

**DEPARTMENT OF PUBLIC SERVICE
AND ADMINISTRATION**

ANNUAL REPORT

2023/2024 FINANCIAL YEAR



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



VOTE 11

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PART A: GENERAL INFORMATION

PART A: GENERAL INFORMATION

ABBREVIATIONS

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
APRM	Africa Peer Review Mechanism
APSD	Africa Public Service Day
BBBEE	Broad-Based Black Economic Empowerment
BPM	Business Process Map
COVID-19	Coronavirus Disease
CPSI	Centre for Public Service Innovation
DCOG	Department of Cooperative Government
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EA	Executive Authority
EHW	Employee Health and Wellness
ERM	Enterprise Risk Management
FOSAD	Forum of South African Directors General
GEHS	Government Employee Housing Scheme
GITOC	Government Information Technology Officers Council
GTAC	Government Technical Advisory Centre
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HOA	Home Owner Allowance
HOD	Head of Department
HRM&D	Human Resource Management and Development
ICT	Information and communication technology
ILSF	Individual Linked Savings Facility
IT	Information Technology
KM	Knowledge Management
MP	Member of Parliament
MPSA	Minister for the Public Service and Administration
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NSG	National School of Government
OFA	Organisational Functionality Assessment

OFO	Organising Framework for Occupations
OHS	Occupational Health and Safety
OSC	Office of Standards and Compliance
PAMA	Public Administration Management Act
PER	Personnel Expenditure Review
PERSAL	Personnel and Salary System
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PMO	Project Management Office
PSCBC	Public Service Co-ordinating Bargaining Council
PSM	Public Service Month
PSR	Public Service Regulations
PSRMF	Public Sector Risk Management Framework
RAAD	Reasonable Accommodation and Assistive Devices
SA	South Africa
SAPS	South African Police Service
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SITA	State Information and Technology Agency
SMS	Senior Management Service
TAU	Technical Assistance Unit



Minister Inkosi E.M Buthelezi, MP

2.3.1 FOREWORD BY THE MINISTER

During the year under review the DPSA continued to coordinate the work of the Public Service in the implementation of Priority 1 of the 6th Administration, namely the pursuit of a **"Capable, Ethical and Developmental State"**, which is critical to the attainment of all seven priorities of the MTSF. The National Development Plan, National Framework Towards Professionalisation of the Public Sector, the President's Response to the Judicial Commission of inquiry into Allegations State Capture Report and the Auditor General's report point to the fact that strong leadership, a focus on people and improved implementation capability are the cornerstone of a state capacitated with professionals appointed following meritocratic principles.

For the MTSF period, the following were adopted and achieved as the department's strategic objectives:

- 1) **Intensifying the Fight Against Corruption:** In this area, a partnership with the members of the FUSION Centre such as the SIU, the SAPS and the NPA was established. The department is coordinating efforts to ensure that, conducting business with the state is eliminated. As a result, in Government in general cases have drastically reduced.
- 2) **Implementation of the Public Administration Management Amendment Act:** In March 2023, Cabinet approved the Bill for tabling in Parliament after it was subjected to a rigorous public consultation process, including extensive consultations with organized labour and the National Economic Development and Labour Council (NEDLAC). This is to ensure accountability and enforceability.
- 3) **A Stabilised Public Service:** In 2022, Cabinet approved the Professionalisation Framework of the Public Service to further support the stabilisation of the Public Service. The framework is meant to guide the implementation of key actions and systems to institutionalise professionalism, a career system based on meritocracy and an ethical disposition steeped in the Batho Pele principles.
- 4) **Revitalization of the Batho Pele principles:** In 2022 Cabinet approved the Public Service Batho Pele revitalization strategy. The main objective of the strategy is to ensure that the program maintains the founding principles and remain at the centre of, effectiveness, responsiveness, and timely service delivery to citizens.

As the department, we restate our commitment to ensure the full implementation of all the projects and interventions that contribute to the attainment of the 2019-2024 MTSF objectives during the 2023/24 financial year. This is especially important as the 2023/24 financial year serves as the last year of the 6th Administration.

I would like to extend my sincere gratitude to my predecessors, Minister Senzo Mchunu, Minister Ayanda Dlodlo, Minister Noxolo Kiviet and Minister Thulas Nxesi in his acting capacity. Their stewardship and leadership of the Ministry for Public Service and Administration has been invaluable. I also wish to express my appreciation to Deputy Minister Ms Pinky Kekana for her dedication to the work of the department.

Furthermore, I extend my appreciation to the Director General, Ms Yoliswa Makhasi for her leadership and to the DPSA staff for their ongoing commitment to ensuring that the departments that are our clients have the right skills, capacity as well as systems and structures that enable them to deliver government services.

INKOSI E M BUTHELEZI, MP

MINISTER FOR PUBLIC SERVICE AND ADMINISTRATION



Deputy Minister Pinky Kekana, MP

2.3.2 DEPUTY MINISTER'S STATEMENT

It is with utmost humility and a deep sense of responsibility that I present this foreword to the 2023/24 Annual Report of the Department of Public Service and Administration (DPSA). This report encapsulates our unwavering commitment to enhancing the efficiency, responsiveness, and integrity of our Public Service. In alignment with Minister Nkosi Mzamo Buthelezi's goal of rebuilding public trust through a renewed, purpose-driven Public Service, we have made significant in improving the health and wellness of Public Service employees. The Government Employees Housing Scheme (GEHS) was established in terms of Public Service Coordinating Bargaining Council (PSCBC) Resolution 7 of 2015. In terms of the Resolution, the employer is responsible to operate, administer and manage the GEHS with due consideration of labour unions represented in the PSCBC as a key partner to be represented in the governance. The challenge of inadequate housing is faced by many of our people in South Africa, and it is a challenge that is also faced by many government employees, who are also confronted with difficulties of owning homes. This is because many of these employees fall into what is categorised as the "gap market," that is, they are unable to access RDP houses and also do not qualify for home loans through financial institutions such as banks.

Since the establishment of the GEHS in 2015, the number of government employees eligible to receive the Housing Allowance benefit was 352 103 and it increased to 979 008 in 2024. The employees referred above are saving their housing allowance through the Individual Linked Savings Facility (ILSF) into which government employees' savings are deposited for the purposes of building or purchasing a home in the future. The number of government employees who were renting was reduced from 569 000 in 2015 to 174 768 at the end of March 2024. The number of employees who are registered as tenants continues to decrease, which is a positive sign that government's ultimate goal of ensuring that all government employees become homeowners, is indeed achievable. As of 31 March 2024, the GEHS has made significant strides with the number of employees receiving the Housing Allowance as home owners, which increased to 800 872.

The September, was marked Public Service Month (PSM) under the theme 'Building a Professional Public Service for Inclusive Quality Service Delivery.' This month-long initiative, which I was honoured to help oversee, serves as a reminder of the vital role public servants play in our society. The 2023 Integrated Public Service Month was launched on 31 August 2023 in the Eastern Cape Province, setting the stage for a series of activities that brought together National Departments, provincial departments, and local governments in a unified effort to enhance service delivery. The launch was more than a symbolic gesture; it was a powerful demonstration of collaboration in action. Executives from all three spheres of government actively participated in frontline service delivery, working alongside law enforcement teams and contributing to community projects, such as the Department of Correctional Services' efforts at Cecilia Makiwane Hospital in Mdantsane. This spirit of collaboration exemplifies the President's message that Public Service Month is about recognising the integrity and dedication with which the majority of our civil servants serve the nation daily. More than 500 delegates gathered at the International Convention Centre in East London for the official launch, reflecting the significance of this event and our collective commitment to continuous improvement. As we move forward, the lessons learned and the successes achieved during Public Service Month will continue to guide our efforts to build a public service that is not only professional and capable but also deeply connected to the communities it serves. The work reflected in this report is a testament to our ongoing efforts to create a public service that is responsive, resilient, and rooted in the values of integrity and accountability.

I am confident that with continued dedication and innovation, we will achieve the goals set out in the National Development Plan 2030 and realize the vision of a public service that truly belongs to, cares for and serves the people of South Africa. I extend my heartfelt appreciation to the Minister for the Public Service and Administration, Honourable Inkosi Buthelezi, MP, for his unwavering leadership, the Director General Ms Yoliswa Makhasi for the support in our journey towards building a capable and developmental state, as envisioned in the National Development Plan.

MS PINKY KEKANA, MP

DEPUTY MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION

2.3.3 REPORT OF THE ACCOUNTING OFFICER



Ms. Yoliswa Makhasi, Accounting Officer

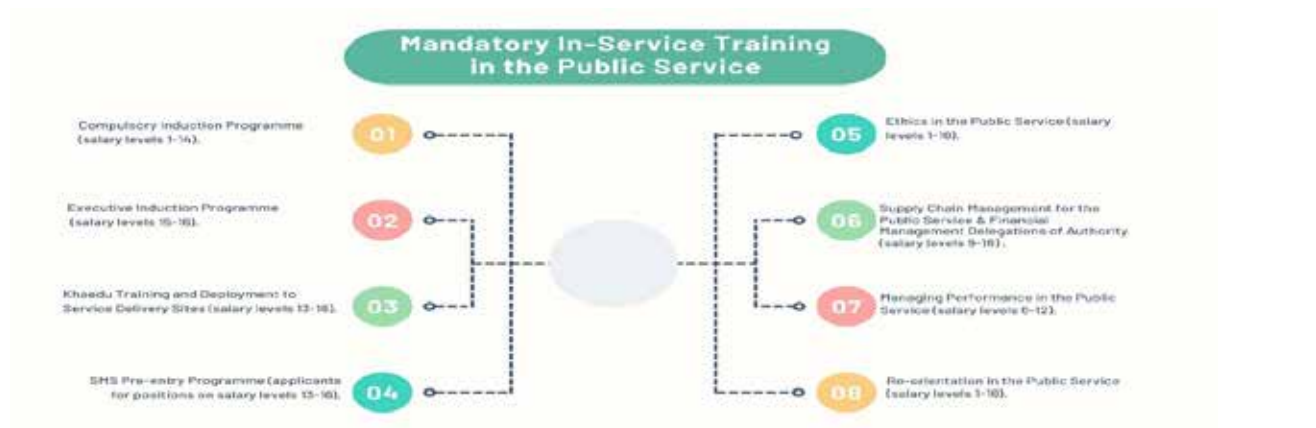
It is my privilege to submit the Annual Report of the Department of Public Service and Administration for the financial year 2023/24. This report marks the culmination of the 6th Administration and the 2019-24 Medium Term Strategic Framework (MTSF).

The Department of Public Service and Administration (DPSA) has achieved a significant milestone by exceeding the national target of having 50% of women in senior management service. This achievement, reaching 51% at the end of the 2023/24 financial year, demonstrates a strong commitment to gender equality and inclusion within the department's leadership. The DPSA has surpassed the national target of employing people with disabilities. The Department achieved a headcount of 2.3% at the end of the 2023/24 financial year. People with disabilities often face barriers to employment. By exceeding the target, the DPSA is sending a message that they value the skills and talents of everyone and are committed to creating a more inclusive workplace.

We have taken a significant step towards strengthening the public service framework in South Africa. Following a thorough review process, these determinations, directives and frameworks have been consolidated into a Handbook of Reviewed Determinations and Directives. In developing this Handbook make commitment to creating a strong and well-functioning public service in South Africa. In September 2023, the Minister for the Public Service and Administration issued a Directive on Compulsory Training Programmes. Successful implementation of this Directive depends on the strategic role of the DPSA in mobilising and coordinating workshops for national departments, the NSG in developing training materials as well as facilitation of training programmes, and the Offices of the Premier in mobilising and coordinating provincial departments in provinces.

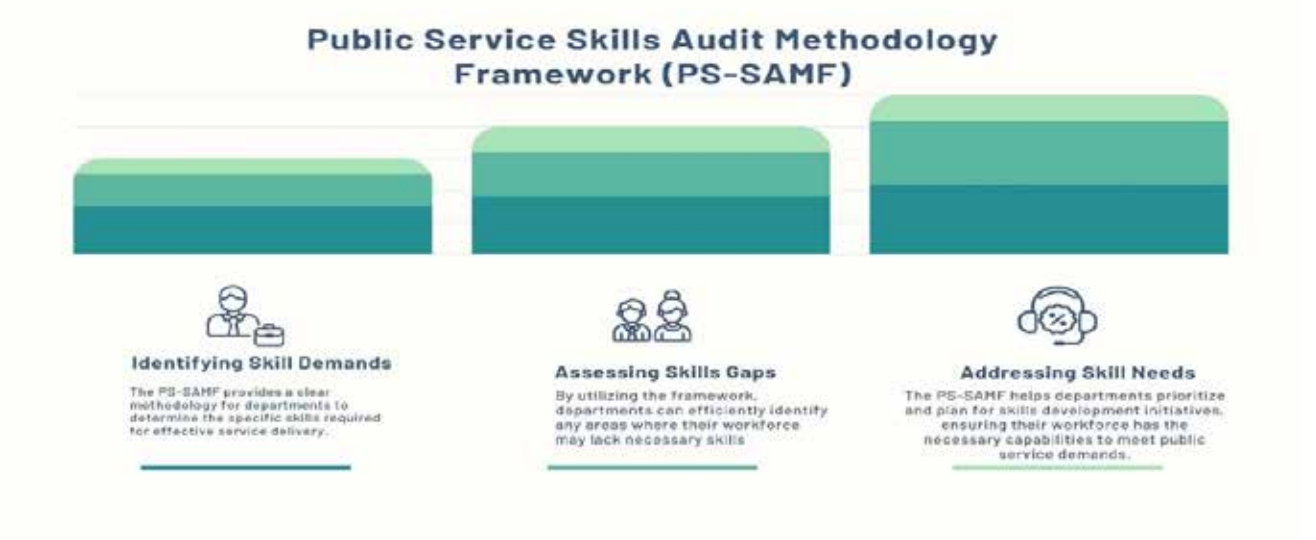
Furthermore, pillar one of the HRD Strategic Framework deals with Capacity Building Initiatives, this pillar puts Mandatory Training as one of the deliverables that need to be implemented towards the achievement of the Human Resource Development Strategic Framework. Based on the above-mentioned, the Minister for the Public Service and Administration issued a Directive on Compulsory Training Programmes.

The Directive recognise the following programmes:



A series of workshops were convened with national and provincial departments to create awareness and provide capacity building on the implications of the Directive. In addition to advocacy workshops convened with provinces and national departments. The DPSA, in partnership with the PSETA, developed the Public Service Skills Audit Methodology Framework, and the Generic Guidelines for compiling Organisation-specific Competency Frameworks. The introduction of this Public Service Skills Audit Methodology Framework (PS-SAMF) seeks to bring about a uniformed and standardised approach to determining the nature of skills demands and assessment of skills disparities, as well as needs within the Public Service departments. In partnership with the Public Service Sector Education and Training Authority (PSETA), the Department has developed a significant initiative for the South African public service. This collaboration has resulted in the creation of the Public Service Skills Audit Methodology Framework (PS-SAMF), alongside Generic Guidelines for compiling Organisation-specific Competency Frameworks.

The PS-SAMF is designed to bring much-needed uniformity and standardization to how public service departments assess their skill needs and identify any existing gaps. This framework offers a structured approach as follows:

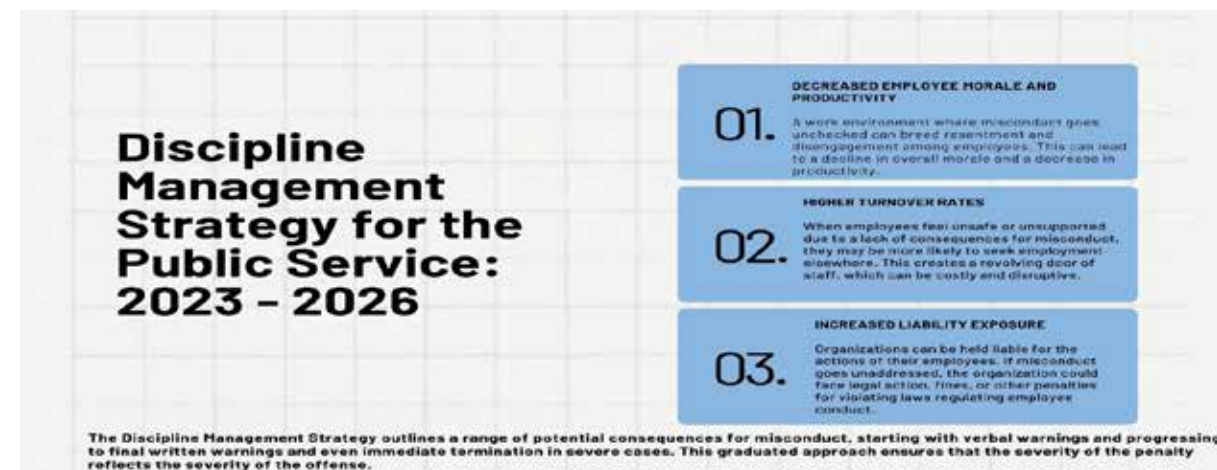


A Job Competency Framework has been developed. Competencies help the employees of an organisation understand the required behaviours and performance levels needed to accomplish organisational outcomes. They offer individuals insight into the behaviours and acts that will be appreciated, acknowledged, and incentivised. An organisation can connect its staff's skills, talents, and knowledge with organisational priorities by using a competence framework, leading to business progress and efficiencies. Competencies assist to:



A Disciplinary Code has been developed. Management of discipline is a critical element of labour relations in the Public Service. Acts of misconduct has potential to cause harm to an organisation. This is evident when an employee refuses to follow workplace policies or procedures, shows offensive behaviour, breaks the law, purposefully damages company assets, or harms their place of employment. It can lead to many adverse effects on an organization, including decreased employee morale and productivity, higher turnover rates, increased liability exposure, lawsuits, fines, or other penalties for violating laws regulating employee conduct. When misconduct has been committed, the employees have a responsibility to report, the manager has a responsibility to act on it, and consequences can vary from verbal warning, final written warning, and lastly immediate termination.

A Public Service Discipline Management Strategy (2023-2026) has been developed in recognition of the critical role that managing discipline plays in fostering positive labour relations within the Public Service. Acts of misconduct can have a significant detrimental impact on an organization. This is evident when employees refuse to follow established workplace policies or procedures, engage in offensive behavior, violate the law, deliberately damage company assets, or otherwise harm their place of employment.



In 2023 the DPSA conducted a State of Public Service Delivery research study to assess the efficacy of government's regulated service delivery improvement mechanisms. Based on the study, the DPSA developed an Integrated Service Delivery Improvement Policy (isdip) for the Public Service to address the challenges related to the prevailing siloed and fragmented implementation of regulated service delivery improvement mechanisms.

The Business Process Modernisation Programme (BPMP), a pilot initiative launched by the DPSA, spans a period of five years (2020-2025), aiming to provide a structured framework for government departments to undertake business process modernisation projects. These projects are geared towards establishing a functional, efficient, and integrated Public Service in alignment with the government's Medium-Term Strategic Framework (MTSF, 2020-2025). During the year, the Department adopted an integrated approach in providing technical support to National and Provincial Departments. The newly

adopted integrated approach provided for better planning and encouraged the culture of collaboration within the Branch, which subsequently lead to improved coordination, effectiveness, and seamlessness in service delivery.

During the 2023/24 financial year, the Department provided support to 161 departments on the Batho Pele Standards. Batho Pele standards set clear expectations for government service levels, reducing confusion and frustration for citizens. They improve efficiency by streamlining processes, cutting bureaucracy, and holding departments accountable for better service quality. This leads to increased citizen satisfaction with government interactions.

An organisational capability assessment is a diagnostic tool designed to measure the organisation's performance in its specific organisational capabilities. The DPSA has developed guidelines for the organisational functionality tool in 2022, and during this year supported twenty-six (26) departments on the implementation of the Organisational Functionality Assessment Framework. The OFA tool has been in operation since 2012. The initial OFA toolset was institutionalised successfully on a voluntary basis in a number of departments at national and provincial spheres of government.

The Government Information Technology Officer (GITO) role in South Africa is critical for ensuring effective IT governance, strategic alignment of IT with organisational goals, and efficient delivery of IT services. However, the professionalization of this role remains a challenge, with varying levels of effectiveness across different government departments.

The Department conducted a study on the professionalisation of the GITO role in the public service, which was finalised in March 2024.

The proposals and recommendations from the study include, but are not limited to, the following:



Report on the implementation of the Public Service Charter was developed. The Public Service Charter serves as a reference point for both citizens and government departments, ensuring a clear understanding of their rights and obligations in the service delivery process.

Overview of the Financial Results of the Department

Departmental Receipts	2023/24			2022/23		
	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collection R'000
Sale of goods and services other than capital assets	289	178	111	277	179	98
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	30	32	(2)	13	12	1
Sale of capital assets	-	135	(135)	320	-	320
Financial transactions in assets and liabilities	445	154	291	340	104	236
Total	764	499	265	950	295	655

Programme expenditure

2023/24				2022/23		
Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Administration	271 315	261 618	9 697	253 427	238 173	15 254
Human Resources Management and Development	47 611	46 636	975	50 452	45 385	5 067
Negotiations, Remuneration and Labour Relations	89 827	80 847	8 980	104 350	97 713	6 637
eGovernment Services and Information Management	24 031	18 363	5 668	30 607	25 060	5 547
Government Services Access and Improvement	108 843	100 092	8 751	111 287	109 391	1 896
TOTAL	541 627	507 556	34 071	550 123	515 722	34 401

Expenditure per economic classification

2023/24				2022/23		
Economic classification	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Compensation of Employees	294 054	281 890	12 164	299 744	277 244	22 500
Goods and Services	184 878	164 593	20 285	181 876	173 423	8 453
Transfers and Subsidies	53 729	53 708	21	53 558	52 798	760
Payment of Capital Assets	8 250	6 655	1 595	14 544	11 869	2 675
Payments for financial assets	716	710	6	401	388	13
TOTAL	541 627	507 556	34 071	550 123	515 722	34 401

The breakdown per economic classification is as follows:

- Compensation of Employees: R281,890 million
- Goods and Services: R164,593 million
- Transfers and Subsidies: R53,708 million
- Payment for Capital Assets: R6,655 million
- Payment for Financial Assets: R710 thousand

Reasons for underspending

The expenditure under Compensation of Employees (CoE) is R281,890 million or 95.9% against the budget of R294,054 million. The unspent budget of R12,164 million or 4.1% is due to 60 funded vacant posts throughout the department of which 26 are SMS posts. The department underwent a process to identify priority posts for filling and others to be unfunded due to the budget cut effective from 1 April 2024.

Under the economic classification Goods and Services (G&S), the expenditure is R164,593 million or 89.1% against the budget of R184,878 million. The unspent budget of R20, 285 million or 10.9% is mainly due to R4,875 million under D: ICT which relates to a tender to automate Business Processes for the Department of Public Service and Administration (DPSA) that was cancelled due to the bidders not meeting the mandatory requirements. The tender has been readvertised. R1,208 million under Office Accommodation is mainly due to the implementation of an energy management system to save electricity. There is an amount of R4,523 million that relates to the Review of the Public Service Integrity Management Framework that was delayed and the fact that no data was procured from the deeds' office during the financial year. There is also savings on venues due to the two major conferences (BRICS and National Ethics Officers Forum) that were hosted virtually and not physically as planned.

Transfers and Subsidies shows hundred percent spending.

Expenditure underpayment for capital assets is R6,655 million or 80.7% against the budget of R8,250 million. The unspent budget of R1,595 million or 19.3% is due to the implementation of cost containment measures.

The R710 thousand expenditure underpayment for financial assets relates to write-offs.

Virement/s

Three virements were approved after the finalisation of the Adjusted Estimate of National Expenditure for the 2023/24 financial year.

The first virement was approved by the Accounting Officer on the 8th of December 2023. An amount of R1.5 million was moved from Programme1: Administration to Programme 5: Government Service Access and Improvement. The funding was required for the DPSA to participate in the African Peer Review Mechanism's (APRM) 20th Anniversary Celebrations that was hosted by the APRM Continental. The department had to host the launch of South Africa's (SA) Second-Generation (2nd) Review Report during a Gala Dinner, as part of the National Focal Point.

The second virement was approved by the National Treasury on 14 February 2024 in relation to increasing the transfer payment budget to pay the annual memberships fees for South Africa to the Organisation for Economic Cooperation and Development (OECD). The budget had to be increased due to the high exchange rate. The transfer payment was increased with a total amount of R66 thousand.

The final virement relates to increasing the Compensation of employee's budget in Programme1: Administration by moving funds from Programme 5: Government Service Access and Improvement. The movement of the amount of R834 thousand was approved by the Accounting Officer on 30 April 2024.

Roll over/s

The department did not have any funds rolled over from the 2022/23 financial years.

Unauthorised, Irregular, Fruitless and Wasteful Expenditure

The department did not incur any unauthorised or irregular expenditure during the 2023/24 financial year.

Fruitless and wasteful expenditure to the total value of R17 843.57 was incurred. This amount is made up of 3 cases of which one case relates to a salary overpayment and the other two cases relate to costs incurred due to no shows at booked outside accommodation.

Strategic focus over the short to medium term period

Public Private Partnerships

None

Discontinued Activities/Activities to be discontinued

None

New or Proposed Activities

None

Supply Chain Management

Unsolicited bids

The Department did not accept, consider or conclude on any unsolicited bids during the year under review.

Supply Chain Management systems and processes

There are processes and systems in place within Supply Chain Management (SCM) to prevent irregular expenditure. These include multiple checklists at various stages during the procurement and payment processes.

Challenges

There were two vacant posts within the Sub Directorate: Asset and Fleet Management namely the Senior Asset Officer and the Asset Officer. The Senior Asset Officer post was advertised with shortlisting concluded however the post interviews were placed on hold due to priority posts requiring funding. The Asset Officer post was filled effective 1 September 2023. Despite the vacancies, the Directorate managed to function effectively as a result of officials absorbing the responsibilities of the vacant positions.

Gifts and Donations received in Kind from Non-Related Parties

The department received gifts, donations and sponsorships from various non-related parties to the total value of R974 000 during the 2023/4 financial year. Detail of these are provided in Annexure 1E of the Annual Financial Statements.

Exemptions and Deviations received from National Treasury

The Department did not receive any Exemptions or Deviation from National Treasury.

Events after the Reporting Date

The following significant event was not adjusted in the Annual Financial Statements: As part of the DPSA internal process for disposal, a submission was approved on 30 March 2024 for the disposal of 430 assets amounting to R4,232 million. The relinquishing of control of the assets (actual disposal) only took effect from 10 May 2024 to 13 May 2024. Therefore, these assets still form part of the Asset register as at 31 March 2024.

Acknowledgements and Appreciation/Conclusion

I further extend my gratitude to all the staff members of the Department of Public Service and Administration for their ongoing dedication to ensuring that the department continues to achieve its mandate and related objectives.

Approval and Sign Off

I approve and sign off the annual report as a true reflection of the work undertaken during the reporting period.



MS. YOLISWA MAKHASI

ACCOUNTING OFFICER

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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

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

- All information and amounts disclosed in the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the DPSA for the financial year ended 31 March 2024

Yours faithfully



MS. YOLISWA MAKHASI

ACCOUNTING OFFICER

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

DATE:

2.3.5 STRATEGIC OVERVIEW

Vision

A professional, productive and responsive Public Service and administration.

Mission

- 1. Establish norms and standards to ensure that the Public Service 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.

Values



2.3.6 LEGISLATIVE AND OTHER MANDATES

2.3.6.1. Constitutional Mandate

The Department of Public Service and Administration derives its mandate from **Section 197 (1) And (2) of the Constitution of the Republic of South Africa** which states that Public Administration must be governed by the following democratic values and 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.*

2.3.6.2. Legislative Mandates

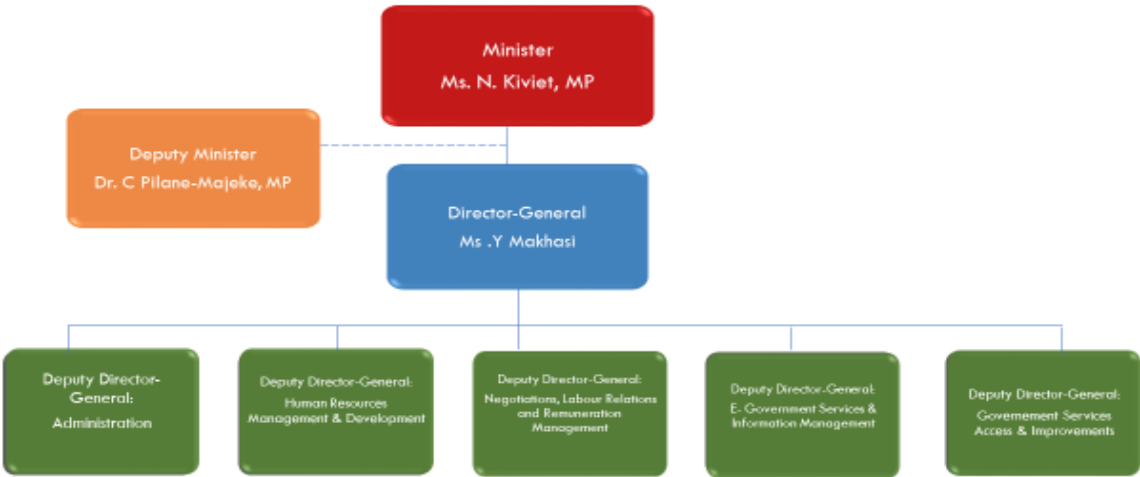
In terms of the Public Service Act of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to;

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

The Public Administration Management Act, 2014, seeks to provide a uniform legal framework across the three spheres of government for bringing some degree of commonality of purpose in key public administration areas. The Act aims to:

- promote and give effect to the values and principles in Section 195 (1) of the Constitution namely; high standard of professional ethics, efficient, economic and effective use of resources, development-oriented public service, services must be provided impartially, fairly, equitably and without bias, people's needs must be responded to, transparent public service and accountable public service.
- provide for the transfer and secondment of employees;
- promote a high standard of professional ethics in public administration;
- promote the use of information and communication technologies in the public administration;
- promote efficient service delivery in the public administration;
- facilitate the eradication and prevention of unethical practices in the public administration; and
- provide for the setting of minimum norms and standards to give effect to the values and principles of section 195 (1) of the Constitution.

2.3.7 HIGH-LEVEL ORGANISATIONAL STRUCTURE



2.3.8. ENTITIES REPORTING TO THE MINISTER

The Department does not oversee any public entities envisaged under the Public Finance Management Act. The following entities report to the Minister for the Public Service and Administration:

Entities reporting to the Minister.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the MPSA to fulfil the mandate in relation to innovation for improved service delivery in the Public Service	The DPSA transfers payment to CPSI as they are part of Budget Vote 11	<div>The CPSI aims to entrench the culture and practice of innovation in the Public Service through:</div> <ul style="list-style-type: none">• unearthing existing innovations for learning and replication;• researching, leading and promoting the development and testing of new innovations;• investigating and facilitating the replication and mainstreaming of innovations; and• providing content driven platforms and products for public officials to adopt innovative approaches

2.3.8.1 Centre for Public Service Innovation

The CPSI was established as a government component in April 2008 in line with the Public Service Amendment Act 30 of 2007. CPSI functions as an autonomous entity with its own Accounting Officer reporting directly to the MPSA. As from 1 April 2015, the CPSI became independent and only receives transfer payments from the DPSA.

2.3.8.2 National School of Government

The National School of Government is mandated to provide or facilitate the provision of training to public servants. The Mission of the National School of Government is to Empower Public Servants to be Responsive to Citizen Needs and Government Priorities, through Education, Training and Development interventions.

Departments capacity to deliver on its mandate.

The department is organised into the following 5 Programmes/Branches.

- The department's organisational structure has a total of 415 positions of which 318 were filled as of March 2024.
- Due to the reduction in the compensation budget, the department could not fill all of its vacancies as a result vacancies had to be prioritised and the recruitment process is still underway.
- As at March 2024, the department had 60 vacant positions which are the different stages of the recruitment process. It is anticipated that all these vacancies will be filled by the end of the 2024 financial year. However, more vacancies are expected to be created because of natural attrition including resignations. The department has a recruitment plan which seeks to ensure that all the vacancies are filled by the end of March 2025.

2.4 PART B: PERFORMANCE INFORMATION

2.4.1 AUDITOR-GENERAL’S REPORT: PREDETERMINED OBJECTIVES

Report on the audit of the annual performance report

- 1. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
- 2. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Human Resource Management and Development	35	Manages, oversees and facilitates human resource planning, employment, performance, development, transformation, and workplace environment (norms and standards). Facilitate compliance with the minimum norms and standards set by the Minister for Public Service and Administration in line with Section 16 of the Public Administration Management Act, 1994 through the Office of Standards and Compliance (location of budget and APP reporting)
Programme 3: Negotiations, Labour Relations and Remuneration Management	39	To manage and oversee and facilitate Organizational Development, Job Grading and Macro Organisation, Remuneration, Human resource Information Systems, Negotiations, Labour Relations and Dispute Management in the public service. Administrate the implementation of the Government Employees Housing Scheme and macro-organisation of the state and ensure coordinated collective bargaining.
Programme 4: e-Government Service and Information Management	45	Manage, oversee and facilitate ICT governance, Enablement and ICT Service Infrastructure Management, Information and Stakeholder Management and Knowledge Management and Innovation. Coordinate and facilitate ICT stakeholder management.
Programme 5: Government Services Access and Improvement	49	Manage, oversee and facilitate service access, Operations Management, Service Delivery Improvement Initiatives in the public service. Coordinate and facilitate citizen relations and public participation programme.

- 4. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
- 5. I performed procedures to test whether:
 - the indicators used for planning and reporting on performance can be linked directly to the department’s mandate and the achievement of its planned objectives.
 - all the indicators relevant for measuring the department’s performance against its primary mandated and prioritised functions and planned objectives are included.
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.

- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
 - the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
6. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

7. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

7. I draw attention to the matters below.

Achievement of planned targets

- 8. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievement's.
- 9. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 34 to 56.

Programme 2: Human Resource Management and Development

Targets achieved: 83%		
Budget spent: 98%		
Key indicator not achieved	Planned target	Reported achievement
Report on the implementation of the Directive on Mandatory in-service training for the Public Service, by departments submitted to the Director-General for noting	Report on the implementation of the Directive on Mandatory Inservice training for the Public Service, by departments submitted to the Director-General for noting	Not Achieved The report on the implementation of the Directive on Mandatory in-service training for the Public Service by departments was submitted to the Director General for noting. However, the department could not support all 161 departments.

Programme 3: Negotiation, Labour Relations and Remuneration Management

Targets achieved: 53%		
Budget spent: 90%		
Key indicator not achieved	Planned target	Reported achievement
Research Report to inform the development of Post Provisioning Norms for the Public Service Programme 1 Organisational Structures submitted to the Director-General for approval	Research Report to inform the development of Post Provisioning Norms for the Public Service submitted to the Director-General for approval	The Research Report to inform the development of Post Provisioning Norms for the Public Service was not submitted to the Director General for approval
Job Evaluation System for the Public Service piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	Job Evaluation System for the Public Service piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	The Job Evaluation System for the Public Service was not piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)

Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework, as of March 2024 submitted to the Director-General for noting	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework, as of March 2024 submitted to the Director General for noting	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework was not submitted to the Director-General for noting.
Monitoring report on the Implementation of the 2023 collective agreement submitted to the Director-General for noting	Monitoring Report on the Implementation of the 2023 Collective Agreement by departments submitted to the Director-General for approval.	The Monitoring Report on the Implementation of the 2023 Collective Agreement by departments was not submitted to the Director General for approval
Remuneration Policy for the Public Service submitted to the Minister to the approval	Remuneration Policy for the Public Service submitted to the Minister to the approval	The Remuneration Policy for the Public Service was not submitted to the Minister approval
Reviewed Disciplinary Code for the Public Service tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	Reviewed Disciplinary Code for the Public Service tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	The Disciplinary Code for the Public Service was Reviewed and not tabled at the Public Service Coordinating Bargaining Council for consultation with Labour

Programme 4: e-Government Service and Information Management

Targets achieved: 66,7% Budget spent : 76%		
Key indicator not achieved	Planned target	Reported achievement
Number of (national and provincial) departments supported to implement the DPSA's ICT related Directives	Hundred and sixty one (161) (national and provincial) departments supported to implement the DPSA's ICT related Directives	Not Achieved Hundred and Fifty-Five (155) (national and provincial) departments were supported to implement the DPSA's ICT related Directives.

Programme 5: Government Services and Improvement

Targets achieved: 71% Budget spent: 92%		
Key indicator not achieved	Planned target	Reported achievement
Status Report on the implementation of the Organisational. Functionality Assessment Framework (OFA) by cycle 2 (two) departments that have been supported during 2023/24 submitted to the Director-General for noting	Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that have been supported during 2023/24 submitted to the Director-General for noting	Not Achieved The Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that were supported during 2023/24 was submitted to the Director-General for noting.
Monitoring report on Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments submitted to the Director-General for approval	Monitoring report on Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments submitted to the Director-General for approval	Not Achieved The Monitoring report on Implementation of the Public Service Charter was submitted to the Director-General for approval however 161 departments could not be supported

Material misstatements

10. I identified material misstatements in the annual performance report submitted for auditing.

These material misstatements were in the reported performance information for Programme 2: Human Resource Management Development, Programme 3: Negotiations Labour Relations Remuneration Management, Programme 4: e-Government Service and Information Management Programme 5: Government Services Access. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

2.4.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service Delivery Environment

The department has made great strides in implementing the 6th Administration MTSF targets. As the department approaches the end of the strategic plan period and prepare for the 7th Administration, the focus shifted towards monitoring the work accomplished during the sixth administration. This approach allowed the department to comprehensively assess areas of achievement and impact and identify areas requiring greater attention. The department managed to review and align its norms and standards with the transformation agenda of the democratic government.

The department has prioritised various public service reforms aimed at professionalizing the public sector and ensuring effective management of the public service wage bill.

Some of the interventions include:

- a) The passing of amendments to the Public Service Act and Public Administration and Management Acts by the National Assembly. These critical amendments enhance the functioning of the public service, including clarifying the roles of political office bearers and officials, prohibiting Heads of Departments and their direct reports from participating in political party decision-making structures and enabling transfers between different government levels to improve service delivery;
- b) Active continuous participation in the development and implementation of the Professionalisation Framework for the Public Service, which received Cabinet approval in October 2022.
- c) The launch of amendments to the Public Service Regulations 2016 in October 2023. These amendments aim to strengthen efforts in combating corruption, improve ethics and integrity management, reduce red tape and compliance obligations, and implement the professionalisation framework.
- d) Reviewing and integrating five HRM&D Directives into the Professionalisation Directive on HRM&D Volume 1. This directive, issued in February 2024, guides the implementation of the professionalisation framework.
- e) Close collaboration with the Auditor General's Office to identify areas for audit regarding the substantive rollout of the reform agenda, with a specific focus on professionalising the public service.
- f) Development of an Integrated Human Resource Framework for the Public Service, which will undergo piloting in the next financial year. This framework aims to transform HR processes from rudimentary and process-based to strategic HR, establishing a unified HR value chain across the public service, encompassing recruitment, onboarding, induction, performance management, talent management, and exit.
- g) Presenting the Personnel Expenditure Review (PER) Report to the Forum of South African DGs (FOSAD) and Cabinet. This report includes several recommendations aimed at transforming Human Capital Management and Remuneration in the public service, among other areas. Implementation of some PER report recommendations have already commenced.
- h) Making lifestyle audits compulsory from April 1, 2021, targeting all SMS and MMS employees (including those on OSD levels), as well as designated categories such as Ethics Officers, Supply Chain Management Officials, and Finance officials in national and provincial departments. The October 2023 amendments to the Public Service Regulations improved the regulation of lifestyle audits, mandating compliance across all departments and government components. As of now, 142 departments are compliant.
- i) Approval and implementation of the Discipline Management Strategy in March 2023. This strategy addresses the challenges of lengthy disciplinary processes that have undermined consequence management and public service culture. The Zondo Commission's recommendations are being implemented, including measures to protect whistleblowers and the creation of a single discipline register.
- j) Development of a Guide to Support Public Servant Whistleblowers. Consultations have taken place with relevant entities, and the guide will be effective from April 1, 2024.
- k) The department has since 2022, engaged in several consultative processes with the leadership of national and provincial departments, resulting in strengthened service delivery systems, streamlined processes, and accelerated implementation of the reform agenda.

Service Delivery Improvement Plan

The DPSA developed its draft Service Delivery Improvement Plan (SDIP) for the 2018/19 – 2021 cycle, however this draft SDIP needed to be reviewed and aligned to the 2020 approved reviewed organisational structure which resulted in changes to the programme structure.

There was a gap year granted to departments by the DPSA in 2021-2022 in line with SDIP's Circular No.1 of 2020/21. The Department will conclude and implement the SDIP in the final year of the 2023/24 – 25 SDIP Cycle.

Main services and standards

Main Services	Beneficiaries	Current/Actual Standard of Service	Desired Standard of Service	Actual Achievement
To be outlined in the 2023-2025 SDI				

Batho Pele arrangements with beneficiaries

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To be outlined in the 2023-2025 SDI		

Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
To be outlined in the 2023-2025 SDI		

Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievement
Complaints /Complement Management Policy and Procedure Implementation of the Complaints /Complement Management Policy and Procedure for compliance with the DPSA Complaints/Complement Management Framework. The DPSA's Complaints Management Policy and Procedure was approved in January 2019 and the Department has implemented the e-mail Complaints/ Complements Management System through the DPSA website.		

Organisational environment

The Department of Public Service and Administration is at the centre of government, playing a major policy role in establishing norms and standards for the public service which ensure that service delivery mechanisms, integrated systems and access, human resources, institutional development and governance initiatives are responsive to the needs of the citizens.

Key focus is on the following identified critical areas:

- Contributing to improving quality of service delivery across all spheres
- Preventing and fighting corruption
- Development of a public service cadre
- Use of e-government to respond to front line service delivery
- Review of policies and regulations such as disciplinary management.

Key Policy Developments and Legislative Changes

Both the Public Service Act Amendment Bill and Public Administration Management Act were tabled Cabinet. Adopting the Public Service Amendment Bill and the Public Administration Management Amendment Bill represents a significant step forward in the ongoing journey to professionalise the public service.

2.4.3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department's institutional impact and outcomes cover a wide range of areas aimed at improving public administration and service delivery. Here are the details for each area:

The Department oversees the implementation of the Public Administration Management Act, which includes both the Public Administration ethics Integrity and Disciplinary Technical Assistance Unit (PA-EID-TAU) and Public Service Office of Standards.

The Department focuses on developing and implementing service delivery mechanisms that ensure quality and access to services within an efficient environment. In this regard public service delivery study was conducted.

Effective Systems, Structures, and Processes: The Department has developed Public Service Human Capital Strategy which aims at establishing effective systems, structures, and processes within government entities. This involves guiding and supporting departments in implementing organisational functionality too and business process modernisation. Supporting Batho Pele Standards: The Department supports and guides departments in implementing the Batho Pele Standards. These standards emphasize citizen-centric service delivery, transparency, accountability, and responsiveness to public needs and concerns.

The Department plays a role in promoting efficient human resources management practices by providing common norms and standards. This includes guidelines for recruitment, training, performance management, and career development to ensure a skilled and motivated workforce within the public sector.

Tackling corruption is a priority, and the Department works on implementing effective measures to prevent and address corruption within government institutions. This includes promoting transparency, accountability, ethical behaviour, and whistle-blower protection mechanisms.

The Department collaborates with stakeholders nationally, across Africa, and internationally to enhance public administration practices. This includes participation in programs like the African Peer Review Mechanism (APRM) to exchange best practices, learn from other jurisdictions, and improve governance standards.

2.4.4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

Programme Purpose:

Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Sub-programmes:

1. Departmental Management – to manage strategic executive support service to the Director-General.
2. Corporate Services – to manage and monitor the provision services for Human resource management and development , Transformation programmes, Workplace environment, strategic management and internal M&E, Organisational Development and Service Delivery Improvement, ICT and Internal Knowledge Management , Corporate Communication and Legal Services.
3. Financial Administration – to manage and facilitate the provision of financial and supply chain management services.
4. Internal Audit – to conduct internal regulatory and functionality audits.
5. International Relations and Donor Funding- Manage the Provision of Executive Support to the Office of The Director - General.
6. Executive Support – to provide executive support services to the Office of the Director General
7. Risk & Ethics Management – to provide risks and ethics management services.

The programme contributes to the following outcomes;

1. Improved Implementation of Public Administration Policies

STRATEGIC OUTCOMES, PERFORMANCE INDICATORS, OUTPUTS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1: Final Revised and Re-tabled 2023/24 Annual Performance Plan (APP)

PROGRAMME 1: ADMINISTRATION

Outcome	Output	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the outputs/output indicators /annual targets
Improved im- plementation of administrative policies	Fruitless, wasteful and irregular expen- ditures monitored and reduced	Report on the % reduction in cases of fruitless, wasteful and irregular expenditure from the baseline sub- mitted to the Director – General for noting	Fruitless, waste- ful and irregular expenditure was monitored	4 Monitoring reports on fruit- less, wasteful and irregular expenditure were compiled	4 Monitoring reports on fruitless, wasteful and irregular expenditure were compiled	Report on the 70 % reduction in cases of fruitless, wasteful and ir- regular expenditure from the baseline submitted to the Director – General for noting	Not Achieved The report on the 70 % reduction in cases of fruit- less, wasteful and irregu- lar expenditure from the baseline was submitted to the Director – General for noting, however there was no 70 % reduction.	The baseline at the be- ginning of the year was 0%; however, three (03) cases of possible fruitless and waste- ful expenditure were identified in the fourth quarter amounting to R17 843.47.	As of 31 March 2024, in- vestigations were still in progress. The investiga- tion was finalised to con- firm that the identified cases were fruitless, and wasteful expenditures were reported in the financial statements.	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 APP
	Compliance with the Broad- Based Black Econom- ic Empowerment (BBBEE) Prescripts	Number of Biannual reports on the compli- ance with the BBBEE compiled	Compliance on the BBBEE status monitored	Achieved 2 Bi-annual mon- itoring reports on the compliance	Achieved 2 Bi-annual monitoring reports on the compliance with the BBBEE Prescripts were compiled	Bi-annual (2) reports on compliance with the BBBEE status compiled	Achieved Bi-annual (2) reports on compliance with the BBBEE status compiled	Not Applicable	Not Applicable	Not Applicable
	Appointment of women into SMS positions and per- sons with disabilities reported on against government's tar- gets of 50% and 2% respectively,	Annual Report on the department's compli- ance to the govern- ment's target of wom- en appointed into 50% of SMS posts submitted to the Director-General for noting.	-	-	The representation of women in SMS positions was at 47,14%	Annual Report on the department's compliance to the government's tar- get of women appointed into 50% of SMS posts submitted to the Direc- tor General for noting.	Achieved The Annual Report was submitted to the Direc- tor-General for noting. The report indicated that as of the end of March 2024, the representation of Women in SMS was at 51%.	1% above the govern- ment's target of 50%.	During the 2023/24 financial year there were 2 more females appoint- ed into SMS positions and service terminations by male SMS mem- bers, which increased the 2022/23 baseline of 47,14% to 51%	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 APP
		Report on the % of people with disabili- ties appointed in the department against the government's target of 2 % submitted to the Director-General for noting	-	-	Annual Report the department's compliance to the government's target of people with disabilities appointed into 2% of posts submitted to the Director General for noting	Annual Report the de- partment's compliance to the government's target of people with dis- abilities appointed into 2% of posts submitted to the Director General for noting.	Achieved The Annual Report was sub- mitted to the Director-Gen- eral for noting. The report indicated that as of the end of March 2024; representa- tion of people with disabili- ties was at 2.23%	0,23% above the government's target of 2%.	Although there were no new appointments of persons with disabilities during the 2023/24 fi- nancial year, the 2022/23 baseline of 2,49% was reduced to 2,23% in the 2023/24 financial year, as a result of a service termination, but still remained above the gov- ernment target of 2%	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 APP
		Annual Report on the DPSA's compliance to the Department of Women, Youth and Per- sons's with disabilities target of Youth (ages 18-35 years) appointed into 30% of posts in the department submitted to the Director General for noting.	-	-	The representation of youth was at 16,45%	Annual Report on the DPSA's compliance to the Department of Women, Youth and Persons's with disabilities target of Youth (ages 18-35 years) appointed into 30% of posts in the department submitted to the Director General for noting.	Not Achieved The Annual Report was sub- mitted to the Director-Gen- eral for noting.	The report indicated that, as of the end of March 2024, the repre- sentation of Youth was 15%, which is 15 % be- low the target of 30% set by the Department of Women, Youth and Persons with Disabil- ities.	Due to cost containment measures on the com- pensation budget, the department had to repri- oritize its vacancies. As a result, no appointments were made during the fourth as the approval of the post-prioritization had to be sought first.	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 APP
Improved im- plementation of administrative policies	Reviewed 2016 Public Service Regu- lations	Reviewed 2016 Public Service Regulations submitted to the Minis- ter for approval	-	The Bill was ga- zетted. Consul- tations were held with the Depart- ment of Cooper- ative	The Public Management Administration Amend- ment Bill was presented to cabinet to approve the tabling of the Bill in par- liament and the Bill was duly tabled to Parliament through the letters sent by the Minister for Public Ser- vice and Administration.	Reviewed 2016 Public Service Regulations, sub- mitted to the Minister for approval	Achieved The Reviewed 2016 Public Service Regulations were submitted to the Minister for approval and approved	Not Applicable	Not Applicable	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 APP
	Handbook on all reviewed determina- tions and directives compiled as contem- plated in section 42 of the Public Service Act, 1994	Handbook of reviewed determinations and directives submitted to the Minister for approv- al as contemplated in section 42 of the Public Service Act, 1994	-	-	-	Handbook of reviewed determinations and di- rectives submitted to the Minister for approval as contemplated in section 42 of the Public Service Act, 1994	Achieved The Handbook of reviewed determinations and direc- tives submitted to the Minis- ter for approval as contem- plated in section 42 of the Public Service Act, 1994	Not Applicable	Not Applicable	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 APP

Linking Performance with Budgets

2023/24				2022/23		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final AppropriationR'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Ministry	27 090	26 394	696	30 826	23 838	6 988
Departmental Management	16 204	15 659	545	11 840	11 399	441
Corporate Services	108 788	102 397	6 391	100 869	95 695	5 174
Finance Administration	31 674	31 016	658	29 949	28 899	1 050
Internal Audit	5 647	5 626	21	6 234	5 543	691
Legal Services	12 533	12 437	96	10 595	9 990	605
International Relations and Donor Funding	2 368	2 287	81	9	7	2
Office Accommodation	67 011	65 802	1 209	63 105	62 802	303
TOTAL	271 315	261 618	9 697	253 427	238 173	15 254

This programme has spent R261,618 million or 96,4% against its budget of R271,315 million. The unspent budget of R9,697 million or 3,6% is mainly due to R4,875 million under D: ICT, which mainly relates to a tender to automate Business Processes for the DPSA that was cancelled due to the bidders did not meet the mandatory requirements; the tender has been readvertised. R1,208 million under Office Accommodation is mainly due to the implementation of an energy management system to save electricity.

Strategy to overcome areas of under Performance

Define time frames for consultation with stakeholders upfront to avoid protracted processes.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Th department does not have concurrent functions.

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Purpose:

Manage,oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (1994), through the office of standards and compliance.

Subprogrammes

- 1) Management: Human Resource Management and Development provides administrative support and management to the programme.
- 2) Office of Standards and Compliance facilitates compliance with the minimum norms and standards set by the Minister, in line with section 16 of the Public Administration Management Act (1994).
- 3) Human Resource Planning, Employment and Performance Management manages, develops and monitors the implementation of policies and programmes related to human resource planning, employment practices and employee performance management.
- 4) Human Resource Development manages, develops and monitors the implementation of policies and programmes related to human resource development.
- 5) Transformation and Workplace Environment Management manages, develops and monitors the policies and programmes related to diversity, transformation and workplace environment management.

The programme contributes to the following outcomes;

- 1. Full Implementation of Public Administration Management Act
- 2. Stabilising the Public Service
- 3. Improved Implementation of Public Administration Policies

STRATEGIC OUTCOMES, PERFORMANCE INDICATORS, OUTPUTS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1: Final Revised and Re-tabled 2023/24 Annual Performance Plan (APP)

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Outcome	Output	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
A stabilised Public Service	Implementation of the Directive on Mandatory in service training for the Public Service reported on	Report on the implementation of the Directive on Mandatory in-service training for the Public Service, by departments submitted to the Director-General for noting	-	-	The Draft Directive Mandatory in-service training for the public service was not submitted for approval	Report on the implementation of the Directive on Mandatory in- service training for the Public Service, by departments submitted to the Director-General for noting	Not Achieved The report on the implementation of the Directive on Mandatory in-service training for the Public Service by departments was submitted to the Director-General for noting. However, the department could not support all 161 departments.	The report indicated that, as of the end of March 2024, the department could not support 161 departments on the implementation of the Directive on Mandatory in-service training for the Public Service.	Due to cost containment measures the traveling was adversely impacted.	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Public Service Human Capital Strategy (PSHC) developed	Public Service Human Capital Strategy (PSHC) submitted to the Director -General for approval	-	-	The draft HRM&D strategy and implementation was not submitted for approval	Public Service Human Capital Strategy (PSHC) submitted to the Director -General for approval	Achieved The Public Service Human Capital Strategy (PSHC) was submitted to the Director -General for approval	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Departments socialized on the supported on the implementation of the Public Service Professionalisation Framework	Number of departments supported on the implementation of the Professionalisation Framework for the Public Service	-	-	-	Hundred and sixty-one (161) departments supported on the implementation of the Public Service Professionalisation Framework	Achieved Hundred and sixty-one (161) departments were supported on the implementation of the Public Service Professionalisation Framework	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Implementation of the Public Service Skills Audit Methodology Framework monitored.	Monitoring Report on the implementation of the Public Service Skills Audit Methodology Framework submitted to the Minister for noting	-	-	-	Monitoring report on the implementation of the Skills Audit Methodology Framework for the Public Service by departments submitted to the Minister for noting	Achieved The Monitoring report on the implementation of the Skills Audit Methodology Framework for the Public Service by departments submitted to the Minister for noting	Not Applicable	Not Applicable	New indicator added from the Minister's Performance Agreement with the President
	Job Competency Framework for Public Service developed	Job Competency Framework for public service submitted to the Director General for approval	-	-	The job competency framework for the public sector was not submitted for approval	Job Competency Framework for public service submitted to the Director General for approval	Achieved The Job Competency Framework for the Public Service was submitted to the Director -General for approval	Not Applicable	Not Applicable	New indicator added to align to the MTSF targets
Improved implementation of administrative policies	Compliance by departments to selected Public Administration Norms and Standards monitored	Annual Compliance Monitoring Report on selected Public Administration Norms and Standards submitted to the Minister for noting	-	-	The Annual Compliance Monitoring Report on selected PA Norms and Standards was submitted for approval	Annual Compliance Monitoring Report on selected Public Administration Norms and Standards submitted to the Minister for noting.	Achieved The Annual Compliance Monitoring Report on selected Public Administration Norms and Standards was submitted to the Minister for noting.	Not Applicable	Not Applicable	New indicator

Linking Performance with Budgets

2023/24				2022/23		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Human Resources Management and Development	3 656	3 074	582	3 654	3 517	137
Office of Standards and Compliance	10 995	10 794	201	10 776	8 793	1 983
Human Resource Planning, Employment and Performance Management	14 057	14 021	36	15 427	14 120	1 307
Human Resource Development	10 385	10 334	51	10 303	9 939	364
Transformation and Workplace Environment Management	8 518	8 413	105	10 292	9 016	1 276
TOTAL	47 611	46 636	975	50 452	45 385	5 067

This programme has spent R46,636 million or 98,0% against its budget of R47,611 million. The unspent budget of R975 thousand or 2,0% is due to R594 thousand on CoE, 10 vacant posts of which 8 are SMS posts. R264 thousand under the Office of Standards mainly relates to all the planned provincial visits that were cancelled and travel and catering budget that were not utilised due to cost containment measures, workshops were held online.

Strategy to overcome Areas of under Performance

Matters with regards to challenges in consultations will be resolved

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The department does not have concurrent functions.

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Programme Purpose:

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining

Subprogrammes

- 1) Management: Negotiations, Labour Relations and Remuneration Management provides administrative support and management to the programme.
- 2) Negotiations, Labour Relations and Dispute Management manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in thePublic Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.
- 3) Remuneration, Employment Conditions and Human Resource Systems manages, develops and monitors the implementation of policies and practices related to remuneration and employment conditions in the public service. This subprogramme also manages and coordinates data on governance and human resource information systems specifically related to human resources.
- 4) Macro Benefits and Government Employees Housing Scheme manages, develops and monitors the implementation of policies and programmes on macro benefits in the public service, administers the housing allowance scheme, provides stakeholder management, and facilitates employee access to affordable housing finance and housing supply (ownership and rental).
- 5) Organisational Development, Job Grading and Macro Organisation of the State manages, develops and monitors the implementation of policies and programmes related to organisational design, job grading and job descriptions; and manages and coordinates processes related to national macro organisations of the state.
- 1) Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit manages, develops and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.

The programme contributes to the following outcomes;

1. Full Implementation of Public Administration Management Act
2. Fighting Corruption intensified
3. Stabilising the Public Service
4. Improved Implementation of Public Administration Policies

STRATEGIC OUTCOMES, PERFORMANCE INDICATORS, OUTPUTS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1: Final Revised and Re-tabled 2023/24 Annual Performance Plan (APP)
PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Outcome	Output	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
A stabilised Public Service	Implementation of the collective bargaining agreements monitored.	Monitoring report on the Implementation of the 2023 collective agreement submitted to the Director-General for noting	-	Collective Bargaining process managed for the State in the PSBC and the GPSCB	1 DPSA Collective bargaining policy was developed, and the procedures were reviewed	Monitoring Report on the Implementation of the 2023 Collective Agreement by departments submitted to the Director-General for approval.	Not Achieved The Monitoring Report on the Implementation of the 2023 Collective Agreement by departments was not submitted to the Director-General for approval.	The report was not routed for approval before the end of March 2024	The department was still awaiting a report from the GPSCBC and the PSCBC on the implementation of the Public Service Summit resolutions to inform the report that was to be submitted to the Director-General	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Public Service Personnel Expenditure Review (PER) conducted	Personnel Expenditure Review (PER) Report tabled at Cabinet	Personnel Expenditure Review commence	Conduct personnel expenditure review	The Personnel Expenditure Review (PER) report was finalized in consultation with stakeholders and the final report was submitted for approval.	Personnel Expenditure Review (PER) Report tabled at Cabinet	Achieved Personnel Expenditure Review (PER) Report tabled at Cabinet	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to follow the correct consultation processes on the PER report which must start with Cabinet
	Remuneration Policy for the Public Service developed	Remuneration Policy for the Public Service submitted to the Minister to the approval	-	-	-	Remuneration Policy for the Public Service submitted to the Minister for approval	Not Achieved The Remuneration Policy for the Public Service was not submitted to the Minister approval	The Remuneration Policy for the Public Service was not submitted to the Minister approval	A decision was taken that the "Remuneration Policy for the Public Service" should be consulted with various stakeholders through the Public Service Co-ordinating Bargaining Council (PSCBC) before seeking the Minister's approval. The initially planned consultative processes had to be aligned with the wage negotiation processes of the financial year 2024/25	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Research report to inform the development of Post Provisioning Norms for the Public Service	Research Report to inform the development of Post Provisioning Norms for the Public Service Programme 1 Organisational Structures submitted to the Director-General for approval	-	-	-	Research Report to inform the development of Post Provisioning Norms for the Public Service submitted to the Director-General for approval	Not Achieved The Research Report to inform the development of Post Provisioning Norms for the Public Service was not submitted to the Director-General for approval	The draft research report was compiled and indicated substantive gaps in the data which required further research to be undertaken.	There was limited research data on the topic of Post Provisioning Norms for the Public Service, which necessitated further research required to identify additional sources of data.	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Job Evaluation System for the Public Service piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	Job Evaluation System for the Public Service piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	-	Directive on the termination of the web enabled evaluate to evaluation system in the public service, interim system and transitional measures	Develop the job evaluation system for the public service	Job Evaluation System for the Public Service piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	Not Achieved The Job Evaluation System for the Public Service was not piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	The piloting of the job evaluation and job grading system within the MPSA could not be completed due the adjustments that had to be made to the system due to inputs received from Organisational Development (Job Evaluation) officials during consultations undertaken whilst the system was still under development	The process of adjusting the system took much longer than initially anticipated thus as a result the pilot could not take place in March 2024 and had to be rescheduled to April 2024.	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)

Outcome	Output	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Fight against corruption intensified	Guide to support Public Service Whistle Blowers who are in/or require witness protection.	Guide to support Public Service Whistle Blowers who are in/or require witness protection developed.	-	-	-	Guide to support Public Service Whistle Blowers who are in/or require witness protection developed.	Achieved The Guide to support Public Service Whistle Blowers who are in/or require witness protection was developed	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Monitoring report on the progress made by the identified departments with in reducing their misconduct case backlogs	Monitoring report on the progress made by the identified departments with in reducing their misconduct case backlogs as a result of the supported provided by the DPSA submitted to the Director-General for noting	-	-	-	Monitoring report on the progress made by the identified departments with in reducing their misconduct case backlogs as a result of the supported provided by the DPSA submitted to the Director-General for noting	Achieved The Monitoring report on the progress made by the identified departments in reducing their misconduct case backlogs, as a result of the supported provided by the DPSA, was submitted to the Director-General for noting	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Central Register established for verification of disciplinary processes against Public Servants established	Central Register for verification of disciplinary processes against Public Servants submitted to the Minister for approval	-	-	-	Central Register for verification of disciplinary processes against Public Servants submitted to the Minister for approval	Achieved The Central Register for verification of disciplinary processes against Public Servants was submitted to the Minister for approval	Not Applicable	Not Applicable	New indicator added from the Minister's Performance Agreement with the President
	Reviewed Disciplinary Code for the Public Service consulted on with Labour at the Public Service Coordinating Bargaining Council (PSCBC)	Reviewed Disciplinary Code for the Public Service tabled at the Public Service Co-ordinating Bargaining Council for consultation with Labour	-	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Discipline Management Strategy approved	Reviewed Disciplinary Code for the Public Service tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	Not Achieved The Disciplinary Code for the Public Service was Reviewed and not tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	The Reviewed Disciplinary Code for the Public Service was not tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	The process of tabling the Reviewed Disciplinary Code took longer than expected	Indicator, Indicator output and annual target Revised to follow the correct consultation process before submission for approval
	Departments supported on the implementation of the Lifestyle Audits Guideline	Number of selected Public Service department's supported to implement Lifestyle Audits	-	The Guidelines on Conducting Lifestyle Audits was issued, implementation support was provided and implementation has been assessed	All JCPS Departments supported to implement the lifestyle audits	Selected non-complaint Public Service departments supported to implement Lifestyle Audits in the Public Service	Achieved Selected non-complaint Public Service departments were supported to implement Lifestyle Audits in the Public Service	Not Applicable	Not Applicable	Not Applicable
	Implementation of Lifestyle Audits in the Public Service monitored	Monitoring report on the implementation of the Lifestyle Audits for members of the Public Service Senior Management Service submitted to the Minister for noting	All JCPS Departments supported to implement the lifestyle audits	-	Selected non-complaint Public Service departments supported to implement Lifestyle Audits in the Public Service	Monitoring report on the implementation of the Lifestyle Audits for members of the Public Service Senior Management Service submitted to the Minister for noting	Achieved Monitoring report on the implementation of the Lifestyle Audits for members of the Public Service Senior Management Service was submitted to the Minister in February 2024	Not Applicable	Not Applicable	New indicator added from the Minister's Performance Agreement with the President
	Directive of Ethics Officer function in the Public Service developed	Directive on the standardisation of the roles and functions of ethics officers in the Public Service submitted to the Minister for approval to issue in the 2024/25 financial year.	-	-	-	Directive on the standardization of the roles and functions of ethics officers in the Public Service submitted to the Minister for approval	Achieved The Directive on the standardisation of the roles and functions of ethics officers in the Public Service was approved by the Minister in February 2024.	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to follow the correct consultation process before submission for approval
	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework, as of March 2024 submitted to the Director-General for noting	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework, as of March 2024 submitted to the Director-General for noting	-	-	-	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework, as of March 2024 submitted to the Director-General for noting	Not Achieved Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework was not submitted to the Director-General for noting.	No suitable service providers were identified from the initial tender processes, so the tender had to be readvertised.	The tender was awarded to the service provider in the fourth quarter of the financial year.	Indicator, Indicator output and annual target as a result of emerging risks during the implementation of the quarterly targets

Linking Performance with Budgets

2023/24				2022/23		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Negotiations, Labour Relations and Remuneration	3 545	3 467	78	3 306	3 087	219
Negotiations, Labour Relations and Dispute Management	9 198	9 128	70	7 551	7 067	484
Remuneration, Employment Conditions and HR Systems	22 185	19 188	2 997	38 609	35 665	2 944
Government Employees Housing Scheme, Project Management Office	14 074	14 007	67	14 473	12 745	1 728
Organisational Development, Job Grading, and Macro Organisation of the State	15 164	13 957	1 207	14 253	13 277	976
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	25 661	21 100	4 561	26 158	25 872	286
TOTAL	89 827	80 847	8 980	104 350	97 713	6 637

This programme has spent R80,847 million or 90,0% against its budget of R89,827 million. The unspent budget of R8,980 million or 10,0% is due to: R2,539 million on CoE, 13 vacant posts of which 4 are SMS posts. R4,510 million relates to the Review of the Public Service Integrity Management Framework that was delayed and the fact that no data was procured from the deeds' office during the financial year. There is a saving on venues due to the two major conferences (BRICS and National Ethics Officers Forum) that were hosted virtually and not physically as planned. R849 thousand under Remuneration, Employment Conditions and HR Systems is mainly due to the payment for the SAS software licence, which was less than anticipated.

Strategy to overcome Areas of under Performance

In order to enhance performance in the following projects, as well as broadly: Development of the Job Evaluation system for the Public Service and the Review of the Public Service Integrity Management Framework, the branch will strengthen its project management and contract management capacity. In instances where external consultants are engaged, the branch will tighten contract management and periodic reporting and engagement.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The department does not have concurrent functions.

PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

Programme purpose

Manage, oversee and facilitate ICT governance, enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Subprogrammes

- 1) Management: eGovernment Services and Information Management provides administrative support and management of the programme.
- 2) eEnablement and ICT Service Infrastructure Management manages, develops and monitors the implementation of policies and programmes on e-services and ICT infrastructure.
- 3) Information and Stakeholder Management manages, develops and monitors the implementation of policies and programmes in information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- 4) ICT Governance and Management manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.
- 5) Knowledge Management and Innovation manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.

The programme contributes to the following outcomes;

- 1. Full Implementation of Public Administration Management Act
- 2. Stabilising the Public Service
- 3. Improved Implementation of Public Administration Policies

STRATEGIC OUTCOMES, PERFORMANCE INDICATORS, OUTPUTS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1: Final Revised and Re-tabled 2023/24 Annual Performance Plan (APP)
PROGRAMME 4: E-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

Outcome	Output	Output Indicator	Actual Achieve- ment 2020/2021	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs / Out- put indicators / Annual Targets
Improved im- plementation of administra- tive policies	Digitisation Solution proposals developed for 4 (four) of the DPSA's Public Service Business Process Mapping (BPM) Pro- gramme	Number of Digitisation Solution proposals de- veloped for the DPSA's Public Service Busi- ness Process Mapping (BPM) Programme	-	Issue legislative frameworks to institutionalize the National e-Govern- ment Strategy	The Digital Government Policy Framework for the Public Service was not approved	Four (4) Digitisation Solution proposals de- veloped for the DPSA's Public Service Busi- ness Process Mapping (BPM) Programme	Achieved Four (4) Digitilisation Solution Proposals were developed and consulted on with the relevant departments as follows; <u>Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA):</u> 1. Environment Authorisation Application, 2. Foot and Mouth Disease Vacci- nation Authorisation Application. 3. Crop Production Application <u>Limpopo Department of Corpo- rative Governance and Traditional Affairs (COGSTA):</u> 4. Project Management System with COGHSTA, Limpopo.	Not Applicable	Not Applicable	Indicator, Indicator out- put and annual target revised to improve on their original crafting
	Departments sup- ported to implement the DPSA's ICT related Directives	Number of (national and provincial) depart- ments supported to implement the DPSA's ICT related Directives	-	-	The Digital Government Policy Framework for the Public Service was not approved	Hundred and Sixty one (161) (national and pro- vincial) departments supported to imple- ment the DPSA's ICT related Directives	Not Achieved Hundred and Fifty Five (155) (national and provincial) de- partments were supported to implement the DPSA's ICT related Directives	Not all the 161 depart- ments were supported	Some of the de- partments did not attend the sessions as invited	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Perfor- mance Plan (APP)
	Implementation of DPSA's ICT policies and directives by national and provincial departments moni- tored	Monitoring indicators automated for depart- ments to report on their compliance of the implementation of the Determinations and Directives on Corporate Governance of ICT Policy Framework and Knowledge and Data management. and Knowledge and Data management	-	-	Public service Data and information Manage- ment Directive was not approved	Indicators for the moni- toring of the compli- ance of departments in the implementation of the Determinations and Directives on Cor- porate Governance of ICT Policy Framework and Knowledge and Data management automated	Achieved The Indicators for the monitoring of the compliance of departments in the implementation of the Determinations and Directives on Corporate Governance of ICT Policy Framework and Knowledge and Data management were automated.	Not Applicable	Not Applicable	Indicator, Indicator out- put and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Perfor- mance Plan (APP)

Linking Performance with Budgets

2023/24				2022/23		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: e-Government Services and Information Management	4 200	3 860	340	4 048	3 933	115
E-Enablement and ICT Service Infrastructure Management	3 695	3 209	486	8 545	7 107	1 438
Information and Stakeholder Management	4 541	2 246	2 295	5 238	2 596	2 642
ICT Governance and Management	7 745	6 497	1 248	8 187	7 609	578
Knowledge Management and Innovation	3 850	2 551	1 299	4 589	3 815	774
TOTAL	24 031	18 363	5 668	30 607	25 060	5 547

This programme has spent R18,363 million or 76,4% against its budget of R24,031 million. The unspent budget of R5 668 million or 23,6% is due to R3,825 million on CoE, 10 vacant posts of which 5 are SMS posts. R634 thousand under ICT Governance and Management mainly relates to the ICT SCOA project that costed less than what was anticipated. R412 thousand under Information and Stakeholder Management was mainly due to the GITOC meetings being held virtually. R337 thousand under Management: e-Government Services and Information Management mainly relates to savings due to cost containment measures guided by National Treasury as well as an outstanding invoice for training.

Strategy to overcome Areas of under Performance

Measures will be put in place to ensure the targets are approved

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The department does not have concurrent functions.

PROGRAMME 5 GOVERNMENT ACCESS AND IMPROVEMENT

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the Public Service and Administration public service.

Subprogrammes

- 1) Management: Government Service Access and Improvement provides administrative support and management to the programme.
- 2) Operations Management manages, develops and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.
- 3) Service Delivery Improvement, Citizen Relations and Public Participation manages and facilitates the development, implementation of social compacts and complaints management policy, manages and coordinates citizen relations and public participation programmes.
- 4) Service Access manages, develops and monitors the implementation of policies and programmes related to service planning, and manages and coordinates service centres and front-line service delivery programmes and interventions.
- 5) International Cooperation and Stakeholder Relations establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations, including the African Peer Review Mechanism and the open government partnership project.
- 6) Centre for Public Service Innovation facilitates transfer payments to the Centre for Public Service Innovation which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

The programme contributes to the following outcomes;

- 1. Full Implementation of Public Administration Management Act
- 2. Stabilising the Public Service
- 3. Improved Implementation of the Batho Pele Programme

STRATEGIC OUTCOMES, PERFORMANCE INDICATORS, OUTPUTS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1: Final Revised and Re-tabled 2023/24 Annual Performance Plan (APP)

PROGRAMME 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT

Outcome	Output	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation from Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
A stabilised Public Service	Status of the implementation of the Organisational Functionality Assessment Framework (OFA) by departments that have been supported to date assessed	Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that have been supported during 2023/24 submitted to the Director-General for noting	Consultations held with national and provincial departments on the full implementation of the OFA Assessment Tool	Issue the OFA Assessment Tool to national and provincial departments	The Organisational Functionality Assessment Framework tool was institutionalised in the public service	Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that have been supported during 2023/24 submitted to the Director-General for noting	Not Achieved The Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that were supported during 2023/24 was submitted to the Director-General for noting.	The Status Report did not reflect support provided to cycle 2 departments	At the time of reporting the cycle 2 departments had not yet commenced with the implementation of OFA	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
Improved implementation of administrative policies	implementation of the Business Processes Modernisation Programme by departments monitored	Monitoring Report on the implementation of the Business Processes Modernisation Programme by departments submitted to the Director-General for noting	Business Processes Modernisation Programme developed	Monitor the implementation of the Business Processes Modernisation Programme	The Business Processes Modernization Programme (BPM) was implemented four partner departments due to a high response from more departments as follows; 1. Department of Human Settlements – North West 2. Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA) - Limpopo 3. Department of Agriculture, Rural Development and Environmental Affairs (DARDLEA) – Mpumalanga and 4. Department of Education – KwaZulu Natal	Monitoring Report on the implementation of the Business Processes Modernisation Programme by departments submitted to the Director-General for noting	Achieved The Monitoring Report on the implementation of the Business Processes Modernisation Programme by departments was submitted to the Director-General for noting	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
Improved implementation of Batho Pele Programme	Compliance on the implementation of the Revised Batho Pele Strategy by departments assessed	Report on the status of compliance on the implementation of the Revised Batho Pele Strategy by departments submitted to the Director-General for noting	-	Monitor the implementation of the revised Batho Pele Programme and standards.	Departments were supported on the implementation of the Batho Pele Programme through 10 sector focused sessions per annum	Report on the status of compliance on the implementation of the Revised Batho Pele Strategy by departments submitted to the Director-General for noting	Achieved The Report on the status of compliance on the implementation of the Revised Batho Pele Strategy by departments was submitted to the Director General for noting	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments monitored	Monitoring report on Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments submitted to the Director-General for approval	-	-	-	Monitoring report on Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments submitted to the Director- General for approval	Not Achieved The Monitoring report on the Implementation of the Public Service Charter by Departments was submitted to the Director- General for approval. However only Hundred and Fifty One (151) (national and provincial) departments were reached.	Not all the 161 departments were supported on the implementation of the Public Service Charter	Some of the departments did not attend the implementation support sessions as invited	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
Improved implementation of administrative policies	Status off Implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the Three (3) state institutions monitored	Monitoring report on status off Implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the Three (3) state institutions submitted to the Director-General for approval	African Peer Review Mechanism and Generation country review conducted	Monitor the institutionalization of the African Peer Review Mechanism (APRM)	The APRM National Plan of Action was approved	Monitoring report on status off Implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the Three (3) state institutions submitted to the Director- General for approval	Achieved The Monitoring report on status of Implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the Three (3) state institutions was submitted to the Director- General for approval	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Status of implementation of the recommendations of the research study on the State of Service Delivery by the supported (5) Five Service Delivery departments monitored	Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the supported (5) Five Service Delivery departments submitted to the Director -General for noting	-	-	The Research Study on the State of the Public Service Delivery was approved	Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the supported (5) Five Service Delivery departments submitted to the Director General for noting	Achieved The Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the supported (5) Five Service Delivery departments was submitted to the Director General for noting	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)
	Integrated Service Delivery Improvement Policy developed	Integrated Service Delivery Improvement Policy submitted to the Minister for approval				Integrated Service Delivery Improvement Policy submitted to the Minister for approval	Achieved The Integrated Service Delivery Improvement Policy was submitted to the Minister for approval	Not Applicable	Not Applicable	Indicator, Indicator output and annual target Revised to address the AG's findings based on the review of the 2022/23 Annual Performance Plan (APP)

Linking Performance with Budgets

2023/24				2022/23		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Govern-ment Service Access and Improvement	4 105	3 630	475	3 445	3 418	27
Operations Manage-ment	14 291	12 758	1 533	13 482	13 453	29
Service Delivery Im-provement, Citizen Relations and Public Participation	14 080	13 053	1 027	13 566	13 469	97
Service Access	17 714	15 187	2 527	21 531	21 429	102
International Co-oper-ation and Stakeholder Relations	12 759	9 570	3 189	14 218	12 577	1 641
Centre for Public Ser-vice Innovation	45 894	45 894	-	45 045	45 045	-
TOTAL	108 843	100 092	8 751	111 287	109 391	1 896

This programme has spent R100,092 million or 92,0% against its budget of R108,843 million. The unspent budget of R8,751 million or 8,0% is due to: R5,091 million on CoE, 5 vacant posts of which 4 are SMS posts. R971 thousand under Operations Management mainly relates to the austerity measures and the work on the automation project for Organisational Functionality Assessment that has been reprioritised and generated savings due to the Northern Cape Department of Education developing a system that DPSA may be able to utilise. R851 thousand under Service Delivery Improvement, Citizen Relations and Public Participation is mainly due to the fact that most activities were held virtually instead of physical which led to the underspending. The Batho Pele Awards was not hosted during 2023/24 due to a proposal for both CPSI and Batho Pele awards to be jointly hosted in November 2024. R1,464 million under International Co-operation and Stakeholder Relations remains unspent as the hosting of the APRM 20th Celebration and the launch of the South Africa Second Generation Review Report costed less than anticipated.

Strategy to overcome Areas of under Performance

This is not applicable as all the planned targets were achieved.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

2.4.5 TRANSFER PAYMENTS

Transfer Payments to Public Entities, NOT APPLICABLE

Name of Public Entity	Services rendered by the Public Entity	Amount trans-ferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
TOTAL				

Transfer Payments to all organisations other than public entities

Transfer payments made

Name of transferee	Type of or-ganisation	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 R'000	Reason for the funds unspent by the entity
Centre for Public Service Innovation	Government Component	<ul style="list-style-type: none">• Innovation research and development initiatives• Innovative Solutions repli-cation• Knowledge platforms sus-tained to nurture an enabling environment for Innovation in the Public Sector	Yes	45 894	44 264	Underspending is due to vacant posts in the or-ganisation.
TOTAL				45 894	44 264	

Transfer payments not made, NOT APPLICABLE

Name of transferee	Type of organisation	Purpose for which the funds were to be used	Amount budgeted for R'000	Amount transferred. R'000	Reason why funds were not transferred
TOTAL					

2.4.6 CONDITIONAL GRANTS

Not applicable.

2.4.7 DONOR FUNDS

1.1 Donor Funds Received

The department did not receive any donor funding during the year under review.

2.4.8. CAPITAL INVESTMENT

Not applicable.



PART C: GOVERNANCE

2.5 PART C: GOVERNANCE

2.5.1 INTRODUCTION

The DPSA continued to implement good governance practices in managing State resources while also ensuring their effective, efficient, and economical use. The various management committees put in place have assisted the Accounting Officer in ensuring that the DPSA operates in compliance with the standards of governance processes, risk management, and internal controls for the efficient utilisation of State resources.

2.5.2 RISK MANAGEMENT

The DPSA continued to implement Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF). The department has a Risk Management Policy and Strategy, which were implemented. The risk assessments were at strategic and operational levels to appraise and update the existing risk profile. The risk management process is aligned with the department's planning and objective-setting process which resulted in institutionalisation of risk management departmentwide.

The department continues to provide management oversight on the implementation of Risk and Ethics Management through the internal Risk & Ethics Committee. The Risk Management Champions Forum is functional and has assisted in improving the sharing of knowledge for the timely implementation of risk management strategies and enhanced risk maturity. The progress in the management of risks has contributed to the achievement of objectives.

The Department has a fully constituted and functional combined Audit and Risk Committee (ARC) established in terms of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) and the National Treasury Regulations. The ARC is independently chaired and comprises of five (5) non-executive members. The DPSA Executive Committee (EXCO) members and other senior managers are standing invitees to the ARC meetings. The ARC performs an oversight role in risk management.

2.5.3. FRAUD AND CORRUPTION

The DPSA is committed to a zero-tolerance approach to fraud and corruption and has an approved Fraud Prevention and Anti-Corruption Policy and Strategy. The department has adopted a four-dimensional strategic approach to mitigating the risk of fraud and corruption in line with the National Anti-Corruption Strategy namely, fraud prevention, detection, investigation and resolution. The Department supports the National Anti-Corruption Hotline and, in addition to reporting suspected fraud and corruption, employees are encouraged through the whistle blowing policy to make confidential disclosures about suspected activities of fraud and corruption through established internal reporting mechanisms. During the year under review measures were implemented and awareness sessions were conducted in an effort to prevent fraud. The awareness sessions focused among others:

- Fraud prevention, Anti-Corruption and Whistle blowing,
- Code of Ethical and Professional conduct.
- Gifts, Donations and Sponsorships,
- Financial Disclosure,
- Remunerative work outside the public service, and
- Security Vetting and Screening.

2.5.4 MINIMISING CONFLICT OF INTEREST

The Department implemented National Treasury Regulations 16A8, 2005, which provides operating guidelines on how to manage conflict of interest and ensure accurate declarations are made by all Supply Chain Management (SCM) practitioners as well as by other role-players involved in procurement processes. As well, the Bid Committee members disclosed their business interests and signed the Code of Conduct in accordance with the National Treasury Practice Note 4 section 6 of 2003 and 7 section 3.3 of 2009/10.

The Department has further put measures in place to ensure that all employees who wish to perform remunerative work outside of the public service are enjoined to obtain prior approval in line with the Public Service Regulations, 2016 (PSR) and the Directive on Other Remunerative Work Outside Public Service. Financial disclosures within the Department continued to be managed in accordance with the PSR. All SMS members complied with the submission of their financial disclosures by 30 April 2023. All other designated categories of employees also complied with the submission of their financial disclosures within the prescribed timelines of 31 July 2023. The DPSA has commenced with the implementation of the Lifestyle Audit. Lifestyle audits implemented encompass three processes which are Lifestyle Reviews, Lifestyle Investigations and Lifestyle Audits. The DPSA has reviewed the submitted financial disclosures for all SMS members and all other designated categories of employees as part of Lifestyle Reviews to measure a person's lifestyle i.e., property and assets owned, spending habits and way of living against legitimate income.

2.5.5 CODE OF CONDUCT

The DPSA continued to implement the Code of Conduct in line with the PSR. Any breaches of the Code of Conduct were dealt with in terms of the guidelines on labour relations and disciplinary procedures. All newly appointed employees were provided with a copy of the Code of Conduct. Employees' compliance with the Code of Conduct is mandatory as it forms part of their conditions of employment with the DPSA. Therefore, all line managers were required to monitor compliance and take appropriate action in the event of non-compliance.

The department continued to institutionalise the ethics culture as it is directly influencing the organisational culture with the leadership setting the tone at the top.

2.5.6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In compliance with the occupational health and safety and environmental matters the following was implemented during the 2023/2024 financial year:

In line with the scope of work as stipulated in the Total Facilities Management (TFM) contract-

- i. The Building Management System (BMS) was serviced monthly through a specialist, to ensure that malfunctions in the system is proactively found and corrected.
- ii. The Heating Ventilation Air-Conditioning (HVAC) system is continuously serviced and maintained by a full-time service provider. The HVAC system is divided into different sections, i.e., Chiller Plant, Air Handling Units, Pumps and Ice Plant. The 36 Air Handling Units in the building were serviced monthly. The performance of the air-conditioner pumps was continuously monitored by the onsite HVAC service provider and the chilled and condenser water pumps were serviced. New probe sensors were sourced and installed in the Ice Plant.
- iii. Fire extinguishers were serviced and re-pressurized. This is done on an annual basis.
- iv. Indoor Air Quality: The Batho Pele House building has Energy Recovery Ventilation (Fresh Air Supply Units) connected to the ductwork of the HVAC system and a few big fans located on the roof of the building. A maintenance schedule to ensure that the filters in these units get cleaned on a regular basis, is in place.
- v. A specialist maintains and services the access control system on a continuous basis.

An Emergency Evacuation drill/exercise, monitored by the Tshwane Emergency Service (Fire Department), was conducted on 28 September 2023 and 28 March 2024 and all staff in the building participated in the drill. Afterwards a report with recommendations was presented to the department, which will be used for future improvements. The Occupational Health and Safety (OHS) Committee, chaired by the Deputy-Director General: Administration, as the section 16.2 appointee held three (3) meetings during the reporting year, in which ongoing progress are being reported by relevant business units on OHS and Employee Health and Wellness matters and various recommendations made to the Accounting Officer for consideration.

During 2023/24 the following Universal Access Design for People with Disabilities has been attended to:

- A sliding door was also installed in the auditorium for easy access to people on wheelchairs. The motor for the sliding door and sensor installation has been installed and the door is fully operational.
- Expired contents were replaced in the first aid boxes.
- Inspection checklists and First Aid Treatment Forms placed in First aid boxes to help monitor the use of stock and document treatment of injuries.
- Training on the usage of Evacuation Chairs were conducted for OHS Team Members, Internal Security personnel, and 4 employees on the same floors as colleagues with disabilities
- OHS compliance trainings were conducted 17x First Aiders, 15x OHS Representatives, 18x Fire Marshals and 15x OHS Representatives trained on Emergency Evacuation Procedures.
- The department still provides hand sanitiser at the entrance to the building and on all floors next to lifts and bathrooms. The Department also still provides sanitising wipes to employees to use at their workstations.
- Pause areas on all floors are open for usage.
- The Gym facility is fully operational and opened on five (5) days a week, for DPSA employees and contractors occupying office space in the building, to use.

2.5.7 PORTFOLIO COMMITEES

The Portfolio Committee on Public Service and Administration, Performance Monitoring And Evaluation held the meetings and the issues raised were addressed as follows:

DATE	TOPIC	ACTION TAKEN TO ADDRESS ISSUES RAISED
27 March 2024	Committee Legacy Report; Committee 2023 Annual Report	The Department responded to all the questions raised during the meeting.
20 March 2024	DPSA Monitoring Tool	
13 March 2024	Digital Government Policy Framework, Public Service Recruitment Monitoring and Oversight Tool with Ministry	The Department responded to all the questions raised during the meeting.
06 March 2024	PSC Report on the Job Performance of Senior Management Serviced; DPSA Implementation Strategy and Monitoring Framework of the National Framework to-wards Professionalising the Public Sector; with Ministry	
28 February 2024	DPSA, NSG, CPSI &PSC Q1-3 2023/24 Performance Report with Deputy Minister	
20 February 2024	NSG, CPSI & PSC 5-year performance achievements & failures, with Minister and Deputy Minister	
14 February 2024	PSC Bill: PSC briefing; PAM A/B Bill & Public Service A/B: finalisation; Committee Annual & Legacy Report; with Deputy Minister	
22 November 2023	DPSA briefing on achievements made in implementing the targets and deliverables contained in the MTSF; PSC Members Handbook	
15 November 2023	Public Administration Management A/B; Public Service A/B: proposed amendments approval	
08 November 2023	Public Administration Management A/B: Public Hearings Report, motion of desirability & deliberations	
01 November 2023	Public Administration Management A/B: Public Hearings Report, Motion of Desirability & Deliberations	
31 October 2023	Public Service A/B & Public Administration Management A/B: CLSO on constitutionality of bills & NSG Input; with Deputy Minister	
25 October 2023	Public Service A/B & Public Administration Management A/B: Department response to public submissions; with Deputy Minister	
18 October 2023	Public Service Amendment Bill and Public Administration Management Amendment Bill: public hearings; DPSA, NSG & PSC BRRRs	
17 October 2023	Public Administration Management Amendment Bill: public hearings	
11 October 2023	The department responded to all questions raised by the committee and provided additional information after the meeting as requested.	
20 September 2023	Innovative solutions for e-government services; Interventions to improve the system downtime and impact on service delivery in the public sector; with Minister and Deputy Minister	
13 September 2023	Public Administration Management A/B & Public Service A/B: summary of public submissions received; with Deputy Minister	
06 September 2023	Thusong Service Centre Programme; Virtual Thusong Service Centre for the Northern Cape; with Deputy Minister	
07 June 2023	Public Service A/B & Public Administration Management A/B: DPSA briefing; Committee Oversight visit Reports; with Deputy Minister	
31 May 2023	Financial Disclosure Framework and Lifestyle Audits Framework: engagement with DPSA, PSC & Northern Cape Government; with Minister	
24 May 2023	Election of Committee Chairperson; DPME Briefing on Operation Phakisa & Medium Term Strategic Framework (MTSF) Monitoring Report 2019- 2024	
17 May 2023	Framework Towards Professionalisation of the Public Sector: NSG, PSC & DPSA briefing	
05 May 2023	Statistics SA, DPSA, PSC, NSG & DPME Budgets: Committee Reports	
03 May 2023	DPME, Brand SA & Statistics SA 2023/24 Annual Performance Plans; with Minister and Deputy Ministers	
02 May 2023	DPSA, PSC, NSG & CPSI 2023/24 Annual Performance Plans; PSC Vacancy Report; with Ministry	
01 March 2023	Lifestyle Audits; Financial Disclosures; Public Service Complaints; with Deputy Minister	
22 February 2023	DPSA, CPSI, PSC, DPME, Brand SA & Stats SA Q1, 2 & 3 2022/23 Performance; with Deputy Ministers	

DATE	TOPIC	ACTION TAKEN TO ADDRESS ISSUES RAISED
20 March 2024	PSC recommendations on Public Service reforms towards professionalisation; Lifestyle audits	The Department responded to all the questions raised during the meeting.
21 February 2024	DPSA implementation of Zondo Commission Recommendations, with Ministry	
24 May 2023	Policy Assessment and Recommendations Reports; Committee Annual Performance Plan	
03 May 2023	DPSA, NSG, CPSI & PSC 2023/24 Annual Performance Plans; with Ministry	

Standing Committee on Public Accounts (SCOPA)

DATE	TOPIC	ACTION TAKEN TO ADDRESS ISSUES RAISED
28 February 2024	SCOPA Consideration and adoption of Unauthorised Expenditure Reports of the Department of Public Service and Administration	The Committee recommended that an amount of R8.812 million should be financed as a reduction of the DPSA's future allocation in terms of section 34(1)(b) of the Public Finance Management Act, 1999. The Committee agreed to adopt the report
19 September 2023	SCOPA Hearings on unauthorised expenditure: DCoG, DPSA, DWS & DCDT; with Ministers and Deputy Ministers	The Department of Public Service and Administration was given 30 days to investigate and return with a portfolio of evidence on the material circumstances surrounding what had taken place during the appointment of an advisory board in 2013, and where financial advice had not been taken.
27 March 2023	SCOPA Follow-up meeting on IFMS SIU investigations & National Treasury progress; with Deputy Ministers	The Committee gave National Treasury 21 days to provide a written response to the Committee on a clear roadmap for the implementation of the IFMS, noting that the matter should be concluded before the end of the current Parliament's administration.
26 March 2023	SCOPA Follow-up meeting on IFMS SIU investigations & National Treasury progress; with Deputy Ministers	Meeting was postponed
05 March 2023	SCOPA Follow-up meeting on IFMS SIU investigations & National Treasury progress; with Deputy Ministers	Meeting was postponed

2.5.8 SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
None	N/A	N/A	N/A	N/A

2.5.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
The audit report for the 2022/23 financial year indicates that the financial statements were fairly presented in all material respects.		
Material misstatements were identified in the annual performance information.		
AUDIT REPORT Material misstatements of performance information in the following programmes: Programme 2: Human Resource Management and Development No link between the indicator of approved job competency framework for public sector and the planned target. Programme 3: Negotiations, Labour Relations and Remuneration Management No link between the indicator of approval of collective bargaining policy and the planned target. No link between the indicator of approved generic functional structure for Programme1: Administration and the planned target.	2022/23	
MANAGEMENT REPORT Matters that will be reported in the Audit report: Issues identified relating to usefulness of indicators and targets in the performance information. Please refer to Audit Report above.	New finding	Resolved

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
<p>Matters that must be addressed to prevent material misstatements in the financial statements:</p> <ul style="list-style-type: none"> Non-compliance to PFMA Instruction note 3 (The SCM policy does not make provision for deviations to procure through other means. Finding on housing allowances – Employees with expired lease contracts still received housing allowances. Clerical errors in non-financial information of the Annual Financial Statements. Differences noted in amounts per expenditure note and additions recorded under minor assets. Indicator for Programme 3: Negotiations, Labour Relations and Remuneration Management not included in Annal Performance Plan. Completeness of the 2022/23 Annual Performance Plan (APP) – initiatives noted in Vote but nor included in APP Programme 3: Negotiations, Labour Relations and Remuneration Management over achievement not adequately reported. Reported achievement not consistent to the planned target. Programme 2: Human Resource Management and Development indicator not fairly presented and disclosed. 	<p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p>	<p>Resolved</p> <p>Resolved</p> <p>Resolved</p> <p>Resolved</p> <p>Resolved</p> <p>Resolved</p> <p>Resolved</p> <p>Resolved</p> <p>Resolved</p>
<p>Matters that do not have a direct impact on the audit outcome:</p> <ul style="list-style-type: none"> Error noted in submission and letter of appointment. SMS vacancies not advertised within 6 months and filled within 12 months. Internal control deficiencies in asset management – one asset not collected from an employee who left the department. 	<p>New finding</p> <p>2019/20</p> <p>New finding</p>	<p>Resolved</p> <p>Not resolved</p> <p>Resolved</p>

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
<p>INFORMATION SYSTEM AUDIT</p> <ul style="list-style-type: none"> Inadequate documentation of password reset and user modifications on PERSAL. Lack of designated cybersecurity structure. Inadequate vulnerability management process. Lack of threat intelligence program. Lack of incident management plan. Lack of penetration testing or cyber-attack simulation. 	<p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p> <p>New finding</p>	<p>Resolved</p> <p>In progress ICT Structure under review.</p> <p>Resolved</p> <p>In progress</p> <p>A business cased has been approved and a quote obtained from the State Information Technology Agency (SITA). Currently awaiting quotations from the industry to compare to SITA quote.</p> <p>Resolved</p> <p>In progress</p> <p>A business cased has been approved and a quote obtained from the State Information Technology Agency (SITA). Currently awaiting quotations from the industry to compare to SITA quote.</p>

2.5.10 INTERNAL CONTROL UNIT

There is no dedicated Internal Control Unit in the Department. In the absence of the Unit, managers as delegated are responsible for developing and reviewing existing policies and standard operating procedures as well as implementing and monitoring controls in their areas of responsibility.

2.5.11 INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit

The Internal Audit Function has, during the 2023/24 financial year, provided management with independent assurance and insight on the effectiveness of, among others, governance, internal control, risk management and financial management systems in order to assist the organisation in achieving its objectives. The Audit and Risk Committee oversee the work of the Internal Audit Function and has approved its risk-based internal audit plan that was executed during the year. Audit reports were presented to both management and the Audit and Risk Committee.

Audit and Risk Committee

The Audit and Risk Committee (ARC) has successfully discharged its responsibilities under the Public Finance Management Act and the Treasury Regulations. The ARC adopted formal Terms of Reference as its Charter to regulate and govern its operations. The ARC held seven (7) meetings during the 2023/24 financial year.

The table below discloses relevant information on the audit committee members and the attendance of meetings by each member.

The following is a schedule of meeting attended by each of the Audit and Risk Committee members:

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Re-signed/ Contract Ended	No. of Meetings Attended
Dr. Prittish Dala (Chairperson)	<div><div>- PHD Information Technology,</div><div>- Master of Information Technology,</div><div>- Bachelor of Science (Computer Science) Honours (Cum Laude),</div><div>- Bachelor of Information Technology (Cum Laude),</div><div>- Certified Governance of Enterprise Information Technology (CGEIT),</div><div>- Certified Risk and Information Systems Control (CRISC),</div><div>- Certified Information System Auditor (CISA),</div><div>- Certified Ethical Hacker (CEH),</div><div>- Certified Computer Hacking Forensic Investigator (CHFI),</div><div>- Certified Data Privacy Solution Engineer (CDPSE),</div><div>- Certified Information Security Manager (CISM),</div><div>- Certified Information Systems Security Professional (CISSP),</div><div>- Lead Auditor ISO 27001.</div></div>	External	Not applicable	November 2019	-	7 / 7

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Re-signed/ Contract Ended	No. of Meetings Attended
Mr. Ameen Amod	<div><div>- Master of Business Administration (MBA)</div><div>- B. Com in Accounting and Economics</div><div>- Chartered Director (CD)</div><div>- Certified Internal Auditor (CIA)</div><div>- Certified Government Auditing (CGAP)</div><div>- Certification in Risk Management Assurance (CRMA).</div></div>	External	Not applicable	November 2019	-	7 / 7
Ms. Sizo Mzizi	<div><div>- ACMA CGMA</div><div>- ACG (CPG)</div><div>- BCom Hons: Financial Management</div><div>- Post Graduate Diploma in Corporate Law</div><div>- BTech: Cost and Management Accounting</div></div>	External		March 2022	-	6/7
Ms. Nyawa Dikwayo	<div><div>- Chartered Accountant CA(SA)</div><div>- Master of Philosophy in Development Finance.</div><div>- Postgraduate Diploma in Applied Accounting Sciences</div><div>- Bachelor of Commerce in Accounting</div></div>	External	Not Applicable	March 2022	-	6/7

2.5.12 AUDIT COMMITTEE REPORT

The Audit and Risk Committee (ARC) is pleased to present its report for the financial year ended 31 March 2024.

Audit and Risk Committee Responsibility

The ARC reports that it has complied with its responsibilities arising from sections 38 (1) (a) (ii), 76 (4) (d) and 77 of the Public Finance Management Act (PFMA) as well as Treasury Regulation 3.1. Furthermore, the ARC has adopted a formal terms of reference as its Charter and has regulated its affairs in compliance with this Charter as well as discharged all its responsibilities as contained therein.

Effectiveness of Internal Control

Internal Audit continues to provide assurance in terms of control, governance, and risk management as per the approved risk-based audit plan. The following audit engagements were reported as complete as per the approved risk-based audit plan:

- 2023/2024 Annual Financial Statements Review;
- 2023/2024 Annual Performance Information Review;
- 2023/2024 Interim Financial Statements Review;
- 2023/2024 Quarter 1 Performance Information Review;
- 2023/2024 Quarter 2 Performance Information Review;
- 2023/2024 Quarter 3 Performance Information Review;
- 2023/2024 Quarter 4 Performance Information Review;
- 2024/2025 Annual Performance Plan Review;
- Review of Compliance with the POPI Act; and
- Supply Chain Management Review.

The ARC’s review of the findings identified by the internal and external auditors reveals that the control environment as well as risk management and governance processes are generally adequate and effective, with room for improvement as it relates to the quality of performance information and compliance monitoring.

In-Year Management and Monthly/Quarterly Reports

DPSA has reported quarterly to the National Treasury and the Executive Authority as required by the PFMA. The ARC as well as assurance providers provided Management with recommendations to improve the quality of quarterly financial and non-financial (performance information, information communication technology, risk management, human resource management, legal and compliance) information reporting during the year under review.

Evaluation of Financial Statements and Annual Performance Report

The ARC has reviewed:

- The unaudited annual financial statements, with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- Changes in accounting policies and practices;
- Compliance with legal and regulatory provisions;
- The basis for the going concern assumption, including any financial sustainability risks and issues;
- The unaudited annual performance information on predetermined objectives with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- The Auditor-General South Africa (AGSA) audit and management reports, with due consideration of the responses provided by Management; and
- The audited financial statements as well as the information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the audit and reported to the Accounting Officer.

Auditor-General of South Africa (AGSA) Report

The ARC concurs with the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements may be read together with the audit report of the AGSA.

Conclusion

We would like to express our appreciation to the Executive Authority and Accounting Officer for their leadership and support as well as all other assurance providers and most importantly commend the DPSA for achieving an unqualified audit opinion, with no material findings (clean audit).

P. Dala

Dr. Prittish Dala

Chairperson DPSA Audit and Risk Committee

Date: 8 August 2024

2.5.13 B-BBEE

B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	Not within the Mandate of the DPSA.
Developing and implementing a preferential procurement policy?	N/A	The DPSA makes use of the Preferential Procurement Policy Framework Act and its associated Regulations from the Preferential Procurement Perspective.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	Not within the Mandate of the DPSA.
Developing criteria for entering into partnerships with the private sector?	N/A	Not within the Mandate of the DPSA.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	Not within the Mandate of the DPSA.

The image shows a title slide with a textured orange background. A horizontal strip of white paper, appearing to be torn from the top layer, reveals the text below. The text is in a bold, orange, sans-serif font. The paper strip is held in place by two rolled-up pieces of the same orange material on either side.

PART D: HUMAN RESOURCE MANAGEMENT

2.6 PART D: HUMAN RESOURCE MANAGEMENT

2.6.1 INTRODUCTION

In 2024 the Human Resources department made significant progress in all areas of its responsibility. The Human Resources Management is committed to providing a positive and supportive workplace environment for all employees. The information provided below provide a detailed account of the human resources management function in the department. The department has a total staff establishment of 415 posts of which 358 are filled as of 31 March 2024. The vacancy rate as of 31 March 2024 was at 14,46%.

The Minister for Public Service and Administration on 01 October 2023, issued Circular 49 and Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments. This was amended and Circular 20 of 2024 and the Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments was issued.

The department has complied and met the target for employment of Women in SMS and people with disabilities. Representation of women in SMS as at 31 March 2024, was 50.79% and people with disabilities was at 2.49%. To enhance equity, the department will make targeted recruitment to those groups that are underrepresented. This will be achieved through targeted recruitment and partnership with institutions of Persons with Disabilities. The implementation of Affirmative Action Measures is also assisting the department to achieve the employment equity targets especially of women in SMS. The department has however not met the 30% target of Youth in the department. As at 31 March 2024, the representation of youth was at 15%. Measures will be put in place to employ youth in the department.

The DPSA implements its mandate through the five (5) programmes headed by Deputy Directors-General. Two posts of Deputy Directors-General (DDG) are vacant. Senior Management Services within the department has a vacancy rate of 29.21 % as twenty-six (26) out of eighty-nine (89) posts are vacant. The vacancy rate for posts on salary level 12 and below is at 10.61%. The overall vacancy rate of the department as of 31 March 2024 was at 14,49% % which is higher than the National benchmark of 10%. Efforts will be made to recruit suitably qualified, capable, and skilled workforce and to maintain the vacancy rate below 10% as prescribed by the Department of Public Service and Administration (DPSA).

The department's vacancy rate in the past three years fluctuated with a decrease of 0.73% from 14.46% in 2021/2022 to 13.73% in 2022/2023. As at the 31 March 2024 the vacancy rate was at 14.49%. The increase in the vacancy rate can be ascribed to the DPSA Circular 49 and Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments. The prioritization of vacant posts to be filled will be documented in a Recruitment Plan and vacant posts to be filled within the legislated timeframes.

According to Stats SA's Work and Labour Force statistics; the average employee turnover rate for organizations in South Africa across all industries was calculated to be between 14% and 19% % in the last quarter of 2023. The department's turnover rate is lower than the StatsSA acceptable level. The department's workforce is considerably younger and only 18.21% of the staff will be eligible to retire within the next five years. The current turnover rate is at 11.8%. Most of the employees who left the department during the previous three years (2021/2022, 2022/2023 and 2023/2024) were mostly through resignations, contract resignation, contract expiry and internship resignation.

Ninety two percent of SMS members in the Department signed their performance agreements by 31 May 2023, as reflected in Table 3.7.1. Of the three (3) employees who did not sign their agreements by the end of May 2023, 1employee on suspension, 1 employee on secondment, 2 employees on Temporary Incapacity Leave by 31 May 2023. (Table 3.7.1). No employees in the DPSA received performance rewards for the performance cycle 2022/2023 as performance rewards are not payable in terms of the Incentive Policy Framework of 2019 from the 2021/2022 performance cycle (Tables 3.8).

For the period January 2023 to December 2024 (Table 3.10.1), a total of 2 932 days sick leave were utilised, compared to the 3,209days utilised for sick leave in the 2022 calendar year. The number of staff members that used sick leave came to 348 in 2023 compared to 330 in 2022. This reflects an average of 8 days sick leave per employee who used sick leave - compared to the average of 10 days sick leave per employee who used sick leave in 2022. The decrease of the number of employees using sick leave days could be attributed to the fact that 2023 is the second year of the sick leave cycle and employees are not utilising the sick leave as compared to 2022 due to COVID-19 pandemic from March 2020. It needs to be noted that 2023 is the second year of the three-year sick leave cycle (2022 - 2024) and Table 3.10.2 reflects the number of employees who used incapacity leave as 18, using an average of 35 working days each. In 2022, in the second year of the sick leave cycle, 22 employees used incapacity leave, on average 39 working days each. Most of the employees using incapacity leave during the reporting period were in the salary levels 3 – 5(39%) and 9-12 category (39%) and in the salary level 6 – 8 category (15%). This was followed by 8% in the salary level 1 – 2 and SMS salary level 13 – 16 (17%) categories respectively.

A total of 9 812 working days annual leave were utilised by 426 employees (on average 23 days per employee) from the 2023 leave cycle compared to10,305 working days annual leave were utilised by 394 employees (on average 26 days per employee) from the 2022 leave cycle. (Table 3.10.3). Capped leave refers to leave accrued prior to 1 July 2000, which employees can only utilise after exhausting their previous and current leave cycles' annual leave credits. No capped leave days were utilised in the period 1 January 2023 to 31 December 2023 (Table 3.10.4). Seven (7) employees' capped leave credits were paid out due to Retirement.

A total of twenty-six (26) grievances were dealt with in the reporting period and thirty-two (32) grievances were dealt with in the reporting period and eight (8) of these grievances were resolved in 2023/2024, compared to 32 grievances that were dealt with in 2022/2023 (Table 3.12.4). No employees in the department participated in strike actions during the reporting period (Table 3.12.6). Three (3) employees were suspended for a total period of 540 days in the reporting period (Table 3.12.7), compared to two (2) employees being suspended for an average of 899 days of the 2022/2023 reporting period.

In equipping our staff with skills, a total of 292 training needs were identified from 356 employees (Table 3.13.1). The DPSA provided 85 training opportunities to employees throughout the year (Table 3.13.2). Fifty-eight (55%) of the training opportunities were attended by females, compared to forty-two (45%) attended by male employees in the current reporting period. No application for granting an Employee Initiated Severance Package was received in the 2023/2024 reporting period (Table 3.16.1).

2.6.2 HUMAN RESOURCES OVERSIGHT STATISTICS

OVERVIEW OF HUMAN RESOURCES

Table 3.1.1 - Personnel expenditure by programme for the period 1 April 2023 to 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average Personnel Cost per Employee (R'000)
Administration	261 618	122 514	1 140	1 870	46,83%	632
Human Resources Management and Development	46 636	41 051	121	2 652	88,02%	955
Negotiations, Labour Relations and Remuneration Management	80 847	58 270	408	1 193	72,07%	955
e-Government Services and Information Management	18 363	16 353	95	0	89,05%	909
Government Services Access and Improvement	100 142	43 702	196	205	43,64%	1 041
TOTAL	507 606	281 890	1 960	5 920	55,53%	787

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lowers skilled (Level 1-2)	5 368	1,90%	21	256
Skilled (Level 3-5)	26 897	9,54%	71	379
Highly skilled production (Level 6-8)	35 603	12,63%	69	516
Highly skilled supervision (level 9-12)	110 314	39,13%	134	823
Senior and Top Management (Level 13 and above)	103 708	36,79%	63	1 646
TOTAL	281 890	100,00%	358	3 620

Table 3.1.3 - Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 20232 to 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		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	82 628	29,31%	2 273	0,81%	2 862	2875,42%	5 961	5988,95%
Human Resources Management and Development	28 569	10,13%	5	0,00%	512	2,26%	1 012	4,46%
Negotiations, Labour Relations and Remuneration Management	40 678	14,43%	183	0,06%	979	62,23%	1 378	87,59%
e-Government Services and Information Management	10 715	3,80%	0	0,00%	314	1,98%	256	1,61%
Government Services Access and Improvement	30 106	10,68%	19	0,01%	427	22,30%	785	41,00%
Total	192 696	68,36%	2 480	0,88%	5 094	12,10%	9 392	22,30%

Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Salaries		Overtime		Home Owners Allowance (HOA)		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
Lowers skilled (Level 1-2)	3 970	73,96%	16	0,36%	364	8,13%	830	18,53%
Skilled (Level 3-5)	16 884	62,77%	840	3,71%	1 107	4,88%	2 189	9,66%
Highly skilled production (Level 6-8)	26 121	73,37%	904	2,61%	1 211	3,50%	2 858	8,26%
Highly skilled supervision (level 9-12)	73 689	66,80%	720	0,65%	1 212	1,09%	2 834	2,55%
Senior and Top Management (Level 13 and above)	72 032	69,46%	0	0,00%	1 200	1,10%	681	0,62%
TOTAL	192 696	68,36%	2 480	0,88%	5 094	1,81%	9 392	3,33%

3.2 Employment and Vacancies

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

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. The information is presented in terms of three key variables:

- programme
- salary band
- critical occupations.

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

Table 3.2.1 - Employment and vacancies by programme as at 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	218	191	12%	2
Human Resources Management and Development	53	43	18.87%	0
Negotiations, Labour Relations and Remuneration Management	71	61	14.08%	2
e-Government Services and Information Management	26	18	30.77%	0
Government Services Access and Improvement	47	42	10.64%	7
TOTAL	415	355	14.45%	11

Note: The Minister, Deputy Minister, Special Adviser and Interns are not included in the table above.

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1-2)	22	21	4.54%	0
Skilled (levels 3-5)	74	67	9.46%	5
Highly skilled production (levels 6-8)	77	70	9.09%	2
Highly skilled supervision (levels 9-12)	147	124	15.64%	3
Senior Management (levels 13-16)	89	70	21.34%	1
Occupation Specific Dispensation	6	6	0%	0
Interns	0	0	0%	19
TOTAL	415	358	13.73%	30

Note: The Minister, Deputy Minister and Special Adviser are not included in the table above.

Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Highly skilled supervision (levels 9-12)	147	124	15.64%	3
Senior Management Service	89	70	21.34%	1
TOTAL	236	194	17.79%	4

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it related to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 – SMS posts information as at 31 March 2024

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/HOD	1	1	100%	0	0%
Salary level 15	5	3	60%	2	40%
Salary level 14	20	15	75%	5	25%
Salary level 13	63	44	69.8%	19	30%
TOTAL	89	63	70.78%	26	29.2%

Table 3.3.2 – SMS posts information as at 30 September 2023

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 15	5	4	80%	1	20%
Salary Level 14	20	16	70%	4	20%
Salary Level 13	63	47	74.6%	16	2.3%
TOTAL	89	68	82.%	21	23.5%

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2023 to 31 March 2024

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 advertised in 6 months but filled in 12 months
Salary level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	4	0	0
Salary Level 13	5	1	4
TOTAL	9	1	4

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months:	
4	posts were not advertised within 6 months of becoming vacant due to various reasons ranging from:
1	Post was subjected to Job Evaluation, but approval was still required from the Minister for the draft advertisement to be placed;
1	Conclusion of Job Evaluation process of two posts delayed advertising; and
2	Post was subjected to Job Evaluation, but the grading was not approved (Organisational Design process recommended).
Reasons for vacancies not filled within twelve months:	
1	Deputy Director-General post was advertised on two occasions where a suitable candidate could not be identified;
2	Director post was advertised where a suitable candidate could not be identified. After re-advertising, the suitable candidate did not assume duty on expected date and headhunting required in future;
3	Two Chief Director posts were advertised but approval for the nomination of selection panel members delayed the recruitment process;
4	Delays in conclusion of Job Evaluation process, impacted on the time to proceed with the recruitment process;
5	Delays in conclusion of the selection process, due to selection panel members' unavailability for purposes of shortlisting, interviews and nomination after conducting interviews; and
6	Posts were filled through secondment/internal re-assignment in the Ministry.

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

Disciplinary steps taken
None

3.4 Job Evaluation

The Public Service Regulations, 2016, determines in terms of Regulation 40 (b and c) that an Executive Authority shall evaluate the job before creating a post for any new job, or filling any vacancy. In the case of a new job, an Executive Authority shall evaluate the job in terms of the job evaluation and job grading system referred to in regulation 41(1), except in the case of jobs determined in terms of an OSD, or jobs graded by the Minister in terms of regulation 41(2)(d), in which case the grade indicated in the OSD or as determined by the Minister shall be utilised. In terms of Regulation 41(3), an Executive Authority may evaluate or re-evaluate any job in his or her department, except jobs evaluated and graded by the Minister in terms of Sub-Regulation (2)(d) or jobs determined in terms of an OSD.

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 - Job evaluation by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Number of posts on approved establishment as of 1 April 2022	Number of jobs evaluated	% of posts evaluated by salary band	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)	78	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	67	1	1.5%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	129	5	3.9%	0	0%	0	0%
Senior Management Service Band A (Directors)	44	7	16%	0	0%	0	0%
Senior Management Service Band B (Chief Directors)	15	0	0%	0	0%	0	0%
Senior Management Service Band C (DDGs)	3	0	0%	0	0%	0	0%
Senior Management Service Band D (DG)	1	0	0%	0	0%	0	0%
TOTAL	357	13	21,4%	0	0%	0	0%

Note: The OSD posts are not included in the table above

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with disabilities					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1April 2023 to 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0%

The following table summarises the beneficiaries of the above in terms of race, gender and disability.

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
TOTAL	0	0	0	0	0
Employees with disabilities	0	0	0	0	0
Total number of employees whose remuneration exceeded the grade determined by job evaluation					Not applicable

3.5 Employment Changes

This section provides information on changes in employment during the financial period. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupation.

Table 3.5.1 - Annual turnover rates by salary band for the period 1 April 2023 to 31 March 2024

Note: Minister and Special Advisers are excluded in the table above and contract employees are included.

Salary band	Number of employees at beginning of period – 1 April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	21	2	0	0 %
Skilled (Levels 3-5)	67	15	12	16,4%
Highly skilled production (Levels 6-8)	70	4	6	8,3%
Highly skilled supervision (Levels 9-12)	128	15	13	10,3%
Senior Management Service, Band A	49	3	9	18,3%
Senior Management Service, Band B	15	3	2	13,3%
Senior Management Service, Band C	4	1	1	40%
Senior Management Service, Band D	1	0	0	0%
Contracts	31	3	2	0%
TOTAL	386	46	46	11,8%

Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Number of employees at beginning of period - 1 April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate %
Highly skilled supervision (Levels 9-12)	123	12	11	8,5%
Senior Management Service	69	3	9	14%
TOTAL	192	15	20	10,4%

Table 3.5.3 - Reasons why staff left the Department for the period 1 April 2023 to 31 March 2024

Termination type	Number	% of total terminations
Death	0	0%
Resignation/Contract Resignation/Internship Resignation	20	43,4%
Expiry of contract	9	19,5%
Dismissal	4	8,6%
Discharge due to ill health	0	0%
Retirement/Early Retirement	9	19,5%
Transfer to other Public Service Department/Bureau/Secondment end date	4	8,6%
TOTAL	46	11.8%
Total number of employees who left as a % of total employment	11,8%	
Total number of employees who resigned as a% of total employment	43,4%	

Table 3.5.4 - Promotions by critical occupation for the period 1 April 2023 to 31 March 2024

Occupation	Employees as at 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Highly skilled supervision (Levels 9-12)	123	2	1,6%	00	00%
Senior Management Service	69	0	0%	00	00%
TOTAL	192	2	1,0%	00	00%

Table 3.5.5 - Promotions by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Employees as at 1 April 2023	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progress-ions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	21	0	0%	0	0%
Skilled (Levels 3-5)	70	4	5,7%	0	0%
Highly skilled production (Levels 6-8)	67	1	1,4%	0	0%
Highly skilled supervision (Levels 9-12)	129	2	1,5%	0	0%
Senior Management Service	69	0	0%	0	0%
TOTAL	356	7	1,9%	0	0%

Note: Interns are not included in the table above

3.6 Employment Equity

Table 3.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (levels 13-16)	24	2	2	3	27	0	3	2	63
Professionals (Levels 9-12)	45	3	0	6	69	0	1	5	129
Technicians and associate professionals (Levels 6-8)	15	0	0	0	47	3	1	1	67
Clerks (Levels 3-5)	37	2	0	0	30	0	1	0	70
Elementary occupations (Level 2)	3	0	0	0	18	0	0	0	21
Occupational Specific Dispensation	1	0	0	1	2	0	1	0	5
TOTAL	125	7	2	10	193	3	7	8	355
Employees with disabilities	3	0	0	1	3	0	1	0	8

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15-16)	2	0	0	0	2	0	0	0	4
Senior management (Levels 13-14)	22	2	2	3	25	0	3	2	59
Professionals (Levels 9-12)	45	3	0	6	69	0	1	5	129
Technicians and associate professionals (Levels 6-8)	15	0	0	0	47	3	1	1	67
Clerks (Levels 3-5)	37	2	0	0	30	0	1	0	70
Elementary occupations (Level 2)	3	0	0	0	18	0	0	0	21
Occupational Specific Dispensation	1	0	0	1	2	0	1	0	5
TOTAL	125	7	2	10	193	3	7	8	355
Employees with disabilities	3	0	0	1	3	0	1	0	8

Note: The Minister, Deputy Minister and Interns are not included in the table above.

Table 3.6.3 - Recruitment for the period 1 April 2024 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	1	0	0	0	0	0	0	0	1
Senior Management (Levels 13-14)	1	0	0	0	4	0	1	0	6
Professionally qualified and experience specialists and mid-management (Levels 9-12)	4	1	0	0	9	0	0	1	15
Skilled technical and academically qualified workers, junior management (Levels 6-8)	0	0	0	0	4	0	0	0	4
Semi-skilled and discretionary decision making (levels 3-5)	4	1	0	0	10	0	0	0	15
Unskilled and defined decision making (level 2)	2	0	0	0	0	0	0	0	2
Occupation Specific Dispensation	0	0	0	0	0	0	0	0	0
Interns	1	0	0	0	2	0	0	0	3
TOTAL	13	2	0	0	29	0	1	1	46
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 - Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified and experience specialists and mid-management (Levels 9-12)	0	0	0	0	2	0	0	0	2
Skilled technical and academically qualified workers, junior management (Levels 6-8)	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making (levels 3-5)	3	0	0	0	1	0	0	0	4
Unskilled and defined decision making (level 2)	0	0	0	0	0	0	0	0	0
TOTAL	3	0	0	0	4	0	0	0	7
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 - Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	0	0	0	0	0	1	0	0	1
Senior Management (Levels 13-14)	3	0	0	3	4	0	0	1	11
Professionally qualified and experience specialists and mid-management (Levels 9-12)	3	0	0	0	10	0	0	0	13
Skilled technical and academically qualified workers, junior management (Levels 6-8)	6	0	0	0	0	0	0	0	6
Semi-skilled and discretionary decision making (levels 3-5)	3	1	0	0	8	0	0	0	12
Unskilled and defined decision making (level 2)	0	0	0	0	0	0	0	0	0
Occupation Specific Dispensation	0	0	0	0	1	0	0	0	1
Intern	0	0	0	0	2	0	0	0	2
TOTAL	15	1	0	3	25	1	0	1	46
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 - Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	3	1	0	0	3	1	0	0	

Table 3.6.7 - Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	33	0	15	0	15
	Male	36	0	18	0	18
Professionally qualified and experienced specialists (Levels 9-12)	Female	73	0	48	0	48
	Male	50	0	35	0	35
Skilled technical junior (Levels 6 - 8)	Female	50	0	41	0	41
	Male	20	0	16	0	16
Semi-skilled (Levels 3 - 5)	Female	28	0	24	0	24
	Male	39	0	12	0	12
Elementary occupations (Levels 1 - 2)	Female	17	0	15	0	15
	Male	4	0	2	0	2
Occupational Specific Dispensation	Female	4	0	18	0	18
	Male	2	0	0	0	0
Sub Total	Female	205	0	197	0	161
	Male	151	0	95	0	83
TOTAL		356	0	292	0	244

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 – Signing of performance agreements by SMS members as at 31 May 2023

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
13	63	48	47	96%
14	20	15	14	87%
15	5	4	2	50%
16	1	1	1	100%
TOTAL	89	68	64	92.6%

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as at 31 May 2023

Reasons
1 Employee on suspension, 1 Employee on Secondment, 2 Employees on Temporary Incapacity Leave by 31 May 2023.

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 May 2023

Reasons
None

3.8 Performance Rewards

In accordance with the DPSA Incentive Policy Framework, 2019 performance rewards are no longer payable from the 2021/2022 performance cycle.

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and by major occupation.

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

None

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

None

3.10 Leave Utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 - Sick leave for the period 1 January 2023 to 31 December 2023

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)	111	93%	12	3%	9	76
Skilled (Levels 3 -5)	656	79%	71	20%	9	692
Highly skilled production (Levels 6 - 8)	759	71%	90	26%	8	1 183
Highly Skilled supervision (Levels 09 -12)	1049	77%	124	26%	8	3 467
Senior Management (Levels 13 - 16)	357	81%	51	15%	7	1 845
TOTAL	2 932	77%	348	100%	8	7 262 000

Table 3.10.2 - Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3 -5)	130	100%	7	39%	19	127
Highly skilled production (Levels 6 - 8)	4	100%	1	6%	4	6
Highly Skilled supervision (Levels 09 -12)	186	100%	7	39%	27	571
Senior Management (Levels 13 - 16)	305	100%	3	17%	102	1 445
TOTAL	625	100%	18	100%	35	2 149 000

- The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 - Annual leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower Skilled (Levels 1-2)	299	16	19
Skilled (Levels 3 -5)	1 940	94	21
Highly skilled production (Levels 6 - 8)	2 231	99	23
Highly Skilled supervision (Levels 09 -12)	3 592	143	25
Senior Management (Levels 13 - 16)	1 750	74	24
TOTAL	9 812	426	23

Table 3.10.4 - Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Total Employees with capped leave as at 31 December 2023	Total Days of capped leave available as at 31 December 2023	Average capped leave per employee as at 31 December 2023
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	0	0	0	1	57	57
Highly skilled production (Levels 6 - 8)	0	0	0	12	283	24
Highly Skilled supervision (Levels 09 -12)	0	0	0	25	595	24
Senior Management (Levels 13 - 16)	0	0	0	13	287	22
TOTAL	0	0	0	51	1 222	24

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5 - Leave pay-outs for the period 1 April 2023 to 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2023/2024 due to non-utilisation of leave for the previous leave cycle (2022)	244	3	81
Capped leave payouts on termination of service for 2023/2024	1 471	7	210
Current leave payout on termination of service for 2023/2024	1 390	25	56
TOTAL	3 104	35	88

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk.
None. As there is no risk of exposure to blood or needle pricks.	N/A

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in the Public Service Regulations, 2016? If so, provide her/his name and position	√		Ms M Phalane, Director: Internal Transformation Programmes (ITP) is the designated SMS member for Employee Health and Wellness (EHW).
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	√		D:ITP has EHW Unit with one EHW Officer, one OHS Officer, and a Deputy Director: Internal EHW designated to provide Wellness and OHS services. The allocated Budget: R378,000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme	√		Yes. Psychosocial support provided to DPSA employees, wellness interventions and Primary Health Care Services informed by the 4 Pillars i.e HIV, TB &STIs management, Health and Productivity management, SHERQ management and Wellness management.
4. Has the department established (a) committee(s) as contemplated in the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent		X	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed		X	Employment Equity policy was reviewed during the financial year and the review process is not yet finalised.
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	√		HIV testing is conducted by external service providers. HIV status of persons tested remains confidential and is not shared with the department. Confidentiality of employees who have disclosed their HIV status is not disclosed to anyone.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		<ul style="list-style-type: none">Quarter 1: No employees were tested for HIV due to unavailability of GEMS and other service providers.Quarter 2: No employees tested for HIV in this quarter.Quarter 3: 19 employees were tested for HIV.Quarter 4: 15 employees were tested for HIV.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	√		The department monitors and evaluates the impact of its health promotion program through quarterly Wellness Day reports, the annual EHW report and Standard Monitoring Tool (SMT) annually, which are submitted to DPSA Line Function as part of compliance reporting.

3.12 Labour Relations

Table 3.12.1 - Collective agreements for the period 1 April 2023 to 31 March 2024

Subject matter
No collective agreements were concluded at the Departmental Bargaining Council

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Written Warning	1	12.5%
Final Written Warning	2	25%
Dismissal	2	25%
Not guilty	1	12.5%
1 Month suspension without pay, written warning and counselling.	1	12.5%
1 Week suspension without pay, final written warning and repayment of R11 426.87	1	12.5%
TOTAL	8	100%

Table 3.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Gross insubordination, failure to provide handover report, failure to support the implementation of the reorganisation process in the department, insolence	1	12.5%
Contravention of the provisions of PSCBC Resolution 1 of 2003	1	12.5%
Theft	1	12.5%
Fraud	1	12.5%
Carried and kept a dangerous weapon on the state premises without authorization	1	12.5%
Mismanagement and abuse of departmental fleet	1	12.5%
Failed to conclude a performance agreement with subordinate.	1	12.5%
Dereliction of duty and gross insubordination	1	12.5%
TOTAL	8	100%

Table 3.12.4 - Grievances lodged for the period 1 April 2023 to 31 March 2024

Grievances	Number	% of total
Number of grievances resolved	8	31%
Number of grievances not resolved	9	34.6%
Total number of grievances lodged	26	100%

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

Disputes	Number	% of total
Number of disputes upheld	0	0%
Number of disputes dismissed	7	58.3%
Number of disputes unresolved	5	42%
Total number of disputes lodged	12	100%

Table 3.12.6 - Strike actions for the period 1 April 2023 to 31 March 2024

Total number of persons working days lost	No days were lost as no DPSA employee participated in the strike
Total costs (R'000) of working days lost	No costs incurred as there was no working days lost
Amount (R'000) recovered as a result of no work no pay	No costs recovered as there were no days lost

Table 3.12.7 - Precautionary suspensions for the period 1 April 2023 to 31 March 2024

Number of people suspended	
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	540
Cost (R'000) of suspensions	R 5 01583.27

3.13 Skills Development

This section highlights the efforts of the Department with regard to skills development.

Table 3.13.1 - Training needs identified for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management	Female	33	0	15	0	15
(Levels 13 - 16)	Male	36	0	18	0	18
Professionally qualified and experienced specialists	Female	73	0	48	0	48
(Levels 9-12)	Male	50	0	35	0	35
Skilled technical junior (Levels 6 - 8)	Female	50	0	41	0	41
	Male	20	0	16	0	16
Semi-skilled (Levels 3 - 5)	Female	28	0	24	0	24
	Male	39	0	12	0	12
Elementary occupations	Female	17	0	15	0	15
(Levels 1 - 2)	Male	4	0	2	0	2
Occupational Specific Dispensation	Female	4	0	18	0	18
	Male	2	0	0	0	0
Sub Total	Female	205	0	197	0	161
	Male	151	0	95	0	83
TOTAL		356	0	292	0	244

Table 3.13.2 - Training provided for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as of 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management	Female	33	0	13	0	13
(Levels 13 - 16)	Male	36	0	7	0	7
Professionally qualified and experienced specialists	Female	73	0	13	0	13
(Levels 9 - 12)	Male	50	0	8	0	8
Skilled technical junior (Levels 6 - 8)	Female	50	0	12	0	12
	Male	20	0	3	0	3
Semi-skilled (Levels 3 - 5)	Female	28	0	9	0	9
	Male	39	0	7	0	7
Elementary occupations	Female	17	0	0	0	0
(Levels 1 - 2)	Male	4	0	0	0	0
Occupational Specific Dispensation	Female	4	0	0	0	0
	Male	2	0	0	0	0
Sub Total	Female	205	0	47	0	47
	Male	151	0	38	0	38
TOTAL		356	0	85	0	47

3.14 Injury on Duty

The following table provide basic information on injury on duty.

Table 3.14.1 - Injury on duty for the period 1 April 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention	6 (3 medical treatment, 3 first aid treatment)	1,69%
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	6	1,69%

3.15. Utilisation of Consultants

Table 3.15.1 (a) - Report on consultant appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Assessment of 100 SMS members' emotional intelligence and integrity.	1	4	291 800,00
Audit committee meetings	4	16	529 110,60
BEE verification agency to audit the department compliance to BBBEE prescript.	1	1	56 925,00
Competency Assessment: Chief Director: Human Resource Planning, Employment and Performance Management. (x1 Candidates).	1	2	9 335,55

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Competency Assessment: Chief Director: Labour Relations, Negotiations and Dispute Management. (x1 Candidates).	1	2	9 335,55
Competency Assessment: Chief Director: Remuneration, Employment Conditions and HR Systems. (x1 Candidates).	1	2	9 335,55
Competency Assessment: Director: ICT Infrastructure Management. (x2 Candidates).	1	2	18 671,10
Competency Assessment: Director: Strategic Management and Monitoring Evaluation. (x2 Candidates).	1	2	18 671,10
Competency Assessment: Chief Director: Transformation and Workplace Environment Management (X2 Candidates).	1	2	9 335,55
Competency Assessment: Director strategy and Governance (X2 Candidates).	1	2	18 671,10
Competency Assessment: Director: Employment Management (X1 Candidate).	1	2	9 335,55
Competency Assessment: Director: ICT Governance (X1 Candidate).	1	2	9 335,55
Competency Assessment: Director: Institutional Assessments (X2 Candidates).	1	2	18 671,10
Competency Assessment: Director: Service Planning (X2 Candidates).	1	2	18 671,10
Conduct business process mapping of compliance monitoring process of the DPSA.	1	95	1 875 167,00
Conducting assessment before the maintenance of the security equipment is done.	1	2	47 955,00
Design and develop an emergency evacuation plan and training.	1	12	123 096,00
Develop competency assessment framework for employees salary level 1-12 in the Public Service and to investigate and recommend appropriate emotional intelligence and integrity assessment psychometric tools.	1	132	485 168,55
Development and implementation of a Business Continuity System (BCMS) and Resilience programme within the DPSA.	1	77	856 750,00
Development and implementation of a public service emerging leaders program.	1	59	735 000,00
Development of HRM&D strategy.	1	48	458 166,90
Educational talk on Breast cancer.	1	1	1 000,00
Go through each department to confirm processes and business rules, document them and get them signed off by each responsibility manager.	1	1	29 670,00
Interpretation services at Caracas, Venezuela.	1	1	4 974,18
Legal costs via GPSBC.	1	7	11 696,14
Legal costs via the Department of Justice and Constitutional Development.	1	269	4 362 659,23
Policy and procedure on incapacity leave and for ill-health (PILIR) programme.	1	365	44 347,05
Pre-employment security checks.	1	455	73 774,33
Sign Language Interpretation Services for a pre-Presidential Imbizo in the Lejweleputswa District.	1	3	26 800,00
Sign Language Interpretation services for community engagement at Emalahleni Local Municipality.	1	1	8 000,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Sign Language Interpretation services for the launch of South Africa's APRM of the second-generation review report.	1	1	4 108,00
Social media monitoring.	1	92	47 252,88
Social media monitoring.	1	162	56 639,95
Transcription of audio recording. (Arbitration hearing)	1	10	15 022,00
	Total individual consultants	Total duration (work days)	Total contract value in Rand
TOTAL	37	1836	10 294 451,61

The total number of consultants reflected above consists of legal services amounting to R4,374 million and consultant services amounting to R5,920 million.

Table 3.15.1 (b) - Report on contractor appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Annual maintenance of evacuation chairs, chairs belt sets, gas strut ek old, gas strut clip.	1	1	43 125,00
Audiovisual equipment for the Deputy Minister's meeting with civil society and government stakeholders at the City of Tshwane Metropolitan Municipality, Hammanskraal.	1	1	96 730,00
Audiovisual equipment for the Deputy Minister's outreach programme with stakeholders at Emalahleni Local Municipality.	1	1	119 657,50
Audiovisual equipment for the Minister to host a pre-presidential imbizo engagement programme with the public servants in Emalahleni.	1	1	25 600,00
Audiovisual equipment services for Minister's meeting with civil society and government stakeholders at Matjhabeng Local Municipality.	1	1	42 700,00
Audiovisual for live streaming at the National Labour Relations Conference.	1	1	30 475,00
Cellphone repairs.	1	1	1 100,00
Cellphone repairs.	1	1	2 000,00
Cellphone repairs.	1	1	1 873,00
Cellphone repairs.	1	1	2 000,00
Cellphone repairs.	1	1	2 000,00
Cellphone repairs.	1	1	1 984,00
DSTV connectivity repair.	1	1	1 100,00
DSTV connectivity repair.	1	1	1 900,00
DSTV connectivity repair.	1	1	2 000,00
DSTV decoder connection.	1	1	1 200,00
DSTV decoder installation.	1	1	1 265,00
DSTV decoder installation.	1	1	1 500,00
DSTV electrical cabling.	1	1	1 975,00
DSTV quard universal LNB replacement.	1	1	1 250,00
DSTV re-connection.	1	1	10 176,35

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Employee Health and Wellness Programme and the Primary Health Care services from November 2023 to end of February 2024.	1	4	75 090,40
Entertainment at the DPSA men's day.	1	1	2 000,00
Entertainment for the International Youth Contest of Social Anti-Corruption Advertising Award ceremony.	1	1	41 950,00
Entertainment services at the MPSA post-budget vote stakeholders engagement.	1	1	35 000,00
Fitment of blue lights and siren to the new departmental VIP vehicle for the Minister.	1	1	2 999,99
Fridge repairs.	1	1	1 042,19
Fridge repairs.	1	1	550,00
Health Screening of 100 Employees at a unit price of R167,85 per head.	1	1	19 302,26
Industrial theatre/play on breaking cultural biases and stereotypes against women.	1	1	28 000,00
Inspection and maintenance of a disability lift at Maponya Mall on 22 June 2023 and 30 October 2023.	1	2	11 100,00
Maintenance of the Electronic Security Systems at Maponya Thusong Service Centre for the months of September and December 2023.	1	2	47 955,00
Marshalls during minister community engagement at Kutloanong High School.	15	1	1 500,00
Performance (poet) for Heritage Day.	1	1	1 500,00
Performance during long service awards.	1	1	2 000,00
Play on harassment at the workplace.	1	1	24 999,98
Queue management system services at Maponya mall.	1	1	74 750,00
Removal and fitment of sirens and blue lights to the Deputy Minister's official vehicle.	1	1	2 530,00
Removal of blue lights from (Audi A8)	1	1	1 437,50
Repair for blue lights and siren for the official VIP (Audi A8) for the Minister.	1	1	6 651,60
Repair of Audio Visual Equipment in the auditorium.	1	1	150 178,50
Repair puncture of a spare wheel on fleet vehicle.	1	1	50,00
Traditional Dancers for Heritage Day.	1	1	15 000,00
Transport for disposal assets from Maponya TSC to Pretoria.	1	1	18 975,00
	Total individual contractors	Total duration (work days)	Total contract value in Rand
TOTAL	58	49	956 173,27
Grand total consultants and contractors	Total number of consultants and contractors that worked on the project	Total duration (work days)	Total contract value in Rand
	95	1885	11 250 624,88

Table 3.15.2- Analysis of consultant appointments using appropriated funds, in terms of Historically Dis-advantaged Individuals (HDIs) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
The DPSA does not conduct an analysis of consultants appointment in terms of HDIs			

Table 3.15.1 (a) - Report on consultant appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Severance Packages

Table 3.16.1 – Granting of employee initiated severance packages for the period 1 April 2023 to 31 March 2024

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the PSC
None	0	0	0	0
TOTAL	0	0	0	0



PART E: PFMA COMPLIANCE REPORT

2.7 PART E: PFMA COMPLIANCE REPORT

2.7.1 Information on Irregular, Fruitless and Wasteful, Unauthorised Expenditure and Material Losses

Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	968	968
Add: Irregular expenditure confirmed	-	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	506	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	461	968

No were new cases of irregular expenditure relating to both the previous and current financial years. Additionally, three cases of irregular expenditure amounting to R506 thousand were removed in accordance with National Treasury No. 4 of 2022/23 (paragraph 5.8).

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Current year	(506)	-
Prior years	968	968
Total	461	968

b) Details of current and previous year irregular expenditure is under determination

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	831
Irregular expenditure under investigation	-	-
Total	-	831

Included in the comparative amount of R831 are three cases of irregular expenditure emanating from the contravention of Supply Chain Management prescripts and the Public Service Regulations in respect of the following.

Three transactions for failure to ensure that the relevant prescripts and due processes relating to Supply Chain Management were followed in the approval of the appointment of a service provider: R506 thousand. Two transactions involving expenditures incurred for services rendered after the contract with the service provider had ended: R21 thousand.

Nine transactions related to salaries paid to officials who worked beyond their contract's expiry date: R304 thousand. The determination for all the abovementioned cases has been concluded. Consequently, the case amounting to R506 thousand has been removed, and the latter case amounting to R304 thou-

sand has been submitted to the National Treasury for condonation following the irregular expenditure determination reports.

c) Details of current and previous year irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	506	-
Total	506	-

The amount indicated above relates to irregular expenditures not condoned but removed in accordance with National Treasury No. 4 of 2022/23 (paragraph 5.8).

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

Disciplinary Steps Taken
The official responsible for the incurrence of irregular expenditure amounting to R506 was issued a final written warning.

Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	18	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	10	-
Closing Balance	8	-

Included in fruitless and wasteful expenditure for the current financial year is a Salary overpayment of R15 thousand, of which R10 thousand has been recovered as a debt from an ex-employee, and R3 thousand for accommodation booking no-shows.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2023/24	-	-
Fruitless and wasteful expenditure that relates to 2022/23 and identified in.	-	-
2023/24		
Fruitless and wasteful expenditure for the current year	18	-
TOTAL	18	-

b) Details of current and previous year fruitless and wasteful expenditure under assessment

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	3
Fruitless and wasteful expenditure under determination	18	-
Fruitless and wasteful expenditure under investigation	-	-
Total	18	3

Included in the current years fruitless and wasteful expenditure under determination are 2 cases of no show where officials were booked accommodation and 1 case of salary overpayment.

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

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	10	-
Total	10	-

d) During the current financial year R10 thousand has been recovered for fruitless and wasteful expenditures identified regarding a salary overpayment from the leave payout of the ex-employee. No fruitless and wasteful expenditure were written off.

e) No disciplinary or criminal steps were required to be taken in relation to fruitless and wasteful expenditure in the current or previous financial years.

f) Total unconfirmed fruitless and wasteful expenditure under assessment.

Description	2023/2024	2022/2023
	R'000	R'000
No show for Accommodation	-	3
	-	3

Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	8 812	8 812
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off	-	-
Closing Balance	8 812	8 812

The amount of R 8 812 000 unauthorised expenditure was incurred in the 2013/14 financial year. The department appeared before SCOPA in relation to this expenditure during 2016 and again in 2023. The department is still awaiting a determination from Parliament.

Since the 2013/14 financial year the department has not incurred any further unauthorised expenditure.

Material losses

The department did not incur any material losses in the current or previous financial years and no material losses were written off or recovered.

2.7.2 Information on payment of suppliers

The department paid all valid invoices received within 30 days.

Description	2023/2024	2023/2024	2022/2023	2022/2023
	Number	R'000	Number	R'000
Valid invoices received	3 975	R374 217	4 556	R330 655
Invoices paid within 30 days or agreed period	3 975	R374 217	4 556	R330 655
Invoices paid after 30 days or agreed period	-	-	-	-
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-	-	-
Total	3 975	R374 217	4 556	R330 655

2.7.3 Information on Supply Chain Management

Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Appointment of a Service Provider to Maintain the Existing Queue Management System at Maponya Mall Thusong Service Centre for a period of 14 Months	VNQ Solutions (Pty) Ltd	VNQ Systems is the Sole Certified and Qualified Technical Partner in South Africa for the SEDCO Customer Visit Management (CVM) Products and Solutions as installed at the Thusong Service Centre located at Maponya Mall in Soweto.	AI-457828	R1 273
TOTAL				R1273

Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Value of contract R'000
Provision of seventeen frames for the framing of certificates for the Anti-Corruption Competition Contestants.	Bitline SA 94	Expansion (24%) for the provision of additional four frames.	AI-457920	Original Contract Value: R13
Provision of Dedicated Virtual Private Network (VPN) Services to the Thusong Service Centre at Maponya Mall in Soweto.	SITA	Expansion (22%) for VPN connectivity services extended for a period of seven (7) months at the Thusong Services Centre to allow for continuity and operability of the Centre when transferred to Office of the Premier Gauteng.	OR-018341	Expanded contract Value: R16
				Original Contract Value: R367
				Expanded Contract Value: R447
TOTAL				R463



PART F: FINANCIAL INFORMATION

PART F: FINANCIAL INFORMATION

REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Parliament on vote no. 11: Department of Public Service and Administration

Report on the audit of the financial statements

Opinion

- 1. I have audited the financial statements of the Department of Public Service and Administration set out on pages 115 to 157 which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
- 2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

- 3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
- 4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants’ International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
- 5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matters

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

Unaudited supplementary schedules

- 7. The supplementary information set out in pages 158 to 173 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

- 8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
- 9. In preparing the financial statements, the accounting officer is responsible for assessing the department’s ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

- 10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report. This description, which is located at page 112, forms part of my auditor’s report.

Report on the audit of the annual performance report

- 12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
- 13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department’s performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Human Resource Management and Development	35	Manages, oversees and facilitates human resource planning, employment, performance, development, transformation, and workplace environment (norms and standards). Facilitate compliance with the minimum norms and standards set by the Minister for Public Service and Administration in line with Section 16 of the Public Administration Management Act, 1994 through the Office of Standards and Compliance (location of budget and APP reporting)
Programme 3: Negotiations, Labour Relations and Remuneration Management	39	To manage and oversee and facilitate Organizational Development, Job Grading and Macro Organisation, Remuneration, Human resource Information Systems, Negotiations, Labour Relations and Dispute Management in the public service. Administrate the implementation of the Government Employees Housing Scheme and macro-organisation of the state and ensure coordinated collective bargaining.
Programme 4: e-Government Service and Information Management	45	Manage, oversee and facilitate ICT governance, E- Enablement and ICT Service Infrastructure Management, Information and Stakeholder Management and Knowledge Management and Innovation. Coordinate and facilitate ICT stakeholder management.
Programme 5: Government Services Access and Improvement	49	Manage, oversee and facilitate service access, Operations Management, Service Delivery Improvement Initiatives in the public service. Coordinate and facilitate citizen relations and public participation programme.

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

15. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department’s mandate and the achievement of its planned objectives.

all the indicators relevant for measuring the department’s performance against its primary mandated and prioritised functions and planned objectives are included.

the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.

the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.

the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.

the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.

there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
20. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 36 to 51.

Programme 2: Human Resource Management and Development

Targets achieved: 83% Budget spent: 98%		
Key indicator not achieved	Planned target	Reported achievement
Report on the implementation of the Directive on Mandatory in-service training for the Public Service, by departments submitted to the Director-General for noting	Report on the implementa- tion of the Directive on Man- datory in- service training for the Public Service, by de- partments submitted to the Director-General for noting	Not Achieved The report on the implementation of the Directive on Mandatory in- ser- vice training for the Public Service by departments was submitted to the Director- General for noting. However, the department could not support all 161 departments.

Programme 3: Negotiation, Labour Relations and Remuneration Management

Targets achieved: 53% Budget spent: 90%		
Key indicator not achieved	Planned target	Reported achievement
Research Report to inform the development of Post Provisioning Norms for the Public Service Programme 1 Organisational Structures submitted to the Director-General for approval	Research Report to inform the development of Post Pro- visioning Norms for the Public Service submitted to the Director-General for approval	The Research Report to inform the development of Post Provi- sioning Norms for the Public Ser- vice was not submitted to the Director- General for approval
Job Evaluation System for the Public Service piloted with MPSA portfolio departments (Department of Public Service and Administration, National School of Government and Centre for Public Service Innovation)	Job Evaluation System for the Public Service piloted with MPSA portfolio depart- ments (Department of Public Service and Administration, National School of Govern- ment and Centre for Public Service Innovation)	The Job Evaluation System for the Public Service was not pilot- ed with MPSA portfolio depart- ments (Department of Public Service and Administration, Na- tional School of Government and Centre for Public Service In- novation)
Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework, as of March 2024 submitted to the Director-General for noting	Draft Progress report on the Review of the 2016 Public Service Integrity Manage- ment Framework, as of March 2024 submitted to the Director- General for noting	Draft Progress report on the Re- view of the 2016 Public Service Integrity Management Frame- work was not submitted to the Director-General for noting.
Monitoring report on the Implementation of the 2023 collective agreement submitted to the Director-General for noting	Monitoring Report on the Implementation of the 2023 Collective Agreement by departments submitted to the Director-General for approval.	The Monitoring Report on the Implementation of the 2023 Collective Agreement by depart- ments was not submitted to the Director- General for approval
Remuneration Policy for the Public Service submitted to the Minister to the approval	Remuneration Policy for the Public Service submitted to the Minister to the approval	The Remuneration Policy for the Public Service was not submit- ted to the Minister approval
Reviewed Disciplinary Code for the Public Service tabled at the Public Service Co- ordinating Bargaining Council for consultation with Labour	Reviewed Disciplinary Code for the Public Service tabled at the Public Service Coordin- ating Bargaining Council for consultation with Labour	The Disciplinary Code for the Public Service was Reviewed and not tabled at the Public Service Coordinating Bargaining Council for consultation with Labour

Programme 4: e-Government Service and Information Management

Targets achieved: 66.7% Budget spent: 76%		
Key indicator not achieved	Planned target	Reported achievement
Number of (national and provincial) departments supported to implement the DPSA's ICT related Directives	Hundred and Sixty one (161) (national and provincial) departments supported to implement the DPSA's ICT related Directives	Not Achieved Hundred and Fifty Five (155) (national and provincial) departments were supported to implement the DPSA's ICT related Directives.

Programme 5: Government Services and Improvement

Targets achieved: 71% Budget spent: 92%		
Key indicator not achieved	Planned target	Reported achievement
Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that have been supported during 2023/24 submitted to the Director-General for noting	Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that have been supported during 2023/24 submitted to the Director-General for noting	Not Achieved The Status Report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that were supported during 2023/24 was submitted to the Director-General for noting.
Monitoring report on Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments submitted to the Director-General for approval	Monitoring report on Implementation of the Public Service Charter by the Hundred and Sixty On (161) Departments submitted to the Director General for approval	Not Achieved The Monitoring report on Implementation of the Public Service Charter was submitted to the Director General for approval however 161 departments could not be supported

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for
- Programme 2: Human Resource Management Development,
 - Programme 3: Negotiations Labour Relations Remuneration Management,
 - Programme 4: e-Government Service and Information Management
 - Programme 5: Government Services Access.

Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

25. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

26. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
27. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
28. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
29. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

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

Auditor-General

Pretoria

31 July 2024



Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

to communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1 (Definition of irregular expenditure); Sections 38(1)(a)(iv); 38(1)(b); 38(1)(c)(i)-(ii); Sections 38(1)(d); 38(1) 39(1) Sections 40(1) and 40(1) Sections 43(4); 44; 45(b); 51 (1) 57(b)
Treasury regulations	TR 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a)•, 5.2.3(d); TR 5.3.1; 6.3.1(a) - (d); 6.4.1(b); 7.2.1; TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; TR 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1. TR 12.5.1; TR 15.10.1.2(c); TR 16A3.2; 16A3.2(a); 16A6.1; TR 16A6.2(a) and (b); 16A6.3(a) - 16A6.3(e); TR 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A.7.3; TR 16A7.6; 16A.7.7; 16A8.3; 16A8.4; TR 16A9.1(d); 16A9.1(e); 16A9.1 (f); 16A9.2(a)(ii); TR 17.1 .1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000 (COB)	Section 18(1)
CIDB regulations	Regulations 17; 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000 (pppFA)	Sections I(i); 2.1 (a),(b) and (f)
Preferential Procurement regulations (PPR), 2011	Regulations 4.1 ; 4.3; 5.5; 6.1 ; 6.5; 7.1 ; Regulations 9.1 ; 9.5; 11 .2; 11.5
Preferential Procurement regulations (PPR), 2017	Regulations 4.1 ; 4.2; 5.1 ; 5.3; 5.6; 5.7; Regulations 6.1 ; 6.2; 6.3; 6.5; 6.6; 6.8; Regulations 7.1 ; 7.2; 7.3; 7.5; 7.6; 7.8; Regulations 8.2; 8.5; 9.1 ; 10.1 ; 10.2; 11.1.1 ; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Public Service regulations (PSR), 2016	Regulations 18(1); 18(2); 25(1)(e)(i) and (iii)
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
NT SCM Instruction Note 05 of 2009/10	Par 3.3
NT SCM Instruction Note 04 of 2015/16	Par 3.4
NT SCM Instruction Note 03 of 2016/17	Par 8.1; 8.2; 8.3; 8.5

Legislation		Sections or regulations
NT SCM Instruction Note 4A of 2016/17		Par 6
NT SCM Instruction Note 07 of 2017/18		Par 4.3
NT SCM Instruction note 03 of 2019/20 [Annexure A - FIPDM]		Par 5.5.1 (vi),• 5.5.1 (x)
NT SCM 2019/20	Instruction Note 08 of	Par 3.1.1; 3.6; 3.7.2; 3.7.6(i) - (iii)
NT SCM 2020/21	Instruction Note 03 of	Par 3.6; 3.7; 5.1(i); 6.1; 6.3
NT SCM 2020/21	Instruction Note 05 of	Par 3.2; 3.7; 4.3; 4.6; 4.8; 4.9; 5.3
Erratum NT SCM Instruction Note 05 of 2020/21		Par 1; 2
Second Amendment to NT SCM Instruction Note 05 of 2020/21		Par 1
NT Instruction Note 11 of 2020/21		Par 3.1; 3.4(b); 3.9
NT SCM Instruction Note 02 of 2021/22		Par 3.2.1; 3.2.4(a); 3.3.1; 4.1
SCM Practice Note 8 of 2007/08		Par 3.3.1; 3.3.3; 3.4.1; 3.5
SCM Practice Note 7 of 2009/10		par 4.1.2

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 11

ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 11

APPROPRIATION STATEMENT
for the year ended 31 March 2024

Appropriation per programme									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	271 981	-	(666)	271 315	261 618	9 697	96,4%	253 427	238 173
2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	47 644	-	(33)	47 611	46 636	975	98,0%	50 452	45 385
3. NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	89 827	-	-	89 827	80 847	8 980	90,0%	104 350	97 713
4. E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	24 031	-	-	24 031	18 363	5 668	76,4%	30 607	25 060
5. GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 144	-	699	108 843	100 092	8 751	92,0%	111 287	109 391
TOTAL	541 627	-	-	541 627	507 556	34 071	93,7%	550 123	515 722

	2023/24				2022/23	
	Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
	R'000	R'000			R'000	R'000
TOTAL (brought forward)	541 627	507 556			550 123	515 722
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	499				295	
Actual amounts per statement of financial performance (Total revenue)	542 126				550 418	
Actual amounts per statement of financial performance (Total expenditure)		507 556				515 722

Appropriation per economic classification									
2023/24								2022/23	
	Approved Budget	Shift-ing of Funds	Vire-ment	Final Budget	Actual Expendi-ture	Variance	Expendi-ture as % of final budget	Final Budget	Actual expendi-ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	480 971	(1 940)	(99)	478 932	446 483	32 449	93,2%	481 620	450 667
Compensation of employees	294 054	-	-	294 054	281 890	12 164	95,9%	299 744	277 244
Goods and services	186 917	(1 940)	(99)	184 878	164 593	20 285	89,1%	181 876	173 423
Transfers and subsidies	52 861	769	99	53 729	53 708	21	99,9%	53 558	52 798
Provinces and municipalities	12	-	-	12	5	7	41,7%	11	1
Departmental agencies and accounts	45 894	-	-	45 894	45 894	-	100,0%	45 145	45 045
Foreign governments and international organisations	2 676	-	99	2 775	2 762	13	99,5%	2 530	2 429
Households	4 279	769	-	5 048	5 047	1	99,9%	5 872	5 323
Payments for capital assets	7 795	455	-	8 250	6 655	1 595	80,7%	14 544	11 869
Machinery and equipment	7 795	455	-	8 250	6 655	1 595	80,7%	9 965	8 037
Intangible assets	-	-	-	-	-	-	-	4 579	3 832
Payments for financial assets	-	716	-	716	710	6	99,2%	401	388
Total	541 627	-	-	541 627	507 556	34 071	93,7%	550 123	515 722

Programme 1: ADMINISTRATION									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	29 454	(2 364)	-	27 090	26 394	696	97,4%	30 826	23 838
2. DEPARTMENTAL MANAGEMENT	14 990	1 214	-	16 204	15 659	545	96,6%	11 840	11 399
3. CORPORATE SERVICES	108 023	2 265	(1 500)	108 788	102 397	6 391	94,1%	100 869	95 695
4. FINANCE ADMINISTRATION	30 301	1 373	-	31 674	31 016	658	97,9%	29 949	28 899
5. INTERNAL AUDIT	6 294	(647)	-	5 647	5 626	21	99,6%	6 234	5 543
6. LEGAL SERVICES	14 373	(1 840)	-	12 533	12 437	96	99,2%	10 595	9 990
7. INTERNATIONAL RELATIONS AND DONOR FUNDING	1 419	115	834	2 368	2 287	81	96,6%	9	7
8. OFFICE ACCOMMODATION	67 127	(116)	-	67 011	65 802	1 209	98,2%	63 105	62 802
Total for sub programmes	271 981	-	(666)	271 315	261 618	9 697	96,4%	253 427	238 173
Economic classification									
Current payments	260 732	(1 232)	(666)	258 834	250 591	8 243	96,8%	243 038	229 074
Compensation of employees	121 795	-	834	122 629	122 514	115	99,9%	119 994	111 697
Goods and services	138 937	(1 232)	(1 500)	136 205	128 077	8 128	94,0%	123 044	117 377
Transfers and subsidies	4 291	769	-	5 060	5 052	8	99,8%	2 018	1 567
Provinces and municipalities	12	-	-	12	5	7	41,7%	11	1
Departmental agencies and accounts	-	-	-	-	-	-	-	100	-
Households	4 279	769	-	5 048	5 047	1	99,9%	1 907	1 566
Payments for capital assets	6 958	200	-	7 158	5 715	1 443	79,8%	8 069	7 235
Machinery and equipment	6 958	200	-	7 158	5 715	1 443	79,8%	8 069	7 235
Payments for financial assets	-	263	-	263	260	3	98,9%	302	297
Total	271 981	-	(666)	271 315	261 618	9 697	96,4%	253 427	238 173

Programme 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	3 623	33	-	3 656	3 074	582	84,1%	3 654	3 517
2. OFFICE OF STANDARDS AND COMPLIANCE	11 269	(241)	(33)	10 995	10 794	201	98,2%	10 776	8 793
3. HUMAN RESOURCE PLANNING, EMPLOYMENT AND PERFORMANCE MANAGEMENT	13 810	247	-	14 057	14 021	36	99,7%	15 427	14 120
4. HUMAN RESOURCE DEVELOPMENT	9 953	432	-	10 385	10 334	51	99,5%	10 303	9 939
5. TRANSFORMATION AND WORKPLACE ENVIRONMENT MANAGEMENT	8 989	(471)	-	8 518	8 413	105	98,8%	10 292	9 016
Total for sub programmes	47 644	-	(33)	47 611	46 636	975	98,0%	50 452	45 385
Economic classification									
Current payments	47 459	(23)	(33)	47 403	46 519	884	98,1%	49 212	44 281
Compensation of employees	41 645	-	-	41 645	41 051	594	98,6%	45 324	40 748
Goods and services	5 814	(23)	(33)	5 758	5 468	290	95,0%	3 888	3 533
Transfers and subsidies	-	-	-	-	-	-	-	1 105	972
Households	-	-	-	-	-	-	-	1 105	972
Payments for capital assets	185	23	-	208	117	91	56,3%	129	128
Machinery and equipment	185	23	-	208	117	91	56,3%	129	128
Payments for financial assets	-	-	-	-	-	-	-	6	4
Total	47 644	-	(33)	47 611	46 636	975	98,0%	50 452	45 385

Programme 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT									
2023/24								2022/23	
	Ap- proved Budget	Shifting of Funds	Vire- ment	Final Budget	Actual Expendi- ture	Variance	Expendi- ture as % of final budget	Final Budget	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: NE- GOTIATIONS, LABOUR RELATIONS AND RE- MUNERATION MAN- AGEMENT	3 482	63	-	3 545	3 467	78	97,8%	3 306	3 087
2. NEGOTIATIONS, LA- BOUR RELATIONS AND DISPUTE MANAGE- MENT	8 033	1 165	-	9 198	9 128	70	99,2%	7 551	7 067
3. REMUNERATION, EMPLOYMENT CON- DITIONS AND HUMAN RESOURCE SYSTEMS	25 090	(2 905)	-	22 185	19 188	2 997	86,5%	38 609	35 665
4. MACRO BENEFITS AND GOVERNMENT EMPLOYEES HOUSING SCHEME	12 039	2 035	-	14 074	14 007	67	99,5%	14 473	12 745
5. ORGANISATIONAL DEVELOPMENT, JOB GRADING AND MACRO ORGANISATION OF THE STATE	15 836	(672)	-	15 164	13 957	1 207	92,0%	14 253	13 277
6. PUBLIC ADMINISTRA- TION ETHICS, INTEGRI- TY AND DISCIPLINARY TECHNICAL ASSIS- TANCE UNIT	25 347	314	-	25 661	21 100	4 561	82,2%	26 158	25 872
Total for sub programmes	89 827	-	-	89 827	80 847	8 980	90,0%	104 350	97 713
Economic classification									
Current payments	89 271	(43)	(66)	89 162	80 185	8 977	89,9%	96 724	91 196
Compensation of em- ployees	60 809	-	-	60 809	58 270	2 539	95,8%	61 370	57 494
Goods and services	28 462	(43)	(66)	28 353	21 915	6 438	77,3%	35 354	33 702
Transfers and subsidies	350	-	66	416	416	-	100,0%	2 519	2 471
Foreign governments and international organ- isations	350	-	66	416	416	-	100,0%	350	319
Households	-	-	-	-	-	-	-	2 169	2 152
Payments for capital assets	206	35	-	241	238	3	98,8%	5 093	4 034
Machinery and equip- ment	206	35	-	241	238	3	98,8%	1 261	202
Intangible assets	-	-	-	-	-	-	-	3 832	3 832
Payments for financial as- sets	-	8	-	8	8	-	100,0%	14	12
Total	89 827	-	-	89 827	80 847	8 980	90,0%	104 350	97 713

Programme 4: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT									
2023/24								2022/23	
	Ap- proved Budget	Shifting of Funds	Vire- ment	Final Budget	Actual Expendi- ture	Variance	Expendi- ture as % of final budget	Final Budget	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: E-GOV- ERNMENT SERVICES AND INFORMATION MANAGEMENT	3 956	244	-	4 200	3 860	340	91,9%	4 048	3 933
2. E-ENABLEMENT AND ICT SERVICE INFRASTRUC- TURE MANAGEMENT	3 741	(46)	-	3 695	3 209	486	86,8%	8 545	7 107
3. INFORMATION AND STAKEHOLDER MAN- AGEMENT	4 541	-	-	4 541	2 246	2 295	49,5%	5 238	2 596
4. ICT GOVERNANCE AND MANAGEMENT	7 943	(198)	-	7 745	6 497	1 248	83,9%	8 187	7 609
5. KNOWLEDGE MANAGE- MENT AND INNOVATION	3 850	-	-	3 850	2 551	1 299	66,3%	4 589	3 815
Total for sub programmes	24 031	-	-	24 031	18 363	5 668	76,4%	30 607	25 060
Economic classification									
Current payments	23 934	(87)	-	23 847	18 232	5 615	76,5%	29 575	24 859
Compensation of employ- ees	20 178	-	-	20 178	16 353	3 825	81,0%	23 577	19 501
Goods and services	3 756	(87)	-	3 669	1 879	1 790	51,2%	5 998	5 358
Transfers and subsidies	-	-	-	-	-	-	-	204	149
Households	-	-	-	-	-	-	-	204	149
Payments for capital assets	97	-	-	97	46	51	47,4%	814	40
Machinery and equipment	97	-	-	97	46	51	47,4%	67	40
Intangible assets	-	-	-	-	-	-	-	747	-
Payments for financial as- sets	-	87	-	87	85	2	97,7%	14	12
Total	24 031	-	-	24 031	18 363	5 668	76,4%	30 607	25 060

Programme 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	4 109	(4)	-	4 105	3 630	475	88,4%	3 445	3 418
2. OPERATIONS MANAGEMENT	14 295	(4)	-	14 291	12 758	1 533	89,3%	13 482	13 453
3. SERVICE DELIVERY IMPROVEMENT, CITIZEN RELATIONS AND PUBLIC PARTICIPATION	14 065	15	-	14 080	13 053	1 027	92,7%	13 566	13 469
4. SERVICE ACCESS	17 694	20	-	17 714	15 187	2 527	85,7%	21 531	21 429
5. INTERNATIONAL COOPERATION AND STAKEHOLDER RELATIONS	12 087	(27)	699	12 759	9 570	3 189	75,0%	14 218	12 577
6. CENTRE FOR PUBLIC SERVICE INNOVATION	45 894	-	-	45 894	45 894	-	100,0%	45 045	45 045
Total for sub programmes	108 144	-	699	108 843	100 092	8 751	92,0%	111 287	109 391
Economic classification									
Current payments	59 575	(555)	666	59 686	50 956	8 730	85,4%	63 071	61 257
Compensation of employees	49 627	-	(834)	48 793	43 702	5 091	89,6%	49 479	47 804
Goods and services	9 948	(555)	1 500	10 893	7 254	3 639	66,6%	13 592	13 453
Transfers and subsidies	48 220	-	33	48 253	48 240	13	99,9%	47 712	47 639
Departmental agencies and accounts	45 894	-	-	45 894	45 894	-	99,9%	45 045	45 045
Foreign governments and international organisations	2 326	-	33	2 359	2 346	13	99,4%	2 180	2 110
Households	-	-	-	-	-	-	-	487	484
Payments for capital assets	349	197	-	546	539	7	98,7%	439	432
Machinery and equipment	349	197	-	546	539	7	98,7%	439	432
Payments for financial assets	-	358	-	358	357	1	99,7%	65	63
Total	108 144	-	699	108 843	100 092	8 751	92,0%	111 287	109 391

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2024

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

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

PROGRAMME	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
ADMINISTRATION	271 315	(261 618)	9 697	3,6%
This programme has spent R261,618 million or 96,4% against its budget of R271,315 million. The unspent budget of R9,697 million or 3,6% is mainly due to R4,875 million under D: Information Communication Technology relates to tender to automate Business Processes for the Department of Public Service and Administration (DPSA) that was cancelled due to the bidders not meeting the mandatory requirements, the tender has been readvertised. R1,208 million under Office Accommodation is due to the implementation of an energy management system to save electricity.				
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	47 611	(46 636)	975	2,0%
This programme has spent R46,636 million or 98,0% against its budget of R47,611 million. The unspent budget of R975 thousand or 2,0% is due to R594 thousand on Compensation of employees, 10 vacant posts of which 8 are SMS posts. R264 thousand under the Office of Standards relates to all the planned provincial visits that were cancelled. The travel and catering budget that was not utilised due to cost containment measures.				
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	89 827	(80 847)	8 980	10,0%
This programme has spent R80,847 million or 90,0% against its budget of R89,827 million. The unspent budget of R8,980 million or 10,0% is due to R2,539 million on Compensation of employees, 13 vacant posts of which 4 are SMS posts. R4,510 million relates to the Review of the Public Service Integrity Management Framework that was delayed and the fact that no data was procured from the deeds' office during the financial year. There is a saving on venues due to the two major conferences (BRICS and National Ethics Officers Forum) that were hosted virtually and not physically as planned. R849 thousand under Remuneration, Employment Conditions and HR Systems is mainly due to the payment for SAS software licence, that was projected more than anticipated.				
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	24 031	(18 363)	5 668	23,6%
This programme has spent R18,363 million or 76,4% against its budget of R24,031 million. The unspent budget of R5,668 million or 23,6% is due to R3,825 million on Compensation of employees, 10 vacant posts of which 5 are SMS posts. R634 thousand under ICT Governance and Management mainly relates to the ICT SCOA project as the project costed less than what was anticipated. R412 thousand under Information and Stakeholder Management was mainly due to the implementation of cost containment measures. R337 thousand under Management: e-Government Services and Information Management relates to savings due to cost containment measures guided by National Treasury as well as an outstanding invoice for training.				
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 843	(100 092)	8 751	8,0%

This programme has spent R100,092 million or 92,0% against its budget of R108,843 million. The unspent budget of R8,751 million or 8,0% is due to R5,091 million on Compensation of employees, 5 vacant posts of which 4 are SMS posts. R971 thousand under Operations Management mainly relates to the austerity measures and the work on the automation project for Organisational Functionality Assessment that has been reprioritised and generated savings due to the Northern Cape Department of Education developing a system that DPSA may be able to utilise. R851 thousand under Service Delivery Improvement, Citizen Relations and Public Participation is mainly due to the fact that most activities were held virtually instead of physical which led to the under-spending. The Batho Pele Awards was not hosted during 2023/24 due to a proposal for both Centre for Public Service Innovation (CPSI) and Batho Pele awards to be jointly hosted in November 2024. R1,464 million under International Co-operation and Stakeholder Relations remains unspent as the hosting of the African Peer Review Mechanism's 20th Celebration and the launch of the South Africa Second Generation Review Report costed less than what was anticipated.

TOTAL	541 627	(507 556)	34 071	6,3%
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4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	478 932	(446 483)	32 449	6,8%
Compensation of employees	294 054	(281 890)	12 164	4,1%
Goods and services	184 878	(164 593)	20 285	11,0%
Transfers and subsidies	53 729	(53 708)	21	0,1%
Provinces and municipalities	12	(5)	7	58,3%
Departmental agencies and accounts	45 894	(45 894)	-	0,0%
Foreign governments and international organisations	2 775	(2 762)	13	0,5%
Households	5 048	(5 047)	1	0,1%
Payments for capital assets	8 250	(6 655)	1 595	19,3%
Machinery and equipment	8 250	(6 655)	1 595	19,3%
Payments for financial assets	716	(710)	6	0,8%
Total	541 627	(507 556)	34 071	6,3%

Expenditure under Compensation of Employees is R281,890 million or 95.9% against the budget of R294,054 million. The unspent budget of R12,164 million or 4.1% is due to 60 funded vacant posts throughout the department of which 26 are SMS posts. The department underwent a process to identify priority posts for filling and others for unfunding due to the budget cut effective from 1 April 2024. Expenditure under Goods and Services is R164,593 million or 89.1% against the budget of R184,878 million. The unspent budget of R20, 285 million or 10.9% is mainly due to R4,875 million under D: Information Communication Technology which relates to a tender to automate Business Processes for the Department of Public Service and Administration that was cancelled due to the bidders not meeting the mandatory requirements. The tender has been readvertised. R1,208 million under Office Accommodation is due to the implementation of an energy management system to save electricity. There is an amount of R4,523 million that relates to the Review of the Public Service Integrity Management Framework that was delayed and the fact that no data was procured from the deeds' office during the financial year. There is a saving on venues due to the two major conferences (BRICS and National Ethics Officers Forum) that were hosted virtually and not physically as planned. Transfers and Subsidies shows hundred percent spending. Expenditure under payment for capital assets is R6,655 million or 80.7% against the budget of R8,250 million. The unspent budget of R1,595 million or 19.3% is due to the implementation of cost containment measures. The R710 thousand expenditure under payment for financial assets relates to write-offs.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2024

		2023/24	2022/23
Note		R'000	R'000
REVENUE			
Annual appropriation	1	541 627	550 123
Departmental revenue	2	499	295
TOTAL REVENUE		542 126	550 418
EXPENDITURE			
Current expenditure		446 483	450 667
Compensation of employees	4	281 890	277 244
Goods and services	5	164 593	173 423
Transfers and subsidies		53 708	52 798
Transfers and subsidies	7	53 708	52 798
Expenditure for capital assets		6 655	11 869
Tangible assets	8	6 655	8 037
Intangible assets	8	-	3 832
Payments for financial assets	6	710	388
TOTAL EXPENDITURE		507 556	515 722
SURPLUS FOR THE YEAR		34 570	34 696

Reconciliation of Net Surplus for the year

Voted funds		34 071	34 401
Annual appropriation		34 071	34 401
Departmental revenue	13	499	295
SURPLUS FOR THE YEAR		34 570	34 696

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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STATEMENT OF FINANCIAL POSITION
as at 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
ASSETS			
Current assets			
		25 271	25 531
Cash and cash equivalents	9	19 865	18 649
Prepayments and advances	10	990	767
Receivables	11	4 416	6 115
Non-current assets			
		221	189
Receivables	11	221	189
TOTAL ASSETS		25 492	25 720
LIABILITIES			
Current liabilities			
		34 152	34 466
Voted funds to be surrendered to the Revenue Fund	12	34 072	34 402
Departmental revenue to be surrendered to the Revenue Fund	13	12	15
Payables	14	68	49
TOTAL LIABILITIES		34 152	34 466
NET ASSETS		(8 660)	(8 746)
	Note	2023/24	2022/23
		R'000	R'000
Represented by:			
Recoverable revenue		152	66
Unauthorised expenditure		(8 812)	(8 812)
TOTAL		(8 660)	(8 746)

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 11

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2024

	2023/24	2022/23
	R'000	R'000
Recoverable revenue		
Opening balance	66	59
Transfers:	86	7
Irrecoverable amounts written off	(33)	-
Debts recovered (included in departmental revenue)	(34)	(8)
Debts raised	153	15
Closing balance	152	66
Unauthorised expenditure		
Opening balance	(8 812)	(8 812)
Closing Balance	(8 812)	(8 812)
TOTAL	(8 660)	(8 746)

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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CASH FLOW STATEMENT

for the year ended 31 March 2024

		2023/24	2022/23
Note		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		541 991	550 418
Annual appropriation funds received	1	541 627	550 123
Departmental revenue received	2.1&2.4	332	283
Interest received	2.2	32	12
Net decrease in net working capital		1 495	1 211
Surrendered to Revenue Fund		(34 903)	(72 866)
Surrendered to RDP Fund		-	(239)
Current payments		(446 483)	(450 667)
Payments for financial assets		(710)	(388)
Transfers and subsidies paid		(53 708)	(52 798)
Net cash flow available from operating activities	15	7 682	(25 329)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(6 655)	(11 869)
Proceeds from sale of capital assets	2.3	135	-
(Increase) in non-current receivables	11	(32)	(147)
Net cash flow available from investing activities		(6 552)	(12 016)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		86	7
Net cash flows from financing activities		86	7
Net increase/(decrease) in cash and cash equivalents		1 216	(37 338)
Cash and cash equivalents at beginning of period		18 649	55 987
Cash and cash equivalents at end of period	16	19 865	18 649

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.	
The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.	
Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.	
1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <p>cost, being the fair value of the asset; or</p> <p>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p>
9.	Aid assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12.	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13.	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14.	Financial assets
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>

14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
16.2	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
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	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.

18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: <ul style="list-style-type: none">• approved by Parliament with funding and the related funds are received; or• approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or• transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of <ul style="list-style-type: none">• unauthorised expenditure that was under assessment in the previous financial year and confirmed in the current year;• unauthorised expenditure relating to previous financial year and identified in the current year; and• Unauthorised incurred in the current year.
19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: <ul style="list-style-type: none">• fruitless and wasteful expenditure that was under assessment in the previous financial year and confirmed in the current year;• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and• fruitless and wasteful expenditure incurred in the current year.
20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: <ul style="list-style-type: none">• irregular expenditure that was under assessment in the previous financial year and confirmed in the current year;• irregular expenditure relating to previous financial year and identified in the current year; and• irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities, and net assets for the earliest period for which retrospective restatement is practicable.

22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Principal-Agent arrangements The department is not part to a principal-agent arrangement.
24.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25.	Related party transactions Related party transactions within the Minister portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
26.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

Included are funds appropriated (Voted Funds) in terms of the Appropriation Act (and the Adjustments Appropriation Act):

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	271 315	271 315	-	253 427	253 427	-
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	47 611	47 611	-	50 452	50 452	-
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	89 827	89 827	-	104 350	104 350	-
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	24 031	24 031	-	30 607	30 607	-
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 843	108 843	-	111 287	111 287	-
Total	541 627	541 627	-	550 123	550 123	-

Funds were withdrawn in accordance with the cash flow projections.

2. Departmental revenue

	Note	2023/24	2022/23
		R'000	R'000
Sales of goods and services other than capital assets	2.1	178	179
Interest, dividends and rent on land	2.2	32	12
Sales of capital assets	2.3	135	-
Transactions in financial assets and liabilities	2.4	154	104
Total		499	295

The department is not mandated to charge fees or generate operating funds.

2.1. Sales of goods and services other than capital assets

	Note	2023/24	2022/23
		R'000	R'000
Sales of goods and services produced by the department		178	179
Sales by market establishment		88	89
Other sales		90	90
Total	2	178	179

Revenue received is mainly commission on insurance deductions and employee parking fees.

2.2. Interest, dividends and rent on land

		2023/24	2022/23
	Note	R'000	R'000
Interest		32	12
Total	2	32	12

Interest generated relates to interest raised on bursary debts of employees or former employees and interest earned on the ABSA depositor account.

2.3. Sales of capital assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		135	-
Machinery and equipment		135	-
Total	2	135	-

The amount of R135 thousand is related to the disposal of a departmental vehicle.

2.4. Transactions in financial assets and liabilities

		2023/24	2022/23
	Note	R'000	R'000
Receivables		150	8
Other receipts including Recoverable Revenue		4	96
Total	2	154	104

Included in receivables for 2023/24 are recoveries of bursary debts from employees or former employees.

2.4.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

		2023/24	2022/23
	Note	R'000	R'000
	Annex 1E		
Donations		430	44
Sponsorships		544	183
Total gifts, donations and sponsorships received in kind		974	227

The increase in donation is due to items that were donated by Metropolitan Life Health during a Women's Day conference. Sponsorship in 2023/24 is largely due to sponsorship received for officials to attend international engagements.

3. Aid assistance

	2023/24	2022/23
	R'000	R'000
Opening balance	-	239
As restated	-	239
Paid during the year	-	(239)
Closing balance	-	-

The department did not receive any donor funding during the 2023/24 financial year. The amount of R239 thousand was received during 2021/22 from a beneficiary of the Tirelo Boshu Service Improvement project to be refunded back to the National Treasury (RDP Fund). The amount was subsequently paid back to the National Treasury (RDP Fund) during 2022/23.

4. Compensation of employees

4.1. Analysis of balance

	2023/24	2022/23
	R'000	R'000
Basic salary	192 696	185 587
Performance award	-	33
Service based	501	558
Compensative/circumstantial	5 675	3 737
Periodic payments	-	427
Other non-pensionable allowances	49 880	55 203
Total	248 752	245 545

There is no expenditure for performance awards in 2023/24 as they were stopped at the end of 2021/22. The small amount reflected in the previous year relates to payment of performance awards which were not finalised by 31 March 2022. Expenditure under periodic payments in 2022/23 is for remuneration paid to a part-time Special Adviser to the Acting Minister for Public Service and Administration. The basic salary increase in 2023/24 is due to the cost-of-living adjustment (COLA), where the R1 thousand non-pensionable cash allowance was converted into a pensionable salary (i.e. basic salary).

4.2. Social contributions

	2023/24	2022/23
Employer contributions	R'000	R'000
Pension	23 701	22 713
Medical	9 392	8 943
Bargaining council	45	43
Total	33 138	31 699

Total compensation of employees	281 890	277 244
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Average number of employees	355	363
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The Minister, Deputy Minister, Interns and contract employees additional to the establishment are not included in the average number of employees.

5. Goods and services

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees		1 238	1 867
Advertising		1 653	3 295
Minor assets	5.1	2 006	558
Bursaries (employees)		816	1 208
Catering		3 507	4 670
Communication		3 943	4 601
Computer services	5.2	34 912	29 536
Consultants: Business and advisory services	5.8	5 920	20 364
Infrastructure and planning services		-	325
Legal services		4 374	2 196
Contractors		956	656
Entertainment		2	-
Audit cost - external	5.3	5 767	5 124
Fleet services		294	335
Consumables	5.4	3 973	3 382
Operating leases		51 451	48 887
Property payments	5.5	17 297	16 792
Rental and hiring		107	316
Transport provided as part of the departmental activities		101	-
Travel and subsistence	5.6	19 577	20 741
Venues and facilities		2 920	2 948
Training and development		1 960	2 534
Other operating expenditure	5.7	1 819	3 088
Total		164 593	173 423

Administrative fees: The procurement of data from the Deeds offices is lower in 2023/24 compared to the 2022/23 financial year.

Advertising: There is less expenditure under the item Advert: promotional items in the 2023/24 financial year due to the implementation of cost containment measures.

Bursaries (employees): The number of bursary holders for 2022/23 were higher at 22 than 19 during the 2023/24 financial year.

Catering: The expenditure in 2023/24 is lower than 2022/23 as most meetings were held on virtual platforms due to the implementation of cost containment measures.

Communication: Expenditure in 2022/23 is higher due to payment made to Vodacom after reconciliation of numbers that were under dispute since 2019 and less cell phone claims due to 7 vacant SMS posts.

Consultants: Business and advisory services: The expenditure during the 2022/23 financial year is much higher than the 2023/24 financial year due to the payments related to the Personnel Expenditure Review project which took place in the prior year.

Infrastructure and planning services: During the 2022/23 financial year there was expenditure amounting to R325 thousand relating to a space planning project.

Legal services: Legal costs in the 2023/24 financial year is higher compared to the previous year, due to invoices received from the Department of Justice relating to wage disputes in the Public Service.

Contractors: Expenditure in 2023/24 is slightly higher due to payment for the installation of security cameras at the Urban Thusong Service Centre housed in the Maponya Mall and the installation of audio-visual equipment in the Batho Pele House Auditorium.

Operating leases: The increase in 2023/24 is due to the yearly escalation for rental of the Batho Pele House in line with the Service Level Agreement between the DPSA and the Department of Public Works and Infrastructure.

Transport provided: The expenditure in 2023/24 relates to transportation provided to community members to attend Izimbizo.

Rental and hiring: Expenditure on rental and hiring for Izimbizo events is lower in 2023/24 due to the implementation of cost containment measures.

Training and development: The 2023/24 expenditure is lower due to officials who did not attend training in line with their Personnel Development Plans.

5.1. Minor assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		2 006	558
Machinery and equipment		2 006	558
Total	5	2 006	558

The expenditure in 2023/24 is higher due to the procurement of new landline telephones for commissioning with the new PBX system early in 2024/25.

5.2. Computer services

		2023/24	2022/23
	Note	R'000	R'000
SITA computer services		14 595	13 302
External computer service providers		20 317	16 234
Total	5	34 912	29 536

The expenditure in 2023/24 is higher than 2022/23 due to the price escalation in SITA contracts and hosting of the PBX (private telephone network) and Telephone Management System on cloud.

5.3. Audit cost - external

		2023/24	2022/23
	Note	R'000	R'000
Regularity audits		5 767	5 124
Total	5	5 767	5 124

The expenditure for 2023/24 is slightly higher due to additional work that was done by the Auditor-General on the DPSA's 2023/24 Annual Performance Plan, on request of the department.

5.4. Consumables

		2023/24	2022/23
	Note	R'000	R'000
Consumable supplies		2 889	1 695
Uniform and clothing		1 205	7
Household supplies		1 323	1 215
Building material and supplies		82	-
Communication accessories		-	5
IT consumables		54	312
Other consumables		225	156
Stationery, printing and office supplies		1 084	1 687
Total	5	3 973	3 382

The higher expenditure in the 2023/24 financial year relates to procurement of uniforms for Cleaners, Receptionists, Messengers, Security Officers, Handyman and Food Service Aid.

5.5. Property payments

		2023/24	2022/23
	Note	R'000	R'000
Municipal services		15 171	14 558
Property management fees		62	197
Property maintenance and repairs		-	118
Other		2 064	1 919
Total	5	17 297	16 792

The higher expenditure in 2023/24 relates to electricity costs that was higher than 2022/23.

5.6. Travel and subsistence

		2023/24	2022/23
	Note	R'000	R'000
Local		15 496	19 537
Foreign		4 081	1 204
Total	5	19 577	20 741

The 2023/24 expenditure is lower than the previous year due to cost containment measures. The increase in foreign travel was due to more international engagements.

5.7. Other operating expenditure

		2023/24	2022/23
	Note	R'000	R'000
Professional bodies, membership and subscription fees		433	43
Resettlement costs		349	138
Other		1 037	2 907
Total	5	1 819	3 088

The higher expenditure in 2022/23 relates mainly to printing and publication of Government Employees Housing Scheme educational and information materials, which did not take place in the 2023/24 financial year and a subscription of Press Reader

5.8. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

		2023/24	2022/23
	Note	R'000	R'000
Name of Commission / Committee of Inquiry		R'000	R'000
Audit Committee		529	532
APRM National Governing Council (NGC)		-	938
Total	5	529	1 470

This sub-note does not cover the total amount disclosed under Consultants: Business and Advisory Services of R5, 920 million. The decline in spending is largely attributed to the end of the term of the APRM National Governing Council (NGC) members in 2023.

6. Payments for financial assets

		2023/24	2022/23
	Note	R'000	R'000
Material losses through criminal conduct		-	1
Theft	6.2	-	1
Debts written off	6.1	710	387
Total		710	388

6.1. Debts written off

		2023/24	2022/23
Nature of debts written off	Note	R'000	R'000
Other debt written off			
Sal: tax debt		6	-
Adv: For: /Dept: Nat Adv Acc: CA		516	-
Sal: Pension Fund		22	27
Sal: Income Tax		-	29
Damaged Hired Vehicles		47	189
Damages and Losses		1	131
Bad Debts		118	11
Total debt written off	6	710	387

The high expenditure for 2023/24 is due to write-offs related to historic advance payments made to the Department of International Relations and Cooperation for foreign trips.

6.2. Details of theft

		2023/24	2022/23
Nature of theft	Note	R'000	R'000
Damaged Hired Vehicle		-	1
Total	6	-	1

The amount reflected during 2022/23 was for a front badge of a hired vehicle that was stolen, the matter was reported to the SAPS.

7. Transfers and subsidies

		2023/24	2022/23
	Note	R'000	R'000
Provinces and municipalities	Annex 1A	5	1
Departmental agencies and accounts	Annex 1B	45 894	45 045
Foreign governments and international organisations	Annex 1C	2 762	2 429
Households	Annex 1D	5 047	5 323
Total		53 708	52 798

7.1. Gifts, donations and sponsorships made in kind (not included in the main note)

		2023/24	2022/23
	Note	R'000	R'000
	Annex 1G		
Gifts		108	2
Donations		2 269	1 833
Total		2 377	1 835

The increase in gifts for 2023/24 is largely attributed to prizes awarded to contenders in the International Youth Contest of Social Anti-Corruption Advertisement and the National Poster competition for Public Servants on the Code of Conduct.

8. Expenditure for capital assets

	2023/24	2022/23
	R'000	R'000
Tangible capital assets	6 655	8 037
Machinery and equipment	6 655	8 037
Intangible capital assets	-	3 832
Software	-	3 832
Total	6 655	11 869

The reduction in expenditure is due to the implementation of cost containment measures.

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

2023/24	Voted funds	Total
	R'000	R'000
Tangible capital assets	6 655	6 655
Machinery and equipment	6 655	6 655
Total	6 655	6 655

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

2022/23	Voted funds	Total
	R'000	R'000
Tangible capital assets	8 037	8 037
Machinery and equipment	8 037	8 037
Intangible capital assets	3 832	3 832
Software	3 832	3 832
Total	11 869	11 869

8.3. Finance lease expenditure included in Expenditure for capital assets

	2023/24	2022/23
	R'000	R'000
Tangible capital assets		
Machinery and equipment	2 282	2 556
Total	2 282	2 556

9. Cash and cash equivalents

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General Account	19 814	18 414
Cash on hand	49	49
Investments (Domestic)	2	186
Total	19 865	18 649

The amount of Investment domestic (R2 thousand) relates to cash that is held in the department's commercial bank that has not interfaced with the Paymaster General (PMG) account.

10. Prepayments and advances

		2023/24	2022/23
	Note	R'000	R'000
Travel and subsistence		109	35
Prepayments (Not expensed)	10.2	881	-
Advances paid (Not expensed)	10.1	-	732
Total		990	767

Analysis of Total Prepayments and advances

Current Prepayments and advances	990	767
Total	990	767

10.1. Advances paid (Not expensed)

2023/24				
	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add Current year advances	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000
National departments	732	(1 284)	552	-
Total	732	(1 284)	552	-

Analysis of advances paid (not expensed) is provided in (Annexure 7)

2022/23				
	Amount as at 1 April 2022	Less: Amounts expensed in current year	Add Current year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000
National departments	2 620	(2 618)	730	732
Total	2 620	(2 618)	730	732

10.2. Prepayments (Not expensed)

2023/24					
	Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	-	(1 434)	-	2 315	881
Total	-	(1 434)	-	2 315	881

The prepayment (not expensed) is in respect of the electricity account for office accommodation, Batho Pele House at 546 Edmond Street.

10.3. Prepayments (Expensed)

2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Less: Other	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000
Goods and services	10 723	(9 832)	(891)	-
Total	10 723	(9 832)	(891)	-

Analysis of prepayments (expensed) is provided in (Annexure 7).

2022/23				
	Amount as at 1 April 2022	Less: Received in the current year	Add Current year prepay-ments	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000
Goods and services	5 839	(5 757)	10 641	10 723
Total	5 839	(5 757)	10 641	10 723

11. Receivables

2023/24				2022/23		
	Current	Non-current	Total	Current	Non-current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	4 062	-	4 062	5 762	-	5 762
Recoverable expenditure	85	144	232	66	137	203
Staff debt	246	57	304	261	30	291
Other receivables	23	20	39	26	22	48
Total	4 416	221	4 637	6 115	189	6 304

11.1. Claims recoverable

	2023/24	2022/23
Note	R'000	R'000
National departments	1 776	3 521
Provincial departments	551	620
Public entities	1 735	1 621
Total	4 062	5 762

The decrease in claims recoverable from National and Provincial Departments is due to payments received from the Department of Labour and the Gauteng Department of Roads and Transport in respect of space rented and services provided for their participation in the Urban Thusong Service Centre.

11.2. Recoverable expenditure

	2023/24	2022/23
Note	R'000	R'000
Debt Account: CA	180	155
Disallowance Damages & Losses: CA	5	6
Damage Vehicle: CA	47	42
Total	232	203

Included in the Debt Account is R162 thousand in respect of damages on a vehicle that was hired for a VIP protector. This debt is interest-bearing.

11.3. Staff debt

	2023/24	2022/23
Note	R'000	R'000
Debt Account: CA	302	264
Sal: Tax debt: CA	2	27
Total	304	291

The increase in the debt account is mainly due to the debts taken on for recoveries of lost or damaged assets.

11.4. Other receivables

	2023/24	2022/23
Note	R'000	R'000
Fruitless and wasteful expenditure	31	26
Sal: Pension Fund: CL	-	22
Sal: Income tax	8	-
Total	39	48

Included in fruitless and wasteful expenditure are salary overpayments of R29 thousand, which are recoverable as debts from the ex-employees and R3 thousand for accommodation no shows that is still under determination.

11.5. Impairment of receivables

	2023/24	2022/23
	R'000	R'000
Estimate of impairment of receivables	1 873	1 823
Total	1 873	1 823

The department impairs all recorded receivable balances that are older than three years. It further test balances that are less than three years for objective impairment indicators in order to further impair those affected balances.

12. Voted funds to be surrendered to the Revenue Fund

	2023/24	2022/23
	R'000	R'000
Opening balance	34 402	72 580
As restated	34 402	72 580
Transferred from statement of financial performance (as restated)	34 071	34 401
Paid during the year	(34 401)	(72 579)
Closing balance	34 072	34 402

13. Departmental revenue to be surrendered to the Revenue Fund

	2023/24	2022/23
	R'000	R'000
Opening balance	15	7
As restated	15	7
Transferred from statement of financial performance (as restated)	499	295
Paid during the year	(502)	(287)
Closing balance	12	15

14. Payables - current

	2023/24	2022/23
Note	R'000	R'000
Amounts owing to other entities		
Clearing accounts	14.1 64	49
Other payables	14.2 4	-
Total	68	49

14.1. Clearing accounts

		2023/24	2022/23
Description	Note	R'000	R'000
Sal: Income Tax: CL		64	49
Total	14	64	49

14.2. Other payables

		2023/24	2022/23
Description	Note	R'000	R'000
Sal: ACB Recalls		2	-
Advances to National Depts: CA		2	-
Total	14	4	-

15. Net cash flow available from operating activities

	2023/24	2022/23
	R'000	R'000
Net surplus as per Statement of Financial Performance	34 570	34 696
Add back non-cash/cash movements not deemed operating activities	(26 888)	-60 025
Decrease in receivables	1 699	107
(Increase)/decrease in prepayments and advances	(223)	1 853
Increase/(decrease) in payables - current	19	(749)
Proceeds from sale of capital assets	(135)	-
Expenditure on capital assets	6 655	11 869
Surrenders to Revenue Fund	(34 903)	(72 866)
Surrenders to RDP Fund	-	(239)
Net cash flow generated by operating activities	7 682	(25 329)

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

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General account	19 814	18 414
Cash on hand	49	49
Cash with commercial banks (Local)	2	186
Total	19 865	18 649

The amount of Cash with commercial banks (local) (R2 thousand) relates to cash that is held in the department's commercial bank that has not interfaced with the Paymaster General (PMG) account.

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

			2023/24	2022/23
Liable to	Nature	Note	R'000	R'000
Claims against the department		Annex 2	283	283
Intergovernmental payables		Annex 4	9 024	7 356
Total			9 307	7 639

A high-level breakdown of the claims against the state is provided in Annexure 2. Due to the sensitivity of these cases and the fact that the department apply the principle of sub judice to court matters the nature of the cases are not publicised. In relation to uncertainties relating to the amount and timing of the outflow of funding the parties are subject to the decision of the court. The department is the Respondent/ Defendant in these matters, and it is beyond the control of the department. Amounts are therefore recorded as per the claim against the state. The claims recorded as contingent liabilities are claims against the department with no possibility of being reimbursed by a third party.

18. Capital commitments

	2023/24	2022/23
	R'000	R'000
Machinery and equipment	527	869
Total	527	869

19. Accruals and payables not recognised

19.1. Accruals

		2023/24			2022/23
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		4 932	-	4 932	3 351
Transfers and subsidies		2 277	-	2 277	-
Capital assets		-	-	-	8
Other		9	-	9	861
Total	19	7 218	-	7 218	4 220

		2023/24	2022/23
Listed by programme level	Note	R'000	R'000
ADMINISTRATION		3 720	2 975
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT		21	138
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT		480	919
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT		138	68
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT		2 859	120
Total	19	7 218	4 220

19.2. Payables not recognised

			2023/24		2022/23
			30 Days	30+ Days	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		1 722	-	1 722	-
Total	19	1 722	-	1 722	-

		2023/24	2022/23
Listed by programme level	Note	R'000	R'000
ADMINISTRATION		1 401	-
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT		19	-
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT		175	-
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT		16	-
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT		111	-
Total	19	1 722	-

		2023/24	2022/23
Included in the above totals are the following:	Note	R'000	R'000
Confirmed balances with other departments	Annex 4	866	1 334
Confirmed balances with other government entities	Annex 4	363	15
Total		1 229	1 349

20. Employee benefits

		2023/24	2022/23
		R'000	R'000
Leave entitlement		10 973	10 915
Service bonus		6 761	6 282
Capped leave		2 902	4 122
Total		20 636	21 319

At this stage the department is not able to reliably measure the long-term portion of the long service awards.

The total includes 52 cases of negative leave credits valued at R424 thousand.

The identified negative leave credits do not constitute the use of leave in excess of the allowed leave days. The leave cycle runs from 01 January to 31 December of each year and the full leave entitlement is available for use at any time during the year. In terms of the financial liabilities, leave is broken down in quarters and accumulates at 2.50 days per month for people employed for 10 years or more and 1.83 days per month for other employees. The negative leave days identified, represents cases where leave was taken in excess of the quarterly accumulation of 7.50 days for people employed for 10 years (and more) and 5.49 days for other employees, during the months 01 January 2024 to 31 March 2024 (taking the quarter into consideration).

21. Lease commitments

21.1. Operating leases

2023/24		
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	53 786	53 786
Total lease commitments	53 786	53 786

2022/23		
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	51 562	51 562
Later than 1 year and not later than 5 years	53 588	53 588
Total lease commitments	105 150	105 150

The department entered into a lease agreement with the Department of Public Works and Infrastructure for the office building Batho Pele House at 546 Edmond Street, Arcadia, Pretoria, in August 2020. According to this lease agreement, the department recovers an amount per square meter from the Centre for Public Service Innovation (CPSI) for the space utilised by them. The lease agreement determines that the lessor is responsible for the majority of maintenance required from day to day and over time related to the structure of the building, systems, works and installations. While the responsibility of the tenant is to take good and proper care of the interior and exterior of the building.

The department is leasing premises inside the Maponya Mall via the Department of Public Works and Infrastructure, which houses an Urban Thusong Service Centre that is managed by the department (The lease agreement specifies that the tenant may install fixtures and fittings that conform to the lessor's specification. On termination of the lease, the premises must be restored to its original state at the cost of the tenant). The department shares this premises with several other entities who entered into a Memorandum of Understanding, and the expenditure for the lease is recovered from the different entities in relation to the space they occupy. The lease amounts are currently charged on a month-to-month basis. Included in the commitment is an amount of R 198 thousand related to the office space vacated by the National Youth Development Agency (NYDA), committed up to 30 June 2024.

21.2. Finance leases **

2023/24		
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 971	1 971
Later than 1 year and not later than 5 years	1 598	1 598
Total lease commitments	3 569	3 569

The majority of this amount pertains to leasing photocopy machines for office use, as well as official cellular telephone and data contracts.

2022/23		
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 219	1 219
Later than 1 year and not later than 5 years	441	441
Total lease commitments	1 660	1 660

22. Accrued departmental revenue

		2023/24	2022/23
	Note	R'000	R'000
Sales of capital assets		-	135
Total	22.1	-	135

Included in accrued departmental revenue for 2022/23 is R135 thousand for a departmental vehicle that was handed over to the auctioneers and sold on 23 March 2023, the amount was only received in April 2023.

22.1. Analysis of accrued departmental revenue

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		135	-
Less: amounts received		(135)	-
Add: amounts recorded		-	135
Closing balance	22	-	135

Included in accrued departmental revenue for 2022/23 is R135 thousand for a departmental vehicle that was handed over to the auctioneers and sold on 23 March 2023, the amount was only received in April 2023.

23. **Unauthorised, Irregular and Fruitless and wasteful expenditure**

	2023/24	2022/23
	R'000	R'000
Unauthorised expenditure - current year	-	-
Irregular expenditure - current year	-	-
Fruitless and wasteful expenditure - current year	18	-
Total	18	-

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

A case of fruitless and wasteful expenditure of R15,083.57 was identified, because of a payment of salary to a former employee in December 2023 despite her absconding since October 2023.

Two accommodation no-show charges amounting to R2,750.00 have also been identified.

24. **Related party transactions**

In-kind goods and services (provided)/received
DPSA advises the CPSI on technical and procedural issues related to personnel security checks, vetting and security awareness.
DPSA provides to the CPSI messenger services twice a week.
DPSA provides to the CPSI technical and procedural advice in relation to information communication technology management.
CPSI makes use of the virtual private network of the DPSA.
DPSA provides to CPSI employee wellness services and assists the CPSI's labour relation practitioner with technical and procedural advice on matters relating to labour relations, if and when requested.
DPSA assist the CPSI with technical and procedural advice in relation to human resource management and development, financial management and administration and supply chain management.
DPSA provides to the CPSI internal audit and risk management services and legal services.
The DPSA provides CPSI with office accommodation and storerooms in the Batho Pele House building. The DPSA recovers a pro-rata amount for building lease from CPSI as indicated in the building lease with the Department of Public Works and Infrastructure.
The DPSA provides the CPSI with frontline reception services, access security, and after-hours security services in the Batho Pele House building.
CPSI utilises the DPSA's network infrastructure installed in the Agrivaal/Batho Pele Building and server room on 5th Floor.
The Department has a related party relationship with each of the public sector entities that fall within the portfolio of the Minister for Public Service and Administration. This includes the National School of Government (NSG), the Public Service Commission (PSC), the Centre for Public Service Innovation (CPSI). The DPSA also has a seat on the Board of the Government Employees Medical Scheme (GEMS). The DPSA and CPSI have a Memorandum of Understanding in relation to services that the DPSA will provide to the CPSI at no cost, these are set out above. The DPSA recovers a pro-rata amount for building lease from the CPSI as indicated in the building lease signed with the Department of Public Works and Infrastructure.

25. **Key management personnel**

	2023/24	2022/23
	R'000	R'000
Political office bearers (provide detail below)		
Officials:	4 737	3 424
Level 15-16	12 104	11 386
Level 14	28 505	29 161
Level 13	3 759	4 329
Total	49 105	48 300

The department classified all the officials who are members of the EXCO (excluding the Chief Audit Executive) and Chief Directors (including officials who are acting on position), these are officials who exercise influence and control in policy making of the department, in terms of the Related Party definition they are classified as Key Management Personnel. It should be also noted that Advisors and employees seconded to the department, performing in a post that is identified as a Key Management Personnel are also included in the above calculation.

26. **Non-adjusting events after reporting date**

	2023/24	
Nature of the event	Note	R'000
Disposal of Asset (Tangible Capital assets)		(4 232)
Total	27	(4 232)

The following significant event was not adjusted in the Annual Financial Statements:

As part of the DPSA internal process for disposal, a submission was approved on 30 March 2024 for the disposal of 430 assets amounting to R4,232 million however the relinquishing of control of the assets (actual disposal) took effect from 10 May 2024 to 13 May 2024. It should be noted that the above assets form part of the Asset register as at 31 March 2024 as they were still under the control of the department.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

2023/24				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIP- MENT	50 283	4 365	(171)	54 477
Transport assets	3 062	1 563	-	4 625
Computer equipment	30 988	2 179	(171)	32 996
Furniture and office equip- ment	8 742	57	-	8 799
Other machinery and equip- ment	7 491	566	-	8 057
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	50 283	4 365	(171)	54 477

The total amount of additions to computer equipment is higher by R8 thousand due to an affected asset received but not yet paid.

Movable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	40	668
Total	40	668

Assets under investigation are due to theft and losses which are being investigated by the Department's Security Directorate. These are to be tabled at the Loss Control Committee for Finalisation.

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

2022/23				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIP- MENT	46 508	5 489	(1 714)	50 283
Transport assets	3 028	749	(715)	3 062
Computer equipment	28 176	3 757	(945)	30 988
Furniture and office equip- ment	8 438	336	(32)	8 742
Other machinery and equip- ment	6 866	647	(22)	7 491
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	46 508	5 489	(1 714)	50 283

27.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

2023/24			
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	27	9 950	9 977
Additions	-	1 867	1 867
Disposals	-	(1)	(1)
Total Minor assets	27	11 816	11 843

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	15	7 240	7 255
Total number of minor assets	15	7 240	7 255

Minor capital assets under investigation

	Number	Value
		R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	17	35

Assets under investigation are due to theft and losses which are being investigated by the Department's Security Directorate. These are to be tabled at the Loss Control Committee for Finalisation.

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

2022/23			
	Intangible assets	Machinery and equip-ment	Total
	R'000	R'000	R'000
Opening balance	24	9 505	9 529
Additions	3	497	500
Disposals	-	(52)	(52)
Total Minor assets	27	9 950	9 977

	Intangible assets	Machinery and equip-ment	Total
Number of minor assets at cost	15	6 687	6 702
Total number of minor assets	15	6 687	6 702

27.4. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

2023/24		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	171	171
Total movable assets written off	171	171

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

2022/23		
	Machinery and equipment	Total
	R'000	R'000
Assets written off	789	789
Total movable assets written off	789	789

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

2023/24		
	Opening balance	Closing balance
	R'000	R'000
SOFTWARE	6 573	6 573
TOTAL INTANGIBLE CAPITAL ASSETS	6 573	6 573

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

2022/23			
	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
SOFTWARE	2 741	3 832	6 573
TOTAL INTANGIBLE CAPITAL ASSETS	2 741	3 832	6 573

29. Prior period errors

29.1. Correction of prior period errors

2022/23				
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Expenditure:				
Communication	5	4 899	(298)	4 601
Computer Services	5	29 238	298	29 536
Net effect		34 137	-	34 137

The above amount relates to an error from a previous period. A Payment for data line services was erroneously classified as communication airtime and data

31. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

32. Natural disaster or relief expenditure

		2023/24	2022/23
	Note	R'000	R'000
Goods and services		-	169
Total	<i>Annex 6</i>	-	169

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2023/24											2022/23	
	GRANT ALLOCATION				TRANSFER			SPENT					
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Tshwane Municipality	-	-	12	12	5	-	-	-	-	-	-	-	1
TOTAL	-	-	12	12	5	-	-	-	-	-	-	-	1

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24						2022/23	
	TRANSFER ALLOCATION				TRANSFER		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Centre for Public Service Innovation	45 894	-	-	45 894	45 894	100,0%	45 045	45 045
Com: Licences	-	-	-	-	-	-	100	-
TOTAL	45 894	-	-	45 894	45 894	-	45 145	45 045

ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government / International organisation	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
International Institute of Administrative Sciences	70	-	-	70	61	87,1%	65	43
Organisation for Economic Cooperation and Development	416	-	-	416	416	100,0%	350	319
Open Government Partnership	1 919	-	-	1 919	1 918	99,9%	1 750	1 750
African Association for Public Administration and Management	370	-	-	370	367	99,2%	365	317
TOTAL	2 775	-	-	2 775	2 762		2 530	2 429

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
Household	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H: Employees s/Ben: Gratuity	3 176	-	-	3 176	3 176	100,0%	4 723	4 174
H/H: Employees s/Ben: Severance Package	-	-	-	-	-	-	1 149	1 149
H/H: CLAIMS Against State (cash)	1 872	-	-	1 872	1 871	99,9%	-	-
TOTAL	5 048	-	-	5 048	5 047		5 872	5 323

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
<u>Received in kind</u>			
Donations			
Alexander forbes	School shoes received on behalf of Abel Motsoane Secondary school.	-	24
Mr Bongani Luvalo	Motivational speaker at the DPSA Youth event.	-	20
Metropolitan Health	25 leather bags and content for conference	250	-
Google SA	Branded conference gifts	180	-
Total donations		430	44
Sponsorships			
SA_EU Strategic Partnership	DPSA-WITS Strengthening Digital Government in South Africa.	-	127
Gems	The 2022 BHF Conference.	-	20
The Dialogue Facility	SA-EU Digital Transformation Dialogue.	-	15
IIAS and SEAPP	Registration fees.	-	9
The Innovation Hub	Future of Work Ambassadors Programme (Venue).	-	12
Google Africa Internet Academy	Accommodation, meals and airport transit costs.	32	-
Angola (United Nations Office on Drugs and Crime)	Accommodation, meals and airport transit costs.	29	-
UDODC	Accommodation, meals and airport transit costs.	45	-
UDODC	Accommodation, meals and airport transit costs.	36	-
GIZ	Accommodation, meals and airport transit costs.	13	-
Chandle Institute for Governance	Accommodation, meals and airport transit costs.	59	-
National Academy of Governance (China)	Flight and accommodation.	35	-
National Academy of Governance (China)	Flight and accommodation.	35	-
National Academy of Governance (China)	Flight and accommodation.	35	-
National Academy of Governance (China)	Flight and accommodation.	35	-
China	Accommodation and meals	6	-
AAPAM	Flight and accommodation.	38	-
AAPAM	Flight and accommodation.	38	-
National Research University (HSE)	Flight and accommodation.	49	-
World Government Summit	Flight and accommodation.	50	-
United Nations Dept of Eco and Soc Affairs	Flight and accommodation.	9	-
Total sponsorships		544	183
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		974	227

ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
City of Tshwane	Tirelo Bosha	-	384	-	(384)	-
TOTAL AID ASSISTANCE RECEIVED		-	384	-	(384)	-

The amount of R384 498,00 surrendered to the RDP fund was received from City of Tshwane as an unspent amount for the Tirelo Bosha Project that was completed in June 2019.

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2023/24	2022/23
	R'000	R'000
Made in kind		
Gifts		
Gift to the former Deputy President of South Africa (2004-2008).	-	2
Bouquets for guest speakers (ELIPS Orientation).	1	-
Corporate gifts for the Vietnamese delegation.	2	-
Courtesy gift for Minister's Palestine visit.	1	-
Courtesy gift for Minister's Palestine visit.	6	-
Woman's Day Gifts.	2	-
Gifts for speakers for the Public Service Women in Leadership event.	5	-
Gifts for employees receiving 30 years long service awards.	1	-
Departmental awards awarded to employees at the year-end staff meeting.	8	-
International Youth Contest of Social Anti-Corruption advertisement award ceremony.	64	-
International Youth Contest of Social Anti-Corruption advertisement award ceremony.	13	-
International Youth Contest of Social Anti-Corruption advertisement award ceremony.	3	-
Gifts for the Norway Ambassador, the British, and Jamaican Commissioners.	2	-
Total gifts	108	2
Donations		
Groceries (Mandela Day).	-	2
Secondment of Mr. VM Ngcobo to the South African Development (SADC)Secretariat.	2 259	1 831
Mandela Day donations to Lesedi Old Age Home (Hammanskraal).	10	-
Total donations	2 269	1 833
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	2 377	1 835

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year		Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000		R'000	R'000
Claims against the department						
DPSA vs Magagula and 2 Others	254	-		-	-	254
Tshwane Rapid Transit (Pty) Ltd // Ignatius Mbuti Kat-jedi and Another Case no 20539/2020	29	-		-	-	29
TOTAL	283	-		-	-	283

ANNEXURE 3

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding			Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023		31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000			R'000	R'000	R'000	R'000	
Department									
Centre for Public Service Innovation	6	326		-	-	6	326	-	-
Employment and Labour	496	557		11	6	507	563	-	-
Higher Education	-	-		-	45	-	45	-	-
Home affairs	1 236	-		27	2 444	1 263	2 444	-	-
National Prosecuting authority	-	44		-	-	-	44	-	-
Office Of the Public Service Commission	-	98		-	-	-	98	-	-
Transport	-	-		-	1	-	1	-	-
Subtotal	1 738	1 025		38	2 496	1 776	3 521		
Other Government Entities									
Gauteng Department of Finance	115	-		1	111	116	111	-	-
Gauteng Department of Roads and Transport	-	-		435	500	435	500	-	-
North West Department of Health	-	-		-	9	-	9	-	-
Gauteng Enterprises	-	-		1 735	1 621	1 735	1 621	-	-
Subtotal	115	-		2 171	2 241	2 286	2 241		
TOTAL	1 853	1 025		2 209	4 737	4 062	5 762		

ANNEXURE 4

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
DEPARTMENTS								
Current								
Department of Public Works and Infrastructure	115	472	7 993	7 261	8 108	7 733	-	-
Western Cape Government Office of the Premier	-	-	-	39	-	39	-	-
Department of International Relations and Cooperation	2	47	-	-	2	47	-	-
Department of Basic Education	-	693	-	-	-	693	-	-
South African Police Services	165	4	57	56	222	60	-	-
KZN Province Cooperative Governance and Traditional Affairs	-	118	-	-	-	118	-	-
Department of Justice and Constitutional Development	584	-	-	-	584	-	-	-
Total Departments	866	1 334	8 050	7 356	8 916	8 690		
OTHER GOVERNMENT ENTITIES								
Current								
National Library of South Africa	-	15	-	-	-	15		
State Information Technology Agency (SITA)	363	-	974	-	1 337	-		
Total Other Government Entities	363	15	974	-	1 337	15		
TOTAL INTERGOVERNMENT PAYABLES	1 229	1 349	9 024	7 356	10 253	8 705		

ANNEXURE 5

INTERENTITY ADVANCES PAID (Note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
International Relations and Cooperation	-	732	-	-	-	732
TOTAL	-	732	-	-	-	732

ANNEXURE 6

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2023/24					2022/23
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	-	-	-	-	-	169
Consumable supplies	-	-	-	-	-	169
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	-	169

ANNEXURE 7

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 10)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance out-standing as at 31 March 2023	Total amount pre-paid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstand-ing as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
NEO TECHNOLOGIES	Private	Software licences	Goods and services	7	1	-	(1)	-	-
SIZWE	Private	Software licences	Goods and services	284	14	-	(14)	-	-
CALANDRIA 159	Private	Press reader licences	Goods and services	255	68	-	(68)	-	-
SAS INSTITUTE	Private	Software licences	Goods and services	245	20	-	(20)	-	-
SABINET	Private	Software licences	Goods and services	68	17	-	(17)	-	-
MINDEX	Private	Software licences	Goods and services	19	3	-	(3)	-	-
AXIZ	Private	Software licences	Goods and services	38	13	-	(13)	-	-
SOFTWAREONE EXPERTS SA	Private	Software licences	Goods and services	132	19	-	(19)	-	-
MICROSOFT IRELAND OPERATION	Private	Software licences	Goods and services	1 918	1 449	-	(1 449)	-	-
SAS	Private	Software licences	Goods and services	649	621	-	(621)	-	-
MICROSOFT IRELAND OPERATION	Private	Software licences	Goods and services	1 061	1 061	-	(1 061)	-	-
ORACLE	Private	Software licences	Goods and services	843	347	-	(347)	-	-
IKASI SOLUTIONS	Private	Software licences	Goods and services	347	232	-	(232)	-	-
GALIX NETWORKING	Private	Software licences	Goods and services	741	583	-	(372)	(211)	-
ALTRON SECURITY	Private	Software licences	Goods and services	499	447	-	(447)	-	-
AOSIS	Private	Software licences	Goods and services	18	3	-	(3)	-	-
TITUS CORPORATION	Private	Software licences	Goods and services	70	39	-	(39)	-	-
SITA	Private	Software licences	Goods and services	2 688	2 688	-	(2 688)	-	-
UBUNTU TECHNOLOGIES	Private	Software licences	Goods and services	1 396	1 350	-	(670)	(680)	-
AOSIS	Private	Software licences	Goods and services	39	6	-	(6)	-	-
CITY OF TSHWANE	Public	Electricity	Goods and services	n/a	1 742	-	(1 742)	-	-
CITY OF TSHWANE	Public	Electricity	Goods and services	n/a	-	3 246	(3 246)	-	-
CITY OF TSHWANE	Public	Electricity	Goods and services	n/a	-	2 236	(2 236)	-	-
CITY OF TSHWANE	Public	Electricity	Goods and services	n/a	-	2 315	(1 434)	-	881
MMELA FINANCIAL SERVICES	Private	Insurance premiums	Goods and services	171	-	170	(170)	-	-
MMELA FINANCIAL SERVICES	Private	Insurance premiums	Goods and services	71	-	72	(72)	-	-
Total prepayments				-	10 723	8 039	(16 990)	(891)	881
Advances									
International Relations and Cooperation	Public	Travel and subsistence	Goods and services	342	342	-	(342)	-	-
International Relations and Cooperation	Public	S&W: COLA Allowance	Goods and services	-	-	552	(552)	-	-
International Relations and Cooperation	Public	Travel and subsistence	Goods and services	173	174	-	(174)	-	-
International Relations and Cooperation	Public	Travel and subsistence	Goods and services	216	216	-	(216)	-	-
Total advances				--	732	552	(1 284)	-	-
TOTAL PREPAYMENTS AND ADVANCES					11 455	8 591	(18 274)	(891)	881

The department does not consider software licenses as prepayments because they are one-time payments, and the associated services cannot be reliably quantified in terms of services still to be received post the reporting period.

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