DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ANNUAL REPORT 2009/10

"Working together for an efficient, effective public service and an inclusive citizenship"

the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

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Foreword by the Minister

Honourable M R Baloyi

Minister for Public Service and Administration

The end of 2009-2010 brings to an end the third five-year-term of the democratic Government set up in 1994. It is fulfilling that the Department of Public Service and Administration has been playing a pivotal role in the maturation of the democratic state both in giving strategic leadership to the administrative machinery and in spearheading its transformation into an efficient instrument well-oiled to discharge the mammoth task of delivering services to the people.

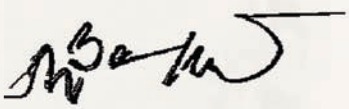
From fostering a culture of compassion and dedication towards the citizenry among civil servants under the banner of the Batho Pele programme towards a process of achieving labour peace and stability with public sector labour unions, the Department has firmly grounded itself as a leader in public service excellence.

We have also continued to play a central role in the African Peer Review Mechanism processes and have ensured that South Africa takes the lead in influencing the path in the continental pubic administration and management discourse, the anti-corruption drive and the post-conflict reconstruction programmes. We have also ensured that the country remains loyal to its commitment to international protocols such as the OECD, United Nations obligations and country-to country bilateral agreements.

As part of an agenda of progressively realizing our objectives, we have resolved, amongst others, to consolidate the development of a public service cadre that embraces the ethos of Batho Pele, ubuntu and one who is whole-heartedly committed to serving the people. This, we hope, will help introduce culture change amongst our frontline staff and reposition public servants to comply with acceptable behavioural practices. We have resolved to strengthen our interventions in addressing people, process and technology challenges in the public service and have also identified the need to establish mechanisms that will help us tackle corruption.

The call by the President to work faster in delivering services to our people requires of us to constantly review our plans. In the year under review we have been working together with the institutions falling under the portfolio of Public Service and Administration to interrogate and sharpen our collaborative response to realizing the objectives of our common mandate. It is for this reason that we have been planning together and have set in motion collaborative platforms that will help us track progress in implementing our programmes.

Finally, we hope that the achievements we have made thus far would strengthen our resolve to take service delivery to higher levels in the years that lie ahead.



Honourable M R Baloyi

Minister for Public Service and Administration

Foreword by the Director-General

Kenny Govender

Acting Director-General

The Department of Public Service and Administration plays a central role in coordinating and giving administrative leadership to the rest of Government departments. From determining policies, procedures, manuals and directives to fostering labour peace in the public service, this Department serves as the engine of Government. We are pleased to report the progress we have made during the 2009-2010 financial year.

As it will be elaborated further in the report, the Department has succeeded during the period under review to implement the Occupational Special Dispensation emanating from Resolution 1 of 2007. The public salary structure has also been revised. The Public Sector Summit was held in March 2010 which further cemented cordial relations with the labour unions. The remuneration policy framework was developed and costed. ICT connections to Thusong Services Centres were made and General Service Counters furniture were manufactured and installed.

A working document on geo-coding of service delivery points was developed and a draft e-government policy and guidelines were drafted. The Capacity Development Programme was implemented and a number of Community Development Workers were trained. We also continued to provide support to the Democratic Republic of the Congo. A draft Monitoring and Evaluation Framework was developed. We continued implementing anti-corruption measures in terms of the African Peer Review Mechanism of the African Union and the OECD. The HR Connect system was rolled out to 46 departments and the IFMS HR Module on organizational management was developed. The Department participated in the macro organisation of the state which resulted in the formation of new departments. HIV&AIDS mainstreaming continued to be provided, the Batho Pele Learning Network was improvised into an Impact Assessment Programme and the Know Your Service Rights campaign was accelerated with more publications being distributed.

This brief summary of achievements points to the fact that the Department and the public service as a whole have made major strides in strengthening the capacity of the administration in providing efficient services. We intend building on these achievements as we confront the new term of the fourth democratic government. We firmly believe that together as a team, we are ready to respond to the call by the President for us as administrators to work differently and with speed in delivering services to the people.

Kenny Govender

Acting Director General

3 Introduction

3. Introduction

This is the Annual Report of the Department of Public Service and Administration for the 2009-2010 financial year.

4. Programme Performance

4.1 Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
R355.801 million	R429.833 million	R417.880 million	R11.953 million
Responsible Minister	Minister for the Public Service and Administration		
Administering department	Department of Public Service and Administration		
Accounting officer	Director-General of Public Service and Administration		

4.2 Aim of Vote

The aim of the Department of Public Service and Administration is to lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards to improve service delivery.

Legislative and Other Mandates

The Department of Public Service and Administration was established in 1996 in terms of the Public Service Act (1994) to provide policy making support to the Minister for Public Service and Administration and to carry out the necessary functions in terms of its constitutional and legislative mandates. The mandates of the Department are derived from the following legislative framework:

- The Constitution, in particular Chapters 3 and 10
- The Public Service Act
- Public Service Regulations
- Government's political mandate and priorities

These mandates are to:

- Transform and modernise the public service;
- Oversee changes to the structure of the public service;
- Establish norms and standards for human resources management and development, conditions of service, labour relations, IT and service delivery;
- Issue directives and regulations for the public service;
- Formulate the national anti-corruption strategy; and
- Exercise oversight over the State Information Technology Agency (SITA).

The mandates have evolved over the years from developing policy to implementation and support as well as facilitating service delivery improvement.

4.3 Key Measurable Objectives, Programmes and Achievements

Refer to Summary of Programmes in 4.8 below.

4.4 Overview of Service Delivery Environment

In implementing its work plan for 2009/10 the Department experienced several challenges which are characterised by system, human and institutional weaknesses within the public service environment. These challenges include amongst others:

- Poor development orientation of the public service and the non-embracing of the Batho Pele principles;
- Ineffectiveness of the performance management and development system;
- Wasteful utilisation of allocated resources and no value for money;
- Non-implementation of government improvement recommendations;
- Poor supportive and enabling systems to help management and decision-making;
- Lack of a national integrated training system to enforce mandatory development-oriented training programmes;
- A public service that is perceived as corrupt and lack of effective measures to combat and prevent corruption;
- Inadequate support by national and provincial government to local government;
- The regulatory weaknesses such as the time it takes to complete disciplinary processes;
- PERSAL data purity challenges;
- The turn-around time on filling vacancies in the public service;
- Local government challenges as outlined in assessment report that led to a turn-around strategy for the sphere;
- The culture of some public servants in serving the public;
- Lack of integration of programmes and projects intra- and inter-departmental, and across the three spheres of government; and
- Lack of responsiveness to the evolving policy and strategic environment.

Other programme and project specific challenges included:

- The DPSA's involvement in the Financial Wellness Forum has been discontinued because of other priorities.
- Delayed consultations on the public service learnership strategy with the GSETA Forum and the Department of Labour as a result of the National Macro-organisation of the State. The issues are now being addressed with the Department of Higher Education and Training and the resuscitation of the GSETA. This will form part of 2010/2011 activities.
- The delays in the piloting of the Recognition of Prior Learning (RPL) policy have caused delays in finalising the policy document. The policy will be finalised in the next financial year.
- The national targets for 50% women and 2% persons with disabilities in senior management services across all salary levels have not been met since they were mandated by Cabinet in 2005. The deadline for the same targets has been extended to 2014. The current situation stands at 34% for women at SMS level and 0.22 for persons with disabilities.
- Development and Implementation of a Batho Pele intervention strategy was not undertaken due to focus being placed on the National Macro-organisation of the State (NMOS), Ministerial imbizos and the Presidential Hotline. The deployment of staff to the NMOS project impacted on the implementation of other projects in the Operational Plan.

To address the above challenges and ensure an efficient, effective and development-oriented public service that responds to the needs of the people, the Department will in the coming financial year, strengthen its policy orientation to ensure the prioritisation of amongst others, the following:

- Review the performance management system to ensure accountability by public officials;
- Review of discipline management in the public service;
- Review of our recruitment practices;
- Improve turn-around times in accessing government services;
- Shorten the time it takes to fill vacancies;
- Deepen the fight against corruption in the public service;
- Interrogate the public sector integrity framework with a view to eliminate conflict of interest by public officials;

- Broaden the culture of e-governance;
- Strengthen citizen engagement in government programmes;
- Intensify capacity development of officials through the introduction of cadre development programmes; and
- Give a new practical meaning to the implementation of the Batho Pele programme.

4.5 Overview of organisational environment

The global financial meltdown and the resultant budget cuts across all departments have put a lot of pressure on the department's financial and human resources. This has necessitated the Department to strive to achieve more with less.

To ensure relevance and responsiveness to the needs of clients and partners at the national and provincial level, and now the local government level , the department needs to align its internal human capital and recruit talented and competent people who are capable of juggling multiple responsibilities and confident to operate at various levels of government.

To this end the Department has identified the need to be more strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches to ensure that we leverage on and maximise our limited resource whilst continuing to achieve high levels of quality and impact. In striving to make the DPSA a healthy and supportive environment, the department will continue to implement targeted service delivery and organisational development programmes which will ensure that the Vision and Mandate of the department are collectively owned by all staff.

4.6 Strategic Overview and Key Policy Developments

The aim of the DPSA is to lead the modernisation of the public service by assisting government departments to implement their management policies, systems and structural solutions within a generally applicable framework of norms and standards to improve service delivery.

The Department of Public Service and Administration was established in 1996 in terms of the Public Service Act (1994) to provide policy making support to the Minister for Public Service and Administration and to carry out the necessary functions in terms of its constitutional and legislative mandate. These functions are to:

- transform and modernize the public service;
- oversee changes to the structure of the public service;
- establish norms and standards for human resource management and development,
- conditions of service, labour relations, IT and service delivery;
- issue directives and regulations for the public service;
- formulate the national anti-corruption strategy; and
- exercise oversight over the State Information Technology Agency.

The Department's mandate has evolved over the years from developing policy towards implementing and facilitating service delivery improvement through support interventions, ICT and community development workers. The Department also participates in and plays a critical role in various public administration and management structures in the Southern African Development Community (SADC) region and the rest of the world.

In 2008/09, the Centre for Public Service Innovation (CPSI) was established as a government component operating within the Department. The centre identifies, supports and nurtures innovation in the public sector with a view to improving overall service delivery. In addition, a decision has been taken to shift oversight responsibility for the Public Service Commission and the Public

Administration Leadership and Management Academy (PALAMA) to the Department in terms of the Public Finance Management Act (1999).

Strategic objectives in line with government's major priorities are informed by government's major priorities, which have been identified as education, health, land reform and rural development, the creation of decent work and sustainable livelihoods, and the fight against crime and corruption. In line with the priorities of the Cabinet Governance and Administration cluster, the Department has adopted five overarching strategic objectives:

- develop and strengthen the capacity of the state through efficient and sustainable systems;
- strengthen the public sector through institutional reform;
- develop human capacity in the public sector by ensuring that staff are skilled and professional;
- promote good governance in the public sector by building an effective and caring government; and
- pursue international strategic partnerships to consolidate South Africa's public administration agenda in the regional and international spheres.

In seeking to meet these objectives, the Department is mindful of the constraints and challenges that the current global economic climate presents, and that it is necessary to accelerate implementation to ensure a functional public service which will improve the lives of the poor and other marginalised groups.

4.7 Departmental Revenue and Expenditure

4.7.1 Departmental Revenue

Departmental receipts for 2009/10 were generated from parking fees, interest on bursary debts, and the sale of assets, commissions and recovery of the previous year's expenditure. Due to the nature of the activities carried out by the department, it is not required to collect revenue.

Tax revenue	2006/07 Actual R'000	2007/08 Actual R '000	2008/09 Actual R'000	2009/10 Target R'000	2009/10 Actual R'000	% of deviation from target %
Sales of goods and services produced and services produced by departments	287	227	220	174	231	32%
Non-tax revenue	-	-	-	-	-	-
Transfers received	100	1,200	0	210	0	0
Sales of capital assets (Capital Revenue)						
Vehicles/Furniture	(4)	0	0	0	1,064	100%
Financial transactions (Recovery of loans and advances)	1,076	651	278	150	114	(24%)
TOTAL DEPARTMENTAL RECEIPTS	**1,459**	**2,078**	**498**	**534**	**1, 409**	**163.9%**

The original appropriation for the Department as at 1 April 2009 was R355.801 million. The amount was increased by R74.032 million in the Adjusted Estimates increasing the total appropriation to R429.833 million.

The increase was due to:

- R67.653 million to fund the Policy and Procedure on Incapacity Leave and Ill-Health Retirement.
- Compensation of employee and operational funds amounting to R3.000 million was appropriated to the Department to fund a portion of the expenditure relating to the newly appointed Deputy Minister and his office.
- R3.379 million has been allocated to cover costs related to the higher than budgeted wage increase.

During the year under review virements between programmes were applied mainly to fund the following:

- Payments of pension relating to two officials who was granted severance packages during the 2008/09 financial year;
- Urgent infrastructure related expenditure incurred in the Cape Town offices;
- Replacement of official vehicles;
- The increase in office accommodation cost;
- Increased cost relating to venues and facilities used during departmental strategic planning sessions and MANCO meetings;
- To supplement the operational expenditure of the Office of the Deputy Minister;
- Higher than anticipated expenditure relating to the establishment of the Innovation Centre at the Centre for Public Service Innovation's offices;
- The alignment of expenditure relating to compensation of employees within the current budget;
- Higher subscription fees to foreign and international organisations.

4.7.2 Departmental Expenditure

At the end of the financial year the Department's total expenditure was R417 880 000 against the voted Budget of R429 833 000. Below are the expenditure figures:

Programmes	Voted for 2009/10	Roll-overs and adjustments	Virement	Total voted	Actual expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	108,793	6,512	9,347	124,652	124,585	67
2. Human Resource Management and Development in Government	68,746	1,167	-2,795	67,118	63,460	3,658
3. Management of Compensation in Government	51,230	66,124	-2,639	114,715	110,435	4,280
4. Information and Technology Management in Government	41,531	-1,384	-2,885	37,262	36,920	342
5. Service Delivery Improvement throughout Government	32,725	1,650	-244	34,131	34,085	46
6. Governance for Public Service and Administration	41,023	-2,531	-3,004	35,488	32,316	3,172
7. Centre for Public Service Innovation	11,753	2,494	2,220	16,467	16,079	388
Total	**355,801**	**74,032**	**0**	**429,833**	**417,880**	**11,953**

4.7.3 Transfer Payments

During the reporting period the department did not make transfer payments to the State Information Technology Agency (SITA) or the Public Service Education Training Authority (PSETA), the two public entities reporting to the Minister for Public Service and Administration.

4.7.4 Conditional Grants

The Department does not pay any conditional grants.

4.7.5 Capital investments, maintenance and asset management plan

(a) Capital investments

The Department also does not have any capital investments.

(b) Maintenance

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

(c) Asset Management

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

4.8 Summary of Programmes

The activities of the Department are organised under the following five Programmes:

Programme 1:	Administration
Programme 2:	Human Resource Management and Development
Programme 3:	Management of Compensation
Programme 4:	Information and Technology Management
Programme 5:	Service Delivery Improvement
Programme 6:	Governance
Programme 7:	Centre for Public Service Innovation

Programme 1: Administration

Purpose: Provide policy, strategic leadership and overall management of the department.

Service Delivery Achievements

The Department received a clean audit from the Auditor-General for the 2008-2009 Annual Report. A strategic planning session was held to prepare the Strategic Plan for the 2010-2011 financial years. Following the strategic planning session another session was undertaken in February 2010 in the light of the new outcomes-based approach methodology introduced by the Government. This was followed by the Ministry Portfolio strategic planning session that included all heads of the MPSA institutions. The 2010-2014 Strategic Plan was completed and tabled at the Portfolio Committee on Public Service and Administration in Parliament on time.

Programme 2: Human Resource Management and Development in Government

Purpose: Develop and implement an integrated strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees.

Objectives and measures

- Equip government departments with the necessary tools and skills in order to ensure optimal health, wellness, and safety of Public Servants by 2011.
- Reduce the impact of HIV and AIDS in the public sector by training 400 EHW practitioners annually in the prevention and management of HIV and AIDS.
- Increase the representation of people with disability and women in senior management service (SMS) in public service by 2010.
- Improve the competency levels of public servants through capacity development activities, such as internships, learnerships and skills programme, to ensure a constant successive pool of production and contributing employees.
- Provide information on skills in the public service by phasing in the HR Connect skills database projects in all government departments by 2011.

Service Delivery Achievements

Human Resource Planning

During the 2009/10 financial year, the HR Planning Learning programme was developed in partnership with PALAMA. Ongoing work with PALAMA to build capacity in HR Planning was undertaken. 79 HR Plans have been analysed for 2008/09. Individual Departmental Reports were developed and issued to departments in August 2009 for the purpose of quality improvement. An Annual HR Planning Report was compiled based on the inputs submitted by national and provincial departments in September 2009. The Directive on HR Planning was issued in October 2009. Four quarterly HR Planning Committee/Forums for National Departments were hosted. Nine provincial workshops were held as well as national workshops with the Departments of International Relations and Co-operation, Defence, Labour, Sports, Arts and Culture, Communications, GCIS, Home Affairs and the DPSA.

Improving the Human Resource Management Function

In order to strengthen and reposition human resource management function in the public service, current recruitment practices have been reviewed and analysed with particular focus on possible impediments in the various steps in the recruitment process such as the identification of human resource needs, recruitment planning, job advertisements, response handling, assessment methodologies, appointment, orientation, induction and probation. Through this analysis it has emerged that, in general, the current regulatory framework provides a good basis for sound recruitment, selection and employment practices. However, taking into consideration the devolution of powers to manage human resource management to departments, certain challenges have been identified and further refinements have been identified to address particular needs.

Job-Access Strategic Framework

Project plans for the consultation on the review of the Handbook and policy on Reasonable Accommodation and Assistive Devices were developed. Learning Materials on Job Access were completed.

HR Connect

In 2008/09, the complete HR Connect model was rolled-out in 27 departments, including five self-funding departments in KwaZulu-Natal. 46 departments have been approved to participate in the model in 2009/10. The roll-out of HR Connect to the remaining departments will continue in 2010/11 and 2011/12.

Policy on Compulsory Training Programmes for HR Practitioners

A concept paper on Compulsory Training Programmes for HR Practitioners was developed in conjunction with PALAMA.

Healthy and Safe Working Environment

The Public Service as an employer of 1,2 million employees has legal responsibility to ensure the health and safety of its employees as well as the safety of citizens who interact with the government employees in the world of work and service delivery environment.

In compliance with national legislation, international strategic documents and stakeholder concerns, the DPSA launched the Employee Health and Wellness Strategic Framework for the Public Service in November 2008 to ensure implementation with effect from 1 April 2009.

Since the launch of the Employee Health and Wellness Strategic Framework in November 2008, four policies were developed for:

- HIV and AIDS, and tuberculosis;
- health and productivity;
- safety, health, environment, risk and quality; and
- wellness management.

The roll-out of these policies is progressing well. Between August and October 2009, 174 practitioners and managers were trained on HIV and AIDS mainstreaming. Two cohorts of 107 practitioners and 120 managers were trained in February 2010.

Integrated Health Risk Assessment and Management System for the Public Service

Occupational Health Information System (OHASIS) has been developed and piloted in the Department of Health in the Free State province.

Gender and Disability Mainstreaming

The national targets for 50% women and 2% persons with disabilities in senior management services across all salary levels have not been met since they were mandated by Cabinet in 2005. The deadline for the same targets has been extended to 2014. The current situation stands at 34% for women at SMS level and 0.22% for persons with disabilities.

Macro-organisation of the State

Departmental design and reconfiguration involving 16 departments has been facilitated by the DPSA following the 2009 elections. As part of the national macro organization of the state project that started in May 2009, the Department has created new departments, renamed existing departments, abolished redundant departments and transferred functions between departments.

Programme 3: Management of Compensation

Purpose: Develop and implement compensation policies and guidelines for the public sector and ensure co-ordinated bargaining and ensure effective programme management for the establishment of the Single Public Service.

Objectives and measures

- Develop, implement and manage the human resource management module of the IFMS and develop, implement and maintain policies, practices and systems relating to job evaluation and grading by piloting a functional HR module of the IFMS in the DPSA and the Free State Department of Education and by implementing a redefined and updated equate job evaluation system by October 2009.
- Develop, implement and maintain policies, practices and systems on remuneration and macro benefits, amongst others the full implementation of the remuneration policy framework and the development and implementation of post retirement medical provisioning in the public service, by March 2010.
- Develop, implement and maintain policies and practices on general benefits and provide continuous support with the implementation, interpretation and application thereof by March 2010.

Service Delivery Achievements

Implementation of Remuneration Policy Framework for the Public Service

All OSDs have been finalised apart from the agreement on the OSD for Medical and Therapeutic Services which has not been signed. Employer's final offer for this OSD has been tabled in the PHSDSBC. Further negotiations will be held with regard to the doctors' category.

Review of Pension and Medical Provisioning in the Public Service

A report was developed with regard to the implementation of a Revised Policy on Post Retirement Medical Assistance in the public service (Alignment of the PRMA in the Public Service).

Identification and Costing of Discriminatory Practices in Past Pension Provisioning.

Preliminary costing results based on GEPF captive data of previous results has been presented and undergoing the necessary analysis. The rest of the project is at full momentum and the roll-out has been successful.

Updating and Transfer of Equate to a Web-enabled Platform

The first phase of the project that entailed an investigation into the job evaluation system and a number of job evaluation related issues in the public service has been finalised. Recommendations on the updating and refinement of the system and related issues were made.

Develop and Implement the HR Module of the IFMS

In June 2009, the preparation phase of the human resource module for an integrated financial management system was completed. The blueprinting phase, during which business requirements in the various human resource functional areas are confirmed and captured, will have been completed by the end of 2009/10. The realisation phase, during which the system will be configured and customised for the requirements of the public service, was initiated in November 2009.

Pilot of the Maponya Urban Mall

The development of a pilot urban mall at the Maponya Mall is proceeding well. The first phase of construction was completed in November 2009, and completion is targeted for May 2010.

Implementation of the PSCBC

Work has commenced with the implementation of the Phase III further adjustment of the salary structure to identify Medical and Dental Practitioners. The Government has begun with the implementation of the OSD for engineers. The first selected departments have translated employees to the OSD for Engineers and related occupations. The revised salary structure for the rest of the public service has been implemented. The Public Sector Summit was held in March 2010 and resolutions signed by all parties

Monitor and Evaluate the Wage Bill Trends in the Public Service

The first report was used for the 2009 wage negotiations and the 2nd report will be finalised before the 2010 negotiations.

Programme 4: Information and Technology Management

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

Objectives and measures

- Develop a master plan for ICT in government in order to contribute to good public administration and continual improvement in the cost, quality, access, responsiveness and speed of service delivery. An infrastructure standardisation framework and roadmap will be completed by December 2009.
- Optimise IT infrastructure and related services needed to support the ICT requirements of Government and by so doing improve productivity, improve security and reduce costs.
- Develop a government wide security governance framework for IT in the public service by December 2009.
- Develop a bandwidth strategy that supports connectivity of all government institutions. Connecting 125 Thusong Service Centres by June 2009 is a first step to improving access to services by remote and rural communities.
- Initiate a review of ICT expenditure in the public service and identify opportunities for better management and governance; improved effectiveness and the opportunities for reducing cost while enabling good public administration and accelerated service delivery to citizens; business and stakeholders. The first report should be available by June 2009.
- Initiate a performance review of SITA. This review is intended to enhance internal transparency and accountability of IT services, facilitate measurable service level agreements for common and shared services and propose a strategy to build the capability required by the SITA in order to meet its mandate. An initial report and roadmap for sustaining the approach will be completed by September 2009.
- Implement next generation e-government, through the development of a catalytic prototype that will e-enable six pro-poor services, namely registration of birth, identification document; notification death; foster care; pension grants. The platform for testing these services should be functional by October 2009.

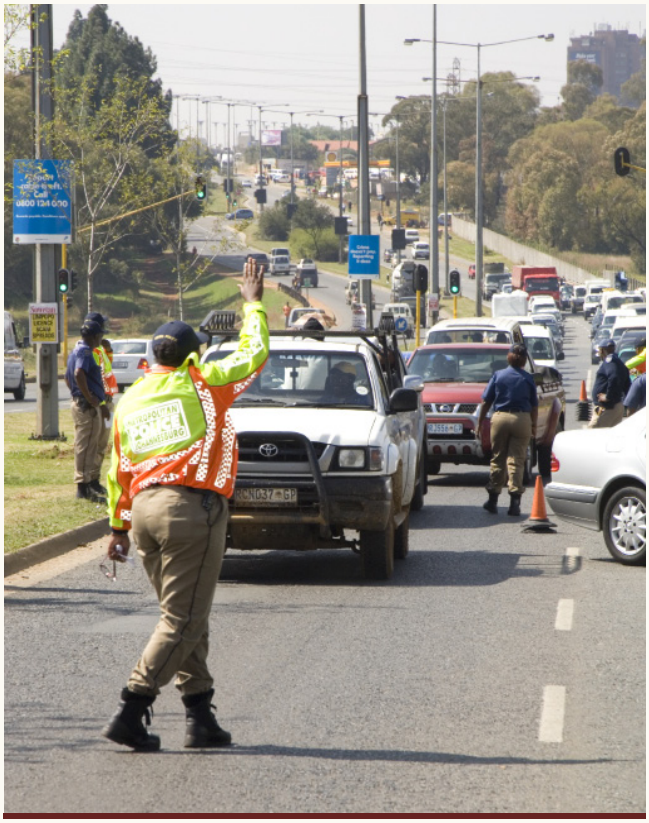
Service Delivery Achievements

SITA Oversight and GITOC Coordination

The DPSA visited eight of the nine provinces to understand the challenges they experience in relation to the State Information Technology Agency and other IT matters. Profiles for each of the eight provinces are being developed and will be completed by the end of November 2010. The Government Information Technology Officers' Council has adopted a methodology for developing government wide enterprise architectures. The next step involves designing a shared services infrastructure pilot that can be deployed to at least one province by March 2011.

Public Service ICT Expenditure Review

Public service Information Communication and Technology (ICT) expenditure was reviewed in 2009. A final draft report was tabled for comment to the Government Information Technology Officers' Council (GITOC) and the Minister for Public Service and Administration, and was submitted to Cabinet for approval.



In September 2009, a team consisting of the SITA, the National Intelligence Agency (NIA), Electronic Communications Security and the Special Investigation Unit (SIU), and project-managed by the DPSA, was created to assess security gaps in departments. An ICT Expenditure Review Report has since been compiled.

ICT Vulnerability Assessments

A vulnerability assessment methodology was developed in October 2009. The original programme scope of providing general service counters to Thusong Service Centres was revised in March 2009 to include centralised infrastructure and local area network requirements.

Thusong Services Centres Connectivity

The Thusong ICT architecture was signed off in June 2008 by all participating departments and thus far 44 of 120 centres have been connected. In 2009, a prototype general service counter was developed and deployed to the Inhlazuka Thusong Service Centre in KwaZulu-Natal. The design of the counters was revised and deployed to 11 Thusong Service Centres in Mpumalanga. The e-enabling of six pro-poor services was delayed due to a tender cancellation after an investigation by the Auditor-General. The tender has been re-issued and is currently in the SITA's procurement processes.

Information Security Governance Framework

The Auditor-General's report dated June 2008 highlighted numerous concerns about the way in which IT is being managed in the public service. Amongst these concerns was the lack of proper security controls on critical IT infrastructure and applications. In response to these concerns, the MPSA requested that the National Intelligence Agency (NIA) and the Special Investigations Unit (SIU) investigate these breaches and that the Office of the Government Chief Information Officer (OGCIO) should look at ways of ensuring that the breaches of Government IT systems do not continue. The DPSA in collaboration with SIU has formed IT Security Steering Committee. The Steering Committee has developed a plan of action to address the IT Security concerns around Government IT Systems.

During 2009/10, the draft Government-wide ICT Security Governance Framework and the Government-wide ICT Security Standards Blueprint were developed. The purpose of the frameworks is to ensure that adequate access control measures are in place to protect information and IT resources from loss, possible

data corruption, unauthorized use or viewing and denial of service. These information security policies will provide a framework for best practice that can be followed by all departments. They will help to ensure risk is minimised and that any security incidents are effectively responded to. The information security policy defines the government's attitude to information, and announces internally and externally that information is an asset, the property of the government, and is to be protected from unauthorized access, modification, disclosure and destruction.

ICT Expenditure Review

In 2008 Cabinet requested the MPSA to conduct a review of Government's ICT expenditure in view of the significant ICT expenditure over the preceding years. In response to this, the Department undertook the review focusing on the identification of opportunities for better management and governance, improved effectiveness and cost reduction while enabling good public administration and accelerated service delivery. An external service provider was appointed to review the Government's ICT expenditure data and make recommendations on the measurement thereof, as well as on possible areas where costs could be optimized. The review established a baseline of ICT expenditure in the public service excluding the North-West province. Based on the data received from National Treasury, the total expenditure on ICT by national government including provinces is: R12.9bn for 2008/09; R9.76bn for 2007/08 and R8.95bn for 2006/07 financial years.

This represents an average annual growth rate of 21%. The report identified a number of general opportunities that could realise ICT cost savings for national and provincial departments which include;

- Improved ICT asset management and configuration management;
- Improved software asset management to achieve economies of scale;
- Sustainable (Green) ICT; and
- Improved procurement services provided by SITA to achieve economies of scale.

Programme 5: Service Delivery Improvement

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

Objectives and measures

- To annually improve the mainstreaming and institutionalization of Batho Pele across the public service national, provincial and local government spheres through a minimum of 50 train-the-trainers programmes, seven learning platforms, three service delivery review publications and service delivery portal.
- Facilitate and co-ordinate the annual deployment of all senior management service to the coalface to improve service delivery.
- Enhance community proposals obtained through izimbizo towards the improvement of service delivery by selecting reviews and areas for research that will have a major impact on service delivery improvement for all citizens.
- Improve service delivery by all national and provincial departments through providing technical assistance in the development of service delivery improvement and implementation plans before May of each financial year.
- Improve access to government services through the publishing and dissemination of a minimum of 200 000 Know Your Service Rights booklets to the general public, especially to the previously disadvantaged, on a yearly basis through izimbizo, public participation events, schools, Community Development Workers and websites.
- Ongoing capacity building of Community Development Workers and evaluation of the implementation of the Community Development Workers Programme by March 2013.
- Implementation of the CDW master plan at both national and provincial level by March 2013.

Service Delivery Achievements

Service Delivery Improvement Plans

By mid-2009, 500 trainers across the public service had been through the train-the-trainer programme and were able to develop service delivery improvement plans. The May 2009 deadline for the development of service delivery improvement plans was moved to October 2009 due to government restructuring. To date, the response from departments was not good. Of the 33 national Departments that needed to submit SDIPs, 16 submitted their SDIPs (48 %), and 17 did not submit. Out the 106 provincial departments only 71 provincial departments submitted their SDIPs. Overall, out of 139 national and provincial departments, only 86 submitted (61%) their SDIPs. The remaining SDIPs are expected in 2010/11.

Batho Pele Programmes

In June 2009, the annual Public Service Week (PSW) was hosted in Northern Cape. Project Khaedu focused on municipalities in line with government's resolve to pay attention to improving efficiencies in local government. In November 2009, the Department hosted the Batho Pele learning network, three Batho Pele forums and a Community Development Workers' Summit as part of mainstreaming and institutionalising Batho Pele.

Know Your Service Rights Campaign

From April 2009 to November 2009, a total of 60 000 Know Your Service Rights booklets were distributed for the Justice Cluster to the general public through imbizos, public participation events, schools, and Community Development Workers. The number of booklets and brochures distributed during the 2009/10 financial year are estimated at 284 079 and 47 193 respectively. Other 140 000 booklets are being printed for distribution in early 2010.

The DPSA has also embarked on the wall murals (paintings) project that sends messages to the communities about government's commitment to empower their service rights and responsibilities. Limpopo and the Northern Cape held their road shows during the provincial imbizo month towards the end of 2009. The North-West province held its launch led by the Premier in December 2009. Other provinces are in the process of identifying sites and are also consulting on the key messages that should be put across. Each province is set to have twenty wall paintings that are identified by the Premiers Offices in consultation with the municipalities.

Community Development Workers Programme (CDWP)

All provinces with the exception of Gauteng have completed their master plans. A master plan is a strategic document which guides stakeholders in the implementation of the CDWP. Gauteng has decided not to develop their own master plan for now as they are using the national one. 20 000 copies of Grassroots Innovation booklets were printed and circulated to all provinces. The Grassroots Innovation publication is about promoting best practice among the work of Community Development Workers and a collection of case studies by Community Development Workers is put together for sharing and encouraging best practice from other Community Development Workers. Literature review of CDW policy has been completed. The outcome of the literature review was a report that was used to consult with various stakeholders regarding issues for consideration for policy

Geographic Access to Service Delivery Points

The DPSA has developed a Geographic Information System (GIS) which currently includes maps depicting the geographic location of service delivery points of key service delivery departments. The System also includes demographic information of South Africa as well as information on the deployment of public servants. Such information can be used to determine whether there are adequate service delivery points to meet the needs of people, whether they are optimally located and to determine whether service delivery points have adequate human resource capacity to provide quality services.

During 2009/10 the DPSA collaborated closely with eight key service delivery departments to determine how accessible their service points are to communities living in some of the poorest and most underdeveloped rural areas of the country. This study has assisted in identifying geographical areas where access needs to be improved, for instance, through the creation of additional service delivery points, the deployment of mobile services or the establishment of Thusong Service Centres. In particular, the study highlighted the need for departments to develop geographic access norms for their service points. Such norms should be used in identifying where service delivery points should be located in order to meet the access needs of people.

Programme 6: Governance

Purpose: Improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in support of the vision of efficiency and increased public participation in governance, by fighting corruption and carrying out participatory monitoring.

Objectives and measures

- Enhance integrity in the public service by developing and implementing the anti-corruption policies and capacity building programmes to enhance the fight against corruption and improve ethical conduct by April 2012.
- Develop an efficient anti-corruption monitoring and evaluation system and promote national anti-corruption values and interests at regional and international levels through participation and influence in regional, continental and international structures throughout the MTEF period.
- Ensure South Africa's influence, on an ongoing basis, on governance and public administration by mainstreaming the Batho Pele principles in regional, continental and international public administration transformation programmes.
- Establish and maintain ongoing bilateral and multilateral relations on governance and public administration by

mobilizing resources for the implementation of critical public administration initiatives and partnerships.

- Implement the department's monitoring and evaluation frameworks to enhance policy implementation by developing monitoring plans and implementing capacity development plans and best practice model on public participation by March 2010.
- Provide ongoing analytical and evaluation reports regarding the impact of the DPSA's policies by assessing performance via the public management watch system, develop evaluation plans for the MTSF process, implementation of employee and recipient surveys and assessment framework for departmental plans and reports.
- Develop a systematic process for generating and compiling monitoring and evaluation reports on the implementation of the APRM Programme of Action (PoA) to identify deficiencies and assess capacity building needs by June 2009.
- Ensure the implementation of the PoA; on an ongoing basis and submit an annual PoA report.
- Convene provincial workshops to launch the APRM report through a communication drive that will increase awareness of the work of the APRM December 2009.
- Develop a clear research agenda by May 2009.
- Facilitate, debates and dialogue on public administration and governance by creating new knowledge and facilitating evidence based research to inform policy implementation and intervention for accelerated service delivery, on an ongoing basis.
- Develop a Learning Laboratory by April 2010.
- Develop research networks and partnerships by collaborating with relevant research institutions for sharing experiences, knowledge and best practice throughout the MTEF period.

Service Delivery Achievements

Anti-corruption

The role of the Department in the Anti-corruption drive is to ensure that departments have the capacity to prevent, detect, investigate corrupt and unethical practices in the workplace, and to ensure that all reported cases of corruption are successfully resolved. The Department is driving two key projects to assist departments to build institutional capacity. The projects are: -

- Minimum Anti-Corruption Capacity (MACC) Audit; and
- Anti-corruption capacity building programme

A total of 108 provincial departments and 36 national departments have been contacted for the MACC Audit. The DPSA is currently verifying information submitted by departments. Follow-up with departments are being made to ensure that they all submit required documentation. The SPS Norms and Standards Implementation Guidelines were drafted for approval by the Anti-corruption Coordinating Committee. The development of the anti-corruption virtual learning forum is ongoing and discussions are taking place between the DPSA, SITA and PALAMA e-learning unit.

The onsite visit by the OECD Secretariat and the lead examiners from the United States of America and Slovenia was carried out from the 15th to the 19th of February 2010. The visit included engagements with representatives of the public sector, business and civil society organisations. The evaluation team is in the process of drafting the Phase 2 Report. A Code of Good Practice to foster good ethical conduct in the public service has been developed and presented to the MPSA.

African and International Affairs

The Department continues to provide coordination for the implementation of the Continental Capacity Development Programme. The APRM report was completed and submitted to the Minister. The Department co-hosted together with the Public Service Commission, a delegation from the Bangladesh Public Service Commission to exchange information and experience in the field of public service and administration. Preparations for the forthcoming China-South Africa BNC were made. A meeting of the Working Group of the Continental Capacity Development Programme was convened. The Department assumed an important coordinating role in the conceptualisation, planning and marketing of the 2010 AAPSIA across the continent and also convened a technical consultation workshop on SADC Governance and Public Administration involving nine SADC Member States.

Public Sector Monitoring and Evaluation

A programme for Monitoring and Evaluation practitioners consisting of six courses has been developed and piloted. The purpose of the programme is to build the capacity of Monitoring and Evaluation practitioners to collect, collate, analyze and disseminate information on the progress and impact of government programmes. All six courses are in the process of being accredited to the South African Qualifications Authority (SAQA) unit standards. A total of 1 750 officials across national, provincial and local spheres of government were trained in Basic Orientation to M&E course (this is a one day course based on the Policy Framework for the Government-wide Monitoring and Evaluation System) from June 2009 to December 2009.

Programme 7: Centre of Public Service Innovation

Purpose: Unlock innovation in the public sector and create an enabling environment for improved and innovative service delivery.

Objectives and measures

- Develop sustainable models and solutions for innovative service delivery through at least two research and development projects per annum.
- Maximise the impact of the National System of Innovation on the public sector through participation on the NACI Board and in its programme.
- Create an enabling environment which entrenches a culture of innovation in the public sector through innovative platforms and products, including the annual public sector innovation conference, public sector innovation awards, updating of United Nations Public Administration Network (UNPAN) portal and various publications created and sustained.
- The creation, adaptation, piloting and mainstreaming of innovative solutions within the public sector facilitated through a functioning multi-media Innovation Centre.

Service Delivery Achievements

Following the move into new offices in July 2009 the CPSI made much progress towards putting in place the infrastructure and ICT backbone for the Multi-Media Innovation Centre. Content development was well under way by the end of the financial year in anticipation of the opening in June 2010.

The CPSI successfully hosted the third Innovation Conference in August 2009. The conference attracted more than 400 public sector delegates and significant international interest.

The 7th Annual Innovation Awards Ceremony gathered public, civic and private sector role-players in November 2009 where innovative initiatives were rewarded in five categories. As an outflow of the 2008 Awards process, two finalists were selected to develop a replication model and to initiate the replication in other provinces or regions. A baseline study and replication report of the Auxiliary Nurses training in Limpopo has been concluded with the support of GTZ and the replication process has been initiated. The replication of the Pula-Madibogo School model has also started with the identification of two other schools and the establishment

of a network linked to the Pula-Madibogo School.

Other achievements include the identification and development of an appropriate assistive device for visually impaired teachers that will assist them to function more independently in the classroom.

Contribution to the UNPAN Portal is continuously improving and in August the new CPSI Journal, *Ideas that Work*, was amongst the 50 most read documents on the portal. The dedicated work towards building the SADC network of UNPAN contributors has reaped rewards in the form of a Special Award for Knowledge Management received from the United Nations on 23 June 2009.

In December 2009 the CPSI was charged by the Minister for Public Service and Administration to drive the implementation of the All-Africa Innovation Awards programme. The CPSI was able to develop the marketing and implementation plan, to establish a steering committee and implementation team and to initiate the marketing drive before the end of the financial year. The activities included the development of entry forms and other promotional materials and translation into the four AU languages.

5 Service Delivery Achievements per Sub-Programme

The next Table provides progress report against sub-programmes under the Department's Programmes in accordance with the performance measures and targets as specified in the 2009-10 ENE and the Department's Strategic Plan.

Programme 2: Human Resources Management and Development

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Employee Health and Wellness	EH&W Policy Training (HIV & AIDS & TB; HPM; Wellness: SHERQ)	Integrated Learning Framework for four identified EH&W policies	Conduct Workshops on EH&W Policy	MOU between DPSA and Jhapiego signed by DG. The implementation was discussed in the March IDC meeting. Provincial workshops will start between May and September 2010. The workshops will coincide with the HIV Counselling and Testing (HCT) Campaign, therefore during these policy communication workshops VCT will occur in support of the mass HCT campaign coordinated by SANAC.
	Training on SHERQ Systems	Number of public servants trained in SHERQ Systems in Health sector. Numbers of health depts. have revitalisation plans.	Provinces trained on SHERQ	DPSA coordinated SHERQ training together with NIOH and the University of Illinois in the following five provinces: Limpopo; Western Cape, North West, KwaZulu-Natal, Northern Cape. The total number trained was 156.
	Roll-out Financial, Debt management, Consumer Education, & Financial Literacy for Public Servants.	Number of Public Servants trained in Financial Wellness	Roll-out training across the public service	DPSA coordinated Financial Wellness Training for 100 EHW coordinators and HR staff dealing with Garnishee Orders. NCR conducted the training in the following Provinces; North West, KwaZulu-Natal, Northern Cape, Limpopo, and Gauteng. The number trained thus far is 158.
	HIV&AIDS Mainstreaming Training	Number of Public Servants trained in HIV & AIDS Mainstreaming and Proportion of Government Departments with mainstreamed and costed operational plans	312 public servants trained in HIV & AIDS Mainstreaming	The ENE target for training in HIV and AIDS Mainstreaming is 312. By March 2010 308 managers and practitioners from all provinces received training. In the ENE doc the target for 2009/10 is 680, need to explain the variance.
	Piloting of Integrated HIV&AIDS and TB Toolkit (not training)	Integrated HIV&AIDS and TB Toolkit	Integrated HIV&AIDS and TB Toolkit piloted	Briefing meeting held with Department of Correctional Services. Consultative Forum for the pilot Project convened in March 2010 for advisory and oversight purpose. The forum agreed on a core operational team comprising DPSA, DCS and DoJ.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Employee Health and Wellness	Establish an integrated Health Risk Assessment and Management System	Integrated Health Risk Assessment System. (not report)	integrated Health Risk Assessment and Management System established	Occupational Health Information System (OHASIS) has been developed and piloted in the DoH in the Free State. The University of British Columbia is continuing with OHASIS evaluation and will provide report to DPSA.
	Develop Government Sector M&E Plan for HIV&AIDS	Costed Multi-year Government sector M&E Plan	Government Sector M&E Plan for HIV&AIDS costed	The Government Sector M&E Plan is now in the 5th Draft and approved by SANAC. It needs to be adopted by all departments in a consensus building workshop scheduled for May 2010, before approval by DG of DPSA and communicated to the Public Service structures.
	Implementation of EH&W Policies (HIV & AIDS & TB; HPM; Wellness: SHERQ)	Proportion of Departments supported to implement policies EHW Indaba IX	Departments supported to implement policies EHW Indaba IX	MOU between DPSA and Jhapiego signed by DG. The implementation was discussed in the March IDC meeting. Provincial workshops will start between May and September 2010. The workshops will coincide with the HIV Counselling and Testing (HCT) Campaign, therefore during these policy communication workshops VCT will occur in support of the mass HCT campaign coordinated by SANAC.
	Roll-out of Workplace Banking in Departments, and Establishing of Electronic Financial Management information and Telecare systems	Completion of Roll-out in one Department in each Province. Debt management and counselling Guidelines developed & launched at the EHW Indaba	Workplace Banking in Departments, and Establishing of Electronic Financial Management information and Telecare systems	The MOU with major national banks has been completed.
	Development of integrated programme on disability management as a health issue.	Integrated programme on disability management	Integrated programme on disability management developed	Integrated Programme on disability management as health issue has been completed.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Employee Health and Wellness	PILIR specific Health Education and promotion programmes	Conducted a survey and lifestyle audit within the Public Service. Guidelines on having a Health Education and promotion programme	survey and lifestyle audit within the Public Service conducted	Draft report completed on Public Service Guidelines for Smoking Cessation.
	Development of a Workplace Breast feeding and Childcare Facility Policy (Changed to Development of Guidelines for Childcare Facilities)	Consultation with stakeholders Draft guidelines (not policy)	Consultation with stakeholders on Draft guidelines	The Questionnaire on Child Care facilities has been finalised after input from various stakeholders and is ready to be send to departments.
	Supporting SANAC Mandate: Interdepartmental Committee (IDC) SANAC Mid-term review of the NSP implementation	Minutes and reports: - IDC meetings - Mid-term Review, - NSP implementation	SANAC Mandate supported	DPSA submitted the Mid-Term Review Report for the Government Sector of the STI HIV&AIDS National Strategic Plan 2007-2011; DPSA submitted the United Nations Special Assembly on HIV&AIDS (UNGASS) Report for the Government Sector. DPSA is continuing with coordination of the Know Your Epidemic/ / Know Your Response Study for the Government Sector in order to meet the dead line of 30 June 2010. The MPSA HIV & AIDS & TB Operational Plan has been finalised.
	Involvement of DPSA in the Financial Wellness Forum in South Africa	Representation in the Financial Wellness Forum	DPSA represented in the Financial Wellness Forum	DPSA in consultation with Treasury should start discussions regarding the establishment of a Financial Wellness Forum.
Human Resources Management and Development	HRD Forums at provincial, national and sector levels	Quarterly meetings with all stakeholders and role players held to support coordination	Hold quarterly meetings with all stakeholders and role players	Nine provincial meetings and workshops were held in all the nine provinces and one national workshop. Meetings have been held with PALAMA. Meetings have been held with Departments of Transport, Health, Social Development and Human Settlement HRD Sector Forums.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
IFMS	IFMS HR Module	Completed HRD module in the IFMS	Develop the IFMS Module	The development of the HRD module has gone off well. The outstanding work will be finalised during the next quarter.
Human Resources Strategic Development	Policy on Compulsory training programmes for HR practitioners developed and implemented	Policy on compulsory training course for HR practitioners developed and implemented	Policy on compulsory training course for HR practitioners developed	The courses on the Compulsory Courses for HR Programmes are at the final stages of development with final draft modules being reviewed and quality assured.
	Monitoring framework and tool finalised and implemented	Annual HRD Implementation Plans submitted. HRD Performance Report developed annually	Annual HRD Implementation Plans submitted. HRD Performance Report developed annually	There has been a 70% compliance level of the submission of the Annual HRD Implementation Plans. The Annual HRD Performance Report is 90% complete.
	Internship and Learnership programme frameworks and policies	1) Policies implemented 2) Annual strategy workshops held 3) Annual M&E report	Internship and Learnership programme frameworks and policies	The Determination on the Internship Programme was developed and approved. The Annual Strategy Workshops were held for both national and provincial departments. Preliminary discussions on the PS Learnership Strategy have been held with PSETA and the Department of Higher Education and Training.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Human Resources Strategic Development	1) RPL Policy 2) Policy on the Utilisation of the training and development budget 3) ABET Policy 4) E-learning policy 5) Workplace Learning Framework 6) HEI & FET engagement framework 7) International capacity building programme management framework	1) Policies implemented 2) Annual review of implementation of policies (policy impact)	Policies implemented	Final inputs were received from the PSETA ETQA Division and the RPL policy has been finalised. The reconfiguration of the Department of Education into Departments of Basic Education and Higher Education and Training caused delays in finalising the White Paper on Adult Education and Training. The e-Learning Steering Committee has been formed comprising of DPSA, PALAMA and SITA. The final draft of the e-Learning Implementation Strategy and Guidelines has been completed and will be presented at the next sitting of the Steering Committee.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Diversity Management	Implementation of the Job-Access Strategic Framework	Representation of people with disabilities as per set targets	Job-Access Strategic Framework implemented	Project plans for the consultation on the review of the Handbook and policy on Reasonable Accommodation and Assistive Devices were developed. Learning Materials on JA were completed. A focus Group Pilot training session to be held in April 2010.
	Implementation of the Guidelines on Employment Equity in the Public Service	Improved compliance with the Employment Equity Act in the Public Service.	Guidelines on Employment Equity in the Public Service	Project plans for implementation of the EE Guide were developed in consultations with departments
	Development of the Youth Development Strategic Framework for the Public Service	Youth Development Strategic Framework	Youth Development Strategic Framework developed	The Youth Development Strategic framework has been approved by Minister.
	Promoting South African agenda on gender equality through engagement during the United Nations Commission on the Status of Women	Participation during the UN CSW	Participate in the Conference on Status of Women	In collaboration with the Women's Ministry, the Department participated at the International Women's Conference Convened by the UN Commission on the Status of Women. The conference was held from the 1st-12th March 2010. The review of the 15 year of the Beijing Platform for Action was dealt with and the departmental representative was a resource person on women leadership and decision making.
Senior Management Service	The development of a Strategic Framework for Performance Management in the Public Service	Strategic Framework and a revised assessment methodology for SMS	Strategic Framework for Performance Management in the Public Service developed	Draft framework completed. Consultative work and alignment with the outcomes based approach underway.
	Implementation of competency assessments for SMS members on a compulsory basis utilising newly developed assessment instrumentation	Validation study and research conducted. Cabinet submission. Implementation in line departments.	Validation study and research conducted	Research conducted and report is being drafted

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
IFMS	IFMS HR Module	Support IFMS implementation and coordination in terms of HRM&D Policies for Blue printing, lead site implementation and at the Project steering committee level	IFMS implementation and coordination in terms of HRM&D Policies for Blue printing sorted	Blue printing is completed and final review process concluded. All HRM&D areas sufficiently supported and concluded. Detailed report available.
	Development of an IFMS HR Module on organisational management (IFMS Blueprint)	SAP Human Capital Management module	HR Module on organisational management developed	Support in terms of Business owner completed. Reviews completed.
Human Resources Planning	To strengthen coordination of HRP in the Public Service	1) HRP Forums at departmental, provincial, national and sector and cluster levels established and functioning 2) Quarterly meetings with all stakeholders i.t.o departmental, provincial, national and sector and cluster levels and role players held	coordination of HRP in the Public Service strengthened	Advice and support provided to all Provinces. Quarterly meetings conducted, supported departments at National level, Provincial HR forums and via the Offices of the Premier.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Human Resources Planning	Implement Learning programmes on HRP implementation, data analysis and scenarios developed and implemented in conjunction with PALAMA and Provincial Academies, for HRP practitioners	1) Learning programmes on HRP implementation, data analysis and scenarios developed and implemented in conjunction with PALAMA and Provincial Academies, for HRP practitioners 2) Departments submit MTEF HRP Or FY Adjustment HR plan 3) Action Leaning Launched to Support implementation of HRPSF 4) Additional Training programmes developed and implemented	HRP implementation, data analysis and scenarios developed and implemented in conjunction with PALAMA and Provincial Academies	1. The HRP learning material has been reviewed and updated in line with the DPSA Strategic Framework on HRP and the HRP Toolkit - 2008. The HRP learning materials have been finalised and are currently in the programme approval stage at PALAMA. 2. 103 HR Plans received, Directive implemented. 3. DPSA Action Learning Module completed and printed handover to PALAMA in process.
	To ensure that the implementation of the Public Service HRP Strategic Framework is monitored and evaluated	1) Monitoring framework and tool finalised and implemented 2) Annual HRP Implementation Plans submitted 3) HRP Performance Report developed annually 4) HRP repor t on PS workforce data published annually	Public Service HRP Strategic Framework	1. A revised project plan finalised and busy with concluding the final M&E plan (including indicators) per each framework. 2. 99 plans received 3. Directive implemented, reports are due end march 2010 4. Annual HRP Report completed and published

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Human Resources Planning	To ensure that polices, guidelines and frameworks which support implementation of the PS HRP Strategic Framework are developed and implemented	1) Policies on HRIS and minimum information requirements, demand and supply and on HR P Priority areas developed and implemented 2) Annual review of implementation of policies (policy impact)	Policies developed and implemented	Additional capacity sourced through donor assistance and finalised the drafting of six technical policy guidelines based on implementation of the HRP Framework in the public sector.
	HR Connect implementation roll out	1) Model for HR connect as a Skills audit driven Process for the public service institutionalised 2) 50 departments funded to implement HR Connect, 3) Additional departments self fund HR Connect from 2010 -2012	HR Connect implementation roll out	HR Connect rolled-out to 46 departments. Departments have up-dated their organisational structures on Persal and re-defined job tittles
Organisational Design	Framework on functional analysis developed to inform a blueprint of government functions	Functional analysis Framework developed and approved	Framework on functional analysis developed	A concept document has been developed for internal discussion.
	Develop Organisational Development Strategic Framework	Organisational Development Strategic Framework developed	Organisational Development Strategic Framework developed	A first draft concept document has been developed.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Organisational Design	Develop a guide and template on public management delegations	Delegation Guide and delegation register Directive on reporting time frames, current state of delegation and format in annual report approved	Guide developed	The draft Guide and delegation register have been updated with inputs from the Human Resource Management Steering Committee held in June 2009
	Improve the quality of Consultations on organisational structures by Executive Authorities	Improved quality of Organisational Structures	quality of Organisational Structures improved	Review of the MPSA Directive currently underway and recommendations will be tabled for Cabinet endorsement
	Improve the capacity of OD Practitioners	Develop and implement action learning model in conjunction with PALAMA. Capacitated OD Practitioners in provinces and Nat. Depts.	Capacity of OD Practitioners improved	Draft module has been circulated by PALAMA for input.
	Improving the HRM function to render strategic support to their departments	A manual on the implementation of strategic human resource management in the Public Service	Manual developed	Draft manual was circulated to departments in November for comment. Comments provided by departments will be analysed and manual will be revised during the next financial year.
	Transverse Projects	Support other branches with transverse projects such as SPS, revised PSR	Support other branches with transverse projects	Support provided to projects such as IFMS etc.
	Ongoing advice and support to departments	Provide written and verbal advice to departments on request. Participate in workshops	Advice provided	Policy advice provided to departments as per individual requests
	Provide support to departments as part of the National Macro-Organisation of the State	Approved organisational structures by the respective Executive Authorities	Support provided to departments on NMOS	Support provided and a number of organisational structures were signed off during this period.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Organisational Design	Development of the organisational capacity assessment framework and tools	Capacity assessment framework and supporting tools	Capacity assessment framework and supporting tools	A draft framework and toolkit has been updated. A first round of consultation within DPSA has taken place.
	NMOS project: Organizational scoping work stream	Org scope work stream leader: Splitting of Departments and transfer of functions	Attend to residual matters on NMOS	Residual matters pertaining to Forestry, Fisheries as well as Basic Education and Higher Education attended and finalised. Transfer of skills development function also finalised.
	Development of social cluster generic organisational structure	Approved Generic Organisational Structures for the Social Cluster	social cluster generic organisational structure	Further development regarding the generic structures for the Social and Health Sectors have been effected after discussions with representatives from the Department of Social Development.

Programme 3: Labour Relations and Compensation Management

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Remuneration and Macro Benefits	Implementation and application of PILIR sustained	Decentralised PILIR Implemented	Implementation and application of PILIR sustained	The Department has secured interim arrangement in Gauteng with regard to the implementation of PILIR.
	Review Report of pension and medical provisioning in the public service	Implementation of a Revised Policy on Post Retirement Medical Assistance in the public service (Alignment of the PRMA in the Public Service)	Review Report of pension and medical provisioning in the public service developed	Report is developed except for the information relating to a decision by GEMS.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Remuneration and Macro Benefits	Implementation *of* Remuneration policy framework for the Public Service	Identified occupation specific dispensations developed and implemented	Remuneration policy framework for the Public Service implemented	All OSDs have been finalized apart from the agreement on the OSD for Medical and Therapeutic services which has not been signed. Employer's final offer for this OSD has been tabled in the PHSDSBC. A further round of negotiations deemed necessary for the ring fenced Doctors category which is due to commence.
	Implementation of Revised salary structure for the rest of the public service	Revised salary structure for the rest of the public service implemented	Revised salary structure for the rest of the public service implemented	Implementation of revised salary structure completed. Grade progression for qualifying employees comes into effect 1 April 2010.
	Updating and transfer of Equate to a web enabled platform	An updated and refined job evaluation system that operates on a web enabled platform	Equate to a web enabled platform updated	The first phase of the updating and transfer of Equate to a web enabled platform project has been finalised.
Special Projects and Job Evaluation	Implementation of the upgraded job evaluation system	Development of policy/procedures to support the updated Equate job evaluation system Roll-out of the new system including communication (road shows , guides, etc), access arrangements, revised PALAMA training program and materials, etc	Policy/procedures to support the updated Equate job evaluation system Roll-out developed	The review process of the blueprint documents has been completed awaiting signing off

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Negotiations and Relations and Negotiations	Strengthen social partnership for good governance	1. Public Sector Summit convened 2. LR culture enhanced through LR train the trainer program for managers	Social partnership for good governance	Public Sector summit held in March 2010. Declaration has been signed by the majority parties. Declaration to be tabled in the next PSCBC meeting for rectification and signed as a collective agreement. Resolution to be auctioned and adopted by the PSCBC as an Action Plan of the Council. A decision was taken that the roll out of the training be postponed. A decision will be taken in the new financial year on how the matter needs to be taken forward.
Remuneration and Macro Benefits	Monitoring and evaluation of the wage bill trends in the public service	OSD Review report	The wage bill trends in the public service monitored and evaluated	The drafting of the in-depth report have been deferred to the next financial year since all the OSDs have not been implemented on PERSAL. Work on the OSD review report will commence when all the OSDs have been fully implemented. The terms of reference for the M & E of the OSD for Nurses have been developed.
Single Public Service	Coordination of the SPS Programme. Support to the Minister and DG	Progress reports on the implementation of the SPS programme. Consultation programme implemented in collaboration with Legal Services.	SPS Programme coordinated	The remuneration policy framework has been developed and costed. Awaiting the SPS bill to be finalised to commence with the consultation process for the adoption
	Development of a pilot urban mall at the Maponya Mall	Operational Urban Thusong Service Centre - Maponya Mall.	pilot urban mall at the Maponya Mall developed	Maponya Mall Urban Mall is functional.

Sub-Programme	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Remuneration and Macro Benefits	Implementation of the upgraded job evaluation system	Development of policy/procedures to support the updated Equate job evaluation system Roll-out of the new system including communication (road shows , guides, etc), access arrangements, revised PALAMA training program and materials, etc	upgraded job evaluation system	The review process of the blueprint documents has been completed awaiting signing off.

Programme 4: Information Technology and Management

Sub-Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
E-government	Frontline Service Improvement – Thusong ICT Connectivity (65 Centres)	• Connect 48 Thusong Centres to a centralised ICT infrastructure	48 Thusong Centres to a centralised ICT infrastructure connected	To date DPSA has connected 51 of the 120 Thusong Centre to a central ICT infrastructure hosted at SITA using the ICT Blue Print. Local area Network (LAN) cabling infrastructure has been provided to 72 of the 120 Thusong Service Centres.
	Customer Service Improvement – Thusong General Service Counters	• Equip 22 existing GSC's with new computer equipment • Deploy General Service Counters to 44 new sites.	22 existing GSC's equipped with new furniture	Equipment and furniture has been fitted in 39 General Service Counters.
	Thusong Service Centre in Soweto (Maponya Mall)	Operationalised Maponya Thusong Service Centre	Maponya Thusong Service Centre operational	The Maponya Thusong Service Centre is functional.
	E-learning	E-learning Platform Inputs to DPSA e-learning Policy	E-Learning Policy framework developed	Draft e-Learning Policy framework has been developed.
	Frontline Service Improvement – Service Improvement Plan	• Service Management Improvement Plan • AG's report	Develop Service Management Improvement Plan	1)The ToR's for COBIT were approved; 2) ITIL and COBIT training for GITOC was approved;
	Accessibility Study	Public Service round table on first report 2nd Report on accessibility of key services	Report developed on Accessibility in the public service Study	Working document on improving geographic access to service points circulated to selected departments for comment.

Sub-Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
E-government	Information Security	• Government Wide Information Security Governance Framework • Government Wide IT Security Blueprint and roadmap for Deployment • Vulnerability assessments at SITA and Government Departments	ICT security assessments conducted	• The workshop had identified the need for a smaller task team to be convened to work through the detail of the policies. • The task team has met twice and begun working on the specific detail included in the policies. • All hardware and software for conducting the vulnerability assessments have been received.
ICT Infrastructure	ICT Cost Saving Initiatives – ICT Expenditure Review	Report on ICT Expenditure patterns in the Public Service Recommendations of strategies to save/reduce costs/ expenditure IT standard chart of account for public service	Report developed	Draft Report circulated to all departments. Last Steering Committee accepted the report Awaits comments and inputs from the departments. Final Report to be submitted to Cabinet for information.
	ICT Cost Saving Initiatives - Call Centre Review	• Report on the number of call centres; utilisation & optimisation of infrastructure and spend • Consolidation strategy with the view to create efficiency and better service delivery	Report completed	Report completed and will be circulated to the GITOC.
	Maintenance and enhancement of GIS	Functionality of GIS maintained and extended	Functionality of GIS maintained and extended	Proof of concept on geo-coding PERSAL data completed and report has been compiled.
	ICT Audit on NMOS	ICT Audit of affected departments Basic Infrastructure Plan Development of reports to the NMOS project team on time	ICT Audit on NMOS conducted	ICT Audits have been completed.

Sub-Programme	Outputs	Output performance measures/service delivery indicators	Actual performance against target	
			Target	Actual
Infrastructure	CabEnet	Development of a prototype system to support communication, and document management within Cabinet	CabEnet Prototype developed	The terms of references (ToR) to procure services of the architecture, to develop the Architecture of the CabEnet system prototype has been drafted.
ICT Infrastructure	ICT Governance – SITA Oversight	Renewal of transversal Tenders. Quarterly Reports. Shareholder Compacts	Transversal Tenders renewed	Four Provinces are on track with RFB 285 evaluation. Submission for additions of two suppliers to RFB 431 is on route to the DG. Submission for evaluation of one bidder is on route for RFB 570-01/2008. Submission to request investigation of transversal contract by the AGSA is on route to the DG.
	Green IT Policy	Development of green IT Policy	Green IT Policy developed	The discussion document has been used to develop terms of reference to obtain a service provider to fine-tune into the green IT policy
	e-Gov Policy Review	Review of E-gov Policy	Review e-Government Policy	Draft E-Government policy and guidelines developed.
ICT P&P	GITO Council	• Strengthen GITO Council & coherence of IT • Better quality support to the GITO Council • Strategic Focus • Training & Capacity Building of CIO competence in Government	Support provided to GITO Council	Annual Report and Strategic plan report have been finalised.

Programme 5: Service Delivery Improvement

Sub-Programme	Outputs	Output performance/ service delivery	Actual performance against target	
			Target	Actual
Service Delivery Mechanism	Cascading of Batho Pele Change Management Engagement Programme (BPCMEP) across the three spheres	Cascading BPCMEP to National and Provincial Departments	BPCMEP cascaded to national and provincial departments	Strengthened and sustained the roll-out of BPCMEP by engaging leadership of the North-West municipalities of the following districts:-Bojanala Platinum, Ngaka Modiri Molema, Ruth Mompati and Dr Kenneth Kaunda
	Impact and implementation assessment of the BPCMEP	Impact assessment report for selected departments and Implementation assessment for municipalities.	Impact assessment report completed for selected departments and Implementation assessment for municipalities.	Impact assessment of the BPCMEP has been completed and recommendations incorporated into the new approach of Batho Pele Impact assessment.
	Khaedu impact assessment	Khaedu impact assessment completed	Khaedu impact assessment completed	The Khaedu impact assessment has been completed. Recommendations of the impact assessment will be incorporated into the BPIA for further implementation.
	Development of Service Delivery Improvement Plans	80% of national and provincial departments submitted SDIPs for the 2009/10 financial year	80% of National and Provincial departments submit their SDIPs	60% of departments have submitted their SDIPs.
	Include SDIPs in Khaedu Project	Section on SDIPs included in the Khaedu project	SDIPs included in the Khaedu project	PALAMA were made aware of the need to change and update the content of the existing courses to include modules on the development of SDIPs.
	Selected consultants trained in development of SDIPs and made available to departments to assist with development of SDIP	10 Selected consultants trained in development of SDIPs and made available to departments to assist with development of SDIP	10 Selected consultants trained in development of SDIPs	20 Selected consultants have been trained. 29 training sessions on how to compile SDIPs were held with departments in during the reporting period.
	Develop Report on submission of SDIPs	Report on submission of SDIPs developed and submitted to Cabinet and Portfolio committee	Report on submission of SDIPs developed	A submission on the SDIPs Report has been submitted to the January 2010 Cabinet Lekgotla.

Sub-Programme	Outputs	Output performance/ service delivery	Actual performance against target	
			Target	Actual
Service Delivery Mechanism	Development of a Service Delivery Model Toolkit	Toolkit developed and approved	Service Delivery Model Toolkit developed	The toolkit has been completed.
Community Development Worker's Programme	Implementation of Community Development Workers Programme	Policy Framework developed	Policy Framework developed	The draft CDWP Policy Framework is in draft.
	Finalise CDW Norms and Standards	Norms and standard guideline finalised	Finalisation of Norms and standard guideline	The special workshop on norms and standards had to be postponed because the CDWP Policy process have not been finalised.
	Finalise and implement training and development plan for community development workers.	Finalisation and implementation of training and development plan for community development workers.	training and development plan for community development workers finalised and implemented	23 community development workers completed training in various courses at different institutions in India
	Finalise Provincial Master Plans for all 9 provinces	Provincial Master Plans for all 9 provinces finalised	Provincial Master Plans for all 9 provinces finalised	Provinces have finalised their Master Plans (except Gauteng).
	CDW Grassroots Innovations	Publications, developed and updated	CDW Grassroots Innovations developed	10 000 copies of Grassroots Innovations 2009 were circulated to provinces and relevant stakeholders. As a result of high demand, an additional 10 000 copies were printed and distributed
Service Delivery Facilitation	Render support in the implementation of the War on Poverty campaign	Establish an institutional arrangements framework for the implementation of the WOPC and support implementation of the campaign	War on Poverty campaign supported	A meeting was held with an official from Health. Requests have been sent to DHA, Transport, Rural Development and Public Works, as well as Social Development to come on board
Service Delivery Improvement	Know your service rights campaign	Justice cluster KYSRC launched and communicated	Know your service rights campaign	KYSR campaign launched at the 8th Batho Pele learning network
	KYSRC Awareness Campaign	Development and implementation of an integrated KYSRC communication plan and awareness campaign	Launch KYSRC in all provinces	CDWs in all provinces trained on KYSRC, 165 000 booklets distributed, wall murals painted, information session held.

Sub-Programme	Outputs	Output performance/ service delivery	Actual performance against target	
			Target	Actual
Service Delivery Improvement	Support to the DRC Census project	Biometric roll out to nine provinces completed	2009 December	The project will end May 2010 as per BNC decision. Currently one DPSA official is deployed on a full time basis.
Service Delivery Facilitation	Plan for improved working environment approved by Cabinet Lakota	Approved plan and report improved working environment approved by Cabinet Lekgotla	Plan completed	Draft framework completed and will be implemented in the next financial year.
	2 research pieces related to the Public Sector Summit focused on Batho Pele and productivity in the public service	2 research papers developed and presented	Produce research pieces	Inputs to the relevant documents presented to the Public Sector Summit were done
	Engage with donors for the funding of projects (Productivity study, working environment studies, monitoring of BP implementation and implementation of the access strategy)	Appropriate resources provided for projects	Secure donor funding to projects without adequate funds	There were no direct requirements for donor funding. All projects completed had own funding.
	War on Poverty Campaign	Render support War on Poverty Campaign	October - December 2009	The Department attended the strategic planning session where objectives for 2010/11 and 2010-2014 were finalised. Roles of departments spelled out. Annual report 2009/10 provided. Key deliverables for the year 2010/11 indicated.
Batho Pele	Izimbizo	Assisted the Ministry and DPSA in organizing the izimbizo that took place in Rustenburg and Lethabong Location on 20-21 November 2009	Support provided to the Ministry and DPSA in organising the izimbizo	Follow up on activities identified at the Lethabong imbizo are made. All cases have been referred and are being attended to by relevant national departments.
	Implementation of the new Batho Pele Impact Assessment network (BPIA network)	Assisting the Batho Pele unit to conceptualise and operationalise the new BPIA network	New Batho Pele Impact Assessment network (BPIA network) implemented	Co-ordination and implementation of the BPIA framework. Conducting workshops/meeting about the new approach across the three spheres.

Sub-Programme	Outputs	Output performance/ service delivery	Actual performance against target	
			Target	Actual
Batho Pele	Batho Pele Service Delivery learning networks and platforms	Batho Pele Service Delivery learning networks and platforms , i.e. Public Service Week, APSD, BPLN, KM Indaba, Public Service Management Conversation & Service Delivery Academy.	Batho Pele Service Delivery learning networks and platforms coordinated	The nation-wide launch plan with the communication strategy to create awareness about the new a Batho Pele learning networks approach finalised. The theme for the APSD received from the Pan African Ministries and the concept in that regard in the process of being developed.
	Service Delivery Review Journal	Service Delivery Review Journal	Service Delivery Review Journal published four times per year	Service Delivery Review Journal published four times per year.
	Facilitate Knowledge Sharing	Packaging & dissemination of best case studies	Best case studies in the public service packaged and disseminated	The work is ongoing and part of the best practices is published in the SDR and the others are loaded in the DPSA BP portal.

Programme 6: Governance

Sub-Programme	Outputs	Output performance/ service delivery Indicators	Actual performance against target	
			Target	Actual
Public Service Monitaring & Evaluation	Implementation of the DPSA M&E framework • *Establish of the M&E Forum to set standards* • *Implement a capacity development programme* • *Monitoring of the development of monitoring plans for DPSA programmes and projects*	• Capacity development programme • Monitoring plans	Capacity development programme on M&E	1. Internal consultations conducted with the within DPSA 2. Compiled a submission to request approval for a number of 15 officials responsible for M&E to attend a training on Introduction to M&E offered by PALAMA.
Public Sector M&E	Implementation of the DPSA Stakeholder Participation Framework • *Implementing Capacity building programme* • *Monitoring of continuous participation* • *Accreditation of stakeholders* • *Facilitate annual strategic consultation*	Approved framework, Report on Strategy consultation & continuous reporting	Approved framework, Report on Strategy consultation & continuous reporting completed	1. Participatory Monitoring and Evaluation Framework compiled and handing over discussion conducted with Chief Directorate: CDW 2. Conduct M&E stakeholder information needs analysis survey with within DPSA. 3. Consultative meeting undertaken with UNDP regarding MOU that will regulate the technical support on identified DPSA projects that require UNDP assistance.

Sub-Programme	Outputs	Output performance/ service delivery Indicators	Actual performance against target	
			Target	Actual
Public Sector M&E	Continuous implementation of the PMW: • *Quarterly review – MANCO, EXCO* • *Establish the interdepartmental analysis* • *Dissemination of PMW information and findings to departments* • *Publishing of findings* • *Expansion of indicators to form organizational assessment - surveys, plans, reports*	Quarterly reports on Report on interventions Continuous enhancements & utilisation	Continuous implementation of the PMW:	An analysis was performed on the December 2009 information. This analysis together with recommendations was submitted to the MPSA. In discussion with the MPSA it was agreed that the indicators used will be enhanced to include more outcome and a wider range of indicators will be used. Workshops were held and a new draft indicators framework was developed and will be submitted for approval.
	Facilitate evaluation of identified programmes and projects. • Develop a DPSA medium term evaluation plan • Development of a evaluation plans for DPSA programmes and projects identified for evaluation in 20010/11	1. Medium Evaluation plans 2. Evaluations Plans	Identified programmes identified and evaluated	1. Consultation process within DPSA was done and evaluation projects were identified. 2. Draft Multi Year Evaluation Plan compiled. 3. Draft Evaluation Policy developed. 4. TORs for the establishment of the DPSA Evaluation Committee developed 5. Draft Evaluation Handbook on how to conduct evaluation at DPSA developed. 6. TORs for the evaluation of OSD for nurses developed

Sub-Programme	Outputs	Output performance/ service delivery Indicators	Actual performance against target	
			Target	Actual
Public Sector M&E	Implementation of the strategic plan monitoring system • *Contract service provider* • *Capacity building* • *Roll out*	Customized system Capacity Building programmes	strategic plan monitoring system implemented	Work has commenced in the development of the system, the user requirements are being confirmed and the development of the IT system is under way. The due date for the delivery of the system is 30 April 2010.
	Develop a system for "one time reporting" • *Consolidation of DPSA information requirement* • *Rationalisation of reporting requirements* • *Establish system of data collection* • *Disseminate data* • *Consolidate interpretation*	Consolidated reporting requirements Data repository regular reporting	system for "one time reporting" developed	The system developed as part of the compliance monitoring will also address the needs for the one time reporting through the development of standard reports to the DPSA that will be facilitated by the compliance system. The compliance systems will also publish regular reports.
	Regular reporting on the state of implementation of DPSA policies • *G&A* • *Lekgotla* • *Annual*	Regular reporting	Regular reporting on the state of implementation of DPSA policies performed	1. Completed stakeholders' interviews in the Limpopo's Premiers office and Employee's satisfaction surveys in 6 Districts and Premier's Office. 2. Started focus groups discussions at Premiers office in Limpopo 3. Started discussions with Gauteng, Mpumalanga, Free State, North-West Premiers' offices for conducting Employees satisfaction survey.

Sub-Programme	Outputs	Output performance/ service delivery Indicators	Actual performance against target	
			Target	Actual
Public Sector M&E	Enhancement of the quality of PERSAL information • *Quarterly DG reports* • *Working groups* • *Manual for the maintenance of establishments*	DG reporting Working groups guides & manuals	Quality of PERSAL information enhanced	A DG report based on the December 2009 information was developed and it was agreed that the report based on the March 2010 information will be circulated to departments. Various workshops were held and a draft strategy for the PERSAL cleanup has been developed and is in the process of being approved within the DPSA.
African Peer Review Mechanism	Complete African Peer Review Mechanism report	Complete African Peer Review Mechanism report	African Peer Review Mechanism report completed	African Peer Review Mechanism report completed and submitted to the Minister
International and African Affairs	Establish and maintain the RSA International Public Administration Program. *1.RSA IBSA, OECD, China, Russia and India.* *2. Public Administration facilitation, coordination, oversight & reporting - including emerging P/A strategic Bilaterals & Multi-laterals globally.* *3.Domestication of the International Public Administration program.* *4. Facilitate service delivery support through the implementation of international obligations related to Public Administration*	Approved RSA IR P/A Policy Framework 2009/10 IR P/A Work Plan 2009/10 IR P/A Work Plan Monthly Progress Report	The RSA International Public Administration Program established and maintained	1. Preparations for the IV IBSA Summit to held on the 15th April 2010 in Brazil. 2. Preparations for the Annual Bilateral Forum (ABF) between South Africa and the United States 3. Co-hosted together with the Public Service Commission, a delegation from the Bangladeshi Public Service Commission to exchange information and experience in the field of public service and administration 4. Preparations for the forthcoming China-South Africa BNC.

Sub-Programme	Outputs	Output performance/ service delivery Indicators	Actual performance against target	
			Target	Actual
International and African Affairs	Implement the Continental Capacity Development Programme.	Africa Public Admin (P/A) and Government Implementation Framework	Continental Capacity Development Programme implemented	1. Convened a Working Group meeting of the Continental Capacity Development Programme Steering Committee 2. With South Africa having accepted the responsibility to champion AAPSIA), AA assumed an important coordinating role in the conceptualization, planning and marketing of the 2010 AAPSIA across the continent. 3. Convened a technical consultation on SADC Governance and Public Administration, involving nine SADC Member States 4. The Minister was advised of activities that the MPSA has committed to as well as partner institutional events that require MPSA participation. 5. Deliberations have been on-going to formalize bilateral relations with • Southern Sudan • Burundi • Rwanda • Egypt and • Zimbabwe
	Implement the SADC Ministerial Forum on Public Administration.	2009/10 Continental Public Administration Work Plan	the SADC Ministerial Forum on Public Administration implemented	
Anti-Corruption	3rd session of the Conference State Parties	Participation at the Conference	Participate in the 3rd session of the Conference State Parties	The first WGB meeting was held from the 15th to the 18th of March 2010. The meeting was attended by representatives from the DPSA, DoJCD and NPA. The meeting discussed a number of policy related issues including the Global Relations Strategy, Report regarding Enforcement Data, Global Awareness of Foreign Bribery Initiative. The meeting also focused on preparations for the Phase 3 evaluations which will commence in June 2010.
	OECD Working Group	Active participation and influence in multilateral anti-corruption institutions and implementation of decisions. Vibrant bilateral/ trilateral anti-corruption partnerships	Active Participation in OECD	

Sub-Programme	Outputs	Output performance/ service delivery Indicators	Actual performance against target	
			Target	Actual
Anti-Corruption	Business Anti-Corruption Training Programme	Development of training and awareness material	Training and awareness material developed	A meeting was held with the DANIDA on 25 March 2010 to brief them on the progress so far following the first Business Anti-corruption Forum in August 2010. The DPSA and BUSA are meeting to discuss progress on the implementation of the Programme.
	IBSA Working Group	Approval and implementation of the anti-corruption programme of action	Anti-corruption programme of action approved and implemented	Inputs were provided in relation to the anti-corruption and ethics as well as transparency and accountability thematic area.
	Support to the DRC: Implementation of MOU	Hosting of the Anti-Corruption Summit, experts' roundtable to approve the Programme of Action	Anti-Corruption Summit, experts' roundtable to approve the Programme of Action hosted	The first DRC anti-corruption Summit was held in December 2009. The meeting of the steering committee (DRC, RSA, UNODC) is scheduled for 9 April 2010 to discuss and finalise preparations for the expert roundtable to take place in May 2010 in the DRC.

Programme 7: Centre for Public Service Innovation

Sub-Programme	Outputs	Output Performance/ Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Research and Development	Sustainable models for innovative service delivery researched & developed	Crime prevention project VI Teachers project	- 2 innovative solutions per year researched and developed (2009: support for blind teachers & mobile support for sector policing) - Impact of NACI (National Advisory Council on Innovation) and the NSI (National System of Innovation) is extended to the broader public sector through CPSI's participation on the board and its activities.	Solution for visually impaired teachers investigated and appropriate device identified for testing and piloting. Meetings with stakeholders and potential private sector partners held to support cluster & sector policing project. Inputs made towards NACI research, including a report on "Brain Drain".
Solution Support and Incubation		The creation, adaptation, piloting and mainstreaming of innovative solutions within the public sector facilitated.	- A functional Innovation Solution Centre developed and operational - All Africa Public Sector Innovation Awards implemented and ceremony held - One public service delivery innovative solution tested	ICT backbone for centre successfully installed including innovative multi-media equipment. Content development well under way. A baseline study and replication report of the Auxiliary Nurses training in Limpopo has been concluded with the support of GTZ. Replication process has been initiated. The replication of the Pula-Madibogo School model has also started with the identification of two other schools and the establishment of a network linked to the Pula-Madibogo School.

Sub-Programme	Outputs	Output Performance/ Service Delivery Indicators	Actual Performance against Target	
			Target	Actual
Enabling Environment	An enabling environment which entrenches a culture of innovation in the public sector	Innovative platforms and products created and sustained	-CPSI annual Innovation Conference held -Public Sector Innovation Initiatives Awarded -Knowledge products published in an edition of the Innovation Journal -UNPAN website with populated relevant information and kept up to date	Third Innovation Conference in Aug 2009. More than 400 attendees The 7th Annual Innovation Awards Ceremony rewarded innovative initiatives in five categories in Nov 2009. Inaugural edition of The Public Sector Journal: *Ideas that Work* launched in Aug 2009 SADC workshop on UNPAN Portal and Knowledge Management hosted in March 2010. Special UN Award received for contribution to UNPAN portal (second highest uploads of all global regional on-line centres) NQF alignment of Innovation Management Module initiated with PALAMA

6. Departmental Finances

6.1 Departmental Revenue

Departmental receipts for 2009/10 were generated from parking fees, interest on bursary debts and the sale of assets, commissions and recovery of the previous year's expenditure. Due to the nature of the activities carried out by the department, it is not required to collect revenue.

Tax revenue	2006/07 Actual R'000	2007/08 Actual R '000	2008/09 Actual R'000	2009/10 Target R'000	2009/10 Actual R'000	% of deviation from target %
Sales of goods and services produced and services produced by departments	287	227	220	174	231	32%
Non-tax revenue	-	-	-	-	-	-
Transfers received	100	1,200	0	210	0	0
Sales of capital assets (Capital Revenue)						
Vehicles/Furniture	(4)	0	0	0	1,064	100%
Financial transactions (Recovery of loans and advances)	1,076	651	278	150	114	(24%)
TOTAL DEPARTMENTAL RECEIPTS	**1,459**	**2,078**	**498**	**534**	**1, 409**	**163.9%**

6.2 Departmental Expenditure

Programmes	Voted for 2009/10	Roll-overs and adjustments	Virement	Total voted	Actual expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	108,793	6,512	9,347	124,652	124,585	67
2. Human Resource Management and Development in Government	68,746	1,167	-2,795	67,118	63,460	3,658
3. Management of Compensation in Government	51,230	66,124	-2,639	114,715	110,435	4,280
4. Information and Technology Management in Government	41,531	-1,384	-2,885	37,262	36,920	342
5. Service Delivery Improvement throughout Government	32,725	1,650	-244	34,131	34,085	46
6. Governance for Public Service and Administration	41,023	-2,531	-3,004	35,488	32,316	3,172
7. Centre for Public Service Innovation	11,753	2,494	2,220	16,467	16,079	388
Total	**355,801**	**74,032**	**0**	**429,833**	**417,880**	**11,953**

The original appropriation for the department as at 1 April 2009 was R355.801 million. The amount was increased by R74.032 million in the Adjusted Estimates increasing the total appropriation to R429.833 million.

The increase was due to:

- R67.653 million to fund the Policy and Procedure on Incapacity Leave and Ill-Health Retirement
- Compensation of employee and operational funds amounting to R3.000 million was appropriated to the Department to fund a portion of the expenditure relating to the newly appointed Deputy Minister and his office.
- R3.379 million has been allocated to cover costs related to the higher than budgeted wage increase.

During the year under review virements between programmes were applied mainly to fund the following:

- Payments of pension relating to two officials who were granted severance packages during the 2008/09 financial year;
- Urgent infrastructure related expenditure incurred in the Cape Town offices;
- Replacement of official vehicles;
- The increase in office accommodation cost;
- Increased cost relating to venues and facilities used during departmental strategic planning sessions and MANCO meetings;
- To supplement the operational expenditure of the Office of the Deputy Minister;
- Higher than anticipated expenditure relating to the establishment of the Innovation Centre at the Centre of Public Service Innovation's offices;
- The alignment of expenditure relating to compensation of employees within the current budget;
- Higher subscription fees to foreign and international organisations.

6.3 Transfer Payments

During the reporting period the department did not make transfer payments to the State Information Technology Agency (SITA) or the Public Service Education Training Authority (PSETA), the two public entities reporting to the Minister for Public Service and Administration.

6.4 Conditional Grants

The department does not pay any conditional grants.

6.5 Capital Investments, Maintenance and Asset Management Plan

(a) Capital Investments

The department also does not have any capital investments.

(b) Maintenance

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

(c) Asset Management

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

7. Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2010.

Audit Committee Members and Attendance:
The Audit Committee consists of the members listed hereunder and should meet at least 4 times per annum as per its approved terms of reference. During the current year five meetings were held.

Name of Member	Number of Meetings Attended
Mr. M Dukandar (Chairperson)	5
Dr. DP van der Nest	5
Ms. M Manyama–Matome	4
Ms. R van Wyk	3

Audit Committee Responsibility

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

The effectiveness of internal control

In line with the PFMA requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the management report of the Auditor-General it was noted that matters were reported indicating deficiencies in the system of internal control and in particular that of the performance information environment. Attention needs to be paid to ensuring that performance information is relevant, reliable and measurable in compliance with the PFMA. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

Although these did not necessarily result in any significant financial loss, the committee views the non-compliance with the internal procedures as an area for receiving improvement going forward.

Accordingly, we can report that the system of internal control was not entirely effective for the year under review. Management has acknowledged that these issues must be addressed urgently and has assured the committee that measures are being introduced.

The Audit Committee would like to highlight once again as an area of concern the time being taken to fill the Chief Financial Officer's post (vacant since 31 January 2007). In addition to this the Director General post has also been vacant for a considerable period of time.

The Audit Committee will continue to monitor progress of these and related issues.

The quality of in-year management and monthly/ quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has :

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

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

Internal audit

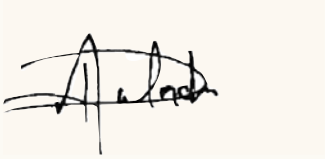
The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

Auditor-General South Africa

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

Conclusion

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



Chairperson of the Audit Committee

Date: …31August 2010…….

8. Report of the Accounting Officer for the year ended 31 March 2010

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

1. General review of the state of financial affairs

It is the responsibility of the Department of Public Service and Administration (DPSA) to ensure the functionality of the Public Service of South Africa. The Department also plays a major role in ensuring service delivery to the people of South Africa. The DPSA in collaboration with other government departments, contributes towards the achievement of the national priorities and implementation of various priority frameworks, programmes and systems.

The main priorities of the DPSA for the period under review included:

- developing and strengthening the capacity of the state through efficient, effective and sustainable systems;
- promoting good governance in the public sector and building an effective and caring government;
- developing the human resource capacity of the public sector by ensuring a healthy, skilled, productive and professional workforce; and
- pursuing strategic international partnerships to consolidate South Africa's regional and international public administration agenda.

1.1 Legislation

Public Administration Management Bill (PAMB)

In 2006, Cabinet approved the development of a Single Public Service (SPS). This involved the design of framework legislation and regulations for all three spheres of government. The Public Administration Management Bill was introduced in the National Assembly in June 2008 after an extensive consultation process and Cabinet's approval for its introduction in May 2008. In November 2008 the Bill was withdrawn by the Minister for Public Service and Administration and remains withdrawn at this date.

Draft Public Service Regulations

After the changes in the Public Service Amendment Act, 2007, a process to review the Public Service Regulations of 2001 commenced. Draft regulations were prepared and comments from all government departments and the trade unions represented at the PSCBC were obtained and considered. The draft Public Service Regulations is currently awaiting approval from the Minister for Public Service and Administration.

1.2 Major projects undertaken during the year

Human Resource Management and Development

Macro-organisation of the State

The departmental design and reconfiguration after the 2009 elections which involved 16 departments was finalised by the DPSA during the 2009/10 reporting year. This project started as part of the National Macro-organisation of the State project in May 2009 and involved the creating of new departments, renaming of existing departments, abolishment of redundant departments and transfer of functions between other departments.

HR Connect project

During 2009/10 the department proceeded with the implementation of the HR Connect project and roll-out to 46 departments. As part of this project departments updated their organisational structures on the PERSAL system, re-defined job titles and mapping of the job profiles. This project will ensure that skills levels in the public service can be analysed in relation to required posts, occupations and job profiles.

Management of Compensation

Policy on Incapacity Leave Ill-Health Retirement (PILIR)

The Policy on Incapacity Leave Ill-Health Retirement (PILIR), previously administered by the department on behalf of the public service, was officially decentralised as from 1 April 2009. As part of the original implementation process the department contracted five Health Risk Managers for a period of three years. These

contracts terminated on different dates after 1 April 2009 and the last contract terminated on 31 October 2009. During 2009/10, the Department was administrating the terminations and ensuring that the affected departments and provinces entered into new contracts without a break in services provided.

Occupation Specific Dispensation (OSD)

All the OSDs were finalised during the 2009/10 financial year apart from the agreement on the OSD for Medical and Therapeutic services which has been tabled in the PHSDSBC but has not been signed.

Integrated Financial Management System (IFMS)

The DPSA is the custodian of the HR module of the IFMS project which is a joint project between National Treasury, DPSA and SITA. Early in 2009 the appointment of the selected service provider was finalised. During the 2009/10 financial year the blueprint for the HR generic template which forms the basis of the HR module were developed. Customisation of the blueprint for the implementation in the first lead sight is currently being developed.

Information and Communication Technology

Thusong Service Centres

The ICT architecture for Thusong Service Centres were signed in June 2008 and so far 44 Centres have been connected. During 2009/10 a prototype general service counter was developed and deployed to Inhlazuka Thusong Service Centre in KwaZulu-Natal. The design was revised and amended and implemented in another 38 Centres across the country.

SITA Turnaround Framework

A task team comprising of the DPSA, Departments of Communication, Defence and the Government Information Technology Officers Council was established to develop a revitalisation and turnaround strategy that would address client needs and concerns against the backdrop of the founding principles and mandate of SITA. Consequently the SITA Board has been stabilized by the appointment of new members and the draft turnaround strategy has been developed and presented to an Inter-Ministerial Committee.

Other major projects

A public service ICT Expenditure Review was conducted during 2009 and the final report will be submitted to Cabinet for approval. In September 2009 a team consisting of DPSA, SITA, the NIA, Electronic Communications Security and the Special Investigating Unit was created to assess security gaps in departments. A draft Government wide ICT Security Governance Framework and the government-wide ICT Security standards blueprint were developed.

Service Delivery Improvement

Batho Pele

The focus of this programme for the 2009/10 financial year was on training trainers across the public service to be able to develop service delivery improvement plans with the aim to increase compliance and the quality of service delivery improvement plans. Know Your Service Rights booklets in relation to the justice cluster were distributed to the general public and the DPSA also embarked on a wall murals project. In this project wall paintings are used to send messages of government's commitment to empower the communities on their service rights and responsibilities. So far the project has been launched in Limpopo, Northern Cape and the North West province.

Urban Thusong Service Centre

This project in partnership with several other stakeholders is aiming to improve the quality and access of services rendered by government. The main focus for the year under review was the physical contraction, fitting and equipping of the service centre which are proceeding well. It is anticipated that the Urban Thusong Service Centre will be launched during 2010.

Community Development Workers

During 2009/10 this project embarked on the review of the Community Development Workers' Policy which included consultation with the various provinces. This work is currently in the final stage.

Centre for Public Service Innovation (CPSI)

For the 2009/10 financial year the CPSI formed part of the DPSA vote as a separate programme, Programme 7. During this year the third public sector innovation conference was held and the seventh innovation awards ceremony was hosted in November 2009. The CPSI received an award from the United Nations secretary-general for its contribution to global knowledge management by uploading content on the global online network portal on behalf of SADC.

Governance

African Peer Review Mechanism

Provincial councils were re-launched late in 2009 to promote the implementation of the African Peer Review Mechanism's programme of action and the report was submitted to the African Union Heads of State and Governments in January 2010.

Anti-corruption

The department primarily focused on ensuring that departments have the capacity to prevent, detect and investigate corrupt and unethical practices in the workplace. The tow key projects to assist departments to build capacity are the Minimum Anti-corruption Capacity Audit and Anti-corruption capacity building programme. The development of the anti-corruption virtual learning forum is also currently in progress.

Monitoring and Evaluation

A programme for monitoring and evaluation practitioners consisting of six courses was developed and piloted. The six courses are in the process of being accredited to the South African Qualifications Authority (SAQA) unit standards. The purpose of this project is to build capacity of monitoring and evaluation practitioners.

1.3 Significant events

During the period under review the Department did not host any specific significant events.

1.4 Spending trends

The initial appropriated amount for the Department for the period under review totalled R355.801 million. During the 2009 Adjusted Estimates an additional amount of R74.032 million was appropriated to the Department. R67.563 million has been rolled over for the policy and procedure on incapacity leave and ill health retirement. An additional amount of R6.379 million is allocated for unforeseeable and unavoidable expenditure of which R3.379 million is for higher salary increases. An amount of R3 million is allocated to the Deputy Minister and the support staff.

The adjusted appropriation amounted to R429.833 million and the total expenditure amounted to R417.880 million, which represents 97% of the total budget allocation.

An amount of R12.703 million remained unspent at the end of the 2009/10 financial year, which represents 3 per cent of the budget. The expenditure for April 2009 was relatively slow, but the expenditure picked up during the next three months averaging R21 million per month. During the month of October 2009 there was a spending of R46.318 million and the major spending was due to an amount of R10.124 million paid for lease accommodation. For the next four months the departmental expenditure averaged at R31.772 million per month.

The unspent funds are mainly due to the following reasons:

- Under spending relating to compensation of employees due to vacancies and secondments – R1.722 million
- The HR Connect project was not finalised at the end of the 2009/10 financial year – R3.658 million. It is anticipated that 15% of the expenditure will be spent in the first quarter of the 2010/11 financial year.
- Capacity constraints influenced the spending performance of the PSETA due to the vacancy of the Chief Executive Officer and Chief Financial Officer posts – R841.000.
- PILIR invoices amounting to R4.280 million were not claimed by year-end by the health risk managers.
- Goods and services amounting to R686 619.22 were not paid due to goods being delivered, but payments could not be processed due to banking details not being verified timeously.

The major increase in the departmental expenditure incurred in March 2010 and the expenditure amounted to R85.445 million. The major payments made in that period are as follows:

- Compensation of employees – R14.103 million,
- Property Management payments – R3.953 million,
- HR Connect project – R6.384 million,
- PSETA expenditure for 9 months transferred from the suspense account back to the Vote – R14.347 million,
- PILIR payments for the health risk managers - R4.352 million,
- Payments for the Urban Thusong Service Centre in the Maponya Mall - R5.893 million,
- Communication campaigns for the "Batho Pele Impact Assessment" – R2.219 million,
- Computer services and connectivity costs – R15.991 million,
- Printing costs which included the "Know Your Service Rights" booklets and the APRM report – R4.587 million.

1.5 Virement

After the Adjusted Estimates four virements were applied and the details of the virements are as follows:

Virement 1

An amount of R2 million was reallocated from programme 2: Human Resource Management and Development, R2.5 million from programme 4: Information Technology and Management and programme 6: Governance to programme 3: Management of Compensation to supplement the budget of PILIR.

Funds were also shifted from the compensation budgets in programme 2: Human Resource Management and Development (R195 000), programme 3: Management of Compensation (R171 000), programme 4: Information Technology and Management (R685 000), programme 5:

Service Delivery Improvement (R144 000) and programme 6: Governance (R972 000) to programme 1: Administration (R1.547 million) and programme 7: Centre for Public Service Innovation (R620 000) to supplement the transfers to households and goods and services budget.

The virement was approved by the Accounting Officer and National Treasury.

Virement 2

Funding amounting to R2.4 million was shifted from programme 3: Management of Compensation to programme 1: Administration to defray the increased expenditure against the Office of the Deputy Minister and increased travelling costs relating to the African Association for Public Administration and Management (AAPAM).

This virement was approved by the Accounting Officer.

Virement 3

R6.6 million was shifted from programme 3: Management of Compensation and R600 000 from programme 2: Human Resource Management and Development to:

- Programme 1: Administration to supplement the budgets of Management, Corporate Services and Property Management (R5.4 million);
- Programme 4: Information Technology and Management (R300 000) for higher SITA costs;
- Programme 5: Service Delivery Improvement (R400 000) for printing costs; and
- Programme 7: Centre for Public Service Innovation for accommodation charges (R1.1 million).

The virement was approved by the Accounting Officer.

Virement 4

The Public Service Education Training Authority transfer payment was reclassified to compensation of employees (R7.8 million) and goods and services (R14.042 million).

The virement was approved by the National Treasury.

Virement 5

R750 000 was shifted from programme 2: Human Resource Management and Development to programme 1: Administration to supplement the payment of capital assets budget.

The virement was approved by the Accounting Officer.

1.6 Any other material matter – Soccer World Cup

The Department did not incur any expenditure on the 2010 Soccer World cup clothing and tickets during the year under review.

2. Service rendered by the department

1.1 List of services

The Department functioned within seven programmes for the year under review.

Administration

This programme is responsible for providing policy and strategic leadership to the public service to deliver on government's priorities and objectives and also includes administrative support such as Legal Services, Communication and Ministerial Support, Internal Audit and Corporate Services.

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

Human Resource Management and Development in Government

This programme aims to develop and implement an integrated strategy, monitor employment practices, conduct human resource planning and diversity management and improve the health and wellbeing of public service employees.

Management of Compensation in Government

This programme focuses on the development and implementation of compensation policies and guidelines for the public sector and ensures coordinated bargaining and effective programme management for the establishment of the single public service.

Information and Technology Management in Government

The focus of this programme is to ensure the effective use of IT in government and facilitate the use of IT for modernising government and establish e-government practices within an acceptable information security environment.

Service Delivery Improvement throughout Government

This programme engages in supportive interventions and partnerships which improve efficiency and effectiveness as well as innovative learning and knowledge based modes and practices of service delivery in the public service.

Governance for Public Service and Administration

The purpose of this programme is to improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in support of the vision of efficiency and increased public participation in governance, by fighting corruption and carrying out participatory monitoring.

Centre of Public Service Innovation

The purpose of this programme is to unlock innovation in the public sector and create an enabling environment for improved and innovative service delivery.

1.2 Tariff policy

The Department does not charge any tariffs for services rendered.

1.3 Free Services

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

1.4 Inventories

Inventories on hand at year end amounts:

ITEM	R'000
Stationery	578
Computer consumables	624
Other	87
TOTAL	**1 289**

Inventories were valued on a weighted Average Cost basis.

3. Capacity constraints

A new organisational structure for the DPSA was approved by the Minister for Public Service and Administration on 27 January 2010. This structure increases the approved posts from 512 on 31 March 2009 to 526. The Department has, during the Adjusted Estimates in 2009 and the MTEF process, reprioritised funding towards the compensation budget in an effort to overcome the funding issues of the vacant posts. The problem however has not yet been totally resolved and it is foreseen that the department will once again engage with the National Treasury during the MTEF process to secure additional funding. The Department had 106 vacant posts as at 31 March 2010.

Five employees were seconded as from September 2009 to May 2010 to the Ministry for Women, Children and People with Disability, in order to assist with the establishment of that new Ministry.

4. Utilisation of donor funds

Canadian Funding

An amount of R1.576 million was received during the 2008/09 financial year for the Anti-Corruption Capacity Building Programme. The donor funding is a partnership between the department and the Canadian government. The project will work towards strengthening competencies to prevent, detect, investigate and monitor corruption by law enforcement official and anti-corruption practitioners. The project is also aimed at increasing the understanding of corruption and the ability to identify and report on corruption by public officials and increase the ability of public servants to make ethical judgments. An amount of R706 000 was spent during the year under review and the remaining amount of R870 000 will be rolled over to the next financial year.

Danish funding

The Department has entered into a three-year agreement with the Danish Government with effect from the 2008/09 financial year. The main purpose of the funding is to develop and implement a comprehensive anti-corruption training, communication and awareness campaign for the South African business sector. The Department has also partnered with the Business Unity South Africa (BUSA) and the Special Investigating Unit as BUSA represent a broad spectrum of business interest in the country.

The objective of the project is also to increase awareness and communication and to promote good governance in the business sector by fighting corruption. This project sets out to establish and implement an anti-corruption training programme in the business sector with specific focus on the financial, banking, financial planning, auditing and Small and Medium Enterprises to increase awareness of anti-corruption tools and to enhance communication around corruption issues in the business sector.

An amount of R3.6 million was received in the 2008/09 financial year and a further R2.563 million was allocated to this project by the donor in the 2009/10 financial year. A total amount of R6.183 million was spent under the year of review.

Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ funding)

The Department has entered into an agreement with Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) during the 2008/09 financial year. The purpose of the donor funding is to refine the SMS competency assessment framework and review the tools that are utilised for competency assessments. The review has yielded the development of three new tools which need to be validated against Section 8 of the Employment Equity Act. The Department will utilise the financial contribution to execute the following tasks:

- conducting competency assessments using the DPSA assessments;
- clear reporting of statistics; and
- Administrate the Cognitive Process Profiler (CPP) and the Cognitive Potential Assessment (COPAS).

An unspent amount of R747 000 was rolled over from the previous financial year and the funding was spent during the 2009/10 financial year.

The Department also signed a special agreement with Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) for the sum of € 200 000 Euros for the co funding of the last two phases of the HR Connect project implementation. The objective of the project is to implement the skills data base for the Public Service and comprised of the following components;

HR Connect Phase 2: Facilitate Job Profiling,

HR Connect Phase 3: Perform skills audit of individual against their job profile.

An amount of R1.522 million was rolled over from the previous financial year and an amount of R1.522 million was spent on this project.

The Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) also funded a project for the hosting of the Annual Innovation Conference and the Innovation Awards. An amount of R400 000 was received for the project during the reporting year and R328 000 was spent on the project.

The Department also received a financial contribution of R1.161 million from the GTZ to fund the advertising and translations costs relating to the 6th Pan-African Conference.

5. Trading entities and public entities

State Information Technology Agency (SITA)

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

Public Service Education and Training Authority (PSETA)

The Public Service Education and Training Authority (PSETA) was established by the Minister of Labour in terms of the Skills Development Act, 1998. In terms of the PSETA Constitution the MPSA appoints the employer representatives on the PSETA Board. The objective of PSETA is to develop a co-ordinated framework for providing appropriate and adequate education and training services to the public service. PSETA has been and is still continuing to work under the umbrella of the DPSA due to operational difficulties. The initial transfer payment of R21.8 million was reclassified to compensation for employees and goods and services in the 2009/10 financial year.

Centre for Public Service Innovation

The CPSI was established as a Government Component in April 2008 through the Public Service Amendment Act, Act 30 of 2007. CPSI functions as a autonomous entity with its own accounting officer reporting directly to the Deputy Minister and the MPSA. It, however, share essential services such as human resource management, supply chain management, legal services and financial services with the DPSA.

6. Organisations to whom transfer payments have been made

The Department did not make any transfer payments to SITA nor to PSETA.

7. Public private partnerships (PPP)

A PPP agreement (RTG 718 PPP) for the provision of fleet vehicles was signed on 9 November 2006 between the National Department of Transport and Phakisa World Fleet Solutions limited (now called Phakisa World) for a period of five years. A generic Service Level Agreement (SLA) was developed for other departments to participate in this agreement. The DPSA signed the generic SLA on 3 June 2009 for the duration of the contract. DPSA received the first vehicles on 29 June 2009 and currently have 19 vehicles in the fleet.

8. Corporate governance arrangements

Risks Management

Management is responsible for the identification and evaluation of key risks applicable to their functional areas. These risks are assessed on a continual basis and may be associated with a variety of internal and external sources. The Department's Risk Management Strategy was approved during 2009/10 and consists of the Risk Management Policy and the Fraud Prevention Plan. The Risk Management Strategy serves as a guide on how risk management should be implemented and embedded into the culture of the DPSA while the Fraud Prevention Plan serves as a guide on how to manage all fraud related activities within the department.

The Risk Management unit is responsible for facilitating the Department's risk management activities and updating the risk register.

The Audit Committee plays an oversight role on risk management and fraud prevention and includes both topics in its agenda of its meetings as standing items.

Internal control and internal audit

Management is ultimately responsible for the department's system of internal controls and for reviewing its effectiveness. However, such a system is designed to manage rather than eliminate the risk of failure to achieve business objectives, and can provide only reasonable and not absolute assurance against material misstatement or loss.

DPSA has implemented control procedures designed to ensure complete and accurate accounting for financial transactions and to limit the potential exposure to loss of assets or fraud. Measures taken include physical controls, segregation of duties, reviews by management and internal audit, and external audit to the extent necessary to arrive at their audit opinion.

The internal audit function operates under a charter which defines its purpose, authority and responsibility. The unit's mission is to provide an independent, objective assessment of risk and evaluation of the effectiveness of internal operating and financial controls within the Department's various branches. The unit reports administratively and functionally to the Accounting Officer and the Audit Committee respectively. To strengthen the capacity of the unit, a co-sourcing agreement has been entered into with PriceWatehouseCoopers and Indyebo consortium for a three-year period ending 31 March 2012. To ensure independence the Audit Committee approves the internal audit's annual and three-year coverage plans. Access to all organisational activities, records, property and personnel in not restricted.

Bid committees

The bid committee is fully functional. Before the commencement of a department bid committee meeting, every bid member has an opportunity to declare any interest in any bids, which are tabled.

Code of conduct and conflict of interest

The Department strives to uphold the code of conduct and if required the department do take disciplinary actions against employees. Conflict of interest in the department is minimized by the declaration of interest by senior managers and also in committees such as the bid evaluation committees, bid adjudication committee, audits committee and recruitment and selection panels.

Remunerated work

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

Safety, health and environmental issues

A number of aspects regarding the Occupational Health Safety (OHS) have been accomplished as a way of complying with the Act 83 of 1993. New committee members were appointed to represent First Aid, Floor Marshall and Fire Fighters on each floor of the building and to identify hazards and obstacles on the exit routes and to report such cases to the monthly meetings. The committee members have also been trained.

An emergency exit plan has been drawn up and is waiting for approval. The OHS policy has also been drafted and must be submitted to the Departmental Bargaining Council.

9. Discontinued activities/activities to be discontinued

No activities were discontinued during the period under review.

10. New/proposed activities

As from April 2010 the DPSA is also responsible to make transfer payments to the Office of the Public Service Commission (OPSC) and the Public Administration Leadership and Management Academy (PALAMA). The amounts provided are respectively R133.766 million and R117.470 million. The Public Service Commission is empowered and mandated to oversee and evaluate the functioning of the public service with a view to establish good governance and best practice principles. PALAMA is mandated to enhance the quality, extent and impact of public sector management and leadership development. Both the OPSC and PALAMA will continue to be recognised as departments in terms of the Public Service Act until such time as it has been decided to change their scheduling as a constitutional institution and a public entity, respectively.

11. Asset management

The update of the asset register is a continuous process. All assets procured during the 2009/10 financial year has been fully captured and allocated. The department is in compliance with the minimum requirements and the requirements of the Asset management reforms (ARF) milestones as set and issued by National Treasury.

12. Events after the reporting date

There are no significant events to report after the reporting date.

13. Performance information

The Programme Management Office within the Office of the Director-General coordinates the strategic planning, operational plan and the monitoring and evaluation of the department's programme performance against set targets.

Quarterly reports are submitted in terms of the Public Finance Management Act (PFMA) and Treasury Regulations chapter 5.3.1 to the Executive Authority and National Treasury. The electronic performance reporting system is complemented from the financial system and reports provided by DPSA's Corporate Management division. These reports are discussed in regular meetings of senior managers (MANCO) in the DPSA.

In addition, the Director-General and the Executive Authority meets on a regular basis with Executive Managers in the DPSA (EXCO and MINEXCO). Budget Committee meetings are convened on a quarterly basis to enhance information sharing and decision making by the Accounting Officer and other Executive Committee members.

During the 2009/10 financial year the department had to report to National Treasury irregular expenditure amounting to R4, 464 million due to procurement procedures not being fully complied with. The department is still waiting for condonement from National Treasury and some of the cases are still in progress.

14. Standing Committee on Public Accounts (SCOPA) resolutions

The Department did not apply for any SCOPA resolutions.

15. Prior modifications to audit reports

The following matters were reported in the 2009 Audit Report and in the Management Letter and the steps which the Department took to resolve the issues are as follows:

Audit findings in the Audit Report	Financial year in which it arose	Action plan to resolve issue
No updated Strategic Human Resource Plan for 2009	2006/07	The Human Resource Plan was revised and approved by the DG on the 30th of March 2010
No risk assessment was conducted on a regular basis and no risk management strategy which includes a fraud prevention plan was documented and set out in Treasury Regulation 3.2	2006/07	The Risk Management Strategy including the Fraud Prevention Plan was developed and approved in November 2009. The Risk Assessment was conducted and the Report was presented to the Audit Committee on 27 July 2009
Audit findings in the Management Letter		
Employee costs		
Irregular expenditure for an acting allowance for an employee who acted in a higher rank for longer than 12 months	2008/09	The Executive Authority condoned the irregular expenditure on 25 September 2009, for the deviation from Public Service Regulation 1/ IIV/B.5.3 relating to the acting period which continued for an uninterrupted period exceeding 12 months
SMS members' job descriptions were not reviewed within the prescribed three years	2008/09	The review of job descriptions is still pending due to the non-finalisation of the re-organisation process
No service delivery improvement programme for the department	2008/09	The department is currently in the process of developing draft Service Delivery Improvement Plan
Job evaluation policy not approved	2007/08	The department has an approved Job Evaluation policy dated 31 January 2008 and was made available to the Head: Internal Audit

Audit findings in the Audit Report	Financial year in which it arose	Action plan to resolve issue
Leave without pay incorrectly calculated	2008/09	A circular dated 30 July 2009 (17/8/P) was issued to all Heads of national and provincial departments indicating that unpaid leave should be regarded as calendar dates and the divisor utilised in the formula to calculate unpaid leave be changed from 260.714 to 365. This was also amended on the Determination on Leave of Absence in the Public Service (1 July 2009). On the 2nd of March 2010, another circular was circulated indicating that the formula should be implemented, retrospectively and corrections to be made with effect from 1 July 2009. Transactions done via PERSAL would not be effected as the formula was never changed, but manual calculations had to be rectified
Governance matters		
No revised three-year rolling plan	2008/09	The 2009-2012 three year rolling internal audit plan and 2009/10 annual internal audit plan were completed in May 2009 and approved by the Audit Committee
Operating expenditure		
Letters of notification to the Auditor-General and National Treasury for deviations exceeding R1 million could not be obtained	2008/09	Management has implemented a Register where all deviations are reported to National Treasury and the Auditor-General
Completeness of accruals	2005/06	The commitment and accrual procedure was updated to identity accruals more accurately in the 2009/10 financial year and the 2008/09 Annual Financial Statements were updated to disclose the correct amount

Audit findings in the Audit Report	Financial year in which it arose	Action plan to resolve issue
Incorrect calculation of finance lease commitments	2007/08	The Annual Financial Statements were updated to disclose the correct amount and the Director: Supply Chain Management will review the inputs for the 2009/10 Annual Financial Statements
Adjustments made to movable tangible capital assets	2008/09	The Annual Financial Statements were updated to disclose the correct amount and the Director: Supply Chain Management will review the inputs for the 2009/10 Annual Financial Statements

16. Exemptions and deviations received from the National Treasury

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

17. Approval

The Annual Financial Statements set out on pages 55 to 124 have been approved by the Accounting Officer.

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MR K GOVENDER

ACTING DIRECTOR-GENERAL

31 JULY 2010

Pretoria

ANNUAL FINANCIAL STATEMENTS

9. Report of the Auditor-General

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE 9 : THE DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION FOR THE YEAR ENDED 31 MARCH 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the Department of Public Service and Administration, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of comprehensive income, statement of changes in net assets and statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 60 to 124.

Accounting Officer's responsibility for the financial statements

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

Auditor-General's responsibility

As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa, my responsibility is to express an opinion on these financial statements based on my audit.

REPORT OF THE AUDITOR- GENERAL
for the year ended 31 March 2010

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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

Opinion

In my opinion, these financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2010, and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting, described in accounting policy note 1.1 to the financial statements and in the manner required by the PFMA.

Emphasis of matter

I draw attention to the matter(s) below. My opinion is not modified in respect of these matters:

Basis of accounting

The Department's policy is to prepare financial statements on the modified cash basis of accounting, described in accounting policy note 1.1 to the financial statements.

Restatement of corresponding figures

As disclosed in note 21 to the financial statements, the corresponding figures for 'Commitments - Approved but not yet contracted, for the year ended 31 March 2009 have been restated as a result of the exclusion of the Public Private Partnership commitments which have been separately disclosed in note 29 in the current year financial statements for the year ended 31 March 2010.

Irregular expenditure

As disclosed in note 25 to the financial statements, irregular expenditure to the amount of R4 464 000 was incurred. The irregular expenditure was incurred as a result of failure to comply with Treasury Regulations 8.2 and the procurement procedures.

Additional matters

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

Unaudited supplementary schedules

The supplemantary information set out on pages 125 to 159 does not form part of the finacial statements and is presented as additional infromation. I have not audited the schedule(s) and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA of South Africa and *General notice 1570 of 2009,* issued in *Government Gazette No. 32758 of 27 November 2009* I include below my findings on the report on predetermined objectives, compliance with the PFMA and financial management (internal control).

Findings

Predetermined objectives

Non-compliance with regulatory and reporting requirements

- The accounting officer of the Department of Public Service and Administration did not provide Parliament with the strategic plan at least 10 days prior to the discussion of the department's budget vote, as required by Treasury Regulation 5.2.1 and 5.2.2.
- Contrary to Treasury Regulation 5.2.2 (d) the Department's 2009/11 strategic plan does not include indicators (measures) for the department's programmes.
- The Department of Public Service and Administration has not reported on all the predetermined objectives, as required by section 40(3) (a) of the PFMA and Treasury Regulations 5.2.4 and 18.3.1.

Usefulness of information

The following criteria were used to assess the usefulness of the planned and reported performance:

- Consistency: Has the entity reported on its performance with regard to its objectives, indicators and targets in its approved corporate plan, i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
- Relevance: Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
- Measurability: Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable, and time bound?

The following audit findings relate to the above criteria:

– The planned and reported performance targets were not specific, measurable and time bound for the selected programmes.

– Changes to the objectives from the approved strategic plan for the year under review, were not disclosed and explained as required in terms of the relevant National Treasury preparation guide.

– For the selected programmes, some of the planned and reported indicators were not verifiable, as it was not possible to adequately validate the processes and systems that produce the indicator.

Compliance with laws and regulations

PFMA, Preferential Procurement Policy Framework Act No. 5 of 2000 and Treasury Regulations of 2005

Non-adherence to legislation

- Contrary to the requirements of paragraph 3.4.3 of National Treasury Practice Note No.8 of 2007/2008, a deviation from the tender process for procurement in excess of R1 million was not reported to the National Treasury and the Auditor General within 10 working days.
- Contrary to the Preferential Procurement Policy Framework Act 5 of 2000, the 80/20 preference point system formula was not used to calculate the points for price in respect of procurement of goods and services with a monetary value equal to, or above R30 000 and up to a monetary value of R500 000.

Public Service Act No. 103 of 1994

Non-adherence to legislation

- Contrary to section 42A (7) of the Public Service Act, the delegations for concluding collective bargaining agreements on behalf of the Minister, were not in writing.

INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

Leadership

- Oversight responsibility
  - Leadership does not exercise oversight responsibility over reporting and compliance with laws and regulations and internal control.

Financial and performance management

- Adequacy of systems for the management of performance against pre-determined objectives
  - Manual or automated controls are not appropriate to facilitate the preparation of the performance reports.

Pretoria

31 July 2010

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10				
Details per sub-programme	Adjusted Appro priation	Shifting of Funds	Virement	Final Appro priation
	R'000	R'000	R'000	R'000
1. ADMINISTRATION				
Current payment	113,731	(2,292)	8,911	120,350
Transfers and subsidies	107	111	477	695
Payment for capital assets	1,467	2,181	709	4,357
2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT IN GOVERNMENT				
Current payment	48,046	(777)	18,297	65,566
Transfers and subsidies	21,867	17	(21,842)	42
Payment for capital assets	-	760	-	760
3. MANAGEMENT OF COMPENSATION IN GOVERNMENT				
Current payment	117,304	(1,380)	(2,639)	113,285
Transfers and subsidies	-	865	-	865
Payment for capital assets	50	515	-	565
4. INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT				
Current payment	40,077	(513)	(4,336)	35,228
Transfers and subsidies	-	2	-	2
Payment for capital assets	70	511	1,451	2,032
5. SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT				
Current payment	34,375	(84)	(244)	34,047
Transfers and subsidies	-	-	-	-
Payment for capital assets	-	84	-	84
6. GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION				
Current payment	38,054	(96)	(3,394)	34,564
Transfers and subsidies	376	9	249	634
Payment for capital assets	62	87	141	290
7. CENTRE OF PUBLIC SERVICE INNOVATION				
Current payment	14,246	(1,387)	1,598	14,457
Transfers and subsidies	1	2	622	625
Payment for capital assets	-	1,385	-	1,385
TOTAL	**429,833**	**-**	**-**	**429,833**
Reconciliation with Statement of Financial Performance				**-**
Add:				
Departmental receipts				1,409
Aid assistance				11,569
Actual amounts per Statement of Financial Performance (Total Revenue)				**442,811**
Add: Aid assistance				
Actual amounts per Statement of Financial Performance Expenditure				

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expend iture	Variance	Expen diture as % of final appro priation	Final Appro priation	Actual Expenditure
R'000	R'000	%	R'000	R'000
119,618	732	99.4%	91,668	90,755
617	78	88.8%	1,203	1,143
4,350	7	99.8%	3,527	3,516
62,691	2,875	95.6%	55,111	49,065
16	26	38.1%	641	619
753	7	99.1%	1,014	1,007
109,874	3,411	97.0%	134,104	133,348
-	865		32	-
561	4	99.3%	1,395	1,390
34,896	332	99.1%	31,609	31,224
2	-	100.0%	23	-
2,022	10	99.5%	2,108	2,104
34,003	44	99.9%	35,033	34,907
-	-		666	645
82	2	97.6%	61	60
31,473	3,091	91.1%	42,019	41,911
559	75	88.2%	1,144	1,105
284	6	97.9%	87	66
14,073	384	97.3%	15,822	15,787
624	1	99.8%	974	974
1,382	3	99.8%	1,967	1,963
417,880	**11,953**	**97.2%**	**420,208**	**411,589**
			498	
			8,197	
			428,903	
10,627				752
428,507				**412,341**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10				
Details per economic classification	**Adjusted Appropriation**	**Shifting of Funds**	**Virement**	**Final Appropriation**
	R'000	**R'000**	**R'000**	**R'000**
Current payments				
Compensation of employees	153,387	(516)	5,631	158,502
Goods and services	252,446	(6,226)	12,562	258,782
Interest and rent on land	-	206	-	206
Financial transactions in assets and liabilities	-	7	-	7
Transfers & subsidies				
Provinces & municipalities	1	-	-	1
Departmental agencies & accounts	21,842	-	(21,842)	-
Foreign governments & international organisations	425	-	247	672
Public corporations & private enterprises	80	-	355	435
Households	3	1,006	746	1,755
Payment for capital assets				
Machinery & equipment	1,539	5,469	2,301	9,309
Software & other intangible assets	110	54	-	164
Total	**429,833**	**-**	**-**	**429,833**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expend iture	Variance	Expen diture as % of final appro priation	Final Appro priation	Actual Expend iture
R'000	R'000	%	R'000	R'000
156,780	1,722	98.9%	129,637	129,111
249,634	9,148	96.5%	275,458	267,623
205	1	99.5%	64	62
6	1	85.7%	176	172
1	-	100.0%	1	1
-	-		-	-
555	117	82.6%	837	671
377	58	86.7%	85	38
885	870	50.4%	3,332	3,327
9,273	36	99.6%	10,100	10,068
164	-	100.0%	518	516
417,880	**11,953**	**97.2%**	**420,208**	**411,589**

Detail per programme 1 - ADMINISTRATION for the year ended 31 March 2010

2009/10					
Details per sub-programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
1.1	**MINISTER**				
	Current payment	1,932	(1,030)	825	1,727
1.2	**DEPUTY MINISTER**				
	Current payment	2,236	356	(1,408)	1,184
1.3	**MANAGEMENT**				
	Current payment	18,518	(8)	493	19,003
	Transfers and subsidies	1	30	-	31
	Payment for capital assets	-	40	-	40
1.4	**CORPORATE SERVICES**				
	Current payment	68,244	(1,617)	9,001	75,628
	Transfers and subsidies	106	81	477	664
	Payment for capital assets	1,467	2,141	709	4,317
1.5	**PROPERTY MANAGEMENT**				
	Current payment	22,801	7	-	22,808
	Total	**115,305**	**-**	**10,097**	**125,402**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
1,725	2	99.9%	1,149	1,149
1,184	-	100.0%	-	-
18,427	576	97.0%	16,908	16,760
31	-	100.0%	95	95
40	-	100.0%	145	144
75,475	153	99.8%	63,453	62,954
586	78	88.3%	1,108	1,048
4,310	7	99.8%	3,382	3,372
22,807	1	100.0%	10,158	9,892
124,585	**817**	**99.3%**	**96,398**	**95,414**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10					
Details per economic classification		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
	Current payments				
	Compensation of employees	58,158	(512)	-	57,646
	Goods and services	55,573	(1,969)	8,911	62,515
	Interest and rent on land	-	183	-	183
	Financial transactions in assets and liabilities	-	6	-	6
	Transfers & subsidies				
	Provinces & municipalities	1	-	-	1
	Foreign governments & international organisations	25	-	-	25
	Public corporations & private enterprises	80	-	355	435
	Non-profit institutions	-	-	-	-
	Households	1	111	122	234
	Payment for capital assets				
	Machinery & equipment	1,357	2,291	709	4,357
	Software & other intangible assets	110	(110)	-	-
	Total	**115,305**	**-**	**10,097**	**125,402**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
57,117	529	99.1%	47,015	46,904
62,313	202	99.7%	44,602	43,803
183	-	100.0%	33	32
5	1	83.3%	18	16
1	-	100.0%	1	1
6	19	24.0%	23	12
377	58	86.7%	85	38
-	-		-	-
233	1	99.6%	1,094	1,092
4,350	7	99.8%	3,410	3,400
-	-		117	116
124,585	**817**	**99.3%**	96,398	95,414

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Detail per programme 2 - HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

for the year ended 31 March 2010

2009/10					
Details per sub-programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
2.1	**MANAGEMENT**				
	Current payment	2,881	1,006	(100)	3,787
	Transfers and subsidies	25	-	-	25
	Payment for capital assets	-	2	-	2
2.2	**EMPLOYMENT PRACTICE AND CAREER MANAGEMENT**				
	Current payment	4,048	(47)	(512)	3,489
	Transfers and subsidies	-	1	-	1
	Payment for capital assets	-	5	-	5
2.3	**SENIOR MANAGEMENT SERVICE**				
	Current payment	3,007	(556)	41	2,492
	Payment for capital assets	-	2	-	2
2.4	**HUMAN RESOURCE PLANNING**				
	Current payment	25,041	(843)	(2,515)	21,683
	Transfers and subsidies	-	4	-	4
	Payment for capital assets	-	14	-	14
2.5	**DIVERSITY MANAGEMENT**				
	Current payment	4,563	147	(106)	4,604
	Payment for capital assets	-	13	-	13
2.6	**EMPLOYEE HEALTH AND WELLNESS**				
	Current payment	4,996	97	(90)	5,003
	Payment for capital assets	-	54	-	54
2.7	**HUMAN RESOURCE DEVELOPMENT**				
	Current payment	3,510	97	(263)	3,344
	Transfers and subsidies	-	1	-	1
	Payment for capital assets	-	3	-	3
2.8	**PUBLIC SERVICE EDUCATION AND TRAINING AUTHORITY**				
	Current payment	-	(678)	21,842	21,164
	Transfers and subsidies	21,842	11	(21,842)	11
	Payment for capital assets	-	667	-	667
	Total	**69,913**	**-**	**(3,545)**	**66,368**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
3,777	10	99.7%	3,479	3,453
-	25		23	2
2	-	100.0%	8	8
3,474	15	99.6%	4,952	4,929
1	-	100.0%	-	-
4	1	80.0%	28	27
2,483	9	99.6%	3,018	3,005
2	-	100.0%	8	8
19,714	1,969	90.9%	11,318	11,248
4	-	100.0%	618	617
14	-	100.0%	174	174
4,584	20	99.6%	3,630	3,606
12	1	92.3%	16	16
4,997	6	99.9%	4,526	4,498
53	1	98.1%	20	19
3,336	8	99.8%	4,320	4,281
1	-	100.0%	-	-
2	1	66.7%	53	52
20,326	838	96.0%	19,868	14,045
10	1	90.9%	-	-
664	3	99.6%	707	703
63,460	**2,908**	**95.6%**	**56,766**	**50,691**

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Programme 2 - Details per economic classification

2009/10					
Details per economic classification		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
	Current payments				
	Compensation of employees	23,201	(169)	7,605	30,637
	Goods and services	24,845	(614)	10,692	34,923
	Interest and rent on land	-	6	-	6
	Financial transactions in assets and liabilities	-	-	-	-
	Transfers & subsidies				
	Departmental agencies & accounts	21,842	-	(21,842)	-
	Foreign governments & international organisations	25	-	-	25
	Households	-	17	-	17
	Payment for capital assets				
	Machinery & equipment	-	596	-	596
	Software & other intangible assets	-	164	-	164
	Total	**69,913**	**-**	**(3,545)**	**66,368**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
30,301	336	98.9%	26,504	26,255
32,384	2,539	92.7%	28,571	22,779
6	-	100.0%	9	9
-	-		24	22
-	-		-	-
-	25		23	-
15	2	88.2%	621	619
590	6	99.0%	1,014	1,007
164	-	100.0%	-	-
63,460	**2,908**	**95.6%**	**56,766**	**50,691**

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Detail per programme 3 - MANAGEMENT OF COMPENSATION IN GOVERNMENT
For the year ended 31 March 2010

2009/10					
Details per sub-programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
3.1	**MANAGEMENT**				
	Current payment	3,180	144	(271)	3,053
	Transfers and subsidies	-	-	-	-
	Payment for capital assets	-	1	-	1
3.2	**REMUNERATION AND MACRO BENEFITS**				
	Current payment	7,065	(421)	(163)	6,481
	Payment for capital assets	-	7	-	7
3.3	**GENERAL BENEFITS**				
	Current payment	71,151	1,210	1,088	73,449
	Payment for capital assets	-	3	-	3
3.4	**NEGOTIATIONS AND LABOUR RELATIONS**				
	Current payment	5,150	(87)	20	5,083
	Transfers and subsidies	-	865	-	865
	Payment for capital assets	50	(45)	-	5
3.5	**SPECIAL PROJECTS AND JOB EVALUATION**				
	Current payment	4,628	(344)	336	4,620
	Payment for capital assets	-	5	-	5
3.6	**SINGLE PUBLIC SERVICE**				
	Current payment	26,130	(1,882)	(3,649)	20,599
	Payment for capital assets	-	544	-	544
	Total	**117,354**	**-**	**(2,639)**	**114,715**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
3,049	4	99.9%	3,664	3,605
-	-	-	32	-
1	-	100.0%	8	8
6,465	16	99.8%	5,889	5,721
6	1	85.7%	51	51
73,397	52	99.9%	92,664	92,526
3	-	100.0%	19	19
5,070	13	99.7%	5,384	5,157
-	865		-	-
4	1	80.0%	31	30
4,614	6	99.9%	7,503	7,368
4	1	80.0%	38	37
17,279	3,320	83.9%	19,000	18,971
543	1	99.8%	1,248	1,245
110,435	**4,280**	**96.3%**	**135,531**	**134,738**

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10					
Details per economic classification		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
	Current payments				
	Compensation of employees	19,968	293	(171)	20,090
	Goods and services	97,336	(1,679)	(2,468)	93,189
	Interest and rent on land	-	6	-	6
	Transfers & subsidies				
	Foreign governments & international organisations	-	-	-	-
	Households	-	865	-	865
	Payment for capital assets				
	Machinery & equipment	50	515	-	565
	Total	**117,354**	**-**	**(2,639)**	**114,715**

Detail per programme 4 - INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT
For the year ended 31 March 2010

2009/10					
Details per sub-programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
4.1	**MANAGEMENT**				
	Current payment	3,025	(358)	1,414	4,081
	Transfers and subsidies	-	2	-	2
	Payment for capital assets	70	(136)	80	14
4.2	**E-GOVERNMENT**				
	Current payment	2,318	346	2,492	5,156
	Payment for capital assets	-	2	34	36
4.3	**INFORMATION AND COMMUNICATION TECHNOLOGY INFRASTRUCTURE**				
	Current payment	5,302	1,050	(337)	6,015
	Payment for capital assets	-	4	79	83
4.4	**INFORMATION AND COMMUNICATION TECHNOLOGY GOVERNANCE**				
	Current payment	27,347	(1,497)	(8,002)	17,848
	Payment for capital assets	-	621	1,258	1,879
4.5	**COMMUNITY DEVELOPMENT AND ACCESS**				
	Current payment	2,085	(54)	97	2,128
	Payment for capital assets	-	20	-	20
	Total	**40,147**	**-**	**(2,885)**	**37,262**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
20,072	18	99.9%	18,010	17,944
89,796	3,393	96.4%	116,087	115,397
5	1	83.3%	7	7
-	-		32	-
-	865		-	-
562	3	99.5%	1,395	1,390
110,435	**4,280**	**96.3%**	**135,531**	**134,738**

2009/10			2008/09	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
4,008	73	98.2%	4,423	4,407
2	-	100.0%	23	-
14	-	100.0%	147	146
5,098	58	98.9%	2,447	2,274
35	1	97.2%	65	64
5,974	41	99.3%	6,086	5,994
81	2	97.6%	47	46
17,750	98	99.5%	17,547	17,499
1,877	2	99.9%	1,841	1,840
2,066	62	97.1%	1,106	1,050
15	5	75.0%	8	8
36,920	**342**	**99.1%**	**33,740**	**33,328**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10				
Details per economic classification	**Adjusted Appropriation**	**Shifting of Funds**	**Virement**	**Final Appropriation**
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	12,001	-	(685)	11,316
Goods and services	28,076	(515)	(3,651)	23,910
Interest and rent on land	-	2	-	2
Transfers & subsidies				
Foreign governments & international organisations	-	-	-	-
Households	-	2	-	2
Payment for capital assets				
Machinery & equipment	70	511	1,451	2,032
Total	**40,147**	**-**	**(2,885)**	**37,262**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
11,209	107	99.1%	9,121	9,074
23,684	226	99.1%	22,484	22,146
2	-	100.0%	4	4
-	-		23	-
2	-	100.0%	-	-
2,023	9	99.6%	2,108	2,104
36,920	**342**	**99.1%**	**33,740**	**33,328**

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Detail per programme 5 - SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT
For the year ended 31 March 2010

2009/10				
Details per sub-programme	**Adjusted Appropriation**	**Shifting of Funds**	**Virement**	**Final Appropriation**
	R'000	R'000	R'000	R'000
5.1 MANAGEMENT				
Current payment	1,759	219	194	2,172
Transfers and subsidies	-	-	-	-
Payment for capital assets	-	14	-	14
5.2 BATHO PELE				
Current payment	13,989	(792)	(56)	13,141
Payment for capital assets	-	7	-	7
5.3 SERVICE DELIVERY IMPROVEMENT MECHANISMS				
Current payment	9,761	630	253	10,644
Payment for capital assets	-	6	-	6
5.4 SERVICE DELIVERY FACILITATION				
Current payment	2,356	(65)	(85)	2,206
Payment for capital assets	-	27	-	27
5.5 COMMUNITY DEVELOPMENT WORKERS				
Current payment	6,510	(76)	(550)	5,884
Payment for capital assets	-	30	-	30
Total	**34,375**	**-**	**(244)**	**34,131**

2009/10				
Details per economic classification	**Adjusted Appropriation**	**Shifting of Funds**	**Virement**	**Final Appropriation**
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	15,234	134	(144)	15,224
Goods and services	19,141	(222)	(100)	18,819
Interest and rent on land	-	4	-	4
Financial transactions in assets and liabilities	-	-	-	-
Transfers & subsidies				
Foreign governments & international organisations	-	-	-	-
Households	-	-	-	-
Payment for capital assets				
Machinery & equipment	-	84	-	84
Total	**34,375**	**-**	**(244)**	**34,131**

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
2,168	4	99.8%	2,431	2,400
-	-		666	645
13	1	92.9%	3	3
13,122	19	99.9%	12,001	11,976
7	-	100.0%	16	16
10,635	9	99.9%	11,643	11,616
6	-	100.0%	28	28
2,201	5	99.8%	5,931	5,906
27	-	100.0%	8	8
5,877	7	99.9%	3,027	3,009
29	1	96.7%	6	5
34,085	**46**	**99.9%**	**35,760**	**35,612**

2009/10			2008/09	
Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	%	R'000	R'000
15,215	9	99.9%	11,095	11,074
18,784	35	99.8%	23,903	23,798
4	-	100.0%	6	5
-	-		1	1
-	-		23	3
-	-		643	642
82	2	97.6%	89	89
34,085	**46**	**99.9%**	**35,760**	**35,612**

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Detail per programme 6 - GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION
For the year ended 31 March 2010

2009/10					
Details per sub-programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
6.1	**MANAGEMENT**				
	Current payment	2,711	30	316	3,057
	Transfers and subsidies	46	7	-	53
	Payment for capital assets	10	(37)	119	92
6.2	**PUBLIC SECTOR ANTI-CORRUPTION**				
	Current payment	7,051	(29)	(828)	6,194
	Transfers and subsidies	140	-	22	162
	Payment for capital assets	12	29	(12)	29
6.3	**INTERNATIONAL AND AFRICAN AFFAIRS**				
	Current payment	11,126	(9)	851	11,968
	Transfers and subsidies	190	-	227	417
	Payment for capital assets	-	8	12	20
6.4	**MONITORING AND EVALUATION**				
	Current payment	8,310	(85)	(1,716)	6,509
	Transfers and subsidies	-	2	-	2
	Payment for capital assets	40	84	-	124
6.5	**AFRICAN PEER REVIEW MECHANISM**				
	Current payment	7,629	164	(957)	6,836
	Transfers and subsidies	-	-	-	-
	Payment for capital assets	-	3	22	25
6.6	**RESEARCH**				
	Current payment	1,227	(167)	(1,060)	-
	Total	**38,492**	**-**	**(3,004)**	**35,488**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
2,954	103	96.6%	4,367	4,354
7	46	13.2%	20	-
91	1	98.9%	8	8
5,509	685	88.9%	7,046	7,016
161	1	99.4%	179	179
28	1	96.6%	20	19
11,133	835	93.0%	21,374	21,340
389	28	93.3%	514	477
18	2	90.0%	33	33
5,191	1,318	79.8%	5,324	5,303
2	-	100.0%	431	449
123	1	99.2%	20	-
6,686	150	97.8%	3,908	3,898
-	-		-	-
24	1	96.0%	6	6
-	-		-	-
32,316	**3,172**	**91.1%**	**43,250**	**43,082**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10				
Details per economic classification	**Adjusted Appropriation**	**Shifting of Funds**	**Virement**	**Final Appropriation**
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	17,825	(263)	(972)	16,590
Goods and services	20,229	161	(2,422)	17,968
Interest and rent on land	-	5	-	5
Financial transactions in assets and liabilities	-	1	-	1
Transfers & subsidies				
Foreign governments & international organisations	375	-	247	622
Households	1	9	2	12
Payment for capital assets				
Machinery & equipment	62	87	141	290
Software & other intangible assets	-	-	-	-
Total	**38,492**	**-**	**(3,004)**	**35,488**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
16,022	568	96.6%	12,159	12,131
15,445	2,523	86.0%	29,722	29,642
5	-	100.0%	5	5
1	-	100.0%	133	133
549	73	88.3%	713	656
11	1	91.7%	-	-
283	7	97.6%	178	175
-	-		340	340
32,316	**3,172**	**91.1%**	**43,250**	**43,082**

Detail per programme 7 - CENTRE OF PUBLIC SERVICE INNOVATION
For the year ended 31 March 2010

2009/10					
Details per sub-programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
		R'000	R'000	R'000	R'000
7.1	**MANAGEMENT**				
	Current payment	6,523	(217)	1,731	8,037
	Transfers and subsidies	1	2	622	625
	Payment for capital assets	-	754	-	754
7.2	**RESEARCH AND DEVELOPMENT**				
	Current payment	2,407	(639)	(48)	1,720
	Payment for capital assets	-	60	-	60
7.3	**SOLUTION SUPPORT AND INCUBATION**				
	Current payment	2,720	(776)	(71)	1,873
	Payment for capital assets	-	571	-	571
7.4	**ENABLING ENVIRONMENT**				
	Current payment	2,596	245	(14)	2,827
	Total	**14,247**	**-**	**2,220**	**16,467**

2009/10				
Details per economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation
	R'000	R'000	R'000	R'000
Compensation of employees	7,000	1	(2)	6,999
Goods and services	7,246	(1,388)	1,600	7,458
Transfers & subsidies				
Households	1	2	622	625
Payment for capital assets				
Machinery & equipment	-	1,385	-	1,385
Software & other intangible assets	-	-	-	-
Total	**14,247**	**-**	**2,220**	**16,467**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

APPROPRIATION STATEMENT
for the year ended 31 March 2010

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
7,962	75	99.1%	15,822	15,787
624	1	99.8%	974	974
753	1	99.9%	1,967	1,963
1,649	71	95.9%	-	-
59	1	98.3%	-	-
1,827	46	97.5%	-	-
570	1	99.8%	-	-
2,635	192	93.2%	-	-
16,079	**388**	**97.6%**	**18,763**	**18,724**

2009/10			2008/09	
Actual Expenditure	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual Expenditure**
R'000	R'000	%	R'000	R'000
6,844	155	97.8%	5,733	5,729
7,228	230	96.9%	10,089	10,058
624	1	99.8%	974	974
1,383	2	99.9%	1,906	1,903
-	-		61	60
16,079	**388**	**97.6%**	**18,763**	**18,724**

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2010

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

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

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in the note to Financial transactions in assets and liabilities to the Annual Financial Statements.

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

4.1

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	125,402	124,585	817	0.7%

The under spending of R743 000 in the current payment economic classification resulted from the transfer of four key officials to the Department of Economical Development from February 2010. The minimal saving of R58 000 under the economic classification with regard to transfers and subsidies is due to lower insurance premiums on leased vehicles than anticipated.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Human Resource Management and Development in Government	66,368	63,460	2,908	4.4%

The service level agreement for the HR Connect Cohort 2 Project could only be signed in November 2009, which resulted that the implementation of the project to overlapped to the first quarter on the 2010/11 financial year. A request was submitted to roll over funds amounting to R2, 569 million to the 2010/11 financial year. A further under spending of R841 000 is due to the vacancy of the CEO and CFO for Public Service Education and Training Authority.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Management of Compensation in Government	114,715	110,435	4,280	3.7%

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2010

Due to delays caused by the withdrawal of the Public Administration Management Bill in Parliament during November 2008, the Single Public Service Change Readiness Assessment project commenced only on the 25th of January 2010 and it is anticipated that it will end during January 2011. A request was submitted to roll over funds amounting to R3, 600 million to the 2010/11 financial year. A severance package to a former employee could not be paid at 31st March 2010 as the Department is waiting for a tax directive from the South African Revenue Services which resulted in an under spending in the economic classification: transfers and subsidies to households. A request was submitted to roll over funds amounting to R865 000 to the 2010/11 financial year.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Information and Technology Management in Government	37,262	36,920	342	0.9%

The under spending is visible across all the sub-programmes as follows: Management R73 000, E-Government R59 000, ICT Governance R42 000, ICT Infrastructure R100 000 and Community Access Development R67 000.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Service Delivery Improvement throughout Government	34,131	34,085	46	0.1%

The minimal under spending is under compensation of employees R9 000, goods and services R35 000 and machinery and equipment R2 000.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Governance for Public Service and Administration	35,488	32,316	3,172	8.9%

The under spending in this programme mainly relates to the secondments of five senior officials to the Presidency.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Centre of Public Service Innovation	16,467	16,079	388	2.4%

The under spending is visible across all the sub-programmes. Due to the delay in the opening of the Innovation Centre expenditure was not incurred as anticipated and will be surrendered to the National Treasury.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2010

Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	158,502	156,780	1,722	1.1%
Goods and services	258,782	249,634	9,148	3.5%
Interest and rent on land	206	205	1	0.5%
Financial transactions in assets and liabilities	7	6	1	14.3%
Transfers and subsidies				
Provinces and municipalities	1	1	-	
Public corporations and private enterprises	672	555	117	17.4%
Foreign governments and international organisations	435	377	58	13.3%
Households	1,755	885	870	49.6%
Payments for capital assets				
Machinery and equipment	9,309	9,273	36	0.4%
Software and other intangible assets	164	164	-	

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	*1*	429,833	420,208
Departmental revenue	*2*	1,409	498
Aid assistance	*3*	11,569	8,197
TOTAL REVENUE		**442,811**	**428,903**
EXPENDITURE			
Current expenditure			
Compensation of employees	*4*	156,780	129,111
Goods and services	*5*	249,634	267,623
Interest and rent on land	*6*	205	62
Financial transactions in assets and liabilities	*7*	6	172
Aid assistance	*3*	10,627	752
Total current expenditure		**417,252**	**397,720**
Transfers and subsidies		**1,818**	**4,037**
Transfers and subsidies	*8*	1,818	4,037
Expenditure for capital assets			
Tangible capital assets	*9*	9,273	10,068
Software and other intangible assets	*9*	164	516
Total expenditure for capital assets		**9,437**	**10,584**
TOTAL EXPENDITURE		**428,507**	**412,341**
SURPLUS FOR THE YEAR		**14,304**	**16,562**
Reconciliation of Net Surplus for the year			
Voted Funds		11,953	8,619
Annual appropriation		11,953	8,619
Departmental revenue	*2*	1,409	498
Aid assistance	*3*	942	7,445
SURPLUS FOR THE YEAR		**14,304**	**16,562**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF FINANCIAL POSITION
as at 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
ASSETS			
Current Assets		**20,632**	**25,038**
Cash and cash equivalents	*11*	11,306	16,724
Prepayments and advances	*12*	3,593	1,622
Receivables	*13*	5,733	6,692
TOTAL ASSETS		**20,632**	**25,038**
LIABILITIES			
Current Liabilities		**20,538**	**24,986**
Voted funds to be surrendered to the Revenue Fund	*15*	11,953	2,789
Departmental revenue to be surrendered to the Revenue Fund	*16*	953	6
Payables	*17*	6,690	14,746
Aid assistance repayable	*3*	942	7,445
TOTAL LIABILITIES		**20,538**	**24,986**
NET ASSETS		**94**	**52**
Represented by:			
Recoverable revenue		94	52
TOTAL		**94**	**52**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
Recoverable revenue			
Opening balance		52	69
Transfers		**42**	**(17)**
Debts recovered (included in departmental receipts)		(63)	(70)
Debts raised		105	53
Closing balance		**94**	**52**
TOTAL		**94**	**52**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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CASH FLOW STATEMENT
for the year ended 31 March 2010

	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**441,747**	**423,073**
Annual appropriated funds received	*1.1*	429,833	414,378
Departmental revenue received	*2*	345	498
Aid assistance received	*3*	11,569	8,197
Net (increase)/ decrease in working capital		(9,068)	19,511
Surrendered to Revenue Fund		(3,251)	(9,436)
Surrendered to RDP Fund/Donor		(7,445)	-
Current payments		(417,252)	(397,720)
Transfers and subsidies paid		(1,818)	(4,037)
Net cash flow available from operating activities	*18*	**2,913**	**31,391**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*9*	(9,437)	(10,584)
Proceeds from sale of capital assets	*2.3*	1,064	-
Net cash flows from investing activities		**(8,373)**	**(10,584)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		42	(17)
Net cash flows from financing activities		**42**	**(17)**
Net increase/ (decrease) in cash and cash equivalents		(5,418)	20,790
Cash and cash equivalents at beginning of period		16,724	(4,066)
Cash and cash equivalents at end of period	*19*	**11,306**	**16,724**

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
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ACCOUNTING POLICIES
for the year ended 31 March 2010

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

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

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

The total appropriated funds received during the year are presented in the statement of financial performance.

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

2.2 Departmental revenue

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

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

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

2.3 Direct Exchequer receipts / payments

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

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

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

2.4 Aid assistance

Aids assistance is recognised as revenue when received

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

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

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

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

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

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year)

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

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

3.1.2 Post retirement benefits

Employer contributions (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Funds and not in the financial statements of the employer department.

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

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the statement of financial performance

as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

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

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5,000). All other expenditures are classified as current.

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

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

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

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

3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

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

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

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

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

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

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

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

4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

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

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

Finance lease

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

Operating lease

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

5.8 Provisions

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

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

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

9. Key management personnel

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

10. Public private partnerships

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

1 Annual Appropriation

1.1 Annual Appropriation

Programmes	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/not received R'000	Appropriation Received 2008/09 R'000
Administration	125,402	125,402	-	96,398
Human Resource Management and Development in Government	66,368	66,368	-	50,891
Management of Compensation in Government	114,715	114,715	-	135,499
Information and Technology Management in Government	37,262	37,262	-	33,740
Service Delivery Improvement throughout Government	34,131	34,131	-	35,876
Governance for Public Service and Administration	35,488	35,488	-	43,250
Centre of Public Service Innovation	16,467	16,467	-	18,724
Total	**429,833**	**429,833**	**-**	**414,378**

	Note	2009/10 R'000	2008/09 R'000
2 Departmental Revenue			
Sales of goods and services other than capital assets	*2.1*	223	197
Interest, dividends and rent on land	*2.2*	8	23
Sales of capital assets	*2.3*	1,064	-
Financial transactions in assets and liabilities	*2.4*	114	278
Departmental revenue collected		**1,409**	**498**

2.1 Sales of goods and services other than capital assets

	Note	2009/10 R'000	2008/09 R'000
	2		
Sales of goods and services produced by the department		**223**	**197**
Sales by market establishment		178	157
Other sales		45	40
Total		**223**	**197**

2.2 Interest, dividends and rent on land

	Note	2009/10 R'000	2008/09 R'000
	2		
Interest		8	23
Total		**8**	**23**

2.3 Sales of capital assets

	Note	2009/10 R'000	2008/09 R'000
	2		
Tangible assets		**1,064**	**-**
Machinery and equipment	*31*	1,064	-
Total		**1,064**	**-**

		Note	2009/10 R'000	2008/09 R'000
2.4	**Financial transactions in assets and liabilities**	2		
	Receivables		45	112
	Other Receipts including Recoverable Revenue		69	166
	Total		**114**	**278**
3	**Aid Assistance**			
3.1	**Aid assistance received in cash from RDP**			
	Foreign			
	Opening Balance		7,445	-
	Revenue		11,569	8,197
	Expenditure		**(10,627)**	**(752)**
	Current		(10,627)	(752)
	Surrendered to the RDP		(7,445)	-
	Closing Balance		**942**	**7,445**
	Analysis of balance			
	Aid assistance repayable		942	**7,445**
	RDP		942	7,445
	Closing balance		**942**	**7,445**
4	**Compensation of Employees**			
4.1	**Salaries and wages**			
	Basic salary		100,783	82,935
	Performance award		2,001	2,130
	Service Based		273	509
	Compensative/circumstantial		4,966	3,141
	Other non-pensionable allowances		32,122	26,018
	Total		**140,145**	**114,733**
4.2	**Social Contributions**			
	Employer contributions			
	Pension		12,314	10,607
	Medical		4,308	3,759
	Bargaining council		13	12
	Total		**16,635**	**14,378**
	Total compensation of employees		**156,780**	**129,111**
	Average number of employees		430	400

		Note	2009/10 R'000	2008/09 R'000
5	**Goods and services**			
	Administrative fees		3,147	2,285
	Advertising		9,645	16,769
	Assets less than R5,000	*5.1*	1,100	352
	Bursaries (employees)		630	550
	Catering		1,111	1,360
	Communication		3,842	3,613
	Computer services	*5.2*	24,324	27,428
	Consultants, contractors and agency/outsourced services	*5.3*	101,487	119,028
	Entertainment		273	518
	Audit cost – external	*5.4*	3,737	2,006
	Inventory	*5.5*	5,531	5,911
	Operating leases		29,191	12,353
	Owned and leasehold property expenditure	*5.6*	7,124	6,660
	Transport provided as part of the departmental activities		3,968	9,391
	Travel and subsistence	*5.7*	29,063	33,499
	Venues and facilities		10,994	9,765
	Training and staff development		3,992	4,779
	Other operating expenditure	*5.8*	10,475	11,356
	Total		**249,634**	**267,623**
5.1	**Assets less than R5,000**	*5*		
	Tangible assets		**1,097**	**352**
	Machinery and equipment		1,097	352
	Intangible assets		3	-
	Total		**1,100**	**352**
5.2	**Computer services**	*5*		
	SITA computer services		22,035	22,917
	External computer service providers		2,289	4,511
	Total		**24,324**	**27,428**
5.3	**Consultants, contractors and agency/ outsourced services**	*5*		
	Business and advisory services		26,630	24,641
	Legal costs		448	402
	Contractors		74,126	93,316
	Agency and support/outsourced services		283	669
	Total		**101,487**	**119,028**
5.4	**Audit cost – external**	*5*		
	Regularity audits		3,737	2,006
	Total		**3,737**	**2,006**

		Note	2009/10 R'000	2008/09 R'000
5.5	**Inventory**	*5*		
	Learning and teaching support material		56	128
	Fuel, oil and gas		-	19
	Other consumable materials		349	613
	Maintenance material		548	267
	Stationery and printing		4,547	4,884
	Medical supplies		31	-
	Total		**5,531**	**5,911**
5.6	**Owned and leasehold property expenditure**	*5*		
	Municipal services		2,653	2,279
	Property management fees		114	-
	Property maintenance and repairs		732	-
	Other		3,625	4,381
	Total		**7,124**	**6,660**
5.7	**Travel and subsistence**	*5*		
	Local		22,559	20,451
	Foreign		6,504	13,048
	Total		**29,063**	**33,499**
5.8	**Other operating expenditure**	*5*		
	Learnership		-	172
	Professional bodies, membership and subscription fees		597	743
	Resettlement costs		697	284
	Other		9,181	10,157
	Total		**10,475**	**11,356**
6	**Interest and Rent on Land**			
	Interest paid		205	62
	Total		**205**	**62**
7	**Financial Transactions in Assets and Liabilities**			
	Debts written off	*7.1*	6	172
	Total		**6**	**172**

		Note	2009/10 R'000	2008/09 R'000
7.1	**Debts written off**	*7*		
	Nature of debts written off			
	Staff debts written off		6	32
	Fruitless and wasteful expenditure written off with regard to cancellation fees of the 6th PAN African Ministers of Public/Civil Preparatory meeting		-	124
	Fruitless and wasteful expenditure written off with regard to a fine for failing to submit internal tenant layouts for approval to the Building control office		-	2
	Fruitless and wasteful expenditure written off with regard to Interest charged on overdue accounts		-	14
	Total		**6**	**172**

8	**Transfers and Subsidies**			
	Provinces and municipalities	*Annex 1A*	1	1
	Foreign governments and international organisations	*Annex 1C*	541	656
	Public corporations and private enterprises	*Annex 1B*	378	38
	Households	*Annex 1D*	847	3,325
	Gifts, donations and sponsorships made	*Annex 1G*	51	17
	Total		**1,818**	**4,037**

9	**Expenditure for capital assets**			
	Tangible assets		**9,273**	**10,068**
	Machinery and equipment	*31*	9,273	10,068
	Software and other intangible assets		**164**	**516**
	Other intangibles	*32*	164	516
	Total		**9,437**	**10,584**

9.1 Analysis of funds utilised to acquire capital assets - 2009/10

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	**9,273**	**-**	**9,273**
Machinery and equipment	9,273	-	**9,273**
Software and other intangible assets	**164**	**-**	**164**
Computer software	164	-	**164**
Total	**9,437**	**-**	**9,437**

9.2 Analysis of funds utilised to acquire capital assets - 2008/09

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	**10,068**	**-**	**10,068**
Machinery and equipment	10,068	-	**10,068**
Software and other intangible assets	**516**	**-**	**516**
Computer software	516	-	**516**
Total	**10,584**	**-**	**10,584**

	Note	2009/10 R'000	2008/09 R'000
10 Fruitless and wasteful expenditure			
10.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		-	58
Less: Amounts condoned		**-**	**(58)**
Current		-	(58)
Fruitless and wasteful expenditure awaiting condonement		**-**	**-**
11 Cash and Cash Equivalents			
Consolidated Paymaster General Account		11,268	16,691
Cash on hand		38	33
Total		**11,306**	**16,724**
12 Prepayments and Advances			
Staff advances		29	32
Travel and subsistence		133	368
Advances paid to other entities		3,431	1,222
Total		**3,593**	**1,622**

	Note	Less than one year	One to three years	Older than three years	2009/10 Total	2008/09 Total
		R'000	R'000	R'000	R'000	R'000
13 Receivables						
Claims recoverable	*13.1* *Annex 4*	3,945	255	77	4,277	1,908
Staff debt	*13.2*	232	169	23	424	319
Other debtors	*13.3*	766	185	81	1,032	4,465
Total		**4,943**	**609**	**181**	**5,733**	**6,692**

		Note	2009/10 R'000	2008/09 R'000
13.1	**Claims recoverable**	*13*		
	National departments		3,491	1,270
	Provincial departments		208	198
	Public entities		578	440
	Total		**4,277**	**1,908**
13.2	**Staff debt**	*13*		
	Debt Account		283	226
	Private telephone account		140	88
	Tax debt		1	5
	Total		**424**	**319**
13.3	**Other debtors**	*13*		
	Debt Account		1	1
	Salaries: Income Tax		33	11
	Disallowance: damages and losses		452	325
	Disallowance: miscellaneous		105	73
	Claims recoverable: Private enterprises		10	12
	Claims recoverable: Foreign governments and international organisations		420	4,043
	Salaries: Medical Aid		11	-
	Total		**1,032**	**4,465**

14 Investments

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

15 Voted funds to be surrendered to the Revenue Fund

Opening balance		2,789	8,557
Transfer from statement of financial performance		11,953	8,619
Voted funds not requested/not received	*1.1*	-	(5,830)
Paid during the year		(2,789)	(8,557)
Closing balance		**11,953**	**2,789**

16 Departmental revenue to be surrendered to the Revenue Fund

Opening balance	6	387
Transfer from Statement of Financial Performance	1,409	498
Paid during the year	(462)	(879)
Closing balance	**953**	**6**

		Note	2009/10 R'000	2008/09 R'000
17	**Payables - current**			
	Advances received	*17.1*	6,386	14,082
	Clearing accounts	*17.2*	296	664
	Other payables	*17.3*	8	-
	Total		**6,690**	**14,746**
17.1	**Advances received**	*17*		
	African Renaissance Fund		6,175	13,674
	Department of Labour		-	25
	Department of Transport -KZN		-	113
	Department of Public Works - KZN		-	270
	Department of Education - KZN		211	-
	Total		**6,386**	**14,082**
17.2	**Clearing accounts**	*17*		
	Salaries: Income Tax		131	34
	Debt Receivable interest		34	22
	Salaries: Pension fund		11	4
	Disallowance: damages and losses		7	9
	Disallowance: Miscellaneous		90	589
	Private telephone account		1	-
	Salary Tax Debts		-	6
	Advances to National Departments		22	-
	Total		**296**	**664**
17.3	**Other payables**	*17*		
	Claims recoverable Foreign governments and international organisations		1	-
	Claims recoverable Limpopo		7	-
	Total		**8**	**-**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

		Note	2009/10 R'000	2008/09 R'000
18	**Net cash flow available from operating activities**			
	Net surplus as per Statement of Financial Performance		14,304	16,562
	Add back non cash/cash movements not deemed operating activities		(11,391)	14,829
	Decrease in receivables – current		959	5,500
	Increase in prepayments and advances		(1,971)	(735)
	Decrease in other current assets		-	58
	Increase/(decrease) in payables – current		(8,056)	14,688
	Proceeds from sale of capital assets		(1,064)	-
	Expenditure on capital assets		9,437	10,584
	Surrenders to Revenue Fund		(3,251)	(9,436)
	Surrenders to RDP Fund/Donor		(7,445)	-
	Voted funds not requested/not received		-	(5,830)
	Net cash flow generated by operating activities		**2,913**	**31,391**
19	**Reconciliation of cash and cash equivalents for cash flow purposes**			
	Consolidated Paymaster General account		11,268	16,691
	Cash on hand		38	33
	Total		**11,306**	**16,724**

			Note	2009/10 R'000	2008/09 R'000
20	**Contingent liabilities and contingent assets**				
	20.1 Contingent liabilities				
	Liable to	**Nature**			
	Motor vehicle guarantees	Employees	*Annex 3A*	51	94
	Housing loan guarantees	Employees	*Annex 3A*	212	263
	Other departments (interdepartmental unconfirmed balances)		*Annex 5*	20	989
	Total			**283**	**1,346**
21	**Commitments**				
	Current expenditure				
	Approved and contracted			30,722	65,348
	Approved but not yet contracted			2,029	1,920
				32,751	**67,268**
	Capital Expenditure				
	Approved and contracted			1,401	49
	Approved but not yet contracted			-	8,881
				1,401	**8,930**
	Total Commitments			**34,152**	**76,198**
	Commitments for longer than 1 year				
	± 4 years remaining on the Phakisaworld contract				
	Dr Mathebule contract over a 2 year period				

The 2008/09 amounts were restated as the commitments for public private partnerships transactions with regards to the fleet management are now separately disclosed in note 29.

				2009/10	2008/09
22	**Accruals**			**R'000**	**R'000**
	Listed by economic classification	**30 days**	**30+ days**	**Total**	**Total**
	Goods and services	7,815	812	**8,627**	29,977
	Interest and rent on land	24	-	**24**	-
	Transfers and subsidies	1,004	-	**1,004**	-
	Machinery and equipment	148	20	**168**	352
	Total	**8,991**	**832**	**9,823**	**30,329**

	Note	2009/10 R'000	2008/09 R'000
Listed by programme level			
Administration		3,861	3,953
Human Resource Management and Development in Government		1,529	1,383
Management of Compensation in Government		2,145	19,776
Information and Technology Management in Government		94	1,311
Service Delivery Improvement throughout Government		772	2,750
Governance for Public Service and Administration		1,165	993
Centre of Public Service Innovation		257	163
Total		**9,823**	**30,329**
Confirmed balances with departments	*Annex 5*	249	4,518
Total		**249**	**4,518**

		Note	2009/10 R'000	2008/09 R'000
23	**Employee benefits**			
	Leave entitlement		4,784	4,111
	Service bonus (Thirteenth cheque)		3,896	3,088
	Performance awards		2,352	3,228
	Capped leave commitments		6,082	5,643
	Total		**17,114**	**16,070**

24 Lease commitments

24.1 Operating leases expenditure

2009/10	**Land**	**Buildings and other fixed structures**	**Machinery and equipment**	**Total**
Not later than 1 year	73	16,741	67	16,881
Later than 1 year and not later than 5 years	-	19,595	-	19,595
Total lease commitments	**73**	**36,336**	**67**	**36,476**

2008/09	**Land**	**Buildings and other fixed structures**	**Machinery and equipment**	**Total**
Not later than 1 year	84	1,410	527	2,021
Later than 1 year and not later than 5 years	-	352	66	418
Total lease commitments	**84**	**1,762**	**593**	**2,439**

24.2 Finance leases expenditure

2009/10	**Land**	**Buildings and other fixed structures**	**Machinery and equipment**	**Total**
Not later than 1 year	-	-	2,138	2,138
Later than 1 year and not later than 5 years	-	-	2,202	2,202
Total lease commitments	**-**	**-**	**4,340**	**4,340**
LESS: finance costs	-	-	253	253
Total present value of lease liabilities	-	-	4,087	4,087

2008/09	**Land**	**Buildings and other fixed structures**	**Machinery and equipment**	**Total**
Not later than 1 year	-	-	1,041	1,041
Later than 1 year and not later than 5 years	-	-	291	291
Total lease commitments	**-**	**-**	**1,332**	**1,332**
LESS: finance costs	-	-	3	3
Total present value of lease liabilities	**-**	**-**	**1,329**	**1,329**

The 2008/09 amounts were restated as the commitments for public private partnerships transactions with regards to the fleet management are now separately disclosed in note 29.

		Note	2009/10 R'000	2008/09 R'000
25	**Irregular expenditure**			
25.1	**Reconciliation of irregular expenditure**			
	Opening balance		5,125	5,547
	Add: Irregular expenditure - relating to prior year		193	-
	Add: Irregular expenditure - relating to current year		4,271	202
	Less: Amounts condoned		(22)	(624)
	Irregular expenditure awaiting condonation		**9,567**	**5,125**
	Analysis of awaiting condonation per age classification			
	Current year		4,271	202
	Prior years		5,296	4,923
	Total		**9,567**	**5,125**

				2009/10 R'000
25.2	**Details of irregular expenditure**			
		Incident	**Disciplinary steps taken/criminal proceedings**	
	Prior Year	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	Six cases relating to the Public Sector Education Training Authority (PSETA) component were reported to National Treasury as irregular expenditure, due to non compliance to the procurement process. No disciplinary action could be taken against the employee, as he is no longer working for PSETA.	193
	Current Year	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	The case has been investigated by the Head of Internal Audit. The case has been reported to the Accounting Officer and National Treasury.	235
	Current Year	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	Two cases relating to the Public Sector Education Training Authority (PSETA) component were reported to National Treasury as irregular expenditure, due to non compliance to the procurement process. No disciplinary action could be taken against the employee, as he is no longer working for PSETA.	87
	Current Year	Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	Three quotations were not obtained for 14 services and the motivations for the deviations were not signed by the delegated officer. The cases are under investigation and will be reported to National Treasury.	840
	Current Year	Failure to comply with Financial Delegations	Deviation was not approved by Accounting Officer of DPSA. The case will be investigated and reported to National Treasury	1,238
	Current Year	Failure to comply with paragraph 6.1 of Practice note no 8 of 2007/08	A tax certificate could not be provided for a service above R30 000.	55

Current Year	Failure to comply with the Preferential Policy Framework Act 5, as the 80/20 formula was not applied	The 80/20 preference point system was not applied for services of R30 000 to R500 000. The cases are under investigation and will be reported to National Treasury.	1,731
Current Year	Failure to comply with PSR 1/111/F and acting allowance policy	An employee was appointed and paid an acting allowance as a Director: Strategic Planning and Reporting in an unfunded post. The case is being investigated and will be reported to National Treasury.	29
Current Year	Failure to comply with Practice Notice 5 2009/10, paragraph 4.1.1.(b)	The three quotations per purchase on a rotational basis was not followed. The cases are being investigated and will be reported to National Treasury.	56
			4,464

25.3 Details of irregular expenditure condoned

Incident	**Condoned by (condoning authority)**	
Failure to comply with Treasury Regulations 8.2 and the procurement procedures.	The Executive Authority condoned the irregular expenditure.	(22)
Total		**(22)**

26 Fruitless and wasteful expenditure

	2009/10 R'000	**2008/09 R'000**
26.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	44	-
Fruitless and wasteful expenditure – relating to prior year	-	58
Fruitless and wasteful expenditure – relating to current year	8	126
Less: Amounts condoned	-	(140)
Fruitless and wasteful expenditure awaiting condonement	**52**	**44**
Analysis of awaiting condonement per economic classification		
Current	8	44
Total	**8**	**44**

26.2 Analysis of Current Year's Fruitless and wasteful expenditure

Incident	**Disciplinary steps taken/criminal proceedings**	**2009/10 R'000**
100% fee was forfeited due to the cancellation of a venue booking	The case has been investigated and no one can be held responsible for the expenditure and will be written off	8
Total		**8**

		2009/10 R'000	2008/09 R'000
27	**Related party transactions**		

The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister for Public Service and Administration, which includes the Public Service Commission, Public Administration Leadership and Management Academy, State Information Technology Agency, Government Employees Medical Scheme and Public Sector Education Training Authority. During the period under review the only related party transactions with these entities which were not at arm's length were entered into with the Public Service Commission.

* DPSA contribution towards the launch of the first General Assembly of the Association of African Public Services Commissions.	100	-
		-
* Farewell of the Chairperson of the Public Service Commission.	238	-
Total	**338**	**-**

The note has been amended from the 2008/09 Annual Report only to include transactions which is regarded as arms length transactions according to the Departmental Financial Reporting Framework Guide for the 2009/10 financial year.

	No. of Individuals		
28 Key management personnel			
Political office bearers	2	2,909	2,415
Level 15 to 16	14	9,049	7,496
Level 14 (including CFO if at a lower level)	42	24,018	18,379
Total		**35,976**	**28,290**

29 Public Private Partnership

Contract fee paid		
Indexed component	6,934	7,706
Analysis of indexed component	**6,934**	**7,706**
Goods and Services(excluding lease payments)	4,360	4,593
Operating leases	1,979	2,306
Interest	595	807
	-	**-**

Transversal PPP (RTG718PPP) entered into by the department is for the provision of fleet vehicles. Annual CPI increase, which would include possible insurance premium adjustments will affect the amount over the duration of the contract. The department has the right to make use of the vehicles provided for the duration of the contract. All risk remains with the Private Party. Contract renewal and termination will be addressed by the National Department of Transport as the custodian of the contract in conjunction with National Treasury.

Annual CPI increase, which would include possible insurance premium adjustments, will affect the amount over the duration of the contract.

30 Provisions

Potential irrecoverable debts		
Staff debtors	20	12
Other debtors	68	3
Claims recoverable	-	159
Total	**88**	**174**

31 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	32,840	(117)	8,535	4,110	37,148
Transport assets	1,014	-	2,251	1,764	1,501
Computer equipment	21,937	(145)	2,357	432	23,717
Furniture and office equipment	7,018	-	1,877	1,769	7,126
Other machinery and equipment	2,871	28	2,050	145	4,804
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**32,840**	**(117)**	**8,535**	**4,110**	**37,148**

31.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	9,273	-	(692)	(46)	8,535
Transport assets	2,547	-	(296)	-	2,251
Computer equipment	2,425	-	-	(68)	2,357
Furniture and office equipment	2,251	-	(396)	22	1,877
Other machinery and equipment	2,050	-	-	-	2,050
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**9,273**	**-**	**(692)**	**(46)**	**8,535**

31.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,014	3,096	4,110	1,064
Transport assets	1,014	750	1,764	1,064
Computer equipment	-	432	432	-
Furniture and office equipment	-	1,769	1,769	-
Other machinery and equipment	-	145	145	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	**1,014**	**3,096**	**4,110**	**1,064**

31.3 Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**24,077**	**8,969**	**206**	**32,840**
Transport assets	1,014	-	-	1,014
Computer equipment	14,433	7,674	170	21,937
Furniture and office equipment	6,607	411	-	7,018
Other machinery and equipment	2,023	884	36	2,871
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**24,077**	**8,969**	**206**	**32,840**

31.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor Assets	35	-	11,396	-	11,431
TOTAL	**35**	**-**	**11,396**	**-**	**11,431**

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	-	-
Number of minor assets at cost	20	-	9,051	-	9,071
TOTAL NUMBER OF MINOR ASSETS	**20**	**-**	**9,051**	**-**	**9,071**

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2009

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Minor Assets	32	-	10,759	-	10,791
TOTAL	**32**	**-**	**10,759**	**-**	**10,791**

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets	19	-	8,778	-	8,797
TOTAL	**19**	**-**	**8,778**	**-**	**8,797**

32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
COMPUTER SOFTWARE	623	-	164	-	787
TOTAL INTANGIBLE CAPITAL ASSETS	**623**	**-**	**164**	**-**	**787**

32.1 Additions	Note	2009/10 R'000	2008/09 R'000

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	164	-	-	-	164
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	164	-	-	-	164

32.2 Movement for 2008/09

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	107	516	-	623

33 Public Sector Education and Training Authority (PSETA)

In terms of the Skills Development Act of 1998, the Public Sector Education Training Authority (PSETA) was established on March 2000 with the goal of providing SAQA accredited training and education services. However, PSETA (a schedule 2 public entity) was delisted with effect from November 2001 and financial matters were taken over by the department and included in the accounting system of the department. The PSETA was listed as a public entity under the Department of Public Service and Administration with effect from 28 April 2008. The expenditure relating to the PSETA's operations within DPSA as at 31 March 2010 amounts to R21.000 million and the final appropriated amount is R21.842 million

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ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER		SPENT			2008/ 2009
NAME OF MUNICI-PALITY	Amount	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Avail able funds Trans-ferred	Amount received by Muni-cipality	Amount spent by muni-cipality	% of available funds spent by munici-pality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Tshwane Metropolitan Municipality	1	-	-	1	1	100%	-	-		1
TOTAL	**1**	**-**	**-**	**1**	**1**		**-**	**-**		**1**

ANNEXURE 1B
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

	TRANSFER ALLOCATION				EXPENDITURE				2008/ 2009
NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	Adjusted appro-priation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers									
Non Life Insurance Premium	80	-	355	435	378	87%	-	378	38
TOTAL	80	-	355	435	378	-	-	378	38

ANNEXURE 1C
STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

	TRANSFER ALLOCATION				EXPENDITURE		2008/2009
FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
International Institute of Administrative Service (IAA)	-	-	-	-	-		32
Commonwealth Association for Public Administration and Management(CAPAM)	35	-	-	35	-		-
African Association for Public Administration and Management (AAPAM)	54	-	10	64	64	100%	113
Centre for Training and Research in Administration for Development (CAFRAD)	101	-	215	316	316	100%	332
Organisational Economic Co-operation and Development (OECD)	140	-	22	162	161	99%	179
TOTAL	**330**	**-**	**247**	**577**	**541**		**656**

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for the year ended 31 March 2010

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2008/2009
HOUSEHOLDS	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Claims against the State	-	-	-	-	-		814
Severance package benefits to 4 employees	-	-	-	-	-		2,506
Leave gratuity paid to16 employees	-	-	109	109	107	98%	-
Additional pension liabilities with regard to 2 employees' severance packages	-	-	741	741	740	100%	-
Severance package payable	-	-	865	865	-		-
TOTAL	**-**	**-**	**1,715**	**1,715**	**847**		**3,320**

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2009/10	2008/09
NAME OF ORGANISATION	NATURE OF GIFT. DONATION OR SPONSORSHIP	R'000	R'000
Received in kind			
Microsoft	Awards sponsor	-	300
Microsoft	Awards sponsor	-	13
German Technical Corporation	Conference sponsor	-	500
German Technical Corporation	Procurement of a research specialist	-	500
German Technical Corporation	Payment of assessments	-	16
German Technical Corporation	Operational costs	-	78
United Nations	Flight, accommodation and DSA	-	21
SAA	Travel rands	364	9
German Technical Corporation	Bags for the Gender Indaba	196	-
German Technical Corporation	Watches for guests of the Gender Indaba	5	-
German Technical Corporation	Printing of programs for the Gender Indaba gala dinner	20	-
Health Policy Initiative	Training of Government officials on the costing of HIV and AIDS programmes	194	-
Japanese International Cooperation Agency	Deployment of an M&E technocrat	469	-

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONT.)

		2009/10	2008/09
NAME OF ORGANISATION	NATURE OF GIFT. DONATION OR SPONSORSHIP	R'000	R'000
World Health Organisation	Training of Government officials on Occupational Health and Safety	300	-
National Credit Regulator	Training of Government officials on Financial Wellness Capacity Development programs	86	-
Jhpiego Corporation	Increasing capacity for the External Health and Wellness Policy implementation and Access to confidentiality counseling and testing for HIV and AIDS in the Public Sector.	469	-
TOTAL		**2,103**	**1,437**

ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI-TURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
Canada Government	Anti-Corruption Capacity Building Programme	1,576	-	706	870
Denmark	Business Anti-Corruption Training Programme	3,600	2,563	6,163	-
German Technical Cooperation	Competency Assessment Project	747	-	747	-
German Technical Cooperation	HR Connect Project	1,522	-	1,522	-
German Technical Cooperation	Hosting an Innovation Programme	-	400	328	72
German Technical Cooperation	Contribution towards the 6th PAN Africa Conference	-	1,161	1,161	-
TOTAL		7,445	4,124	10,627	942

Note:
An amount of R6.163 million from Denmark was paid to BUSA as a prepayment to develop anti-corruption training guidelines and to procure venues to conduct training on anti-corruption.

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ANNEXURE 1G

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

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2009/10 R'000	2008/09 R'000
Paid in cash		
Gifts to foreign dignitaries	13	15
Gifts to households	37	2
Subtotal	50	17
Remissions, refunds and payments made as an act of grace		
Payment as an act of grace for staff debt	-	3
Payment as an act of grace for damage to a personal vehicle	-	1
Payment as an act of grace to the cancellation of holiday accommodation	-	1
Payment as an act of grace for bank charges	1	-
Subtotal	1	5
TOTAL	**51**	**22**

ANNEXURE 2A

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

NAME OF PUBLIC ENTITY	State entity's PFMA Schedule Type (state year end if not 31 March)	% Held 09/10	% Held 08/09	Number of shares held 2009/10	Number of shares held 2008/09	Cost of investment R'000 2009/10	Cost of investment R'000 2008/09	Net Asset Value of investment R'000 2009/10	Net Asset Value of investment R'000 2008/09	Profit/(Loss) for the year R'000 2009/10	Profit/(Loss) for the year R'000 2008/09	Losses guaranteed Yes/No
State Information Technology Agency	3A	100%	100%	1	1	-	-	1,526,301	1,523,066	4,632,616	157,104	
TOTAL				**1**	**1**	**-**	**-**	**1,526,301**	**1,523,066**	**4,632,616**	**157,104**	

ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITES (continued)

NAME OF PUBLIC ENTITY	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2009/10	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09
Controlled entities									
State Information Technology Agency	Information Technology	-	-	1,526,301	1,523,066	-	-	578	440
TOTAL		**-**	**-**	**1,526,301**	**1,523,066**	**-**	**-**	**578**	**440**

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
		R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
	Motor vehicles								
Stannic		140	94	-	43	-	51	-	-
	Subtotal	140	94	-	43	-	51	-	-
	Housing								
Nedbank (Nedcor)		105	105	-	16	-	89	-	-
FNB		36	36	-	-	-	36	-	-
ABSA		87	87	-	-	-	87	-	-
Northern Province Development Co-operation		35	35	-	35	-	-	-	-
	Subtotal	263	263	-	51	-	212	-	-
	TOTAL	**403**	**357**	**-**	**94**	**-**	**263**	**-**	**-**

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ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Arts and Culture	-	-	-	3	-	3
Communications	-	-	-	10	-	10
Correctional Services	-	-	4	68	4	68
Defence	-	-	-	26	-	26
Education	-	13	-	-	-	13
Economic and Development	179	-	720	-	899	-
Foreign Affairs	-	-	-	1	-	1
Government Communication Information Systems	-	27	-	-	-	27
Health	-	-	3	3	3	3
Home Affairs	-	-	-	7	-	7
Independent Complaints Directorate	-	-	-	8	-	8
Justice	-	-	-	5	-	5
Labour	-	-	1	156	1	156
Land Affairs	-	-	-	38	-	38
Minerals and Energy	-	8	34	-	34	8
National Treasury	-	-	-	49	-	49
Pensions	-	-	13	550	13	550
Public Administration Leadership and Management Academy	-	-	7	21	7	21
Public Works	-	-	525	46	525	46
SA National Biodiversity Institute	-	-	-	1	-	1
Social Development	-	-	9	37	9	37
South African Social Security Agency	33	-	-	33	33	33
The Presidency	404	-	1,490	-	1,894	-
Trade and Industry	-	-	-	1	-	1
Transport	-	-	4	58	4	58
Water Affairs and Forestry	-	23	65	78	65	101
Subtotal	**616**	**71**	**2,875**	**1,199**	**3,491**	**1,270**

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	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
Other Government Entities	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
Free State Provincial Government						
Health	-	-	-	1	-	1
Gauteng Provincial Government						
Agriculture Conservation	-	-	8	11	8	11
Education	-	-	58	19	58	19
Gauteng Shared Services	-	-	18	2	18	2
Social Development	-	-	2	21	2	21
KwaZulu-Natal Provincial government						
Provincial Treasury	-	-	-	1	-	1
Mpumalanga Provincial Government						
Health	-	-	12	12	12	12
Office of the Premier	-	-	42	42	42	42
Limpopo Provincial Government						
Health	-	-	10	20	10	20
Local Government and Housing	-	-	10	10	10	10
North West Provincial Government						
Health	-	-	1	12	1	12
Sports and Culture	-	-	45	45	45	45
Transport and Roads	-	-	2	2	2	2
State Information Technology Agency	-	-	578	440	578	440
Subtotal	**-**	**-**	**786**	**638**	**786**	**638**
TOTAL	**616**	**71**	**3,661**	**1,837**	**4,277**	**1,908**

Annexure to the Annual Financial Statements
for the year ended 31 March 2010

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010	31/03/2009	31/03/2010	31/03/2009	31/03/2010	31/03/2009
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS (Current)						
Government Communication Information Systems	177	55	-	-	177	55
Government Printers	1	6	-	20	1	26
Government Transport	42	73	-	-	42	73
Health and Social Development	7	-	-	-	7	-
International Development and Cooperation	22	4,272	-	799	22	5,071
Justice and Constitutional Development	-	16	20	20	20	36
Local Government : Gauteng	-	7	-	-	-	7
Mineral and Energy	-	8	-	-	-	8
Political Office Bearer	-	6	-	-	-	6
Premier Office: Free state	-	1	-	-	-	1
Public Administration Leadership and Management Academy	-	-	-	150	-	150
Public Works	-	73	-	-	-	73
The Presidency	-	1	-	-	-	1
Total	**249**	**4,518**	**20**	**989**	**269**	**5,507**

ANNEXURE 6
INVENTORY

	Quantity	2009/10 R'000
Inventory		
Opening balance	16,103	1,456
Add: Additions/Purchases - Cash	56,392	9,139
Add: Additions - Non-cash	818	62
(Less): Issues	(62,874)	(9,368)
Closing balance	**10,439**	**1,289**

The amount presented as cash purchases in this Annexure is not equal to the cash purchases in the Statement of Performance as the expenditure is based on actual cost whereas the expenditure on the LOGIS system is calculated per weighted average price.

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expen- diture (R'000)	Compe- nsation of Employees Expenditure (R'000)	Training Expen- diture (R'000)	Profe- ssional and Special Services (R'000)	Compen- sation of Employees as percent of Total Expenditure	Average Compen- sation of Employees Cost per Employee (R'000)	Employ- ment
1. Administration	124,585	57,117	937	2,576	45.7	133	430
2. Human Resource Management and Development in Government	63,460	30,301	427	14,102	47.7	70	430
3. Management of Compensation in Government	110,435	20,072	172	2,659	18.2	47	430
4. Information and Technology Management in Government	36,920	11,209	695	5,954	30.4	26	430
5. Service Delivery Improvement throughout Government	34,085	15,215	255	781	44.6	35	430
6. Governance for Public Service and Administration	32,316	16,022	384	768	50.4	37	430
7. Centre of Public Service Innovation	16,079	6,844	26	238	42.6	16	430
Total	**417,880**	**156,780**	**2,896**	**27,078**		**365**	**430**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 2.2 - Personnel costs by Salary band

Salary bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	1,311	0.84	82	156,780	16
Skilled (Level 3-5)	7,225	4.61	157	156,780	46
Highly skilled production (Levels 6-8)	19,908	12.70	162	156,780	123
Highly skilled supervision (Levels 9-12)	60,715	38.73	392	156,780	155
Senior Management (Levels 13-16)	67,621	43.13	751	156,780	90
Total	**156,780**		**365**	**156,780**	**430**

TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
1. Administration	35,990	23.0	2,094	1.3	862	0.5	2,096	1.3	57,117
2. Human Resource Management and Development in Government	20,137	12.8	-	-	189	0.1	766	0.5	30,301
3. Management of Compensation in Government	13,200	8.4	11	0.0	193	0.1	468	0.3	20,072
4. Information and Technology Management in Government	6,901	4.4	21	0.0	272	0.2	217	0.1	11,209
5. Service Delivery Improvement throughout Government	9,811	6.3	1	-	309	0.2	362	0.2	15,215
6. Governance for Public Service and Administration	10,362	6.6	-	-	403	0.3	266	0.2	16,022
7. Centre of Public Service Innovation	4,382	2.8	-	-	210	0.1	133	0.1	6,844
Total	**100,783**	**-**	**2,127**	**-**	**2,438**	**-**	**4,308**	**-**	**156,780**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 3.1 - Employment and Vacancies by Programme at end of period 31/3/2010

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration, Permanent	225	193	14.2	11
Programme 2: Human Resource Management and Development, Permanent	93	78	16.1	12
Programme 3: Management of Compensation, Permanent	60	47	21.7	7
Programme 4: Information Technology and Management, Permanent	34	22	0	2
Programme 5: Service Delivery Improvement, Permanent	42	38	9.5	1
Programme 6: Governance	55	42	23.6	6
CPSI	20	15	25	7
TOTAL	**529**	**435**	**17.8**	**46**

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period (including CPSI)

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	17	16	5.9	1
Skilled (Levels 3-5), Permanent	52	47	9.6	7
Highly skilled production (Levels 6-8), Permanent	145	120	17.2	16
Highly skilled supervision (Levels 9-12), Permanent	192	158	17.7	13
Senior management (Levels 13-16), Permanent	123	94	23.6	9
TOTAL	**529**	**435**	**17.8**	**46**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period: 31 March 2010

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Financial and related professionals, Permanent	18	15	16.7	0
Human resources and organisational development & relate professional Permanent	176	151	14.2	9
Information technology related, Permanent	11	6	45.5	0
Senior managers, Permanent	116	93	19.8	9
TOTAL	**321**	**265**	**17.4**	**18**

HR OVERSIGHT - APRIL 2009 to MARCH 2010 - Public Service and Administration

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Down-graded	% of Downg-raded Posts Evaluated
Lower skilled (Levels 1-2)	**17**	**0**	**0**	**0**	**0**	**0**	**0**
Skilled (Levels 3-5)	**51**	**0**	**0**	**0**	**0**	**0**	**0**
Highly skilled production (Levels 6-8)	**140**	**1**	**0.7**	**0**	**0**	**0**	**0**
Highly skilled supervision (Levels 9-12)	**187**	**8**	**4.3**	**0**	**0**	**0**	**0**
Senior Management Service Band A	**73**	**4**	**5.5**	**1**	**25**	**1**	**25**
Senior Management Service Band B	**32**	**1**	**3.1**	**0**	**0**	**1**	**100**
Senior Management Service Band C	**6**	**0**	**0**	**0**	**0**	**0**	**0**
Senior Management Service Band D	**3**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**509**	**14**	**2.6**	**1**	**7.1**	**2**	**14.3**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded (DPSA & CPSI)

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

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
xxx	0	0	0	0	0
xxx	0	0	0	0	0
Total	0	0	0	0	0
Percentage of Total Employment	0	0	0	0	0

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 5.1 Annual Turnover Rates by Salary Band

	Employment at Beginning of Period (April 2009)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent & Contract	16	1	0	0
Skilled (Levels 3-5), Permanent & Contract	46	1	8	17.4
Highly skilled production (Levels 6-8), Permanent & Contract	108	6	11	10.2
Highly skilled supervision (Levels 9-12), Permanent & Contract	145	7	17	11.7
Senior Management Service Band A, Permanent & Contract	54	1	4	7.4
Senior Management Service Band B, Permanent & Contract	24	2	2	8.3
Senior Management Service Band C, Permanent & Contract	6	0	4	66.7
Senior Management Service Band D, Permanent & Contract	2	0	1	50
TOTAL	401	18	47	11.7

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (1 April 2009)	Appointments	Terminations	Turnover Rate
Human resources related, Permanent in Branches (HR, HRMD, LRMM)	139	3	2	1.4
Information technology related, Permanent (ICT, PSICTM)	15	0	0	0
Senior managers, Permanent	86	2	5	5.8
Finance related (Fin CFO)	15	3	1	6.7
TOTAL	255	8	8	3.1

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Resignation, Permanent & Contract	4	9.8	1	41	401
Expiry of contract, Permanent & Contract	19	39	4	41	401
Transfers, Permanent & Contract	20	48.8	4.9	41	401
Dismissal-misconduct, Permanent & Contract	1	2.4	0.2	41	401
Retirement, Permanent & Contract	3	7.3	0.7	41	401
TOTAL	47	107.3	10.9	41	401

Resignations as % of Employment	10.90%

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2009)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Financial related	15	2	13.3	19	126.7
Human resources & organisat developm & relate prof	139	0	0	114	82
Information technology related	15	0	0	25	166.7
Senior managers	86	2	2.3	66	76.7
TOTAL	255	4	1.6	206	80.8

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2009)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	16	0	0	16	100
Skilled (Levels 3-5), Permanent	46	1	2.2	29	63
Highly skilled production (Levels 6-8), Permanent	108	6	5.6	71	65.7
Highly skilled supervision (Levels 9-12), Permanent	145	3	2.1	104	71.7
Senior management (Levels 13-16), Permanent	86	2	2.3	66	76.7
TOTAL	401	12	3	226	56.4

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 5.6 - Granting of Employee Initiated Severance Packages

Salary Band/Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	1	1	1	1
TOTAL	1	1	1	1

HR OVERSIGHT - - Public Service and Administration & CPSI

TABLE 6.1 - Total number of Employees as at 31 March 2010 (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent Levels 15 - 16	2	1	1	4	0	4	2	0	6	0	10
Senior Management, Permanent Levels 13 - 14	36	3	3	42	10	21	3	2	26	6	84
Professionally qualified and experienced specialists and mid-management, Permanent Levels 9 - 12	57	1	1	59	16	67	2	4	73	10	158
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent Levels 6 - 8	24	2	0	26	2	81	3	3	87	5	120
Semi-skilled and discretionary decision making, Permanent Levels 3 - 5	29	0	0	29	0	18	0	0	18	0	47
Unskilled and defined decision making, Permanent Levels 1 - 2	4	0	0	4	0	12	0	0	12	0	16
TOTAL	**152**	**7**	**5**	**164**	**28**	**203**	**10**	**9**	**222**	**21**	**435**

HR Oversight Statistics for the period April 2009 to March 2010

HR OVERSIGHT - APRIL 2009 to MARCH 2010 - Public Service and Administration

TABLE 6.2 - Total number of Employees as at 31 March 2010 (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
SMS Legislators, senior officials and managers, Permanent	38	4	4	46	10	25	5	2	32	6	94
9 - 12 Professionals, Permanent	57	1	1	59	16	67	2	4	73	10	159
6 - 8 Technicians and associate professionals, Permanent	24	2	0	26	2	81	3	3	87	5	120
3 - 5 Clerks, Permanent	29	0	0	29	0	18	0	0	16	0	47
1 - 2 Elementary occupations, Permanent	4	0	0	4	0	12	0	0	12	0	16
TOTAL	**152**	**7**	**5**	**164**	**28**	**203**	**10**	**9**	**222**	**21**	**435**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 6.3 Recruitment - Permanent and Contract

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management (L15-L16)	1	0	0	1	0	1	0	0	1	0	2
Senior Management (L13-L14)	11	1	1	13	0	3	0	0	3	0	16
Professionally qualified and Mid Manage-ment(L9-L12)	14	0	1	15	0	13	0	0	13	0	28
Skilled technical, academically qualified, junior management (L6-L8)	11	0	0	11	0	19	1	1	21	0	32
Semi-skilled and discretionary decision making (L3-L5)	3	0	0	3	0	3	0	0	3	0	6
Unskilled and defined decision making, (L1-L2)	1	0	0	1	0	1	0	0	0	0	0
TOTAL	**41**	**1**	**2**	**44**	**0**	**40**	**1**	**1**	**42**	**0**	**86**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management (L15-L16)	0	0	0	0	0	0	0	0	0	0	0
Senior Management, (L13-L14)	0	0	0	0	1	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, (L9-L12	1	0	0	1	0	1	0	1	2	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, (L6-L8)	0	0	0	0	0	6	0	0	6	0	6
Semi-skilled and discretionary decision making, (L3-L5)	0	0	0	0	0	1	0	0	0	0	1
Unskilled and defined decision making (L1-L2)	0	0	0	0	0	0	0	0	1	0	0
TOTAL	**1**	**0**	**0**	**1**	**1**	**9**	**0**	**1**	**10**	**0**	**12**
Employees with disabilities	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 6.5 - Terminations (permanent and contract)

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management (L15-L16)	0	0	0	0	1	0	0	0	0	0	1
Senior Management (L13-L14)	3	0	0	3	2	1	0	1	2	1	8
Professionally qualified and experienced specialists and mid-management, (L 9-L12)	4	0	0	4	1	2	0	1	3	4	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, (L6-L8)	7	0	0	7	0	10	0	0	10	0	17
Semi-skilled and discretionary decision making, (L3-L5)	4	0	0	4	0	2	0	0	2	0	6
Unskilled and defined decision making (L1-L2)	3	0	0	3	0	0	0	0	0	0	3
TOTAL	**21**	**0**	**0**	**21**	**4**	**15**	**0**	**2**	**17**	**5**	**47**

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	**2**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**3**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 6.7 - Skills Development as at 31/03/2010

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers (13-16)	**17**	**2**	**2**	**21**	**6**	**10**	**2**	**0**	**12**	**6**	**45**
Professionals	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Technicians and Associate Professionals (9-12)	**29**	**1**	**0**	**30**	**4**	**43**	**1**	**1**	**45**	**4**	**83**
Clerks (5-8)	**23**	**1**	**0**	**24**	**0**	**58**	**2**	**2**	**62**	**0**	**86**
Service and Sales Workers	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Skilled Agriculture and Fishery Workers	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Craft and related Trades Workers	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Plant and Machine Operators and Assemblers (4)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Elementary Occupations (2-4)	**3**	**0**	**0**	**3**	**0**	**8**	**0**	**0**	**8**	**0**	**11**
TOTAL	**72**	**4**	**2**	**78**	**10**	**119**	**5**	**3**	**127**	**10**	**225**
Employees with disabilities	**1**	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**1**	**5**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	84	183	45.9	797	9,488
African, Male	44	133	33.3	578	13,136
Asian, Female	5	10	50	146	29,200
Asian, Male	1	3	33.3	30	30,000
Colored, Female	2	10	20	30	15,000
Colored, Male	2	6	33.3	88	44,000
Total Blacks, Female	91	203	44.8	932	10,712
Total Blacks, Male	47	142	33	661	15,022
White, Female	11	25	44	287	26,090
White, Male	13	30	43.3	308	23,692
TOTAL	**162**	**400**	**40.2**	**2,188**	**14,116**
Employees with a disability	**0**	**6**	**0**	**0**	**0**

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

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	14	16	87.5	28	2,000
Skilled (Levels 3-5)	7	47	14.9	14	2,000
Highly skilled production (Levels 6-8)	45	110	40.9	258	5,733
Highly skilled supervision (Levels 9-12)	67	144	46.5	980	14,627
TOTAL	**133**	**317**	**42**	**1280**	**9624**

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Financial and related professionals	10	19	52.6	834	83,400
Human resources related	55	157	35	739	13,436
Information technology related	2	8	25	16	8000
Senior managers	30	85	35.3	848	28,267
TOTAL	**97**	**269**	**36.1**	**2437**	**25124**

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

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	21	51	36.3	568	2,705	1.6	36,625
Band B	8	27	34.7	243	3,038	1.2	20,587
Band C	1	6	16.6	37	3700	0	0
Band D	0	1	0	0	0	0	0
TOTAL	30	85	35.3	848	2826.7	1.5	57212

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employ-ment at Beginning Period	Perce-ntage of Total	Employ-ment at End of Period	Perce-ntage of Total	Change in Employ-ment	Perce-ntage of Total	Total Employ-ment at Beginning of Period	Total Employ-ment at End of Period	Total Change in Employ-ment
Highly skilled supervision (Levels 9-12)	1	50	1	50	0	0	2	2	0
Senior management (Levels 13-16)	1	50	1	50	0	0	2	2	0
TOTAL	2	100	2	100	0	0	2	2	0

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employ-ment at Beginning Period	Perce-ntage of Total	Employ-ment at End of Period	Perce-ntage of Total	Change in Employ-ment	Perce-ntage of Total	Total Employ-ment at Beginning of Period	Total Employ-ment at End of Period	Total Change in Employ-ment
Professionals and managers	**2**	**100**	**2**	**100**	**0**	**0**	**2**	**2**	**0**
TOTAL	**2**	**100**	**2**	**100**	**0**	**0**	**2**	**2**	**0**

TABLE 9.1 - Sick Leave for Jan 2009 to Dec 2009

Salary Band	Total Days	% Days with Medical Certi-fication	Number of Emplo-yees using Sick Leave	% of Total Emplo-yees using Sick Leave	Ave-rage Days per Emplo-yee	Esti- mated Cost (R'000)	Total number of Emplo- yees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	83	92.8	11	3.5	8	16759.95	310	77
Skilled (Levels 3-5)	240	87.5	36	11.6	7	70273.42	310	210
Highly skilled production (Levels 6-8)	596	81.7	93	30	6	277396.85	310	487
Highly skilled supervision (Levels 9-12)	585	79.7	110	35.5	5	578791.07	310	466
Senior management (Levels 13-16)	357	86.3	60	19.4	6	592265.22	310	308
TOTAL	**1861**	**83.2**	**310**	**100**	**6**	**1535486.51**	**310**	**1548**

HR Oversight Statistics for the period April 2009 to March 2010

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2009 to Dec 2009

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	28	100	2	11.1	14	7384.34	28	18
Skilled (Levels 3-5)	13	100	3	16.7	4	5407.6	13	18
Highly skilled production (Levels 6-8)	21	100	5	27.8	4	23364.49	21	18
Highly skilled supervision (Levels 9-12)	31	100	4	22.2	8	38278.85	31	18
Senior management (Levels 13-16)	92	100	4	22.2	23	236553.42	92	18
TOTAL	**185**	**100**	**18**	**100**	**10**	**310988.7**	**185**	18

TABLE 9.3 - Annual Leave for Jan 2009 to Dec 2009

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	313	21	15
Skilled (Levels 3-5)	859	20	42
Highly skilled production (Levels 6-8)	2313	20	114
Highly skilled supervision (Levels 9-12)	3238	25	131
Senior management (Levels 13-16)	1975	21	95
TOTAL	**8698**	**22**	**397**

TABLE 9.4 - Capped Leave for Jan 2009 to Dec 2009

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2009	Number of Employees as at 31 December 2009
Skilled (Levels 3-5)	6	3	51	2	664.26	13
Highly skilled production (Levels 6-8)	33	8	30	4	953.51	32
Highly skilled supervision (Levels 9-12)	46	6	35	8	1879.76	53
Senior management (Levels 13-16)	4	1	45	3	1829.76	41
TOTAL	89	5	38	17	5327.29	139

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TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	138,386.61	13	10,645,124
Capped leave payouts on termination of service for 2009/10	41,634.80	2	20,817,400
Current leave payout on termination of service for 2009/10	72,472.19	19	3,814,326
TOTAL	**252,493.60**	**34**	**7,426,282**

TABLE 10.1

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Potentially employees who work away from home on official assignments for long periods of time.	Awareness raising at wellness days and especially on World Aids Day and Aids Memorial Day
	pre and post testing available on wellness days

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TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	yes		The Unit is headed by an SMS member as contained in PSR, Part VI E
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	yes		There is a dedicated health and wellness unit that addresses organisational and individual wellness
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of the programme.	yes		The dept has a comprehensive Health and Wellness programme for all employees. key elements are: Wellness management, Occupational Health and Safety and Disease Management.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	yes		The committee consist of senior manager representation
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	yes		The employment policies are reviewed as per amendments in the PSR.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	yes		Wellness policies and other related DPSA policies clearly outlines the principles of non-discrimination. HIV related cases are treated confidentiality. Disclosure is per written consent.
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have achieved.	yes		Still in planning phase for comprehensive roll out as outlined in the National Strategic Plan on HIV&AIDS management.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/ indicators.	yes		Each Wellness Pillar has a monitoring and evaluation tool that guides the implementation process. The Monitoring tools are in line with the ISO 9001:2000 and ISO 14001:1996

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TABLE 11.1 - Collective Agreements

Subject Matter	Date
xxx	**xxx**
xxx	**xxx**

TABLE 11.2 - Misconduct and Discipline Hearings Finalized

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

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Type of misconduct			
Negligently damages to state property	**1**		
Without permission, wrongfully use of state property	**1**		
Stealing	**1**		**3**

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total
Upheld	**1**	**100**
Dismissed	**0**	**0**
Total	**1**	

TABLE 11.6 - Strike Actions

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

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	_
Number of people suspended	**1**
Number of people whose suspension exceeded 30 days	**1**
Average number of days suspended	**120**
Cost (R'000) of suspensions	**R37 744.00**

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TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment at 01/04/2009	Learnership	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	33	0	28	2	30
	Male	51	0	35	4	39
Technical ans associate professionals	Female	82	0	58	4	62
	Male	63	0	50	5	55
Clerks	Female	96	0	73	12	85
	Male	42	0	40	1	41
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations	Female	14	0	3	8	11
	Male	16	0	10	1	11
Gender sub totals	Female	227	0	162	26	188
	Male	174	0	135	11	146
Total		401	0	297	37	334

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment at 31/03/2010	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (13-16)	Female	38	0	18	2	20
	Male	56	0	24	4	28
Technicians and associate professionals (9-12)	Female	83	0	45	4	49
	Male	75	0	33	5	38
Clerks (5-8)	Female	106	0	59	12	71
	Male	47	0	24	1	25
Plant and machine operators and assemblers(4)	Female	0	0	0	0	0
	Male	2	0	0	0	0
Elementary occupations (2-4)	Female	15	0	0	8	8
	Male	13	0	2	1	3
Gender sub totals	Female	242	0	122	26	148
	Male	193	0	83	11	94
Total		**435**	**0**	**205**	**37**	**242**

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TABLE 13.1 - Injury on Duty

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

14 Table on the utilisation of external consultants

14.1 Report on consultants appointed using appropriated funds for the period April 2009 to March 2010

Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
Assessing the functions of the ETQA unit and analysing the SAQA Report	2	23	153,900
Assessing three Learning Programmes	1	1	6,000
Audit Committee member	1	1	52,840
Audit Committee member	1	6	83,173
Audit Committee member	1	5	41,098
Audit Committee member	1	5	35,226
Board members for PSETA	7	237	260,296
Capacity Building Conference	1	36	99,000
Competency testing for SMS	1	1	4,799
Competency testing for SMS	1		9,598
Competency testing for SMS	1	1	9,598
Competency testing for SMS	1	1	4,799
Competency testing for SMS	1	1	9,598
Competency testing for SMS	1	1	9,598
Competency testing for SMS	1	1	300,000
Competency testing for SMS	1	1	4,799
Competency testing for SMS	1	1	4,799
Compiling the Annual Report for PSETA	1	10	8,528
Conduct research and provide a write-up on " Socio-economic impact on Crime in Gauteng"	1	1	20,000
Conduct research and provide a write-up on a Think piece "Perspectives on World Migration Trends"	1	1	20,000
Conduct research and provide a write-up on " Socio-economic impact on Crime in Gauteng"	2	3	10,000
Conducting a Diversity Management Program	3	67	536,160
Conducting Service accessibility modeling in the Public Sector	1	13	62,016
Conducting Service Accessibility Modeling in the Public Sector	1	2	10,944
Conducting Service Accessibility Modeling in the Public Sector	2	20	495,558
Conveyor for SITA task team to advise on SITA's mandate, governance and business processes	1	30	331,950

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Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
Co-sourcing of the internal audit function	1	1	1,478,394
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	1	1	196,416
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	1	45	235,560
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	1	8	68,640
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	1	30	326,160
Developing Access, Build, Test. and Define reports for monitoring and evaluation	2	8	141,360
Developing and registering qualifications for the PSETA	1	30	100,000
Developing the Learning to Lead Programme	2	2	45,600
Development of a policy paper on "Integrated Public Service"	1	2	10,000
Development of IT policies	1	6	166,080
Development of operations management tools for Thusong Service Centres	1	1	400,000
Discussion Paper on "Government Performance"	1	1	10,000
Drafting and compiling a Change Management Report	1	5	305,000
Editing and proof-reading PSETA Annual Report	1	4	18,450
Editing and proof-reading the PSETA Annual Report	1	1	20,250
Editing of Service Delivery Journal	1	1	45,000
Editing of the Service Delivery Journal	1	1	45,000
Editing the Government Frontline Office Improvement Framework	1	1	11,400
Editing the Public Service Innovation Journal	1	5	45,000
Editing, layout and design of CPSI Journal	1	1	43,052
Evaluating and auditing learning materials and provider accreditations	2		132,753
Evaluating and auditing learning materials and provider accreditations	2	4	23,940
Evaluating and auditing learning materials and provider accreditations	2	4	31,920
Evaluating and auditing learning materials and provider accreditations	2	1	3,100
Evaluating and auditing learning materials and provider accreditations	1	1	11,400
Evaluating and auditing of learning materials	1	1	3,500
Evaluating and auditing of learning materials and provider accreditation	1	1	8,140
Evaluating and auditing the Learning Programmes	1	1	15,200
Evaluating Learning Programmes	1	1	7,000
Evaluating Learning Programmes	1	1	7,000

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HR Oversight Statistics for the period April 2009 to March 2010

Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
Evaluating the Learning Programmes and conducting accreditation monitoring and auditing functions	3	26	384,000
Evaluation of the Implementation of SDIP's in The Justice Cluster.	1	1	212,514
Evaluation on the Guideline for Risk Technologies in Africa	1	1	3,800
Facilitator for the GITOC mid-term review meeting	1	2	27,930
Facilitator for the PSETA's strategic planning session	1	1	72,000
Gender Mainstreaming portfolio's of Evidence	1	1	7,000
Government Wide ICT Security governance framework	1	20	100,069
Government Wide Monitoring and Evaluation briefing document	1	2	10,000
HR Connect project	2	261	5,822,947
HR Connect Project: Charter/Plan/SLA's and the contract initiation phase	1	5	3,854,340
ICT Expenditure Review in the Public Service	1	45	607,934
ICT Expenditure Review in the Public Service.	1	1	203,998
Interpretation services for sign language during an APRM consultative workshop	1	1	3,300
Interpretation services for sign language during an APRM consultative workshop	2	1	1,500
Interpreter/translator for UNPAD Network workshop	1	2	9,000
Interpreting and translating services for the visits of DRC delegates from English to French	1	4	68,302
Interpreting services rendered for a workshop on Strategic Policies on Gender and Disability	1	1	12,674
Interpreting services rendered for a workshop on Strategic Policies on Gender and Disability	1	1	5,174
Investigating Job Evaluation issues in the Public Sector	1	4	51,870
Investigating possible irregular quotations	1	30	85,267
Job evaluation of posts	1	1	11,286
Lease facilitator for CPSI	1	10	101,282
Legal services on the SITA Review	1	1	272,720
Legal services on the SITA Review	1	1	17,903
NGO member for African Peer Review Mechanism	7	14	14,000
NGO member for African Peer Review Mechanism	7	15	15,000
NGO member for African Peer Review Mechanism	7	10	10,000
NGO member for African Peer Review Mechanism	7	5	5,000
NGO member for African Peer Review Mechanism	7	16	16,000
NGO member for African Peer Review Mechanism	7	15	15,000

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Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
NGO member for African Peer Review Mechanism	7	14	14,000
Opinion piece on "Land Reform for the APRM"	1	1	20,000
Performing financial services for PSETA	1	1	1,810,297
Presentations to the Management at a Bosberaad	1	2	23,360
Production of a DVD for the Department Strategic Planning	1	1	307,885
Proof-reading research on HRP frameworks	1	3	5,415
Proposal: Public Service ICT expenditure review	1	45	1,266,858
Provide an input on the Acceleration of Service Delivery for the APRM	1	1	20,000
Provided a legal opinion on irregular expenditure	1		45,900
Provided an written opinion on the Provincial APRM Consultations	1	1	20,000
Providing an input on the Challenge of HIV/AIDS.	1	2	40,000
Recording and transcription of documents and tapes for Bosberaad Conference	3	2	18,821
Recording transcripts at the National CDW Policy Development Summit and proof reading of the final Report	1	10	20,500
Refining and repackaging of the Anti-Corruption learning material NQF-level 4.	1	60	150,000
Research reports: ICT in South African Local Government	1	1	204,630
Research capacity building programme	1	1	126,720
Research on section 14A of the Skills Development Act, 1998	1	9	61,387
Researched Conditions of Employment and drafted HR policies for PSETA	8	10	108,802
Researching ABET training materials	1	1	47,401
Researching and writing presentation materials for PSETA	1	1	32,832
Researching and writing presentation materials for PSETA	1	1	76,000
Researching the Role of Public Service in Employment Creation	1	17	99,829
Reviewing ICT Expenditure in the Public Service	1	40	240,027
Reviewing ICT Expenditure in the Public Service	1	15	1,236,325
Reviewing ICT Expenditure in the Public Service	1	10	400,275
Reviewing ICT Expenditure in the Public Service	1	2	42,134
Reviewing of Thusong Service Centres and developing operation management tools	120	2	500,000
Reviewing SPS discussion documents	1	1	69,768
Reviewing SPS discussion documents	1	5	20,520
Reviewing SPS discussion documents	1	5	20,520
Reviewing SPS discussion documents	1	10	41,040

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Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
Reviewing SPS discussion documents	1	4	14,364
Reviewing SPS discussion documents	1	1	36,936
Reviewing the branding of the Thusong Service Centre in the Maponya Mall	4	3	16,416
Reviewing the Public Administration Management Bill	1	14	57,456
Revising and developing policies and guideline documents for education and training quality assurance (ETQA)	3	24	153,900
Share Point Implementation	1	1	92, 011.68
Sign language interpreter services for the APRM consultative workshop	1	1	1,500
Sign language interpreter services for the APRM consultative workshop	1	1	3,147
Special Advisor to the Minister	1	18	20,475
Specialist translations rendered from Arabic to English	1	1	160
Transcribing costs for a departmental strategic session	2	1	9,576
Transcribing the departmental strategic session	2	2	9,576
Translating documents from French to English		3	5,572
Translating the Government's Ten Points Plan into ten languages	1		2,495
Translation of documents into Portuguese/French /Arabic	1	3	15,530
Translation of presentation into ten official languages for "Know Your Services Rights" project	10	1	64,750
Translation of the "Know Your Service Right" flyers into ten official languages	2	14	5,632
Update, enhance negotiations and labor relations ability to furnish reliable, efficient and cost-effective advice on labor matters	1	3	1,658
Updating the rules, established technical system requirements, commenced web conversion for IFMS	1	1	277,020
Updating the rules, established technical system requirements, commenced web conversion for IFMS	1	5	51,300
Validating of Study Assessments for SMS	1	1	12,526
Validating of Study Assessments for SMS	1	1	27,632
Validating of Study Assessments for SMS	1	1	14,397
Validating the Study Assessments for SMS	1	25	55,263
Validating the Study Assessments for SMS	2	6	12,526
Validation of Study Assessments for SMS	2	72	13,860
Validation of Study Assessments for SMS	1	1	38,070
Validation of Study Assessments for SMS	1	20	11,920

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Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
Verification and moderation for accreditation of courses (Diplomatic Academy)	1	20	38,500
Verification of qualifications	1	1	5,128
Consultant Total			**26,629,929**
Activities for health and wellness programmes	6	4	17,611
Audio visual equipment for Minister's Imbizo	1	1	193,800
Audio visual equipment for a farewell function	1	1	56,687
Band and sound equipment for Innovation Conference	1	1	22,500
Coordinating the registration process for the Africa Public Service Day	1	1	12,882
DJ performances for a departmental Bosberaad	1	1	8,000
DJ performances for departmental Bosberaad	1	1	55,000
DJ performances for a farewell function	1	1	3,000
Erection of marquee tents for the Africa Public Service Day	1	1	122,146
Framing of cabinet's photographs within the department's building	5	5	19,142
Legal services for the department			448,156
Maintenance of buildings and equipment			1,667,757
Master of Ceremony for the Africa Public Service Day	1	1	25,000
Motivational speaker for operational planning session	1	1	8,500
Music entertainment for a farewell function	1	1	15,000
PA system for an operational planning session	1	1	23,256
Professional photos taken of Minister and delegation during a stakeholder consultation	1	1	5,200
Programme Director for a farewell function	1	1	25,000
Promoting activities for children at Africa Public Service Day	1	1	30,000
Providing Cad Drawings for the Thusong Centre in the Maponya Mall	1	1	843,600
Providing design, technical and layout advice for the Thusong Centre in the Maponya Mall	6	13	397,448
Providing flowers services	1	36	192,226
Providing motivational presentations	1	8	41,200
Religious performance for a farewell function	1	1	5,000
Transportation of furniture	3	3	44,290
Transporting Community Development Workers to an Imbizo	1	2	4,000
Transporting Minister's vehicle to Cape Town		1	1,960
Contractors Total			4,288,360
HEALTH RISK MANAGERS	1	261	18,605,168

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Project Title	Number of Consultants on the project	Duration of Days	Contract value in Rand terms
HEALTH RISK MANAGERS	1	261	8,916,038
HEALTH RISK MANAGERS	1	261	3,654,618
HEALTH RISK MANAGERS	1	261	14,086,755
HEALTH RISK MANAGERS	1	261	25,023,617
HEALTH RISK MANAGER TOTAL			**70,286,196**
TOTAL			**101,204,485**

14 - UTILIZATION OF CONSULTANTS

14.2 Report on consultants appointed using appropriated funds for the period April 2009 to March 2010

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Assessing the functions of the ETQA unit and analysing the SAQA Report	0%	0%	0
Assessing three Learning Programmes	0%	0%	0
Audit Committee member	0%	0%	0
Audit Committee member	100%	100%	1
Audit Committee member	100%	100%	1
Audit Committee member	100%	100%	1
Board members for PSETA	100%	100%	7
Capacity Building Conference	0%	0%	0
Competency testing for SMS	90%	100%	0
Competency testing for SMS	0%	0%	1
Competency testing for SMS	0%	0%	0
Competency testing for SMS	0%	0%	0
Competency testing for SMS	0%	0%	0
Competency testing for SMS	0%	0%	0
Competency testing for SMS	100%	100%	3
Competency testing for SMS	100%	100%	1
Competency testing for SMS	0%	0%	0
Compiling the Annual Report for PSETA	0%	0%	0
Conduct research and provide a write-up on " Socio-economic impact on Crime in Gauteng"	100%	100%	1
Conduct research and provide a write-up on a Think piece "Perspectives on World Migration Trends"	100%	100%	100
Conduct research and provide a write-up on " Socio-economic impact on Crime in Gauteng"	100%	100%	1
Conducting a Diversity Management Program	100%	100%	3
Conducting Service accessibility modeling in the Public Sector	100%	100%	1
Conducting Service Accessibility Modeling in the Public Sector	0%	0%	0

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PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Conducting Service Accessibility Modeling in the Public Sector	0%	0%	0
Conveyor for SITA task team to advise on SITA's mandate, governance and business processes	100%	100%	1
Co-sourcing of the internal audit function	100%	100%	1
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	100%	100%	1
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	100%	100%	1
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	0%	0%	0
Conveyor of Task team to advise Minister on SITA's mandate, governance and business processes	100%	100%	1
Developing Access, Build, Test. and Define reports for monitoring and evaluation	100%	100%	2
Developing and registering qualifications for the PSETA	0%	0%	0
Developing the Learning to Lead Programme	100%	100%	1
Development of a policy paper on "Integrated Public Service"	100%	100%	1
Development of IT policies	100%	100%	100%
Development of operations management tools for Thusong Centres	0%	0%	0
Discussion Paper on "Government Performance"	0%	0%	0
Drafting and compiling a Change Management Report	0%	0%	0
Editing and proof-reading PSETA Annual Report	0%	0%	0
Editing and proof-reading the PSETA Annual Report	100%	100%	1
Editing of Service Delivery Journal	0%	0%	0
Editing of the Service Delivery Journal	0%	0%	0
Editing the Government Frontline Office Improvement Framework	100%	100%	1
Editing the Public Service Inovation Journal	100%	100%	1
Editing, layout and design of CPSI Journal	100%	100%	1
Evaluating and auditing learning materials and provider accreditations	100%	100%	0
Evaluating and auditing learning materials and provider accreditations	100%	100%	0

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PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Evaluating and auditing learning materials and provider accreditations	100%	100%	0
Evaluating and auditing learning materials and provider accreditations	100%	100%	0
Evaluating and auditing learning materials and provider accreditations	100%	100%	1
Evaluating and auditing of learning materials	0%	0%	0
Evaluating and auditing of learning materials and provider accreditation	0%	0%	0
Evaluating and auditing the Learning Programmes	100%	100%	1
Evaluating Learning Programmes	0%	0%	0
Evaluating Learning Programmes	0%	0%	0
Evaluating the Learning Programmes and conducting accreditation monitoring and auditing functions	100%	100%	2
Evaluation of the Implementation of SDIP's in The Justice Cluster.	100%	100%	1
Evaluation on the Guideline for Risk Technologies in Africa	0%	0%	0
Facilitator for the GITOC mid-term review meeting	100%	100%	1
Facilitator for the PSETA's strategic planning session	100%	100%	1
Gender Mainstreaming portfolio's of Evidence	0%	0%	0
Government Wide ICT Security governance framework	0%	0%	0
Government Wide Monitoring and Evaluation briefing document	100%	100%	1
HR Connect project	0%	0%	0
HR Connect Project: Charter/Plan/SLA's and the contract initiation phase	100%	100%	1
ICT Expenditure Review in the Public Service	100%	100%	1
ICT Expenditure Review in the Public Service .	100%	100%	1
Interpretation services for sign language during an APRM consultative workshop	100%	100%	1
Interpretation services for sign language during an APRM consultative workshop	100%	100%	2
Interpreter/translator for UNPAD Network workshop	100%	100%	1
Interpreting and translating services for the visits of DRC delegates from English to French	100%	100%	1

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PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Interpreting services rendered for a workshop on Strategic Policies on Gender and Disability	100%	100%	0
Interpreting services rendered for a workshop on Strategic Policies on Gender and Disability	100%	100%	1
Investigating Job Evaluation issues in the Public Sector	0%	0%	1
Investigating possible irregular quotations	0%	0%	1
Job evaluation of posts	0%	0%	0
Lease facilitator for CPSI	100%	100%	1
Legal services on the SITA Review	0%	0%	1
Legal services on the SITA Review	0%	0%	1
NGO member for African Peer Review Mechanism	100%	100%	1
NGO member for African Peer Review Mechanism	100%	100%	1
NGO member for African Peer Review Mechanism	100%	100%	1
NGO member for African Peer Review Mechanism	100%	100%	1
NGO member for African Peer Review Mechanism	100%	100%	1
NGO member for African Peer Review Mechanism	100%	100%	1
NGO member for African Peer Review Mechanism	100%	100%	1
Opinion piece on "Land Reform for the APRM"	100%	100%	1
Performing financial services for PSETA	100%	100%	1
Presentations to the Management at a Bosberaad	100%	100%	1
Production of a DVD for the Department Strategic Planning	100%	100%	0
Proof-reading research on HRP frameworks	0%	0%	0
Proposal: Public Service ICT expenditure review	100%	100%	1
Provide an input on the Acceleration of Service Delivery for the APRM	100%	100%	1
Provided a legal opinion on irregular expenditure	100%	100%	1
Provided an written opinion on the Provincial APRM Consultations	0%	0%	0
Providing an input on the Challenge of HIV/AIDS.	100%	100%	1
Recording and transcription of documents and tapes for Bosberaad Conference	100%	100%	3
Recording transcripts at the National CDW Policy Development Summit and proof reading of the final Report	0%	0%	0

HR Oversight Statistics for the period April 2009 to March 2010

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Refining and repackaging of the Anti-Corruption learning material NQF-level 4.	100%	100%	1
Research reports: ICT in South African Local Government	100%	100%	1
Research capacity building programme	0%	0%	0
Research on section 14A of the Skills Development Act, 1998	100%	100%	1
Researched Conditions of Employment and drafted HR policies for PSETA	0%	0%	1
Researching ABET training materials	100%	100%	1
Researching and writing presentation materials for PSETA	100	100%	1
Researching and writing presentation materials for PSETA	100%	100%	1
Researching the Role of Public Service in Employment Creation	0%	0%	0
Reviewing ICT Expenditure in the Public Service	100%	100%	1
Reviewing ICT Expenditure in the Public Service	0%	0%	0
Reviewing ICT Expenditure in the Public Service	0%	0%	0
Reviewing ICT Expenditure in the Public Service	0%	0%	0
Reviewing of Thusong Service Centres and developing operation management tools	0%	0%	0
Reviewing SPS discussion documents	100%	100%	1
Reviewing SPS discussion documents	100%	100%	1
Reviewing SPS discussion documents	100%	100%	1
Reviewing SPS discussion documents	100%	100%	1
Reviewing SPS discussion documents	100%	100%	1
Reviewing SPS discussion documents	100%	100%	1
Reviewing the branding of the Thusong Centre in the Maponya Mall	100%	100%	1
Reviewing the Public Administration Management Bill	100%	100%	1
Revising and developing policies and guideline documents for education and training quality assurance (ETQA)	100%	100%	1
Share Point Implementation	0%	0%	0
Sign language interpreter services for the APRM consultative workshop	100%	100%	1
Sign language interpreter services for the APRM consultative workshop	100%	100%	1

HR Oversight Statistics for the period April 2009 to March 2010

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Special Advisor to the Minister	0%	0%	0
Specialist translations rendered from Arabic to English	100%	100%	1
Transcribing costs for a departmental strategic session	100%	100%	2
Transcribing the departmental strategic session	0%	0%	0
Translating documents from French to English	100%	100%	1
Translating the Government's Ten Points Plan into ten languages	100%	100%	1
Translation of documents into Portuguese/French /Arabic	0	0	0
Translation of presentation into ten official languages for "Know Your Services Rights" project	100%	100%	10
Translation of the "Know Your Service Right" flyers into ten official languages	100%	100%	2
Update, enhance negotiations and labor relations ability to furnish reliable, efficient and cost-effective advice on labor matters	100%	100%	1
Updating the rules, established technical system requirements, commenced web conversion for IFMS	100%	100%	1
Updating the rules, established technical system requirements, commenced web conversion for IFMS	100%	100%	1
Validating of Study Assessments for SMS	0%	0%	0
Validating of Study Assessments for SMS	0%	0%	0
Validating of Study Assessments for SMS	0%	0%	0
Validating the Study Assessments for SMS	0%	0%	0
Validating the Study Assessments for SMS	100%	100%	2
Validation of Study Assessments for SMS	100%	100%	2
Validation of Study Assessments for SMS	0%	0%	0
Validation of Study Assessments for SMS	0%	0%	0
Verification and moderation for accreditation of courses (Diplomatic Academy)	0%	0%	0
Verification of qualifications	100%	100%	1
Consultant Total			
Activities for health and wellness programmes	0%	0%	0
Audio visual equipment for Minister's Imbizo	0%	0%	0
Audio visual equipment for a farewell function	100%	100%	1

HR Oversight Statistics for the period April 2009 to March 2010

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
Band and sound equipment for Innovation Conference	0%	0%	0
Coordinating the registration process for the Africa Public Service Day	0%	0%	0
DJ performances for a departmental Bosberaad	100%	100%	0
DJ performances for departmental Bosberaad	100%	100%	0
DJ performances for a farewell function	100%	100%	0
Erection of marquee tents for the Africa Public Service Day	100%	0%	0
Framing of cabinet's photographs within the department's building	0%	0%	0
Legal services for the department	0%	0%	0
Maintenance of buildings and equipment	0%	0%	0
Master of Ceremony for the Africa Public Service Day	100%	100%	1
Motivational speaker for operational planning session	100%	100%	1
Music entertainment for a farewell function	100%	100%	0
PA system for an operational planning session	100%	100%	1
Professional photos taken of Minister and delegation during a stakeholder consultation	0%	0%	0
Programme Director for a farewell function	100%	100%	0
Promoting activities for children at Africa Public Service Day	0%	0%	0
Providing Cad Drawings for the Thusong Centre in the Maponya Mall	0%	0%	0
Providing design, technical and layout advice for the Thusong Centre in the Maponya Mall	0%	0%	0
Providing flowers services	0%	0%	0
Providing motivational presentations	100%	100%	1
Religious performance for a farewell function	100%	100%	0
Transportation of furniture	0%	0%	0
Transporting Community Development Workers to an Imbizo	100%	100%	1
Transporting Minister's vehicle to Cape Town	0%	0%	0
Contractors Total			
HEALTH RISK MANAGERS	50%	50%	
HEALTH RISK MANAGERS	26%	50%	

NATIONAL DEPARTMENT PUBLIC SERVICE AND ADMINISTRATION
VOTE 9

HR Oversight Statistics for the period April 2009 to March 2010

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	PEOPLE WORKED ON THE PROJECT
HEALTH RISK MANAGERS	40%	60%	
HEALTH RISK MANAGERS	80%	68%	
HEALTH RISK MANAGERS	100%	50%	
Health Risk Manager Total			
Total			

Notes

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