2**	**2**
Western Provincial Government						
Education	-	-	61	-	**61**	-
Public Entities						
State Information Technology Agency	-	-	103	-	**103**	-
Gauteng Enterprises	-	-	419	252	**419**	**252**
National Youth Development Agency	542	-	-	758	**542**	**758**
Public Sector Education and Training Authority	-	-	843	843	**843**	**843**
Subtotal	**1,090**	**-**	**1,920**	**2,293**	**3,010**	**2,293**
Total	**2,313**	**359**	**3,308**	**2,664**	**5,621**	**3,023**

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ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 31/03/2014	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Defence	143	114	-	-	143	114		
Government Printing	41	2	84	-	125	2		
Free State Premier	376	-	-	-	376	-		
International Cooperation and Development	10	-	-	-	10	-		
Justice and Constitutional Development	241	487	150	9	391	496		
National School of Government	223	101	189	11	412	112		
Public Works	2,853	-	-	-	2,853	-		
Rural Development	8	-	-	-	8	-		
Science and Technology	-	-	-	2	-	2		
The Presidency	1	-	-	-	1	-		
Total Departments	**3,896**	**704**	**423**	**22**	**4,319**	**726**		

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 31/03/2014	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITY								
Current								
State Information Technology Agency	715	-	-	-	715	-		
Gauteng Roads and Transport	-	-	535	535	535	535		
Total Other Government Entities	715	-	535	535	1,250	535		
TOTAL INTERGOVERNMENTAL	4,611	704	958	557	5,569	1,261		

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

ANNEXURE 6
INVENTORY

	Note	2013/14		2012/13	
		Quantity	R'000	Quantity	R'000
Inventory					
Opening balance		-	-	10,308	777
Add/(Less): Adjustments to prior year balances		-	-	(22)	(11)
Add: Additions/Purchases - Cash		-	-	39,143	3,080
Add: Additions - Non-cash		-	-	251	
(Less): Disposals		-	-	(2,089)	(12)
(Less): Issues		-	-	(32,972)	(3,190)
Add/(Less): Adjustments		-	-	-	27
Closing balance		-	-	14,619	671

Due to the Standard Chart of Accounts, the department has no inventory items as all the items are recorded as consumable expenditure.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

ANNEXURE 7A
INTER ENTITY ADVANCES PAID NOTE 13

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
International Relations and Cooperation	2,798	2,362	1,353	1,661	4,151	4,023
Government Communications Information Systems	885	5,891	-	437	885	6,328
Total	**3,683**	**8,253**	**1,353**	**2,098**	**5,036**	**10,351**

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
VOTE 12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

ANNEXURE 7B
INTER-ENTITY ADVANCES RECEIVED (NOTE 17)

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
International Relations and Cooperation	675	635	-	-	675	635
Total	**675**	**635**	**-**	**-**	**675**	**635**

ANNEXURE 1:
CENTER FOR PUBLIC SERVICE INNOVATION(CPSI) 2013/14 ANNUAL REPORT (PART B)

Note to the reader

This annexure only includes Part B: which focuses on the performance information.
The CPSI's funding is allocated through the DPSA's departmental vote. As a result the DPSA prepares and publishes one set of financial statements and human resourse information which includes the CPSI in it's Annual Report.

This section (Part B) must therefore be read in concurrence with department of public service and administration's (DPSA) 2013/14 Annual Report. The complete CPSI's 2013/14 Annual Report can be download from the CPSI website: *www.cpsi.co.za*

CENTRE FOR PUBLIC SERVICE INNOVATION
ANNUAL REPORT 2013/2014 FINANCIAL YEAR

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2.   LIST OF ABBREVIATIONS/ACRONYMS

AAPSIA	All Africa Public Sector Innovation Awards
CD	Chief Director
CPSI	Centre for Public Service Innovation
D	Director
DPSA	Department of Public Service and Administration
ICT	Information and Technology Communications
KZN	Kwa-Zulu Natal
MMIC	Multi-media Innovation Centre
NQF	National Qualification Framework
PFMA	Public Finance Management Act
SADC	Southern African Online Regional Centre
SMME	Small, Medium and Micro Enterprises
SMS	Senior Management Service
UN	United Nations
UNPAN	United Nations Public Administration Network
UPN	Unique Positioning Numbering

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The CPSI is mandated to create a facility for the whole of government to enhance innovative capability and focus for service delivery enhancements. Its mandate is facilitated through cross–sector partnerships to break down barriers, silos, territorialism, and to entrench collaboration across sectors and spheres. This further creates strong linkages with ICT developments and science and technology innovations.

As a government component, the CPSI is not a policy-making entity and is not enforcing legislation and regulation although operating within legislative requirements. As such the CPSI is easily approachable by government departments who willingly share on their shortcomings. It is also strategically positioned to influence and support service delivery policies in various sectors by facilitating successful pilots for mainstreaming by service delivery departments.

Within the past year CPSI experienced a growing demand for support, intervention and guidance by government institutions, external stakeholders and institutions within the National System of Innovation (e.g. National Advisory Council on Innovation and the Innovation Hub). There was also a growing demand from the international communities for South Africa's expertise on public sector innovation. For instance the CPSI served on the UN's Expert Group to assist Least Developed Countries to leverage innovation to achieve Millennium Development Goals; supported the President's Open Government Partnership initiative.

2.2 Service Delivery Improvement Plan

The CPSI does not deliver any services to citizens but plays a facilitative role in enabling other departments to improve their services through innovation. As the support to departments and other public entities is demand-driven, the nature of engagement is unique to each initiative. Such initiatives are guided by the principles of cooperative governance, as encapsulated in the Constitution. CPSI assists departments to achieve their service delivery commitments in line with their service delivery improvement plans.

2.3 Organisational environment

During the period under review, the CPSI remained the strategic facility of the portfolio to support the whole of government, including local government, to find innovative, more efficient and effective ways to deliver on our priorities. There were no significant developments internal to the organisation that impacted on the CPSI's ability to deliver on its Strategic Plan and Annual Performance Plan.

A challenge experienced during the period under review is the lack of an appropriate funding model for service delivery innovation within government institutions in support of the piloting of innovative solutions. The CPSI is collaborating with institutions in the National System of Innovation and the National Treasury on the development of a funding model. In the absence of a funding model, private sector support has been solicited for a number of pilot projects. However, dependency on private sector funding impacts on the timeframes of pilot projects.

In term of Section 1 of the Public Finance Management Act, CPSI, as a National Government Component, is as a national department with an Accounting Officer. In terms of Schedule 3 A of the Public Service Act the Executive Director of the CPSI is the accounting officer and directly accountable to the Minister for the Public Service and Administration.

However, in terms of funding arrangements, the CPSI is presently funded as a sub-programme of the DPSA's Programme 5. This means that National Treasury only recognises the Director General of the DPSA as accountable for spending that takes place in the sub-programme. However, in order for the Executive Director of the CPSI to become directly accountable for spending by the CPSI, National Treasury advised that the CPSI should be funded through transfers. Currently, the Corporate Services of the CPSI are rendered by the DPSA in accordance with a Memorandum of Understanding between the CPSI and DPSA and governed by Government Notice 34562 of 2 September 2011. Although there is a good working relationship and co-operation between the Director-General and the Executive Director, the situation is not ideal for day-to-day operations of the organisation.

The Minister approved the new funding model through transfers and the National Treasury was approached by the DPSA with a request for the creation of a transfer to the CPSI. This matter was not addressed by the National Treasury during the year under review, and will again be approached during the upcoming Medium Term Expenditure Framework (MTEF) period. The planned funding arrangements of the CPSI would have significant resource implications for operations of the CPSI over the medium term.

2.4 Key policy developments and legislative changes

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

3. **STRATEGIC OUTCOME ORIENTED GOALS**

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

- *Effective and efficient improved systems, structures and processes of public administration through innovation, aimed at establishing a culture and practice of innovation in the public sector*. It is achieved through enabling and facilitating improved effectiveness and efficiency of systems, structures and processes.

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

- *An environment, in which innovation is encouraged, rewarded and mainstreamed*. Through the annual Public Sector Innovation Awards Programme existing innovations are unearthed and rewarded and efforts of public sector innovators are recognized. The Awards programme further provides opportunities for the replication and facilitation of the mainstreaming of successful innovations.

- *A functional walk-in Multi-media Innovation Centre for learning, demonstrating and incubation innovation*. The MMIC is a walk-in facility providing opportunities for public sector officials to interrogate challenges, analyse business processes for revision and improvement, access repositories on public sector innovation and kick-start the development of new solutions.

- *Growing repositories of innovative solutions through the established knowledge products and platforms.* The annual South African Public Sector Innovation Conference, the South African Public Sector Innovation Journal "Ideas the Work" and the UNPAN Portal, are some of the products and platforms that are sustained.

4. **PERFORMANCE INFORMATION BY PROGRAMME**

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

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

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

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

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

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

4.1 Work Stream 1: Corporate Services

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

The Strategic objectives of this Work Stream are to:

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

4.2 Work Stream 2: Research and Development

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

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

Achievements against the performance indicators and targets for 2013/14

New innovations:
- **Cooperative Inland Waterways Safety Project** which is a pilot at five dams to create a model for environmentally sustainable and safe waterways practices and ensuring water integrity. The project centres on the construction and operation of wash bays at each boat landing at the piloted dams.

  All wash bays were built and are operational with the exception of the one at Midmar Dam where the site for the wash bay was moved after consultation with all stakeholders. In addition, the Department of Environmental Affairs introduced a mobile wash bay for use at special events where there are no wash bay facilities.

  The CPSI piloted the use of the Unique Position Numbering (UPN) incident management system at three dams and in the Vanderkloof community. The system was officially handed over by the CPSI to the Department of Water Affairs at the launch of the Cooperative Inland Waterways Safety Project at Vanderkloof Dam in March 2014. The Department of Water Affairs has adopted this innovative solution and is currently rolling it out to all dams in the country. During the period under review, 20 incidents were reported through the UPN and responded to by the relevant authorities.

  Furthermore, Dam Management Committees were established at pilot dams and the committee chairpersons were trained during the period under review and provided with a toolkit for managing the initiative at dam level.

  The Cooperative Inland Waterways Safety Project provides the bases for the development of the Resource Management Plans of the Department of Water Affairs.

Increased uptake of M and related technologies:

- The CPSI partnered with The Innovation Hub, Tshwane Metro and a number of other stakeholders in an initiative to create an Innovation Exchange (OpenIX). This online platform (http://openix.theinnovationhub.com/) allows seekers of solutions to post their challenges and innovators (mostly small, medium and micro enterprises (SMMEs)) to respond and submit their solutions. The CPSI submitted two challenges and the following projects, that leveraged mobile and related technologies, were identified for piloting:

  - In partnership with the Tshwane Metro, solutions were solicited for the **elimination of duplication in the dispensing of chronic medication**. Tshwane initiated a pilot project in District 3 of the Tshwane Metro during the period under review.

  - Proposals from potential Innovators (mostly SMMEs) were received for a challenge on **crime prevention and reporting in informal settlements**. The challenge was submitted by the CPSI in collaboration with the Honeydew policing cluster. A process of evaluation and selection of potential solutions was completed. The proposed solutions must, however, be developed further and piloting is planned for the new financial year.

- **Gauteng Innovation Competition** - The CPSI supported the second Gauteng Innovation Competition as an adjudicator in the Mobile Technologies for Local Service Delivery category. The adjudication of the entries in this category was finalised in November 2013 and the Awards Ceremony was held in December 2013.

4.3 Work Stream 3: Solution Support and Incubation

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

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

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

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

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

Achievements against the performance indicators and targets for 2013/14

Replication:
- **The perma-culture project** was replicated in the Eastern Cape, Port Alfred, Bhungwini Primary School. The perma-culture project was a CPSI award winning project in service delivery institutions in 2010. This project encourages self-sufficiency through the use of organic gardening methods which is also linked to the school curriculum and local job creation. The project was officially launched in July 2013 by the Minister for Public Service and Administration during the Mandela week celebrations.

- **The Kwa-Zulu Natal (KZN) Telemedicine project (Chief Albert Luthuli hospital)**, another award winning project from the 2013 CPSI Awards was identified for replication in the Gauteng Province at Tshepo-Themba and Helen Joseph Hospitals. The project uses ICTs to connect rural and underserviced hospitals and clinics with specialised radiological services. The stakeholders have been identified, including Provincial Health Departments, Tshepo-Themba, Port Shepstone, Chief Albert Luthuli and Helen Joseph hospitals. Project requirements have been verified (i.e. infrastructure and connectivity requirements) and Helen Joseph hospital has undertaken to replicate the solution in the 2014/15 financial year, as anchor.

Testing and piloting of new innovations:

- **Honeydew CCTV Policing Cluster Nerve Centre** aims to establish a high-tech real-time crime prevention facility at the South African Police Services (SAPS) Honeydew Cluster. The dashboard has been developed and it provides a bird's eye view of a number of SAPS systems, including the ability to identify and dispatch the nearest police vehicle. The dashboard further facilitates surveillance through CCTV cameras with number-plate recognition capability to identify stolen vehicles and apprehend crime suspects.

- **Multi-media Innovation Centre (MMIC)** - The MMIC was upgraded as part of the on-going development of the Centre to keep it current. Following the upgrade, 309 public servants and international visitors visited the Centre, including the Government IT Officers (GITO) council, Nigerian and Indian delegations.

- **A virtual MMIC**, a web-based display of the MMIC content, was developed for off-site events. It was subsequently displayed at the following conferences:

  - 5th Global forum on Innovation and Technology Entrepreneurship in East London in May 2013;
  - Africa Public Service Day in Ghana during June 2013;
  - The African Union Conference of Ministers summit and Innovation Awards Ceremony in Congo-Brazzaville during July 2013;
  - The OGP Summit in the United Kingdom, London during November 2013.

4.4   Work Stream 4: Enabling Environment

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

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

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

- Establish, maintain and collaborate on local and international innovation learning and knowledge management platforms and products;

- Facilitate building of innovation capacity through partnerships with relevant stakeholders;

- Promote awareness on and advocate the importance of innovation in the public sector;

- Collaborate with and support provincial and local government partners on related activities including Excellence Awards programmes;

- Identify, recognise and reward innovative projects for improved service delivery through an annual awards programme.

Achievements against the performance indicators and targets for 2013/14

- **Public Sector Innovation Conference** - The annual conference serves as a platform for innovators to share best practices to be able to form cross-sector and other partnerships for replication of solutions to service delivery challenges. The conference was held during August 2013 at Indaba Hotel, Gauteng. The theme of the conference was "*Leveraging Innovation as a Catalyst for Enhanced Public Sector Productivity*". Conference proceedings were published on the CPSI website and in the South African Public Sector Innovation Journal "*Ideas that Work"*. Four hundred and sixteen delegates registered for the conference.

- **Annual CPSI Public Sector Innovation Awards** – The Awards programme celebrates successes of individuals and teams and serves as a source for the replication of identified service delivery innovations. The 2013 Awards Ceremony took place in November 2013. Sixteen projects were awarded in four categories, and two special Ministerial Awards were conferred. The Animal Health Project from Gauteng was awarded as the Public Sector Innovator of the Year. Entries continue to increase in number and quality.

2013 CPSI Finalists		
Category A - Innovative Partnerships in Service Delivery	**Province**	**Name of the project**
Winner	Gauteng	Gauteng Department of Agriculture Rural Development Animal Health Project
1st Runner up	Gauteng	City of Joburg Landfill Gas to Energy Project
2nd Runner up	Limpopo	JM Seed Growers
3rd Runner up	Gauteng	Rats Cages Project
Category B - Innovative use of ICT for effective service delivery	**Province**	**Name of the project**
Winner	KZN	Tele - Radiology
1st Runner up	Gauteng	CFO Helpdesk
2nd Runner up	KZN	Biometric Access Control System
3rd runner-up	Gauteng	Stats SA iPad App
Category C - Innovative Service Delivery Institutions	**Province**	**Name of the project**
Winner	Gauteng	Rea Vaya BRT
1st Runner up	Mpumalanga	Maternal Health Project
2nd Runner up	Mpumalanga	Carolina Hospital Revitalization
3rd Runner - up	Limpopo	Tshilidzini Gateway Project
Category D - Innovative enhancements of internal systems of Government	**Province**	**Name of the project**
Winner	Mpumalanga	Food Security Project
1st Runner up	Mpumalanga	Malaria Surveillance Project
2nd runner up	Gauteng	Performance Monitoring & Evaluation
3rd runner up	Eastern Cape	Ekhaya : Fleet Management Project
Innovator of the Year	**Province**	**Name of the project**
Winner	Gauteng	Animal Health Project
1st Runner up	Gauteng	Rea Vaya BRT
2nd Runner up	KwaZulu-Natal	Tele - Radiology
3rd Runner up	Mpumalanga	Food Security Project

- **All Africa Public Sector Innovation Awards (AAPSIA)** - AAPSIA is an African Union (AU) programme of the Conference of African Ministers of Public/ Civil Services (CAMPS). South Africa was the Champion of this programme through the Minister for the Public Service and Administration, in collaboration with Ghana and Egypt as co-champions. AAPSIA is a continental platform for the sharing of best practices and lessons on the entrenchment of innovation in the public sectors. The CPSI was the implementing agency responsible for, amongst others, continental marketing of innovation, soliciting of entries, management of the adjudication process and of the Awards Ceremony. The Awards Ceremony was hosted in Congo-Brazzaville in July 2013. Twelve finalists were awarded in three categories.

- **UNPAN (United Nations Public Administration Network) Portal** - UNPAN is a virtual network that promotes the sharing of knowledge and exchange of innovative practices and lessons in public policies and management at local, national and international levels. The CPSI is the UNPAN Online Regional Centre with the responsibility of identifying, coordinating and uploading content to the UNPAN portal on behalf of the SADC Region. Participation in the UNPAN network enables us to be part of a regional and global network for sharing on innovative solutions to persistent service delivery challenges. During the period under review the CPSI uploaded 1570 documents to the UNPAN portal.

4.5   Strategic objectives, Performance indicators and actual achievements:

Priority:	Demonstrate innovative and effective systems, structures and processes
Measurable Objectives	*To investigate, pilot, demonstrate and mainstream sustainable models and solutions for innovative service delivery.*

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Replication of innovative projects	Facilitated the replication of at least two innovative projects	Mpumalanga Water conservation project replicated in another province (10 schools) Job Shemankane Tabane hospital pharmacy project successfully replicated in two other hospitals (Helen Joseph and Mahatma Ghandi)	Two CPSI awards winning projects replicated	The perma-culture project was replicated in the Eastern Cape. The project was officially launched in July 2013 by the MPSA during the Mandela Week celebrations.	Only one CPSI award project was completely finalised	Due to shortage of internal capacity and a delay of the appointment of Replication Project Manager, the current staff were only able to deal with the replication of one project
New innovations tested and piloted	Model for integrated policing nerve centre tested and piloted at Honeydew Cluster	Workshop held to finalised the concept document relating to the. Phase 1 of the Operational Real- time crime management facility The look and functionality for the Dashboard was finalised for Honeydew Police Cluster. Project Work	Model for Nerve centre developed and rolled-out should it prove successful	The model for the nerve centre was developed. It was not rolled-out as the successfulness is still being tested.	The model has not been fully tested and thus the roll-out has not been initiated.	The testing of the model is in phases and it is dependent on stakeholder commitment.
	At least one new Innovation tested and piloted	Pilot successfully rolled out to 4 dams.	Pilot of Inland Water Safety Model at 5 dams	Piloted the use of the UPN incident management system at three dams and in the Vanderkloof community. The system was officially handed over by the CPSI to the		

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
				Department of Water Affairs at the launch of the Cooperative Inland Waterways Safety Project at Vanderkloof Dam in March 2014. A resource pack has been developed for use by dam management committees. As a spinoff from the project a new innovation namely a multi-stakeholder task management application was developed and is being used by selected roll players in the project to confirm user requirements.		
Increase the uptake of M-Government to deliver services	Number of M-Government pilot projects initiated	Two mobile solutions have been developed as part of Inland Waterways Safety Inland project (UPN system) Affairs and a Mobile Tasked base Management System (M-Strat) was developed in collaboration Participated in the Adjudication in Gauteng Innovation Competition to search to service delivery problems Participated	Facilitate the development and pilot of at least two mobile solutions	CPSI served on the adjudication panel of Gauteng Accelerator Programme that solicited and evaluated submitted mobile solutions. A solution for the elimination of duplication in the dispensing of chronic medication was piloted in District 3 of the Tshwane Metro.	Only one mobile solution was developed and piloted	Proposals from potential Innovators (mostly SMMEs) were received for a challenge on crime prevention and reporting in informal settlements. The challenge was submitted by the CPSI in collaboration with the Honeydew policing cluster. A process of evaluation and selection of potential solutions was completed. **The proposed solutions must, however, be developed**

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
		in Innovation Exchange when two challenges were posted (Dispensation medication and Crime reporting in informal settlements) 40 potential solutions are currently under review.				further, and piloting is planned for the new financial year.
Content generation and case study development	Desktop research for Multi-media Innovation Centre to support the development of knowledge repositories	Case studies developed and installed as part of Phase 2 on the content development for the Multi-media Innovation Centre	Appropriate content and databases maintained and updated regularly	Fifteen case studies were developed as content for the Multi-Media Innovation Centre. A database of national and international cases was updated with these case studies for display on the i-pointer equipment in the MMIC. The MMIC database was maintained and updated by adding additional five departmental business processes.		
	Content generation for Innovation Journal	Seven innovations were converted into articles for publication in the first edition of the journal "Ideas that Work". Twelve innovations were converted into articles and submitted for publishing in the second edition of the journal "Ideas that Work	Content generation for Innovation Journal	Ten additional innovation case studies, six insight articles, two Future Watch article and four international case studies were developed and published in the two editions of the South African Public Sector Innovation journal "Ideas that Work"		

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
	Development of case studies		New projects replication case study developed and published	Five short case studies were developed from the 2012 Awards Programme and published in the 4th Edition, Vol2 of *Ideas that Work.*		
Demonstration and entrenchment of Innovation in the Public Sector	A functional Multi-media Innovation Centre	The Multi-media Innovation Centre received approximately 226 public officials and private sector visitors. Phase 2 of the Multi-media Innovation Centre content development was finalised and all equipment and content was installed and is functional	Ongoing updating of content platforms and upgrading of equipment	The Multi-media Innovation Centre content platforms were updated by adding the De Bono thinking-hat activity. Furthermore, an Innovation readiness assessment was added to the i-pointer platform. The MMIC equipment was upgraded through the procurement of two screens and three projectors		
	Virtual Innovation Centre	The web-based access to a Virtual Innovation Centre was depended on the finalisation of the phase 2 of the content development which was only completed in March 2013.	Web-based access to the content in the Multi-media Innovation Centre	MMIC content was developed for off-site events. It was displayed at the following conferences: *5th Global forum on Innovation and Technology Entrepreneurship; *Africa Public Service Day; *The African Union Conference of Ministers summit and Innovation Awards; *The OGP Summit.	The MMIC content is not web-based assessable	The web portal to enable public servants to access the MMIC is currently under development.

Priority:	Ensure effective cadre support and development
Measurable Objectives	*To entrench a culture of innovation in the Public Sector*

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Annual CPSI Public Sector Innovation Awards Programme	Innovative Public Sector projects and programmes in five categories awarded in line with government priorities.	Awards Ceremony held on 2 November 2012	Annual Awards Ceremony hosted	The 2013 Awards Ceremony was hosted in November 2013		
Public Sector Innovation Conference	Conference held and conference report developed	Conference held on 23-24 August 2012 in Eastern Cape attended by 650 delegates Conference report was developed	Well attended conference hosted	Conference was hosted in August 2013 in Gauteng, 416 delegates registered for the conference Conference proceedings were captured and published on the CPSI website and in Journal *Ideas that Work*		
Innovation Journal	Journal on public sector innovation with best practices and case studies published	One edition published and distributed	Two editions published	Two editions published and distributed		
Building innovation Management Capacity	Executive module on Innovation management available School of Government and other partners	Module was National Qualifications Framework (NQF) aligned and accredited Pilot for Train the Trainer session held in April 2012.	Roll-out of the NQF aligned Innovation module	The roll-out of the NOF Innovation module was not achieved	The roll-out of the Innovation module could not start due to the restructuring of PALAMA into the National School of Government.	The roll-out of the Innovation module could not start due to the restructuring of PALAMA into the National School of Government. Initial discussion was held with UN to develop the course content into an interactive web course.
		Appointment of facilitators by National School of Government, is delayed	On-going training by NSG monitored	Not achieved	The training were not monitored	Training is delayed, due to to the restructuring of PALAMA into the National School of Government

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
		Annual training for CPSI Awards finalists were done on 1 and 2 November 2012	Annual training of CPSI Awards finalists	Annual training for CPSI Awards finalists was done on 30 October 2013 to 1 November 2013. The content of the training was based on the Innovation Module.		

Priority:	Contribution towards improved public service and administration in Africa and international arena
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through sharing of best practices in public administration and financial management

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
Knowledge portal on Innovation, Public Administration and Finance for South Africa and SADC	Functional UNPAN online regional centre with growing SADC repository and increased SADC participation and use	1312 UNPAN portal uploads (149 documents, 123 events, 1040 news items)	Growing content from SADC uploaded	1570 UNPAN portal uploads (1129 news, 181 events, 260 documents)		
		Workshop held 10-12 October 2012 in Cape Town, attended by 22 countries	Annual workshop hosted	As approved prior the commencement of the reporting period, it was decided not to host a SADC-UNPAN Workshop in 2013/14. As a		

Outputs	Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from planned target to Actual Achievement for 2013/2014	Comment on deviations
				result of a very successful global UNPAN workshop co-hosted with UNDESA in October 2012. The only activities required for the 2013/14 was for the preparations for the 2014/15 UNPAN workshop which was done in the final quarter for 2013/14		
All Africa Innovation Awards Programme	Innovative continental projects awarded in three categories	Awards Ceremony will take place in July 2013 Decision was made by Africa Union to host the ceremony in July2013 in Ethiopia	2012 All Africa Innovation Awards Programme successfully managed	Adjudication was held in June 2013 in Addis Ababa. All finalist projects were validated in their own countries. Awards booklet was completed and published. The Awards Ceremony was hosted in Congo-Brazzaville in July 2013.		

Strategy to overcome areas of under performance

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

The CPSI has embarked on a recruitment process to appointment to build project management capacity and is also developing, with stakeholders in the National System of Innovation, a funding model for public sector innovation in order reduce the dependency on external funding.

Notes

the **dpsa**
Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

the dpsa

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Public Service and Administration
REPUBLIC OF SOUTH AFRICA

ANNEXURE E

TECHNICAL INDICATORS

FOR THE

2014/15 ANNUAL PERFORMANCE PLAN

PROGRAMME 1 : ADMINISTRATION

Indicator title 1	All statutory reporting regulations and deadlines are met
Short definition	Compliance to statutory requirements by the Accounting Officer in terms of the Public Finance Management Act with regards to the submission of the following;. • Demand Management plan • In year monitoring reports • MTEF: Adjusted Estimate • ENE • Interim Financial Statements • Annual Financial Statement
Purpose/importance	Meeting the targets as set out in the indicator ensure compliance to the statutory requirements for Accounting Officers in terms of the Public Finance Management Act.
Source/collection of data	All these documents are produced by the Chief Financial officer
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	30 day payments: Monthly In year monitoring: Monthly MTEF: Yearly Adjusted Estimates: Yearly ENE: Yearly Interim financial statements: Quarterly Annual financial statements: Yearly
New Indicator	Indicator continues without change from the previous financial year
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	Masilo Makhura, Office of the Chief Financial Officer

Indicator title 2	Unqualified Audit Report
Short definition	An audit report that is free of any material misstatements or any serious matter of concern which is classified by the Auditor General as a true reflection of the departmental activities and financial standing and thus receives an unqualified clean audit opinion.
Purpose/importance	The department is managed well, utilizing the funding correctly, meeting performance indicators and complying to all statutory requirements.
Source/collection of data	Financial statements prepared and submitted by CFO /Accounting Officer to the Auditor General
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	Annually - at the end of July
New Indicator	New indicator
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	Masilo Makhura, Chief Financial Officer

Indicator title 3	Approved risk based Audit plans
Short definition	Approval of Internal Audit's three year rolling plan and the One year operational/annual plan by the Audit Committee.
Purpose/importance	Identifies the auditable risk areas in the department prioritized over the three year period which needs to be audited.
Source/collection of data	None
Method of calculation	No calculation required
Data limitations	None.

Type of indicator	Output
Calculation type	No calculation required
Reporting cycle	Annually
New Indicator	Indicator continues from the previous year
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	David Mulovhedzi, Director: Internal Audit and Risk Management

Indicator title 4	Reports of completed Internal Audit projects
Short definition	Internal audit reports signed off by the Head of Internal Audit and the Senior Manager of the area that was audited.
Purpose/importance	Communicates findings of the audit which provides assurance on the adequacy and effectiveness of internal control measures that management has implemented to ensure achievement of organizational objectives.
Source/collection of data	None
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	Annually
New Indicator	No
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	David Mulovhedzi, Director: Internal Audit and Risk Management

Indicator title 5	Completed strategic and operational risk profiles
Short definition	Strategic risk profile documents the risks that will impact on the achievement of the department's strategic objectives. Operational risk profile documents the operational risks per branch including corruption risks
Purpose/importance	The strategic and operational risk profiles assist management in ensuring that identified risks are managed and mitigated accordingly in order to achieve the department's objectives
Source/collection of data	None
Method of calculation	No calculation required
Data limitations	Relevance of identified risks depends on the knowledge and understanding of risk management on the part of management. Effectiveness of risk mitigation is dependent on the attitude of management towards risk management.
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	Strategic - Annually Operational - Quarterly
New Indicator	Indicator continues from the previous year
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	David Mulovhedzi, Director: Internal Audit

Indicator title 6	HRM Policies and Strategies developed and implemented
Short definition	Development and implementation of HRM Policies and Strategies
Purpose/importance	To develop and implement HRM Policies and Strategies
Source/collection of data	Internally in the department
Method of calculation	None
Data limitations	DPSA

Type of indicator	Output
Calculation type	None
Reporting cycle	2014/15
New Indicator	New indicator
Desired Performance	Developed and implemented HRM policies
Indicator responsibility	Director, Brenda Hendricks: Corporate Resources and Transformation Management

Indicator title 7	Reports on the achievement of the EE Targets
Short definition	Quantitative and Qualitative reporting on the Employment Equity Plan that looks at the disaggregated data on staff movement during the reporting period (Race, People with disability; Gender and Women in Decision making); affirmative action measures put in place as well as the removal of discriminatory practices /barriers.
Purpose/importance	Tracks transformation progress towards creating equity and inclusion in the workplace in compliance to the Employment Equity Act, 1998 and the White Paper on the Transformation of the Public Service.
Source/collection of data	• PERSAL Report ,DPSA's Post Establishment ,Staff Movement Report ,HR oversight report ,Salary Differentials report ,EEA1 Forms (declaration of disability), Economically Active Population ,National Population Statistics and Human Resource Plan
Method of calculation	Each employee is counted against each indicator (race, gender, disability, and SMS women) a total number of a grouping against the total staff.
Data limitations	• No direct access to PERSAL – dependant on PERSAL users to draw reports at their convenience. • The analysis and updating of profiles is done manually - margin of error is high • Accuracy depends on the users – no data verification or quality assurance measures in place.
Type of indicator	Monitors activities with the objective to measure outputs
Calculation type	Cumulative over the year of the EE plan
Reporting cycle	Quarterly - to the department and in the Annual Report
New Indicator	Continues from the previous year
Desired Performance	The department achieves higher EE targets as set out in the plan for 13 /14 financial year

Indicator responsibility	Mamello Mahomed , Director IDM&T

Indicator title 8	(IT) Systems fully operational.
Short definition	98 % uptime on all servers for internally hosted applications.(i.e exchange, file servers, Domain controllers and Sharepoint and SQL).
Purpose/importance	To ensure effective business operation which are IT enabled through monitoring the performance of the department's IT systems and network infrastructure
Source/collection of data	Network and system performance reports generated by 31 March 2014
Method of calculation	Calculate number of times a network downtime has been experienced divide by the number of days in a month
Data limitations	None
Type of indicator	Process indicator
Calculation type	Cumulative – for the month
Reporting cycle	Monthly
New Indicator	New indicator
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	Luyanda Ndlovu , Director: IT

Indicator title 9	DPSA's Strategic Plans, Annual Performance Plans, Quarterly and Annual Reports submitted to National Treasury and Parliament by the required deadlines
Short definition	Compiling department's strategic plan, annual performance plan, programme quarterly performance reports and annual report. Reporting to relevant government structures such as the National Treasury, Parliament
Purpose/importance	To ensure that the DPSA's planning and reporting practices and processes are in line with government regulations as issued by the National Treasury and the Auditor General

Source/collection of data	None
Method of calculation	No calculation involved
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation involved
Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues without change from the previous financial year
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	Linda Shange, Chief Director: Strategic Management Planning and Support

Indicator title 10	Reports on the implemented communication campaigns
Short definition	Communicate the policies and programmes of the DPSA
Purpose/importance	Create awareness on the DPSA's policies and programmes as well as realizing a strong DPSA brand in the public domain.
Source/collection of data	The content of Campaigns is informed by the branches of the DPSA and Ministry
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output

Calculation type	No calculation required
Reporting cycle	Quarterly and Annually
New Indicator	New indicator
Desired Performance	Targeted indicator performance is desirable
Indicator responsibility	Mr Dumisani Nkwamba, Chief Director : Communications

Indicator title 11	Reports on lessons shared and best practices exchanged on established Bilateral Relations and Multilateral Forum in Governance and Public Administration
Short definition	Generate reports that will be used in the public service as lessons on best practices exchanged on established Bilateral Relations, Institutional and multilateral forums
Purpose/importance	To Report on MPSA participation in and contribution to shared lessons from coordinated and facilitated Bilateral, institutional and Multilateral Forums submitted to the Director General and Minister for noting
Source/collection of data	Bilateral Engagements, Institutional and Multilateral forums
Method of calculation	Two Bilateral Engagements and two Institutional and Multilateral forums facilitated and Coordinated per quarter
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Indicators continues from the 2013/14 financial year
Desired Performance	Report on shared lessons from coordinated and facilitated bilateral engagements, submitted to the Director General and Minister for noting Report on MPSA participation in and contribution to shared lessons from coordinated and facilitated Multilateral Forums submitted to the Director General and Minister for noting
Indicator responsibility	Dr Mataywa Busieka, Director: International and African Affairs (IAA)

PROGRAMME 2 : LABOUR

Indicator title 1	Reports on the status of implementation of the PSCBC Resolution 1 of 2012
Short definition	The DPSA is responsible for monitoring progress with regards to the implementation of Resolutions reached during salary negotiations between labour and government as the employer
Purpose/importance	Assess progress on the implementation of the Resolution. Identify challenges faced by departments in implementing the resolutions and propose solutions
Source/collection of data	• Reports submitted by National and provincial departments. • Minutes of meetings of PSCBC and Task Teams • National Labour Relations Forum Reports • Enquiries from departments • Dispute resolution management reports of the PSCBC
Method of calculation	No calculation involved
Data limitations	DPSA does not have its own dispute resolution management mechanism as a result the DPSA relies on information from departments, PSCBC and National Labour Relations Forum As a result of decentralization; data integrity is inaccurate and unreliable and lacks credibility
Type of indicator	Outcome indicator
Calculation type	No calculation involved
Reporting cycle	Quarterly
New Indicator	The indicator continues without change from the previous year.
Desired Performance	All national and provincial departments have implemented the Resolution timeously and correctly.
Indicator responsibility	Chief Directorate: Labour Relations, Negotiations and Discipline Management

Indicator title 2	Reports on the implementation of the disciplinary code and procedure by national and provincial departments
Short definition	Monitor and report on the implementation of the disciplinary code and procedure by national and provincial departments.
Purpose/importance	The Disciplinary Code and Procedure forms part of the broad labour relations framework of the public service. It is the measure by which public servants' conduct is assessed and provides the employer with a process to ensure and manage discipline.
Source/collection of data	None

Method of calculation	No calculation involved
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation involved
Reporting cycle	Quarterly
New Indicator	Continues from 2013/14 financial year
Desired Performance	Report on the implementation of the disciplinary code and procedure submitted to the Minister for noting
Indicator responsibility	Chief Directorate: Labour Relations, Negotiations and Discipline Management

Indicator title 3	Service Charter between the State as Employer and public service unions implemented
Short definition	The implementation of the Service Charter aims to enhance productivity and fast track service delivery as a response to the needs and aspirations of the citizenry who are at the centre of the delivery of public services.
Purpose/importance	The performance of the state is a collaborative and iterative process between the government, public servants, organs of civil society, the business sector and citizens, and the signing of the Public Service Charter will commit all signatories to actively engage and participate in initiatives to build the public service that we aspire to.
Source/collection of data	None
Method of calculation	No calculation involved
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation involved

Reporting cycle	Quarterly and Annually
New Indicator	Continues from the 2013/14 financial year
Desired Performance	The Charter is implemented
Indicator responsibility	Dr. Sipho Senabe, Chief Director - Work Environment Management

Indicator title 4	Government Employees Housing Scheme (GEHS) developed
Short definition	As part of the establishment of a Government Employees Housing Scheme (GEHS) for public servants the following components first need to be finalised; • Feasibility study and business case • Project Management Office established and resourced. • Funding model and institutional framework
Purpose/importance	The housing scheme is intended to improve home ownership amongst public servants and also mitigate the escalating cost of the payment of a housing allowance to public servants
Source/collection of data	None
Method of calculation	No calculation involved
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation involved
Reporting cycle	Quarterly
New Indicator	Indicator continues without change from the previous financial year
Desired Performance	• Feasibility study and business case developed and approved • Project Management Office established and resourced. • Funding model and institutional framework developed and approved.
Indicator responsibility	Mr Leshabane, Project Manager: Government Employees Housing Scheme

Indicator title 5	Draft 2 (two) of the Remuneration Policy for the Public Service consulted on
Short definition	To develop a Remuneration policy to be implemented in the public service.
Purpose/importance	The policy will ensure that public servants are appropriately remunerated; to uphold the principle of equal pay for work of equal value.
Source/collection of data	None
Method of calculation	No calculation involved
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation involved
Reporting cycle	Quarterly and Annually
New Indicator	New indicator
Desired Performance	Policy approved by the Minster for implementation by departments
Indicator responsibility	Darius Cornelissen, Chief Director, Remuneration and Job Grading

Indicator title 6	Draft Framework for a Uniform Job Grading System for the Public Service.
Short definition	Uniform job grading system for the Public Service
Purpose/importance	A uniform job grading system for the public service is required to ensure equity in comparable and compensable worth for all jobs within the Public Service
Source/collection of data	The framework will be developed from information gathered by the DPSA from international benchmarking exercise to compare various systems, including national data from the Organizing Framework for Occupations (OFO)
Method of calculation	No calculation
Data limitations	None

Type of indicator	Output
Calculation type	No calculation
Reporting cycle	Quarterly and Annually
New Indicator	No
Desired Performance	Framework for a Uniform job grading system approved by Minister
Indicator responsibility	Darius Cornelissen, Chief Director, Remuneration and Job Grading

Indicator title 7	Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 aligned with the National Development Plan (NDP), the Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path
Short definition	The HRD Strategy is a framework aimed at improvement of competency levels of public servants through capacity development activities, such as internships, learnerships and skills programmes, to ensure a constant pool of productive and contributing employees.
Purpose/importance	The purpose is to revise the existing strategy so as to align it with broader government development agenda
Source/collection of data	None
Method of calculation	No calculation is involved
Data limitations	None
Type of indicator	Output Indicator
Calculation type	No calculation is involved
Reporting cycle	Quarterly and Annually .
New Indicator	Indicator continued from 2013/14 financial year
Desired Performance	The targeted indicator performance is desirable
Indicator responsibility	Mr. Dick Bvuma – Chief Director: Human Resource Development

Indicator title 8	The period it takes to fill a funded vacancy within the public service reduced to 6 and funded vacancy rate reduced to at most 10%.
Short definition	The median percentage of funded vacant posts in the Public Service and the average time taken to fill vacant posts.
Purpose/importance	To bi annually track the period it takes to fill vacancies from the time a post is vacant till it is filled and the vacancy rate in the Public Service
Source/collection of data	PERSAL info provided to the Branch HRM&D by the Governance Branch..
Method of calculation	The period since the post was last vacant and subsequently filled will be calculated. This calculation will apply to funded posts that have been filled in a six month cycle.
Data limitations	The accuracy of the PERSAL information and the availability of vacancy data over the period
Type of indicator	Outcome indicator
Calculation type	Non cumulative
Reporting cycle	Six monthly
New Indicator	Indicator continuing from 2013/14 financial year
Desired Performance	1) All departments to fill vacancies within 6 months and 2) the vacancy rate for the Public Service is not more than 10% by March 2015
Indicator responsibility	Mr Geeva Pillay, Chief Director, Public Service Human Resource Planning, Practices and Performance

Indicator title 9	Report on the workshops conducted on the Quality Assurance of Performance Agreements of SMS members to the DG for noting
Short definition	To raise awareness by conducting workshops on the approved methodology with national and provincial departments and submit report to the Director General for noting
Purpose/importance	To inform the Director General on the workshops conducted with departments on how to quality assure Performance Agreements.
Source/collection of data	Data will be sourced during the workshops
Method of calculation	No calculation
Data limitations	Data will primarily sourced from workshop participants

Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Annual
New Indicator	New Indicator
Desired Performance	Report on the workshops conducted on the quality assurance of Performance Agreements submitted to the Director General for noting
Indicator responsibility	Mr Geeva Pillay, Chief Director, Public Service Human Resource Planning, Practices and Performance

Indicator title 10	Report on the status of implementation of all four Employee Health and Wellness (EHW) policies by all departments.
Short definition	Support provided to all departments to implement all four EHW policies
Purpose/importance	To ensure organizational systems and programmes/projects for policy implementation
Source/collection of data	SMT reports, Operational Plans, Programme/Project reports (e.gg. HCT Coverage reports); Attendance registers
Method of calculation	Quarterly Programme, Project Reports to DPSA and OTS, Septer Systems Reviews (SMT Reports); March Ops plans; "sms" reminders.
Data limitations	SMT Reports are self reporting and subject to bias, Operational Plans need to be signed off by DG/HOD; Each department will be counted once irrespective of number support provided.
Type of indicator	Output indicator
Calculation type	Cumulative – additional 25% of departments supported per year.
Reporting cycle	Annually
New Indicator	Indicator continues from the previous year with changes to the % of departments to be supported in the 2013/14 financial year
Desired Performance	All four EHW Policies fully implemented by the targeted departments

Indicator responsibility	Dr. Sipho Senabe, Chief Director - Work Environment Management

PROGRAMME 3: GOVERNANCE

Indicator title 1	Draft programme of action on Outcome 12 developed and progress report submitted
Short definition	Report on progress made in the implementation of Outcome 12
Purpose/importance	Compile progress reports on Outcome 12 and facilitate submission to G&A structures and Cabinet
Source/collection of data	Programme of Action on Outcome 12
Method of calculation	None
Data limitations	Programme of Action on Outcome 12
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from previous indicator
Desired Performance	Progress report on Outcome 12 submitted to G&A structures and Cabinet.
Indicator responsibility	Sthembiso Khumalo, Director , Intergovermental Relations and Government Interventions (IR&GI)

Indicator title 2	Directive on standardized delegation principles and templates for effective financial, human resource and administrative delegations.
Short definition .	Directive on standardized delegation principles and templates for effective, human resource and administrative delegations
Purpose/importance	The Minister for Public Service and Administration will issue a Directive on human resource management and administration delegations to regulate appropriate delegation principles, standardized delegation templates and to advise on minimum delegation levels
Source/collection of data	The Directive on delegations will introduce common principles and practices for managing a public service delegation system in departments. Delegation templates will be standardized in terms of layout, content and ensuring that delegations are authorized. Minimum delegation levels would encourage Executive Authorities and Heads of Department to delegate to appropriate performer levels.
Method of calculation	Inputs obtained during a national conference of HR practitioners. Delegation principles and templates document consulted through the Governance and Administration Cluster Delegation principles and templates document consulted with National Treasury Delegation principles and templates document submitted to Cabinet and approved by Cabinet.
Data limitations	Directive approved by Minister following approval by Cabinet of the delegations principles document
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Cumulative for the year
New Indicator	Annually
Desired Performance	New indicator
Indicator responsibility	Directive on human resource management and administration issued
	Mr. Siyabonga Msimang - Chief Director: Organisational Development of the Public Sector

Indicator title 3	Organisational structures of the Provincial Departments of Health, Social Development, Education, and Offices of Premiers aligned to the generic functional structures.
Short definition	To determine the extent to which sector departments have organizational structures that are aligned to provincial departments of Health, Social Development, Education and Offices of the Premier generic structures.
Purpose/importance	To ensure that sector departments' organizational structures are correctly configured and aligned to the generic functional structures to ensure alignment to the sector policies and service delivery objectives.
Source/collection of data	Organizational structures from relevant sector departments submitted for consultation in terms of the MPSA Directive on Organizational structures.
Method of calculation	Count the number of sector departments whose organizational structures are aligned to the generic structures..
Data limitations	Delays in obtaining information on the relevant Sector Departments. Incorrect information by departments Departments do not engage in organizational reviews.
Type of indicator	Output indicator
Calculation type	Cumulative- over the 2013/14 financial year
Reporting cycle	Quarterly and Annually
New Indicator	Yes- new indicator
Desired Performance	Targeted performance as per the indicator.
Indicator responsibility	Siyabonga Msimang, Chief Director: Organisational Development of the Public Sector

Indicator title 4	Report on the appropriateness of organisational structures and corporate forms of departments in the public service
Short definition	To determine the number of departments that have appropriate organizational structures to achieve their strategic objectives.
Purpose/importance	To determine which departments have appropriate organizational structures to support effective service delivery and to identify those departments that require advice and assistance for improvement.
Source/collection of data	An annual audit of- - Organizational structures submitted to DPSA after the consultation process. - Organizational structures submitted to the DPSA on request.
Method of calculation	Count the number of submitted organisational structures that conform to the design criteria in support of effective service delivery
Data limitations	Departments not submitting approved organizational structures to the DPSA. Organisational structures containing inappropriate information
Type of indicator	Output indicator (Approved organizational structures in dpsa data base)
Calculation type	Cumulative- up to March 2014
Reporting cycle	Quarterly and Annually
New Indicator	New indicator
Desired Performance	All audited organizational structures are appropriate/compliant
Indicator responsibility	Mr. Siyabonga Msimang- Chief Director: Organizational Development of the Public Sector

Indicator title 5	Report on the implementation of the Directive on Compulsory capacity development for SMS within the public service.
Short definition	To create a conducive environment for targeted training of senior managers
Purpose/importance	To introduce norms and standards in order to improve competency levels for Senior Managers in the Public Service
Source/collection of data	Departments' Workplace Skills Plan (WPSP) and Annual Training Reports
Method of calculation	Number of SMS members who have attended training.
Data limitations	The accuracy of the WPSPs and annual training reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	The indicator continues without change from the 2012/13 financial year
Desired Performance	One workshop conducted to guide departments on the implementation of the Directive. Report on the implementation of the Directive on Compulsory capacity development for SMS submitted to the Director General for noting
Indicator responsibility	Ms Rhulani Makhubela, Chief Director, Public Service Leadership Management

Indicator title 6	Reports on the implementation of the Public Sector Integrity Management Framework in the Public Service.
Short definition	Provide implementation support to departments and monitor and report on the implementation of the Public Sector Integrity Framework
Purpose/importance	To provide implementation support to departments and monitor and report on the implementation of the Public Sector Integrity Framework
Source/collection of data	Data will be collected from the support interventions and meetings with departments
Method of calculation	No calculations required

Data limitations	Support is only provided at the national and provincial levels of government
Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly reports
New Indicator	Indicator continues from the 2013/14 financial year
Desired Performance	Implementation support provided to departments and monitor and report on the implementation of the Public Sector Integrity Framework
Indicator responsibility	Ms. Pleasure Matshego, acting Chief Director, Ethics and Integrity Management

Indicator title 7	Percentage of SMS members of all national departments registered to use the e-Disclosure System
Short definition	Monitor and report on the usage of the e-Disclosure system in all national departments.
Purpose/importance	The purpose of the indicator is to monitor and report on the usage of the e-Disclosure system in all national departments.
Source/collection of data	
Method of calculation	No calculation required
Data limitation	None
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Annually
New Indicator	Indicator continuing from the 2013/14 financial year
Desired Performance	Monitor and report on the usage of the e-Disclosure system in all national departments.
Indicator responsibility	Ms. Pleasure Matshego, acting Chief Director, Ethics and Integrity Management

PROGRAMME 4: SERVICE DELIVERY

Indicator title 1	Report on the progress with respect to the implementation of the unit costing framework and methodology by departments.
Short definition	Periodically report on the progress with respect to the implementation of the unit costing framework and methodology by departments.
Purpose/importance	Facilitate the improvement of unit costs in selected departments through advocacy workshops and monitor and report on the implementation.
Source/collection of data	The information will be obtained directly from departments via a web enabled system (where this is not possible direct submission by departments) .
Method of calculation	Number of departments that submit information.
Data limitations	Data reflected in the report is submitted by other government departments and thus outside the control of DPSA.
Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Annually
New Indicator	Unit costing and the continuous improvement thereof.
Desired Performance	Report on the support provided submitted to the Director General for noting
Indicator responsibility	Mr. Marcel Wilson, Chief Director: Service Delivery Planning

Indicator title 2	Report on the status of implementation of the business process management framework and methodology in selected Health, Education and Human Settlement departments.
Short definition	Periodically report on the status of implementation of the business process management framework and methodology in selected Health, Education and Human Settlement departments.
Purpose/importance	Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops.
Source/collection of data	Departments will submit information on business process indicators and maps via a web enabled

	system (where this is not possible direct submission by departments).
Method of calculation	Record the number of departments that submit information on business process management
Data limitations	Data reflected in the report is submitted by other government departments and thus outside the control of DPSA.
Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly and Annually
New Indicator	Continues from 2013/14 financial year
Desired Performance	Report on the support rendered to departments on the business process management guideline for DG's approval
Indicator responsibility	Mr. Marcel Wilson, Chief Director: Operation Management

Indicator title 3	Report on the status of implementation of the Standard Operating Procedures in the selected Health, Education and Human Settlement departments.
Short definition	To monitor and track the implementation of the standard operating procedure guideline
Purpose/importance	Facilitate the implementation of the Standard Operating Procedures in the selected departments through advocacy workshops.
Source/collection of data	The information will be reflected in a report after it has been obtained directly from departments via a web enabled system (where this is not possible direct submission by departments) .
Method of calculation	Number of departments that submit information on standard operating procedures
Data limitations	Data reflected in the report is submitted by other government departments and thus outside the control of DPSA.
Type of indicator	Output indicator
Calculation type	Non cumulative (once a year)
Reporting cycle	Annually

New Indicator	Continues from 2013/14 financial year
Desired Performance	Report on the implementation of the standard operating procedures guideline for DG's approval
Indicator responsibility	Mr. Marcel Wilson, Chief Director: Operation Management

Indicator title 4	Report to Cabinet in the compliance by national and provincial departments with regards to the submission and quality Service Delivery Improvement Plans (SDIPs).
Short definition	Report to Cabinet in the compliance by national and provincial departments with regards to the submission and quality Service Delivery Improvement Plans (SDIPs).
Purpose/importance	Monitor the submission of quality Service Delivery Improvement Plans (SDIPs) to the DPSA by national and provincial departments and submit a report to the Minister to approve for tabling in Cabinet
Source/collection of data	Service Delivery Improvement Plans as submitted by departments to the DPSA
Method of calculation	Number of departments that have submitted by the regulated deadline for the 3 year cycle
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative over three years.
Reporting cycle	Annually (Report to Cabinet) At the end of a three year cycle (2015). Report to Cabinet on the compliance rate and the impact that SDIP's from both national and provincial departments had on their service beneficiaries.
New Indicator	Indicator continues without change from the previous year
Desired Performance	As per the targeted indicator performance
Indicator responsibility	Ms. Veronica Motalane, Chief Director - Service Delivery Improvement Mechanism

Indicator title 5	Impact assessment conducted for selected service delivery sites in the Education, Health and Human Settlement departments.
Short definition	The DPSA will be conducting an impact in service delivery sites in the Health; Education and Human Settlement Departments, and assess service delivery progress and challenges
Purpose/importance	To track and report on progress made by the identified departments with regards to improvement in the delivery of their services to the citizens
Source/collection of data	Information from Complains handling instruments; Annual Reports of the department of Health, Education and Human Settlement; Annual Performance Plans (APPs) of the departments of Health, Education and Human Settlement; Auditor-General Report; Departmental Service Delivery reports; Public Service Month (PSM) deployments reports
Method of calculation	No calculation
Data limitations	No existing baseline against which to measure improvements made
Type of indicator	Impact indicator
Calculation type	None
Reporting cycle	Quarterly and Annually (Progress report) and a comprehensive report at the end of 2015 (the end of a three year cycle on the submission of the SDIP's)
New Indicator	Continues from the 2013/14 financial year
Desired Performance	report with recommendations submitted to the Director General of DPSA for noting and the heads of the assessed departments for auctioning of recommendations
Indicator responsibility	Ms. Veronica Motalane- Chief Director: Service Delivery Improvement Mechanisms

Indicator title 6	Sector departments' systems aligned with the complaints and compliments framework.
Short definition	Sector departments are aligned with the complaints and compliments framework during this financial year Citizen Complaints and Compliments Management Framework has been introduced to ensure that sector departments' systems are standardised and aligned with the framework for managing complaints from citizens about the delivery of public services
Purpose/importance	To ensure that there is consistency in the public service responsiveness to the citizens' complaints about the delivery of public services, and that there is a redress mechanism where services have not been rendered as expected, and thereby improve accountability of government to the citizens.
Source/collection of data	Reports from line departments and DPSA audits of departmental systems
Method of calculation	Manual addition of the number of departments whose systems are aligned
Data limitations	DPSA dependency on the accuracy of reports submitted by line departments and OTPs on the implementation of the framework.
Type of indicator	Output indicator
Calculation type	No calculation
Reporting cycle	Quarterly and Annually
New Indicator	Continues from the 2013/14 financial year
Desired Performance	Report on the alignment of the selected departments systems with the complaints and compliments framework submitted to the Minister for noting All departments have aligned their systems with the framework by March 2015
Indicator responsibility	Dr. Patrick Sokhela, Chief Director: Change Management Systems & Processes

Indicator title 7	Citizen engagement guide implemented by provincial administrations.
Short definition	A guide is developed to ensure promotion and implementation of citizens' participation in the public service.
Purpose/importance	To guide provincial administrations in the promotion and implementation of public participation

Source/collection of data	Advocacy workshops are convened in the different provinces to institutionalize the Public Participation Guide
Method of calculation	The number of provinces that participate in advocacy workshops
Data limitations	Rely on reports released by the OPSC on the status of public participation in the Country
Type of indicator	Output
Calculation type	None
Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	Approved Guide on Public Participation
Indicator responsibility	Ms Florence Maleka, Chief Director: Community Development and Public Participation

Indicator title 8	Public Service Productivity Management Framework developed, approved and subject to approval; implement
Short definition	Develop a public service productivity management framework for approval and implementation in the National and Provincial Departments of Health and Education
Purpose/importance	To deliver a generic public service productivity management framework that will enable measurement of productivity levels in public service departments.
Source/collection of data	The National and Provincial Departments of Health, Education, and Human Settlements will populate the public service productivity management framework matrix annually and submit to the DPSA for analysis.
Method of calculation	The Productivity Measurement Toolkit (Output/Input Method)
Data limitations	Departments may not have the required datasets available or the available data may not be reliable
Type of indicator	Output indicator
Calculation type	Cumulative – measurement to be conducted annually
Reporting cycle	Annually
New Indicator	No
Desired Performance	Approved productivity management framework piloted in Health, Education and Human Settlements sectors
Indicator responsibility	Ismail Davids – Director: Efficiency & Productivity Measurement

Indicator title 9	Report on the number of departments implementing the initiatives in the Professionalization strategy
Short definition	Departments are implementing the professionalization strategy, the project is monitoring the implementation across the departments
Purpose/importance	To Report on the number of departments implementing the initiatives in the Professionalization strategy
Source/collection of data	National departments
Method of calculation	N/A
Data limitations	Department implementing the strategy
Type of indicator	Output

Calculation type	None
Reporting cycle	Quarterly
New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	Report on the number of departments implementing the initiatives in the Professionalization strategy
Indicator responsibility	Emmanuel Kgomo, Chief Director: Change Management

Indicator title 10	Report on the number of departments implementing (their) Rewards and Recognition Systems.
Short definition	Monitoring of departments that will be implementing the Rewards and Recognition system developed by the DPSA. A system designed to award officials with outstanding and excellent service.
Purpose/importance	Departmental incentives for motivating and rewarding officials to display their best behavior. The indicator is important because it will establish progress towards changing public servants' behavior, leading to improved service delivery and an improved image for the Public Service.
Source/collection of data	Individual departments will submit implementation reports to the DPSA.
Method of calculation	Number of departments that have submitted reports.
Data limitations	Quality of reports; non-submission due to lack of approval for distribution; cancellation of awards ceremonies due to unforeseen circumstances.
Type of indicator	Output indicator
Calculation type	Non-cumulative.
Reporting cycle	Quarterly and Annually
New Indicator	Continues form 2013/14 the financial year
Desired Performance	Report of the NBPEA and on the number of departments implementing rewards and recognition systems finalised and submitted to Minister for noting
Indicator responsibility	Emmanuel Kgomo, Chief Director: Change Management (Batho Pele)

Indicator title 11	Workshops on APRM Second Generation Country Review Methodology and process convened.
Short definition	Conduct National and Provincial Workshops on APRM Second Generation Country Review Methodology and process.
Purpose/importance	To prepare National and Provincial stakeholders for South Africa's Second APRM Country Review process that will produce the second APRM National Programme of Action (NPoA).
Source/collection of data	Primary source approved Methodology on the APRM Second Generation Review and workshop inputs
Method of calculation	No calculations required
Data limitations	Focus during the first phase of preparatory workshops is on formally designated APRM participating stakeholders and sectors
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	Conduct National and Provincial Workshops on APRM Second Generation Country Review Methodology and produce reports that will inform the road-map for South Africa's national APRM review process
Indicator responsibility	Thokozani Thusi, Chief Director: African Peer Review Mechanism (APRM)

PROGRAMME 5: POLICY

Indicator title 1	Single Public Service (SPS) Policies and Legislative Frameworks
Short definition	The development of a legal framework and requisite policy frameworks to cover the public administration *across the three spheres of government* and to close the gap areas in order to achieve better alignment of the institutions and the personnel who deliver those services.
Purpose/importance	The legal and policy frameworks seek to provide for the promotion of the basic values and principles referred to in section 195(1) of the Constitution in the public administration. In particular, they must provide for the following: transfer and secondment of employees in public administration; regulate the use of information and communication technologies in public administration; prohibit employees from conducting business with the state; ethics and integrity measures which include the establishment of a Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; inculcate a culture of compliance by institutions within the public administration by providing for the establishment of the Office of Standards and Compliance; minimum norms and standards; and capacity building of employees by the establishment of the National School of Government.
Source/collection of data	Government institutions, constitutional bodies and their employees.
Method of calculation	Nil
Data limitations	Participation by the stakeholders and/or non provision of information.
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Indicator continues from 2013/14.
Desired Performance	The targeted indicator performance is desirable.
Indicator responsibility	Lynette Sing, Chief Director: Integrated Public Sector Reform

Indicator title 2	Management Framework and a Feasibility Study for a Government one-stop-shop
Short definition	Development of a Management Framework that defines the operational requirements for Urban Thusong Service Centres. The project will include: Developing a Lessons Learnt report, Management Framework and Monitoring, Reporting and Evaluation Framework.
Purpose/importance	Developing a Lessons Learnt report, Management Framework and Monitoring, Reporting and Evaluation Framework
Source/collection of data	Research and consultations
Method of calculation	No calculations
Data limitations	None
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New Indicator	Indicator continues from 2013/14
Desired Performance	Complete the Management Framework
Indicator responsibility	Lynette Sing: Chief Director Integrated Public Administration Reform

Indicator title 3	National Public Administration Policies Accessible through the Electronic Register
Short definition	Development of the electronic policy register in line with Public Service Act(PSA)
Purpose/importance	Easier accessibility of Public Administration Policies by users
Source/collection of data	PSA and other relevant policies
Method of calculation	No calculation
Data limitations	None
Type of indicator	Launching of Policy e-register

Calculation type	Not applicable
Reporting cycle	Quarterly
New Indicator	Not applicable
Desired Performance	Integrated tool that provides easy access to policy information
Indicator responsibility	Lawrence Tsipane: Director

Indicator title 4	Review report current public administration policies
Short definition	Review policies that have been implemented by departments and compile report
Purpose/importance	To Review and analysis of current public administration policies
Source/collection of data	departments
Method of calculation	none
Data limitations	Public service
Type of indicator	Output
Calculation type	None
Reporting cycle	Quarterly
New Indicator	New indicator
Desired Performance	Current Public Administration policies reviewed and report submitted to the Director General
Indicator responsibility	Lawrence Tsipane: Director, Policy Development, Oversight and Knowledge Management

Indicator title 5	New Policies Aligned to the National Development Plan identified
Short definition	To identify new policies and align them to the National Development Plan
Purpose/importance	To align new policies with the National Development Plan
Source/collection of data	departments
Method of calculation	none
Data limitations	Public Service
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Quarterly
New Indicator	New indicator
Desired Performance	Current Public Administration policies reviewed and report compiled
Indicator responsibility	Lawrence Tsipane: Director, Policy Development, Oversight and Knowledge Management

Indicator title 6	Learning and Knowledge Management Framework developed and Learning Network based on the MPAT Report held
Short definition	Review the current Knowledge Management framework and organize a learning platform on MPAT best demonstrated practices
Purpose/importance	Inculcating a culture of learning and knowledge sharing within the entire Public Service, turn the Public Service into a learning organization and thereby provide tools for integrated service delivery
Source/collection of data	Existing draft knowledge management framework
Method of calculation	None
Data limitations	None

Type of indicator	Approved Learning and Knowledge management framework and learning academy hosted
Calculation type	Not Applicable
Reporting cycle	Quarterly
New Indicator	Public Service Knowledge management framework approved and learning platforms institutionalized
Desired Performance	Learning and Knowledge Management institutionalized in the Public Service
Indicator responsibility	Lawrence Tsipane: Director, Policy Development, Oversight and Knowledge Management

Indicator title 7	Quarterly Service Delivery Review (SDR) Journal l Published
Short definition	Promoting learning and knowledge sharing in the Public Service. Promoting the sharing of best practices within the Public Service to avoid the reinvention of the wheel.
Purpose/importance	Inculcate a culture of capturing , documenting and sharing of best demonstrated practices as an integral part of Knowledge Management
Source/collection of data	Public service related publications ,conferences, round tables, news, learning networks and other service delivery related best practices from the coal face of service delivery
Method of calculation	Number of SDR Journals produced
Data limitations	None
Type of indicator	Number of SDR Journals developed, designed ,printed and distributed
Calculation type	None
Reporting cycle	Quarterly
New Indicator	Culture of capturing, documenting and sharing of best practices
Desired Performance	The culture of sharing best practices in the Public Service institutionalized
Indicator responsibility	Lawrence Tsipane: Director, Policy Development, Oversight and Knowledge Management

Indicator title 8	Report on the developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities
Short definition	To monitor , track and report on the provision of devices and reasonable accommodation for public servants with disabilities in the Public Service and
Purpose/importance	The policy seeks to create a systematic, consistent and uniform practice regarding the provision and disposal of reasonable accommodation measures and assistive devices for people with disabilities employed in the Public Service.
Source/collection of data	PERSAL info provided to DPSA and departmental reports on head count
Method of calculation	Addition of the number of disabled employees for whom the required devices and accommodation has been provided against the total population of public servants with disabilities who require the devices and accommodation
Data limitations	Accuracy of the PERSAL information
Type of indicator	Outcome indicator
Calculation type	Cumulative -Counting will be done on a six months basis
Reporting cycle	The report will be produced Bi-annually
New Indicator	Indicator Continues without change from the 2012/13 financial year
Desired Performance	Departments are expected to improve on the recruitment, appointment of Persons with disabilities in order to reach the 2% target. The policy not only addresses access to devices and reasonable accommodation, it should support the recruitment as it has emerged that people with disabilities are not appointed in the public service as departments see their needs as expensive (see purpose).
Indicator responsibility	Ms Barbara Watson, Chief Director: Transformation Policies

Indicator title 9	Report on the implementation of the Prevention and Management of Sexual Harassment Policy by departments.
Short definition	To monitor and report on the implementation of the Sexual Harassment Policy by departments
Purpose/importance	The policy seeks to prevent sexual harassment and provide a systematic and consistent approach to managing sexual harassment in the Public Service and inform the employees, stakeholders and members of the public about the steps to be taken when sexual

	harassment takes place within the course and scope of the public service.
Source/collection of data	Reports from departments to be submitted to the DPSA
Method of calculation	Adding the number of departments that are implementing the as per the monitoring template
Data limitations	Non-compliance in submission by departments
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	New indicator
Desired Performance	All departments implement the policy and report improved prevention and management of sexual harassment incidents fairly and consistently and show decline in new cases annually
Indicator responsibility	Ms Barbara Watson, Chief Director: Transformation Policies

PROGRAMME 6: GOVERNMENT CHIEF INFORMATION OFFICER

Indicator title 1	Bandwidth and uptime assessment report.
Short definition	Conduct analysis of bandwidth and uptime on a quarterly basis in a sample of Thusong centres and submit report to GITO Council and SITA
Purpose/importance	To conduct bandwidth uptime analysis in Thusong centres that are connected in improving delivering services to citizen
Source/collection of data	Sampled Thusong centres
Method of calculation	No calculation
Data limitations	Sampled Thusong centres
Type of indicator	Output indicator
Calculation type	Non cumulative

Reporting cycle	Quarterly
New Indicator	Target continuing from 2013/14 financial year
Desired Performance	Quarterly analysis of bandwidth and uptime conducted at a sample of Thusong centres and report submitted to GITO Council and SITA
Indicator responsibility	Morena Monareng, Director PS ICT Strategy, Chief Directorate PS ICT E-enablement

Indicator title 2	An E-government strategy developed that advances ICT as a tool for service delivery
Short definition	Development of strategy that advances ICT as a tool for service delivery
Purpose/importance	To develop strategy that advances ICT as a tool for service delivery
Source/collection of data	Data will be sourced from the public service in departments
Method of calculation	No calculations
Data limitations	none
Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2013/24 financial year
Desired Performance	Strategy to mitigate challenges of ICT adoption in RSA finalized and submitted to the DG for approval.
Indicator responsibility	Wezile Mashinini, Director E-government Support, Chief Directorate PS ICT E-enablement

Indicator title 3	Report on the status of IT spending in government departments
Short definition	To assess how much government spends on IT related procurement in order to identify opportunities for better management and governance; improved effectiveness and opportunities for reducing cost while enabling good public administration and accelerated service delivery.
Purpose/importance	To review Government's expenditure on ICT and to identify opportunities for better management and governance; improved effectiveness and opportunities for reducing cost while enabling good public administration and accelerated service delivery.
Source/collection of data	ICT Expenditure Report from National Treasury and SITA.
Method of calculation	Addition of amounts spent by the different departments
Data limitations	Accurate and complete Recording of IT items by naming and recording of ICT Expenditure by departments
Type of indicator	Economy indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly and Annually
New Indicator	New
Desired Performance	Targeted performance
Indicator responsibility	Ayanda Nkundla, Director PS ICT Service Management, Chief Directorate PS ICT Service Management

Indicator title 4	Mechanism to address SITA related issues implemented and monitored
Short definition	Establishment of database to track queries from departments concerning SITA
Purpose/importance	To track if complains are resolved on time
Source/collection of data	Database of queries sent by department in writing
Method of calculation	No calculation is involved.
Data limitations	None

Type of indicator	Output indicator
Calculation type	Non cumulative
Reporting cycle	Quarterly and Annually
New Indicator	Target continuing from 2013/14 financial year
Desired Performance	SITA issues resolved speedily
Indicator responsibility	Lufuno Tshikalange, Acting : Director Transversal Procurement and Cost Management

Indicator title 5	Action plan from four Public Service Chief Information Officer (CIO) meetings reflecting on two different functions of GITO Council as per Cabinet resolutions
Short definition	To convene a forum where PS CIO share best practices on how to address ICT challenges within the Public Service
Purpose/importance	To convene GITO Council meetings to address ICT challenges and share best practices within the Public Service
Source/collection of data	Meetings of the GITO Council and Standing Committees in the public service
Method of calculation	No calculations
Data limitations	none
Type of indicator	Output indicator
Calculation type	The reported performance is non-cumulative Performance is measured through the database of resolutions/action plans reflecting on different functions of the GITO Council as per Cabinet resolutions
Reporting cycle	Quarterly and Annually
New Indicator	New indicator
Desired Performance	4 CIO meetings convened
Indicator responsibility	Maria Farelo, Director GITOC Secretariat, Chief Directorate PS ICT Stakeholder Management

Indicator title 6	Report on the status of implementation of the IT Governance Framework by national, provincial departments.
Short definition	Processes to implementation of the Governance of ICT Framework submitted to the Minister and GITOC for noting
Purpose/importance	The purpose of this target is to report on implementation of the Governance of ICT Framework submitted to the Minister and GITOC for noting
Source/collection of data	GITOC
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	Quarterly and annually
New Indicator	Target continuing from the 2013/14 financial year
Desired Performance	Advice provided to departments to support improved awareness and maturity of Corporate Governance of ICT in the Public Service
Indicator responsibility	De wit Coetzee, Acting Director Corporate Governance, Chief Directorate PS ICT Risk Management

Indicator title 7	Report on the status of implementation of the information security policy and standards
Short definition	The Minimum Information Security standards, developed in 1996, deal largely with matters of physical security. The policy statements contained therein are outdated and need to be updated.
Purpose/importance	There is a need to have the policy updated in order to support departments (National and Provincial) in their Information Security plans in line with the Public Service Regulations 2001
Source/collection of data	International best practice in Government Information Security Policy/Regulations will be researched
Method of calculation	No calculation is involved
Data limitations	None
Type of indicator	Output indicator

Calculation type	None
Reporting cycle	Quarterly and Annually
New Indicator	Target continuing from 2013/14 financial year
Desired Performance	Public Service information security policy approved by MPSA by March 2014
Indicator responsibility	Sheilla Ngxeke, Director ICT Risk Audits, Chief Directorate PS ICT Risk Management

PROGRAMME 7: RESEARCH AND ANALYSIS

Indicator title 1	Report on the Geographic accessibility and feasibility study conducted on Thusong Service Centres in eight identified provinces (except Western Cape) submitted to Cabinet
Short definition	The DPSA is to conduct an accessibility and feasibility study in 8 provinces of all the Thusong Service Centres and Thusong cluster departments (Home Affairs, SASSA, GCIS and Labour) over an 18 month period to determine access to thusong centres by citizens.
Purpose/importance	Accessibility studies determine the gap between demand for services, and the location and capacity of service points of government departments. It ultimately determines the distance the citizens travel to access services and to identify areas that are underserviced.
Source/collection of data	Departments will provide information on service points, their location, capacity norms, access standards and the service provider will verify the geo-locations of service points, undertake a gap analysis and determine the most optimal location of service points in underprovided areas
Method of calculation	The data sets on service points and capacity norms will be obtained from departments and verified. Data will be geo-referenced (GPS position linked to each service point). Departments will sign off on data sets to verify correctness. Data will be modeled using specialized software (Flowmap) to determine the existing service footprint, the service gap, underprovided areas and optimal location of possible additional service points.
Data limitations	Department do not have all the required data (facilities data, location data and capacity data) of each service point and the gps positions of each service point is very often not available, correct or verified. Data for Thusongs and Thusong cluster departments will be required. Gathering and cleaning of data may take more time than anticipated.
Type of indicator	Output indicator.
Calculation type	Non- cumulative- the study will be a once off
Reporting cycle	Annually

New Indicator	Continuous from 2012 with changes to the location and focus of the study.
Desired Performance	Progress report on interim findings submitted to DG: DPSA
Indicator responsibility	Marie Van Blerk, Chief Director: Integrated Access Mechanism

Indicator title 2	Report on the improvements in the levels of citizen satisfaction with the provision of public services in the sampled communities
Short definition	Surveys will be conducted to assess the level of satisfaction of employees in the selected departments. The results of the survey will then be used to develop improvement mechanisms within the department.
Purpose/importance	The indicator will show the level of satisfaction of employees and the factors in the department that contribute to that level of satisfaction.
Source/collection of data	The data will be collected through questionnaires, interviews and focus group discussions from employees.
Method of calculation	Level of satisfaction will be calculated by using the rating scale of 1-6 and the total aggregate score for all employees will be deemed as the level of satisfaction of the employees.
Data limitations	Cooperation from departments in undertaking the survey and poor attendance of employees during the survey process.
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	The indicator will be reported on a Quarterly basis
New Indicator	The indicator continues without change from the previous year
Desired Performance	Report of the surveys submitted to the Director General and findings and recommendations disseminated to the surveyed departments
Indicator responsibility	Director: Evaluations (Ben Morule)
Indicator title 3	Report on the status of HR establishment and key indicators for each department.
Short definition .	Produce quarterly report for each National and Provincial department on the status of establishment and key indicators.

Purpose/importance	To Produce quarterly report for each National and Provincial department on the status of establishment and key indicators.
Source/collection of data	Personnel and Salary System (PERSAL)
Method of calculation	Counting of the number of departments that have improved their PERSAL data
Data limitations	Unavailability of data on some of the dimensions chosen and fields not updated or maintained by departments
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New Indicator	Indicator continues from 2013/14
Desired Performance	Produce quarterly report for each National and Provincial department on the status of establishment and key indicators.
Indicator responsibility	Ronelle Brancdt, Director : MESDI

Indicator title 4	Reports on the employee satisfaction surveys conducted
Short definition	Surveys will be conducted to assess the level of satisfaction of employees in the selected departments. The results of the survey will then be used to develop improvement mechanisms within the department.
Purpose/importance	The indicator will show the level of satisfaction of employees and the factors in the department that contribute to that level of satisfaction.
Source/collection of data	The data will be collected through questionnaires, interviews and focus group discussions from employees.
Method of calculation	Level of satisfaction will be calculated by using the rating scale of 1-6 and the total aggregate score for all employees will be deemed as the level of satisfaction of the employees.
Data limitations	Cooperation from departments in undertaking the survey and poor attendance of employees during the survey process.
Type of indicator	Outcome
Calculation type	Non-cumulative

Reporting cycle	The indicator will be reported on a Quarterly basis
New Indicator	The indicator continues without change from the previous year
Desired Performance	Report of the surveys submitted to the Director General and findings and recommendations disseminated to the surveyed departments
Indicator responsibility	Director: Evaluations (Ben Morule)

Indicator title 5	Report on the outcome of implementation of the pilot of the Public Service Productivity assessment toolkit
Short definition	Develop a public service productivity management framework for approval and implementation in the National and Provincial Departments of Health and Education
Purpose/importance	To deliver a generic public service productivity management framework that will enable measurement of productivity levels in public service departments.
Source/collection of data	The National and Provincial Departments of Health, Education, and Human Settlements will populate the public service productivity management framework matrix annually and submit to the DPSA for analysis.
Method of calculation	The Productivity Measurement Toolkit (Output/Input Method)
Data limitations	Departments may not have the required datasets available or the available data may not be reliable
Type of indicator	Output indicator
Calculation type	Cumulative – measurement to be conducted annually
Reporting cycle	Annually
New Indicator	No
Desired Performance	Approved productivity management framework piloted in Health, Education and Human Settlements sectors
Indicator responsibility	Ismail Davids – Director: Efficiency & Productivity Measurement

Indicator title 6	Report on the Facilitation and support of unit costs in selected departments .
Short definition	Facilitate and report on the unit costs in selected departments
Purpose/importance	To Report on the Facilitation and support of unit costs in selected departments .
Source/collection of data	National Departments
Method of calculation	Manual method
Data Limitations	Selected departments
Type of indicator	Output Indicator
Calculation type	No calculation
Reporting cycle	Quarterly and annually
New Indicator	Indicator continues from 2013/14
Desired Performance	Monitor improvement of unit costs in selected departments and compile reports
Indicator responsibility	Ismail Davids, Director: Productivity and Work Measurement studies

Indicator title 7	The design of Research Protocols, Instruments and Tools to measure efficiency and capacity of Public Service institutions
Short definition	Informs Public Administration Discourse through managing the research agenda and platforms, and reporting on national and international trends and best practices; with a view to promoting an efficient and effective public administration
Purpose/importance	Develop a research concept document to ensure that the research undertaken in public administration is aligned with the adopted research agenda for the public administration including research protocols, tools and instruments to facilitate public administration efficiency and efficacy
Source/collection of data	Data to be collected through research of the existing research protocols, tools institutions and instruments in selected government departments and research
Method of calculation	Manual method of selected departments/ institutions whose research is aligned with the developed research protocols, tools and instruments
Data Limitations	Dependent on the quality of date supplied by the selected departments/institutions
Type of indicator	Output Indicator
Calculation type	No calculation
Reporting cycle	Quarterly and annually
New Indicator	New indicator
Desired Performance	Report on the adopted research agenda including research protocols, tools and instruments to facilitate public administration efficiency and efficacy
Indicator responsibility	Dr Patrick Sokhela, Chief Director: Research and Public Administration Discourse

PROGRAMME 8: LEGAL SERVICES

Indicator title 1	Support provided in the implementation of the public service regulations
Short definition	Render legal advice to departments to support the implementation of the Public Service Regulations
Purpose/importance	To provide legal advice to departments to support the implementation of the Public Service Regulations
Source/collection of data	National departments
Method of calculation	None
Data limitations	National departments
Type of indicator	Output
Calculation type	N/A
Reporting cycle	Quarterly
New Indicator	Indicator continues from 2013/14
Desired Performance	Sound quality legal advice rendered advice to departments to support the implementation of the Public Service Regulations
Indicator responsibility	Ms Melissa Ntshikila, Acting Deputy Director General: Legal Services