

BATHO PELE HOUSE



Department of Public Service and Administration Annual Report 2010/11



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve

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Annual report 2010/11

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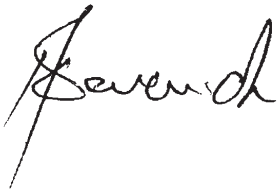
Working together
we can do more



Submission of the report to the executive authority

Minister. MR Baloyi

It is my pleasure to submit the 2010/11 annual report of Department of Public Service and administration for the period 1 April 2010 to 31 March 2011, in compliance with section 40(1)(d)(i) of the Public Finance Management Act , 1999 (Act No. 1 of 1999), and in accordance with section 18 of the Treasury Regulations.



K, Govender
Acting Director-General





Section 1: General Information

VISION

An efficient, effective and development-oriented public service

MISSION

Ensuring an empowered fair and inclusive citizenship

Supporting the Ministry in leading public service transformation

Providing professional advice and support to ensure public service excellence and good governance

VALUE STATEMENT

An exemplary, professional, ethical and accountable public service department embodying the principles of Batho Pele and committed to service excellence.

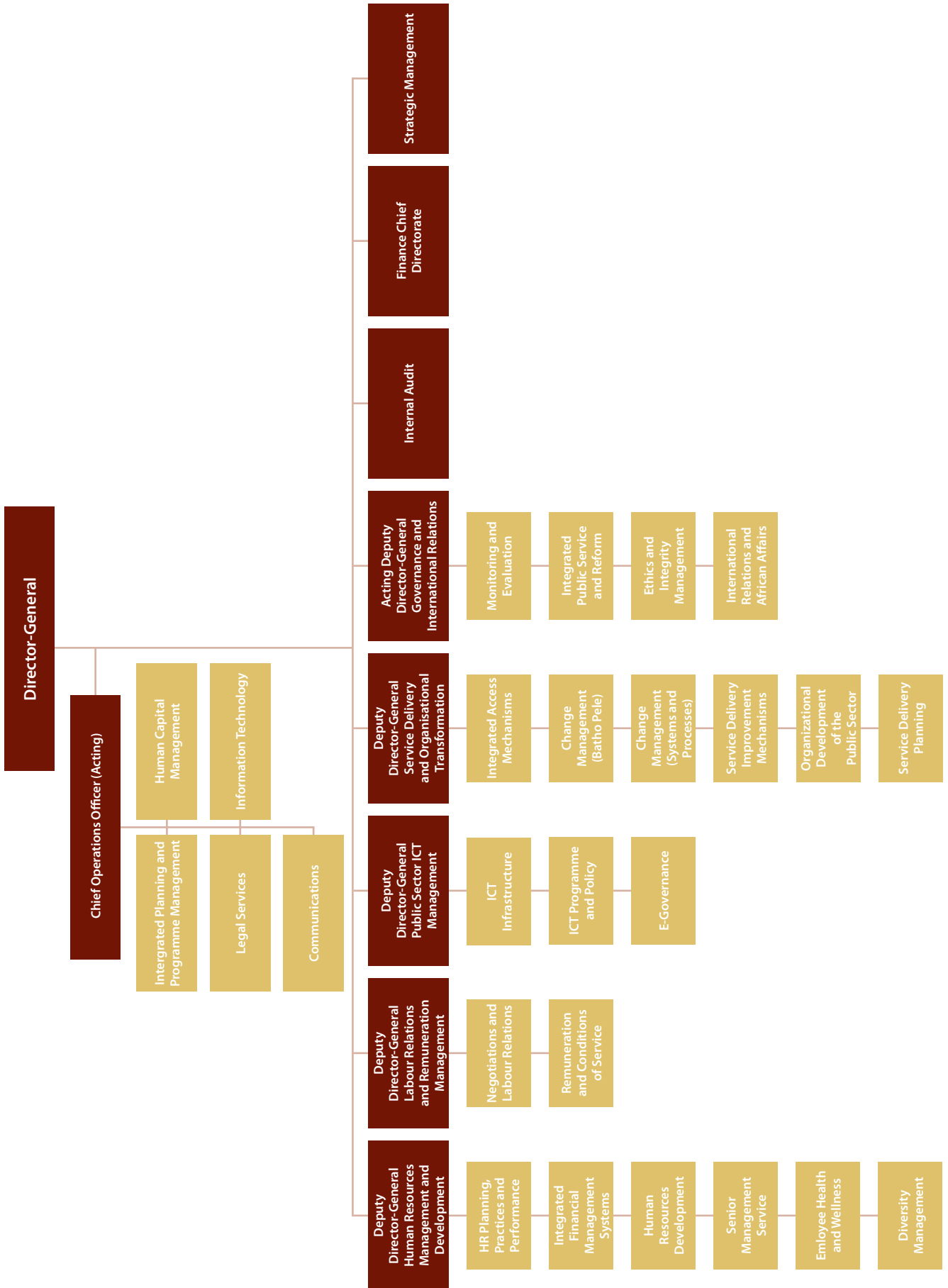
LEGISLATIVE MANDATE

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

- (a) The functions of the public service;
- (b) The organisational structures and establishment of departments and other organisational and governance arrangements in the public service;
- (c) The conditions of service and other employment practices for employees;
- (d) Labour relations in the public service;
- (e) Health and wellness of employees;
- (f) Information management in the public service;
- (g) Electronic government (i.e. the use of information and communication technologies in the public service to improve its internal functioning and to render services to the public);
- (h) Integrity, ethics, conduct and anti-corruption in the public service and;
- (i) Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the public service and its service delivery to the public.

The department is consequently responsible for providing the *institutional arrangements and governance frameworks* to ensure an efficient and effective public service by among other things; ensuring that *its people, processes and technologies* are aligned to support the fundamental requirements of government for good public administration, the continual improvement in the cost, quality, access, responsiveness and speed of service delivery to citizens and address the transformation challenges faced by a developmental state.

ORGANISATIONAL STRUCTURE



MINISTER'S STATEMENT



Mr. MR Baloyi,
Minister for the Public Service and Administration

Mr. MR Baloyi,

Minister for the Public Service and Administration

The year 2010 marked the beginning of the fourth term of the ANC-led government. It is a year that will go down in the history of our country as a year in which we became the centre of attention of the world as we hosted a spectacular and successful FIFA World Cup tournament, the first in the African soil. The hosting of the 2010 World Cup tournament has demonstrated that working together as a seamlessly integrated public service with one goal in mind; we can achieve more with great speed.

In the reporting period the work of the Department of Public Service and Administration was guided by government's resolute commitment to changing the lives of its citizens through the provision of better health services, quality education, safety and security with a specific emphasis on the creation of decent jobs.

The department also responded to President Jacob Zuma's declaration of 2010 as the year of action by dedicating our resources towards the improvement of service delivery through offering hands on technical support to departments and provinces. This support is aimed at assisting the public service to improve its

compliance to, and the effective and consistent implementation of, public service and administration policies and regulations in the areas of human resources and management, labour relations and remuneration, information technology management, governance and formulating innovative strategies to tackle corruption.

This 2010/11 Annual Report also reflects the strides we made in implementing the first year targets of the Delivery Agreement for outcome 12 which is guided by a vision of "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship". At the centre of the outcomes approach is doing things differently to address a number of gaps and challenges that still exist within the public service.

The year 2010/11 has witnessed concerted efforts on our part to consolidate the culture of working differently across all the three spheres of government through a number of initiatives which included the re-vitalisation of Batho-Pele to make it a living campaign. To this end all provinces were allocated one of the eight principles where they will implement targeted programmes whose impact will be assessed as part of the Batho Pele Impact Assessment Programme.

As part the ongoing work on the Macro Organisation of the State, the department has conducted consultative workshops on the development of generic structures with the departments of Health, Education and Social Development as well as Offices of the Premier. To date the Social Development MinMEC has adopted generic structures for approval and implementation. Further workshops will be conducted during the 2011/12 financial year. This work will further be strengthened through the training of organisational development practitioners and managers on designing, implementing and maintaining organisational structures.

In an effort to enhance and consolidate the fight against corruption in the public service, the department has established the Public Service Special Anti-Corruption Unit (PSACU) to support departments in the fight against corruption through the investigation of corruption related cases and the facilitation of disciplinary processes. The unit will also play a pro-active role in reducing the incidences and number of corruption related cases through capacity building and advocacy initiatives and programmes. The Unit, which is currently located within the DPSA and reporting directly to the Minister, will be established as a government component separate from the DPSA. To this end the process of conducting a feasibility study to determine the unit's corporate form has begun.

As part of integrating public services and bringing them closer to the people, we have successfully opened the Maponya Mall Thusong Service Center, located in Soweto, as a pilot model of an integrated service delivery point for a range of government services which include, amongst others, applications for identity documents, social grants and employment opportunities. From the moment the Maponya Mall Thusong Service Centre opened its doors, it became clear that government's objective of bringing services to the people would be achieved. The centre has provided us with a blue print which will be used to establish similar centres across the country.

On labour relations and remuneration matters, we have taken firm measures to address all outstanding collective agreements between labour and government as the employer. We are confident that this will strengthen work place relations, achieve peace in the work place and build a stable work force which will be more focused on positively contributing to government's mammoth task of building a developmental public service that responds to the needs of the people of South Africa.

I would like to extend my gratitude to all our local and international development partners who have continued to provide their unconditional support in contributing to the development of the South African public service and, as a result, have made a positive and noticeable contribution to the improvement of the lives of our people.

In conclusion, the 2010/11 annual report demonstrates that the department has achieved most of its critical objectives planned over the course of the year. Satisfactory progress has been made towards the achievement of the remaining objectives. The department will continue to explore innovative strategies to contribute towards a public service that is effective, efficient and development-oriented.



Mr. MR Baloyi MP
Minister for the Public Service and Administration

DEPUTY MINISTER'S STATEMENT



Ms A Dlodlo,
Deputy Minister for Public Service and Administration

When the current administration assumed office the world was experiencing the effects of the global economic and financial recession. Although the impact on our country was minimal there was a stronger need than ever before for our Government to respond much more rigorously to growing calls for more basic quality services by our citizens. As a portfolio we needed to review our configuration and policy frameworks that regulate the entire public service and consequently the redistribution of the country's resources. Never has there been more focus on the state of the public service. As we present this annual report we do not only reflect on the work already done but we also re-state our dedication to ensuring that our public service successfully addresses the challenges facing our young democracy.

The Ministry For Public Service and Administration (MPSA) began the year on a high note with a two-day MPSA Portfolio Lekgotla to look at the implications of the African National Congress' (ANC) January 8 Statement on our portfolio we also looked at the implications of the Cabinet Makgotla held in January 2011

the State of the Nation Address and the Budget Speech of the Minister of Finance with special focus on the 2011 Estimates of National Expenditure for Vote 12. In this way we were able to consolidate the vision and the strategic focus for the portfolio into the 2011/2012 financial year within the context of Outcome 12 of the Government's Medium-Term Strategic Framework: "An efficient effective and development oriented public service and empowered fair and inclusive citizenship".

There has been many initiatives aimed at bringing government closer to the people through the development of numerous integrated service delivery and access mechanisms and channels such as the Community Development Workers (CDWs) the Expanded Public Works Programme (EPWP) General Mobile Units the e-Government Gateway (otherwise known as the Batho Pele Gateway Portal) Izimbizo Intermediaries Call Centres the Thusong Service Centre Programme and the recently opened pilot urban mall project in Maponya Mall in Soweto. Some of these initiatives were implemented jointly with other departments in line with the vision of achieving greater collaboration within and across all three spheres of government to provide services and information in a more responsive and integrated manner.

This Annual Report also demonstrates how our priorities for 2010/11 are informed by our commitment to place citizens at the centre of service delivery as well as how we are building the necessary capacity to deliver services in an effective efficient and coordinated manner in order to achieve clearly defined outcomes set out by the objectives of Outcome 12. This is premised on the notion of a public service that works harder smarter and faster as the President appealed during his 2010 State of the Nation Address.

Managing the transformation and modernisation of the public service remains our immediate task. This task entails developing implementing and adhering to policies and frameworks that are consistent with the objectives of a developmental state as well as ensuring that monitoring and evaluation systems and tools are strengthened.

This annual report is a manifestation that although the challenge is big our hearts are bigger and together we are doing more.

A handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke at the end.

Ms A Dlodlo

Deputy Minister for Public Service and Administration

ACCOUNTING OFFICER'S OVERVIEW



Kenny Govender
Acting Director-General

I am greatly honoured to submit the Annual Report of the Department of Public Service and Administration for the financial year 2010/11. This is the year in which Government adopted the outcomes-based approach as a new way of delivering services and a year in which the President called upon the public service to work harder, faster and smarter in delivering services to the people. It is pleasing to report that as a department we have begun to entrench the outcomes approach in implementing government programmes and projects and that the entire public service is now firmly focused on achieving measurable targets that have clear and direct impact on the set outcomes.

The Ministry for Public Service and Administration was allocated Outcome 12 *"An efficient effective and development oriented public service and an empowered fair and inclusive citizenship"*. During the reporting period the Department spearheaded and coordinated the signing of the Delivery Agreement for Outcome 12 and institutionalized its implementation in the Governance and Administration Cluster through the establishment of working groups and technical implementation fora. The Delivery Agreement for Outcome 12 was also aligned with the Department's Strategic and Annual Performance Plans to ensure that its programmes and projects are prioritized for implementation.

In the first year of the implementation of the Outcome Based Approach, the Department has already developed draft frameworks, toolkits and policies that would greatly re-shape and position the public service towards effective the implementation of prioritized government objectives. On the Human Resource Management and Development programme, the following was achieved; (1) the development of the human resource management module of the Integrated Financial Management System (IFMS) and its successful piloting in the DPSA. Implementation has also started in the Free State Department of Education as the second pilot site; (2) the HR connect project which is a skills audit process was rolled-out to 46 departments out of the planned 50; (3) The human resources planning (HRP) learning material was reviewed and updated in line with the DPSA Strategic Framework on HRP and the HRP Toolkit of 2008, and (4) Support was provided to departments to compile their Human Resource Development Organisational Readiness Assessment Reports.

The Labour Relations and Remuneration Management programme successfully launched the project aimed at recognizing past discriminatory pension practices. The Public Service Information and Communication Technology Management developed terms of reference for the implementation of e-government platform and the IT Shared Service Architecture for the public service was finalized and the Nama Khoi Municipality's IT landscape was optimized.

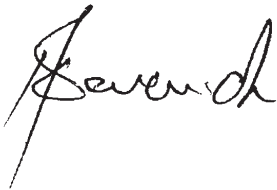
The Service Delivery and Organisational Transformation programme coordinated the training of 1 000 officials across all the three spheres of government on Batho Pele Change Management Engagement using the train the trainer approach. A 78% compliance rate was achieved in relation to government departments submitting service delivery plans focusing on value for money. Consultations were concluded as part of the development of regulations on community development and participation and the Grassroots Innovation case study booklet was disseminated across the public service.

The Governance programme facilitated South Africa's contribution to the ratification of the African Charter on Values and Principles at the AU Summit held on 25-31 January 2011. South Africa was also entrusted with the challenging yet rewarding responsibility of championing the All Africa Public Sector Innovation Awards. South Africa successfully marketed and implemented the continent awards programme resulting in the presentation of awards to winning countries and projects at the 7th Pan-African Conference of African Ministers for Public/Civil Service held in Nairobi-Kenya on 9-14 May 2011.

The Department also participated in all the OECD quarterly meetings and the United Nations Convention's working groups that are aimed at promoting national anti-corruption values and interests. The Monitoring and Evaluation Unit assessed the performance of departments' human resource policies through the public management watch system and also conducted employee satisfaction surveys in a number of Offices of the Premier including the Presidency.

While we acknowledge the successes in implementing key strategic projects we are equally aware of projects that did not progress as planned. We are reviewing our planning approaches and will be reworking our plans to focus only on key funded strategic projects.

We are confident that we have laid a firm basis for the effective implementation of Outcome 12 deliverables. Together as a team, we stand committed in our resolve and unwavering dedication in forging an efficient administrative apparatus that is able to rise to the challenge of consolidating a developmental state that is able to effectively deliver timely and quality services to its citizenry.



Kenny Govender
Acting Director-General





Section 2: Information on Pre-determined Objectives

OVERALL PERFORMANCE

Voted Funds

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
R651.484 million	R658.165 million	R628.165 million	R30.488 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		

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.

Summary of Programmes

Programme 1: Administration

Programme Purpose	<i>Provide coordinated strategic and administrative support services to enable the ministry and the department to deliver on the mandates</i>
Components	
<i>Ministry</i>	Provide political leadership to the institutions within the MPSA portfolio
<i>Corporate Resources Management</i>	Provide administration and management function to the department through Information Technology, Human Capital Management, Security services, Facilities Management and Communications.
<i>Strategic Management (ODG)</i>	Support the Director-General in the overall leadership and management of the department and coordinate the programme of action of the G&A Cluster.
<i>Integrated Planning and Programme Management</i>	Coordinate the department's strategic and operational planning processes and monitor the departments programme performance against the strategic and annual operational plans
<i>Finance</i>	Manage financial planning and budget financial assets management liability management accounting and accountability property and inventory management integrity of financial information and systems.
<i>Legal Services</i>	Provide legal support and legal administration to the department as a whole and ensure the department complies with all legal regulations.
<i>Internal Audit and Risk Management</i>	Support the Director-General by conducting auditing of the department's finance systems and processes. Implement risk management processes and build a culture of risk management by ensuring that all major risks in the department are identified managed and reported on monitor the entire risk profile of the department

Programme 2: Human Resource Management and Development in Government

Programme Purpose	Develop and implement an integrated strategy to monitor employment practices. Conduct human resource planning and diversity management and improve the health and wellbeing of public service employees.
Sub-programmes	
<i>Employment Practice and Career Management</i>	Develops transversal policies, prescripts and interventions in the senior and middle management services. Responsible for the strategic positioning and delivery model of the human resource function in the public service.
<i>Senior Management Service</i>	Ensures that there is a professional management cadre in the public service by establishing and implementing competency based management and performance management systems, through the development of transversal employment policies, prescripts and guidelines and other career practices for senior management service members.
<i>Human Resource Planning</i>	Provides advice, develops policies, prescripts, processes and systems and conducts interventions to improve human resource planning at the departmental and macro levels.
<i>Diversity Management</i>	Develops policy and guidelines on employment equity in the public service to remove barriers of access into and within the workplace for targeted groups and to prevent direct and indirect discrimination against designated groups through targeted strategies.
<i>Employee Health and Wellness</i>	Promotes and manages health and wellness in the public service and improves the quality of work life through focused strategies and a holistic framework.
<i>Human Resource Development</i>	Aims to improve the competency levels of public servants through capacity development activities such as internships, learnerships and skills programmes to ensure a constant pool of productive and contributing employees.

Programme 3: Labour Relations and Compensation Management in Government

Programme Purpose	Develop and implement compensation policies and guidelines for the public sector. Ensure coordinated bargaining and effective programme management for the establishment of the single public service
Sub-programmes	
<i>Remuneration and Macro Benefits</i>	Develops, implements and maintains policies, practices and systems on remuneration and macro benefits.
<i>General Benefits</i>	Develops, implements and maintains policies and practices on general benefits.
<i>Negotiations and Labour Relations</i>	Develops, implements, maintains policies and systems on labour relations for the public service. Ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.
<i>Special Projects and Job Evaluation</i>	Develops, implements, manages; the human resource component of the integrated financial management systems project; and develops implements and maintains policies, practices and systems on job evaluation and grading.

Programme 4: Information and Technology Management in Government

Programme Purpose	Ensure the effective use of information technology in government. Facilitate the use of information technology for modernizing government and establishing e-government practices within an acceptable Information security environment.
Sub-programmes	
<i>E-Government</i>	Provides support and leadership to national and provincial departments and the State Information Technology Agency to develop a government wide architecture and system integration plan.
<i>Information and Communication Technology Governance</i>	Develops policies strategies and regulations on ICT across the public service. Oversees the State Information Technology Agency provides secretarial services to the Government Information Technology Officers' Council and oversees all ICT initiatives in the public service.
<i>Information and Communication Technology Infrastructure</i>	Supports all national and provincial departments on significant transversal projects and e-government projects.
<i>Community Development and Access</i>	Facilitates community development through access to ICT services.

Programme 5: Service Delivery Improvement throughout Government

Programme Purpose	Engage in supportive interventions and partnerships which improve efficiency and effectiveness; and innovative learning and knowledge based modes; and practices of service delivery in the public service.
Sub-programmes	
<i>Service Delivery Mechanisms</i>	Engages in supportive interventions and partnerships which improve efficiency and effectiveness.
<i>Service Delivery Delivery Improvement Mechanisms</i>	Promotes and co-ordinates the implementation of integrated service delivery transformation policies frameworks tools and programmes
<i>Organizational Development of the Public Sector</i>	To provide organizational development services within the Public Sector
<i>Community Development and Participation</i>	To facilitate and coordinate the implementation of community development and public participation programmes.
<i>Change Management</i>	Facilitates change management initiatives of macro reform programmes and promotes culture change in the public service in order to improve service delivery.
<i>Integrated Access Mechanisms</i>	To facilitate and promote integrated access to public services
<i>Public Administration Leadership and Management Academy</i>	Transfers funds to the academy which aims to enhance the quality extent and impact of public sector management and leadership development through collaboration with other training service providers compulsory training programmes and the facilitation of training for all spheres of government.
<i>Centre for Public Service Innovation</i>	Unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through capacity development activities.
<i>Public Service Education and Training Authority</i>	Transfers funds to the authority which develops coordinated framework for providing public service education and training.

Programme 6: Governance for Public Service and Administration

Programme 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; fight against corruption.
Sub-programmes	
<i>Public Sector Anti-Corruption</i>	Establishes and implements strategies to fight corruption and improve ethical conduct in the public service.
<i>International and African Affairs</i>	Establishes and manages bilateral and multilateral relations on governance and public administration by implementing global and continental programmes for improved service delivery .
<i>Monitoring and Evaluation</i>	Manages a system for planning, monitoring and evaluating the programmes that enable the transformation of the public sector.
<i>African Peer Review Mechanism</i>	Ensures the adoption of policies standards and practices that lead to political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration through sharing experiences and reinforcing best practices including identifying deficiencies and assessing capacity building needs.
<i>Integrated Public Administration Reforms (Single Public Service)</i>	Supports the Minister, Deputy Minister and Director-General in working towards greater public sector integration through facilitating the introduction of enabling frameworks, stakeholder liaison and programme co-ordination.
<i>Research</i>	Facilitates and coordinates research within the department.
<i>Public Service Commission</i>	Transfers funds to the commission which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

KEY STRATEGIC OBJECTIVES ACHIEVEMENTS

The 2010/11 Estimates of National Expenditure (ENE) identified key strategic objectives per programme. The achievements against these key strategic objectives per programme are as follows;

Programme 2: Human Resource Management and Development in Government

Implementing the human resource system in two lead sites (the Department of Public Service and Administration and the Free State education department) by April 2011 and phasing it into the rest of the public service by 2016.

The development of the human resource management module of the Integrated Financial Management System (IFMS) was completed and the system was successfully piloted in the DPSA. Implementation has also started in the Free State Department of Education as the second pilot site.

Provide information on skills in the public service by phasing in the HRConnect skills database in all government departments by 2011.

The HR connect project which is a skills audit process was rolled-out to 46 departments out of the planned 50.

Monitoring of the implementation of the gender equality and job access strategic frameworks through quarterly reports to assess

national and provincial departments' progress in attaining the set targets of 50% women at senior management service level and 2% persons with disabilities at all levels by 2014.

Project plans for the implementation of the Employment Equity Guide were developed in consultations with departments. The 2009/10 Employment Equity annual report with recommendations to accelerate appointment of women at SMS level and persons with disabilities across all levels was presented to Cabinet in September 2010.

Revision of the senior management service performance management and development system through strategic framework by April 2011.

The department is working towards the revision of the senior management service performance management and development system through a strategic framework.

Annual review of the deficiencies in the human resource function at departmental level in terms of the human resource repositioning frameworks by identifying a 30% sample then applying the readiness assessment tool issued to departments to inform required policy enhancements.

The human resources planning (HRP) learning material has been reviewed and updated in line with the DPSA Strategic Framework on HRP and the HRP Toolkit of 2008.

Support was provided to departments to compile their Human Resource Development Organisational Readiness Assessment Reports. In 2009, 116 Departments (78% compliance) submitted their reports, 99 departments (68% compliance) in April 2010 and 74 departments (51%) in March 2010.

Improvement of the working environment in frontline offices through capacity development and supporting 300 employee health and wellness managers and practitioners each year in health risk assessment and management.

The development of a comprehensive integrated health risk assessment (IHRA) tool that integrates gender disability and youth could not be completed as a result of the decision by the South African National AIDS Council (SANAC) to change from the use of a non random sample (Non Probability sample) which was less accurate to using a probability sample . The project has thus been re-scoped as the use of a probability sample will be more expensive and more resources will have to be raised before the project can continue.

Programme 3: Labour Relations and Compensation Management in Government

Development of a human resource module of the financial management system in the public service by creating a generic human resource template this includes customizing and configuring the human resource system according to the needs of the public service.

The human resource module of the IFMS has been developed and the system piloted in the DPSA with implementation in the Free State Education Department scheduled for 2011/12.

Reviewing of pension provisioning in the public service by reporting progress to the department on discriminatory practices in pension provisioning by March 2010.

In May 2010 the Minister for Public Service and Administration launched the project that seeks to recognize past discriminatory pension practices. The project should be finalised by March 2012.

Implementing the agreed upon and costed practices and developing an institutional framework and governance arrangements to support the envisaged comprehensive social security system by March 2011.

The conducting of a dedicated investigation and development of a report on implications of social security for the public service could not be achieved as the Inter-Departmental Task Team (IDTT) took a decision to conduct the investigation under its auspices funded by Treasury due to lack of funds in the DPSA. The IDTT will decide on the date for release of the government position paper. The investigation will commence soon after the publishing of the consolidated government paper has been completed.

Improving the medical subsidy policy by implementing a revised post-retirement medical assistance provision by March 2011 for employees on salary levels 1 to 5 and who are members of the Government Employees Medical Scheme.

Progress against this objective could not be achieved as a result of internal human resource constraints however the work will be undertaken during the 2011/12 financial year

Ensuring that departments understand and implement the occupation specific dispensations by auditing the implementation on 4 identified occupational specific dispensations by March 2012.

Due to the delays experienced in the implementation of the OSD's the department took the decision to conduct the audit after all the OSD's have been implemented so that a representative sample can be drawn from all OSDs. It is envisaged that the audit will be conducted in the 2011/12 financial year.

Programme 4: Information and Technology Management in Government

Implementation of a next generation e-government platform by developing a functional catalytic prototype that automates 6 pro-poor services by the end of March 2011.

The terms of reference has been developed for the implementation of e-government platform.

Improvement of frontline service delivery by completing an ICT connectivity blueprint and bandwidth strategy for connecting schools libraries, clinics and municipalities by September 2010.

Progress against this objective could not be achieved as a result of internal human resource constraints, however, the work will be undertaken during the 2011/12 financial year.

Reducing of government's ICT costs through printer consolidation, telecommunications (voice and data) and the way software is managed by March 2011.

Progress against this objective could not be achieved as a result of internal human resource constraints, however, the work will be undertaken during the 2011/12 financial year.

Supporting e-government initiatives to all citizens accessing government services online by developing an online identity and access management strategy by March 2011.

Progress against this objective could not be achieved as a result of internal human resource constraints, however, the work will be undertaken during the 2011/12 financial year.

Ensuring a configured and structured government IT environment by developing a consultative government wide IT plan to assist departments by March 2011.

The shares services architecture is close to finalisation. The data gathering phase has been completed and the design phase is close to completion.

The delays in finalizing the IT plan for the public service have been due to the Eastern Cape Province not being able to agree on the selection of a standards technology suite for the Directory Services. It is expected that the architectures will be completed by April 2011.

The Nama Khoi municipality's IT landscape has been optimised and transformed through the IT plan project. This provides the department with a reference site for infrastructure optimisation within municipalities. It also aligns with the objectives of rural development.

Programme 5: Service Delivery Improvement throughout Government

Implementation of service delivery improvement plans throughout the public sector by training 500 trainers in 2010/11 on the rollout of service delivery improvement plans through the Batho Pele change management engagement programme.

Over 1000 officials across all the three spheres of Government were trained on the Batho Pele Change Management Engagement programme using a train the trainer approach. Other departments have requested the extension of the training to more officials.

In addition the Khaedu colloquium held in January 2011 as well as other workshops held by the Branch have rekindled trust and reliance on the DPSA on key service delivery and organisational transformation matters.

Increasing departments' compliance in submitting annual service delivery improvement plans (from 50% in 2008/09 to 90% in 2012/13) by giving departments content comments and reporting to Cabinet and through the auditor-general on departments' submissions.

Against the annual target to have 60% of government departments submitting service delivery plans focused on value for money a 78% compliance rate has been achieved with continued consultations on the value for money taking place. Increased awareness raising was done in 10 national departments.

Improving the rollout of the community development workers programme by implementing a policy on the programme by March 2013.

A consultation workshop with key government departments towards developing regulations on community development and participation in government has been completed. Draft CDW regulations were submitted to the DPSA for consideration. A draft policy, which is dependent on a regulatory framework, is currently under consideration. The department is interacting with the Department of Cooperative Governance (DCOG) on the regulatory environment. The Finalisation of the CDW policy will be achieved once the regulations have been approved.

The Grassroots Innovations case study booklet, which captures the best case studies received from CDWs in different provinces, was disseminated across the public service.

Improving service delivery by researching and developing at least 2 sustainable models and solutions per year for innovative service delivery.

An appropriate assistive device for visually impaired teachers, that will assist them to function more independently in the education environment, has been developed in partnership with the Department of Education and the South African National Council for the Blind. Training material was designed and developed and training conducted in four provinces. From October 2010 to February 2011; 20 assistive devices were piloted and tested by visually impaired teachers throughout the country. The project is now ready to be handed over to the Department of Basic Education for further implementation.

The replication of the Pula-Madibogo perma-culture model was concluded at Helen Joseph Hospital. The perma-culture garden addresses key challenges that the hospital is faced with including the supply of fresh vegetables to the hospital management of food waste infection control and rehabilitation of stroke and psychiatric patients amongst others.

Establishment of collaborative innovative platforms and products by Hosting an annual public sector innovation conference, Rewarding innovative service delivery projects in 5 categories annually and Publishing 2 editions of the innovation journal 'Ideas that Work' per year.

In August 2010 the Centre for Public Service Innovation (CPSI) hosted the Fourth Public Sector Innovation Conference. The theme of the conference was "Restoring Citizens' Dignity: Innovative Response to Public Service Delivery Challenges".

The 8th Annual CPSI Public Sector Innovation Awards ceremony was held in November 2010. A total of 108 entries were received in 2010. Two of the finalists have since been nominated as category winners in the UN Public Service Awards.

The CPSI has further driven an extensive continent-wide innovation awards programme of the All Africa Public Sector Innovation Awards (AAPSIA) where 136 entries were received from AU member states adjudicated and rewarded at a ceremony in Nairobi Kenya on 13 May 2011.

Two editions of Ideas that Work, a magazine for public service innovation, were published and 12 000 copies distributed throughout the public service and related stakeholders. The publication has attracted international attention through a co-publishing agreement with the Commonwealth Association for Public Administration and Management (CAPAM) and by becoming one of the top 50 most read documents on the United Nations Public Administration Network (UNPAN) Portal.

Programme 6: Governance for Public Service and Administration

Ensuring that South Africa contributes to the African Agenda and benefits from International best practices in governance and public administration by; actively participating in, and contributing to, the programme of the 7th Pan African Ministers' conference, the IBSA Trilateral and Global Governance and Exchange of best practices are promoted through construction of bilateral relations with like-minded countries and institutions in Africa and across the world.

South Africa immensely contributed to the ratification of the African Charter on Values and Principles at the AU Summit on 25 – 31 January 2011.

South Africa was also considered worthy to be entrusted with the challenging yet rewarding responsibility of championing the All Africa Public Sector Innovation Awards. South Africa successfully marketed and implemented the continental award programme resulting in presentation of awards to winning countries and projects at the 7th Pan-African Conference of African Ministers for Public/Civil Service held in Nairobi-Kenya on 9 – 14 May 2011.

Promoting national anti-corruption values and interests at regional and international levels by participating in the (1) quarterly Organization for Economic Cooperation and Development (OECD) working group on bribery in international business transactions; (2) the United Nations Convention against Corruption intergovernmental working group and; (3) the biannual United Nations Convention against Corruption conference of state.

The department participated in all the OECD quarterly meetings and United Nations Convention conference of state as well as working groups that are aimed at promoting national anti-corruption values and interests.

Monitoring and evaluation of the implementation of public service regulations/policies and programmes.

The DPSA's Monitoring and Evaluation Unit assessed the performance of departments human resource policies through the public management watch system by providing ongoing analytical and evaluation reports on the implementation of the Department of Public Service and Administration's policies. The unit also conducted employee satisfaction surveys in a number of Offices of The Premiers including the Presidency.

The Monitoring and evaluation framework for the public service has been developed for implementation by national departments and offices of the premiers.

OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2010/11

Human Resource Management and Development

Since 1994, extensive policies and legislation have been developed to guide human resource management and development practices in the Public Service. This legislative framework compels national and provincial departments to among other things develop and integrate strategic plans, operational plans and human resource strategies, determine organisational structures; compile and review job descriptions and conduct performance evaluations.

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

However many departments fail to implement these frameworks into practice. The Public Service continues to face substantial challenges around strategic planning, developing organisational structures, human resource management and development and career pathing.

The current regulatory framework requires that human resource management in the Public Service may have to undergo considerable change to actualize the following principles:

- Increased delegation of managerial responsibility and authority for day-to-day human resource management decisions to line managers
- The establishment of a competent and adequately staffed Public Service that is service-oriented and builds positively on the multi-cultural and diverse workforce of the Public Service
- A continuous endeavor for; and focus on; strategic human resource management to enhance efficiency and effectiveness
- The establishment of a flexible management environment that takes into account both the operational needs of the organisation and the needs of the employees

Labour Relations and Compensation Management

Over the financial year the department has continued with its critical work in the public service. This includes:

- Development, implementation and support on policies, practices and systems on public service remuneration.
- Development, implementation and maintenance of policies and practices on macro and general benefits; e.g. Pensions, Medical Assistance, Leave, PILIR, Working Hours and a range of allowances
- Development, implementation and maintenance of policies and systems on labour relations for the public service and; ensuring coordinated and collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.

The challenges the department experienced during the course of the financial year include:

- Funding for Occupational Specific Dispensations (OSDs)
- Non-compliance and inconsistent implementation of OSDs across the public service.
- The surge and increasing number of labor disputes in the public service

- A critical challenge where the branch has to participate in dealing with overpayments of public service employees and in some instances employees are erroneously transferred

Public Sector Information Communication and Technology Management

A number of challenges have arisen from differences in approach to delivering on e-government. These are yet to be resolved and will continue to come up for as long as there is no buy-in from all stakeholders on the e-government prototyping approach. Thus far a conceptual framework for the implementation of a catalytic e-government prototype has been developed and further work will be done over the MTEF including design, deployment, testing and refinement.

In 2009, the department initiated a review of ICT expenditure in order to identify opportunities, for better management and governance and for reducing cost while enabling good public administration and accelerated service delivery. The review provides a basis for which a number of key cost saving interventions and better utilization and optimisation of resources will be identified. A blue print has been developed for a government wide security policy and will be integrated across departments and spheres of government.

A total of 100 Thusong Services Centers, located in remote and rural communities, have been connected to SITA and government back-end systems. This enables faster access to birth certificates and other government services.

The department has developed an Information Technology Plan working together with Government IT officers (GITO) and IT managers in the Provincial Government of the Northern Cape. The IT plan defines the roadmap for IT in the province moving the province from operating IT infrastructure systems in silos to a consolidated infrastructure platform and delivery organisation that would streamline IT operations and provide more reliable IT services to provincial government departments.

The department has successfully executed on an IT infrastructure optimisation project for the Nama Khoi municipality. The project, which is funded by the municipality, has deployed technology and standards throughout the municipality. The project also deployed a wireless network that has connected the service delivery points within the municipality. This will ensure that issues of no-payment for services due to slow IT systems that have been experienced are a thing of the past. The deployment is seen as a model that can be replicated at municipalities of a similar profile and rural nature.

A vulnerability assessment has been conducted at the Department of Public Enterprises by the Joint task team on Information security vulnerability assessments. The task team has been setup by the DPSA comprising of technical experts from the State Security Agency the Special Investigations Unit and the State IT Agency with leadership being provided by the DPSA. This has been the first vulnerability assessment of its kind in government where different security agencies have worked as a team to assess the security posture of a government department.

Service Delivery Organizational Transformation

The branch has been reconfigured to ensure effective service delivery during the financial year and alignment with MPSA service delivery agreement for Outcome 12.

During the reporting period 500 practitioners were trained on the rollout of service delivery improvement plans through the Batho Pele change management engagement programme.

Research has been completed on methodologies to be adopted for business process management and unit costing as well as an overall framework for service delivery planning and implementation.

Research was also conducted and a concept document on National Knowledge Management Framework was developed. The first consultative workshop on the concept document for the Framework was held in November 2010.

The Department has been providing guidance and advice to all Nine (9) Offices of the Premiers on provincial configurations in line with the National Macro Organisation of the State (NMOS) during the first six months of 2010/11. This involved overall project management and assistance with organisational design to give effect to the transfer of government functions renaming of departments and the splitting of existing departments in line with the Cabinet portfolios announced in May 2009. Assistance was also provided to the establishment of the Office of the Chief Justice as a new department. The Office of the Chief Justice was listed in schedule 1 of the Public Service Act on 23 August 2010.

The DPSA has already assisted fourteen (14) Departments that have requested assistance on organisational design matters. This included institutions such as the National Planning Commission, the new Department of Military Veterans, the Independent Complaints Directorate, the Police Secretariat and a range of provincial departments. The DPSA also provided assistance to the North West Legislature Administration on the redesign of their organizational structure. Assistance was also provided to the establishment of the Office of the Chief Justice as a new department. The Office of the Chief Justice was listed in schedule 1 of the Public Service Act on 23 August 2010.

A concept document on the development of generic structures that include Organisational Design principles has been completed. Consultative workshops with the departments of Health, Social Development Education and Office of The Premiers were conducted. Agreements have been reached with Education Health and Social Development. Social Development MinMec has adopted the generic structure for Social Development for approval and implementation and the Four (4) provincial Departments of Social Development have already aligned their organizational structures to the approved generic functional structure.

A status report in the form of a Cabinet Memorandum on the processes and principles of organizational structuring in the Public Services was submitted to Cabinet in November 2010. As a result of this, the MPSA has been tasked to engage with all provincial Executive Councils in this regard. The MPSA has to date engaged the North West, the Western Cape, the Eastern Cape the Northern Cape, and Mpumalanga EXCOs on OD Principles and practices.

A concept document, which will inform the changes to the directive on organizational structures has been developed. The development of the training modules to capacitate OD Practitioners has been finalized (in collaboration with PALAMA) and the pilot training programme is scheduled for April 2011. Sixty Five (65) Consultation requests on changes to the organizational structures of departments have been finalized.

Over One Thousand (1000) officials across all the three spheres of Government were trained on the Batho Pele Change Management Engagement programme using a train the trainer approach. Departments such as Health have requested the extension of the training to more officials. In addition the Khaedu colloquium, held in January 2011, as well as other workshops held by the Branch (SDOT) has rekindled trust and reliance on the DPSA on key service delivery and organisational transformation matters.

The GIS will be enhanced over the medium term to include additional functionality and service delivery data. The DPSA has also developed a draft guideline on improving access to service points to be used by institutions when developing access norms and spatial plans.

Draft regulations for the community development participating programme have been compiled. This will be followed by the implementation of the programme by March 2013.

The Grassroots Innovations case study booklet, which captures the best case studies received from CDWs in different provinces, was disseminated across the public service.

During the first half of the 2010/11, a change readiness study for integrated processes and systems in the public service was completed. Support and advice was also provided to the IFMS project team in the DPSA.

The DPSA is directly involved with the public during the Public Service Week Batho Pele and learning networks there is a need to increase public participation in all these events as they have immediate impact of improving service delivery.

The department's learning networks have been a success over the years but there is a need for monitoring and evaluation on the impact of the networks.

Governance for Public Service and Administration

The Monitoring and Evaluation chief directorate was impacted directly by the introduction of the Outcome Based Approach to the extent that it had to re-configure its M&E framework for the public service to sufficiently reflect the emphasis laid forward by this new approach. The framework was consulted with various stakeholders and has been submitted to Minister for his approval. The M&E framework incorporates the Capacity Development Plan which is aimed at ensuring that public service officials are equipped with the requisite monitoring and evaluation skills.

The effective and efficient implementation of the M&E Framework for the public services necessitated the development of M&E Guidelines which includes stakeholder participation, principles and standards. The chief directorate is responsible for two Outcome 12 projects which are; (1) Service User Satisfaction survey which is aimed at providing the opportunity to consult with service users about their experience in the provision and rendering of services by government and the; (2) persal clean-up exercise which seeks to ensure that PERSAL data is accurate, reliable and assists government in strategic decision making.

South Africa has adopted a multi-agency approach to the fight against corruption and a number of departments have been assigned some responsibility to fight corruption in the public service. As a result, different anti-corruption structures are situated in different ministries. Although the area of focus is not the same there is still a need for a coordinated approach in the fight against corruption within government in order to enhance service delivery. The President has established the Inter-Ministerial Committee on Corruption to coordinate anti-corruption work. At an administrative level the DPSA should continue to lead the coordination of anti-corruption work and provide direct intervention to address the problem of corruption in the Public Service. The MPSA has responded to this by establishing the Special Anti-corruption Unit whose aim is to coordinate investigations and disciplinary processes relating to corruption cases in the public service.

Through South Africa's efforts and mobilization of continental partnerships the African Charter on Values and Principles on Public Service and Administration was ratified by the 16th Ordinary Session of the African Union (AU Summit) on 25 – 31

January 2011. The ratification and subsequent implementation of the African Charter by member states will go a long way to augment efforts towards the realization of the African Union decade of shared values. South Africa was also entrusted with and successfully implemented the All Africa Public Sector Innovations Awards as well as developing a strategy for the implementation of the Continental Capacity Development Programme. In efforts to contribute to a better South Africa in a better and safer Africa for a better world; South Africa played host to delegations from Sudan Zambia Zimbabwe Namibia French and Vietnam. The Department has to date approached its international work in a fragmented manner and in view of the DPSA's growing international work and the unstructured manner in which this is being conducted, the proposed DPSA International Relation Framework will ensure that the department's international interventions are aligned to broad national priorities and foreign policy objectives.

The department completed the infrastructure establishment phase of the pilot Urban Thusong Service Centre in Soweto at the Maponya Mall. The Centre was opened in February 2011 and by the end of the 2010/11, 10 963 citizens received services from the Departments of Home Affairs and Labour, Gauteng Department of Roads, Transport Gauteng Enterprise Propeller, Gauteng Provincial Government, Professional Job Centre and the NYDA. Citizens who required services that are not provided in the Centre were given information to source the services required. As the Thusong model operates on the basis of inter-government relations; an agreement is required. Signing of the Memorandum of Agreement has been a protracted process and engagements to finalise this matter continues. The City of Jo'burg is still to take occupation at the Centre. . Engagements at the 'extra-Parliamentary' level on the implementation of a legislative framework for a Single Public Service ensued during the course of the year. The outcome of these discussions influenced the time at which planned activities could be implemented. An Options Document and Process Map to Parliament to support the decision making process was compiled.

OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2010/11

In May 2010 the Minister approved the department's new organisational structure which included 22 priority posts which are in the process of being filled. The filling of these posts will strengthen the department's capacity at both the strategic and operational levels and ensure that the department is able to fulfill the commitments we have made as part of our strategic plan for the Medium term.

In February 2011 Mr. Themba Maseko, who was previously the Director-General of the GCIS, joined the department as the Director-General .

Key policy developments and legislative changes

In the period under review there were no new policy developments or legislative changes, however, the introduction of the Outcomes Approach, in particular the Delivery Agreement for Outcome 12, had a strategic impact on the department which necessitated a re-focusing and alignment of our strategic plans and approaches to the deliverables in the Delivery Agreement to ensure that the department is appropriately positioned to deliver on Outcome 12.

Departmental Revenue and Expenditure

Departmental Revenue

Departmental receipts for 2010/11 were generated from parking fees, interest on bursary debts, commissions on insurances and the recovery of the previous year's expenditure. Due to the nature of the activities carried out by the department it is not required for the department to collect revenue as a core function.

Tax revenue	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Target R'000	2010/11 Actual R'000	% of deviation from target %
Sales of goods and services produced and services produced by departments	227	220	231	311	268	13.83%
Non-tax revenue	-	-	-	-	-	-
Transfers received	1 200	-	-	-	-	-
Sales of capital assets (Capital Revenue)						
Vehicles/Furniture	0	0	1 064	-	-	-
Financial transactions (Recovery of loans and advances)	651	278	114	355	1 830	415.50%
TOTAL DEPARTMENTAL RECEIPTS	2 078	498	1 409	666	2 098	215.02%

Departmental Expenditure

Programmes	Voted for 2010/11	Roll- overs and adjustments	Virement	Total voted	Actual expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	138 787	7 218	-4 100	141 905	135 489	6 416
2. Human Resource Management and Development in Government	48 903	304	-1 500	47 707	44 633	3 074
3. Labour Relations and Compensation Management in Government	57 220	3 239	-3 400	57 059	49 095	7 964
4. Information and Technology Management in Government	45 357	-1 017	-3 000	41 340	35 120	6 220
5. Service Delivery Improvement throughout Government	186 663	-4756	7 230	189 137	188 728	409
6. Governance for Public Service and Administration	174 554	2 181	4 770	181 505	175 100	6 405
Total	651 484	7 169	0	658 653	628 165	30 488

The original appropriation for the department as at 1 April 2010 was R651.484 million. The amount was increased by R7.169 million in the Adjusted Estimates increasing the total appropriation to R658.653 million.

The increase was due to:

- An additional R4.6 million allocated for higher personnel remuneration increases than the main budget provided for including the increased housing allowance
- R2.569 million was appropriated to fund the HR Connect cohort project.

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

- Unforeseen expenditure relating to the Administrator and the appointment of consultants to assist with the administration of the Public Service Education and Training Authority
- To supplement the budget of the Centre of Public Service Innovation to mainly fund the All Africa Public Sector Innovation Awards (AAPSIA)
- Funding for the establishment and launching of the Special Anti-Corruption Unit
- Additional funding to fund the African Association for Public Administration and Management (AAPAM) conference
- The facilitation and printing of the African Peer Review Mechanism (APRM) country assessment report
- Expenditure incurred from the wage negotiation strike actions
- Higher than anticipated expenditure relating to audit cost
- Renewed subscription to a foreign and an international organization





Section 3: Programme Performance

SECTION 3: PROGRAMME PERFORMANCE

In 2010 the government introduced the outcomes approach and directed government departments and institutions to work collaboratively in implementing the identified programmes. A total of Twelve (12) Outcomes were identified for implementation with specific Ministers being assigned to coordinate their implementation. The Minister for Public Service and Administration has been allocated the responsibility to coordinate the implementation, monitoring and reporting of **Outcome 12: "An efficient effective and development oriented public service and empowered fair and inclusive citizenship."** The Delivery Agreement will be implemented over a period of four years (2010/14).

Since the Delivery Agreement for Outcome 12 was finalised after the DPSA had tabled its 2010/14 Strategic Plan in parliament and also developed its 2010/11 Annual Performance Plan (APP); it was necessary for the department to align the 2010/11 APP to the Delivery Agreement to ensure that the targets and activities to be implemented under the Agreement are allocated both human and financial resources as there was no additional funding for the implementation of the Outcomes from National Treasury.

As a result of this alignment some of the outputs as reflected in the 2010/14 Strategic Plan were amended and re-defined and others were discontinued in order to prioritise activities within the Delivery Agreement and to enable their implementation within the available base line and human resources.

The amended APP for 2010/11 was therefore implemented against the departments Strategic Priorities as defined in the Strategic Plan for 2010/14 and the Outputs as defined in the Delivery Agreement for Outcome 12.

These are:

The DPSA's 10 Strategic Priorities for 2010/14

- 1) To ensure improved service Delivery Quality and Access
- 2) To develop effective systems structures and processes
- 3) To leverage ICT as a strategic resource (enabler)
- 4) To ensure effective employment entry into public service and HRD/cadre development
- 5) To develop efficient HRM practices norms and standards
- 6) To promote healthy safe working environments for all public servants
- 7) To ensure appropriate governance structures and decision-making
- 8) To encourage citizen engagement and Public Participation
- 9) To tackle corruption effectively
- 10) To contribute towards improved public service and administration in Africa and the international arena

The 7 outputs in the Delivery Agreement for Outcome 12

Output 1: Service delivery quality and access

Output 2: HR management and development

Output 3: Business processes systems decision rights and accountability management

Output 4: Reducing corruption in the Public Service

Output 5: Nation Building and National Identity

Output 6: Citizen Participation

Output 7: Social cohesion

The implementation of Outputs 5 to 7 is co-ordinated by the Minister for Arts and Culture.

PERFORMANCE PER PROGRAMME

Programme 1: Administration

Purpose:

Policy strategic leadership and overall management of the department.

Measurable Objectives:

To provide coordinated strategic and administrative support

Summary of achievements

Corporate Services- Finance

Monthly and quarterly financial reports were submitted to the Accounting Officer, the Executive Authority and National Treasury on the expenditure projections and revenue trends of the Department.

Corporate Services- Supply Chain

The Asset Management Policy was reviewed to incorporate procedures for management of assets in the department. The policy was approved in January 2011 by the Accounting Officer. The policy was communicated to all DPSA staff and implementation of the policy was initiated. The Asset management policy for the department has been reviewed and approved by the Accounting Officer

Programme Management Office

The department's revised strategic plan for 2011/12 was tabled in parliament on the 9th of March 2011.

The department's 2009/10 Annual Report was developed and submitted to the National Treasury at the end of August 2010.

The department secured donor support for eight new projects and increased its donor base by three new donors

Office of the Director-General

The first progress report on the implementation of the Delivery Agreement for Outcome 12 was presented to the Cabinet Committee on Governance and Administration on the 8th March 2011.

Internal Audit and Risk Management

The Internal Audit and Risk Management Directorate performed Ten Audits during the 2010-2011 financial year.

Corporate Services - Information Technology

The Kopanong intranet system was launched and implemented on the 23rd of November 2010.

Corporate Services -Human Capital Management

The Performance Management and Development System and the Human Resources Employment Equity Plan were implemented effectively in the department.

Corporate Services - Communication

Inside Dpsa and Ntirisano which are both internal publications were produced on a daily and quarterly basis respectively and distributed to DPSA employees

PROGRAMME 1: ADMINISTRATION

Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Programme Management Office	Planning and reporting facilitated in line with Presidency and National Treasury Guidelines	Strategic Plan 2010 - 2014	The strategic plan was tabled on schedule to Parliament in March 2010	No variance
		Approved Departmental Annual Performance Plan for 2010/11	The annual performance plan for 2010/11 was developed and approved by the DG	No variance
		Present Monitoring tool to Exco	The tool is currently under development and will be presented to the departments MANCO and EXCO forums before approval by the DG	
		2009/10 Annual report finalized	The annual report was developed and submitted to Treasury within the set deadline	No variance
		ENE Quarterly reports on the Annual Performance Plan compiled	Quarterly programme reports against the 2010/11 Annual Operational Plan were submitted to National Treasury and the DPSA EXCO	No variance
		Strategic Donor Forum Convened	The forum was not convened	Refer to reasons for major variances below
		Donors base increased by 3 more donors	The unit managed to solicit funds for 8 new projects for the 2010/11 financial year Funding was received from 3 new donors; the EU, Finland Embassy and the UNDP,	No variance
		Mobilisation of resources from development partners to support the DPSA's strategic projects and initiatives		

PROGRAMME 1: ADMINISTRATION

Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Development and implementation of Donor Management Policy	Donor Management policy developed and implemented	Policy not implemented	As a result of a packed agenda the presentation of the draft policy for consultation at the March 2011 MANCO meeting was removed from the agenda
	Compilation of Monitoring and Evaluation Report of donor supported programmes and initiatives	Quarterly and annual Monitoring and Evaluation Reports of donor supported programmes compiled and submitted to EXCO	4 Quarterly programme progress reports were developed and submitted the Accounting Officer and National Treasury	No variance
Office of the Director-General	Submission of Public Sector Implementation Cluster progress reports to Cabinet Makgotla	Progress Reports submitted to Cabinet Makgotla	The draft Delivery Agreement for Outcome 12 was presented to the July 2010 Cabinet Lekgotla instead. The first progress report on the implementation of the Delivery Agreement for Outcome 12 was presented to the Cabinet Committee on Governance and Administration on 8 March 2011.	There was no progress report to be presented to Cabinet Lekgotla since we were developing a Delivery Agreement for Outcome 12 which was concluded on 14 October 2010 by Ministers and Premiers.
Legal Services	Revision of Public Service Regulations	Revised draft Regulations published in Gazette and implemented	Draft regulations not yet published	Refer to Reasons for major variances below
	Coordination and maintenance of consistency in the application of Public Service Regulatory Framework	Enhanced knowledge of Public Service Act and Regulations	No training workshops conducted. However, the unit did provide ongoing support and advice to numerous phone and email queries from Departments to ensure compliance and consistent application	Refer to Reasons for major variances below

PROGRAMME 1: ADMINISTRATION

Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Internal Audit and Risk Management	Drafting of State Information Technology Agency Bill	State Information Technology Agency Amendment Bill introduced in Parliament	Bill was not introduced in parliament	Refer to Reasons for major variances below
	Development of Internal Audit Plans	2010/2013 rolling three-year Internal Audit strategic and 2010/2011 annual plans developed and implemented.	Of the 17 projects, 16 were completed. The one project outstanding is the internal financial controls. The project was deferred upon request by the finance and approved by the audit committee	
	Management of DPSA risk profile	Institutionalization of risk management and effective management of risks within the department	Only 3 of the 6 Risk profiles were completed for the Admin, HRMD and PSCITM programmes	Due to the unavailability of the branch heads in the other 3 branches
Corporate Services- Supply chain	1 Implementation of efficient and effective SCM	SCM policy reviewed and implemented	The SCM Policy has been revised and routed for approval by DG	
	Implementation of Efficient and Effective Asset Management Policy	Asset Management policy reviewed and implemented	Asset Management Policy has been reviewed and approved.	No variance
	Implementation of efficient and effective Contract Management Process	Implementation of Contract Management Process and Procedures	Contract Management has been incorporated into the revised Supply Chain Management Policy which has been routed for approval by the Director-General	Refer to Reasons for major variances below

PROGRAMME 1: ADMINISTRATION

Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Implementation of Fraud Prevention system	Fraud Prevention system implemented	No fraud has occurred in department during the reporting period	No variance
Corporate Services- Security	Finalisation and implementation of Security Policy and procedures.	Finalisation of Security Policy and Procedures to comply with MISS and MPSS	The Policy has been referred to EXCO and is awaiting feedback	Delays with the development of the policy
Corporate Services- Information Technology	Provision of effective and efficient ICT enabling systems	Effective and efficient ICT enabling systems provided	The Kopanong system was launched in November 23 rd and is being implemented	No variance
	Development and implementation of ICT policy on software upgrades	30% Implementation of ICT policy on software upgrades	80% implementation of the policy has been achieved	No variance
Finance	Submission of Interim and Annual Financial Statements	Interim and Annual Financial Statements submitted to comply with the PFMA	Interim financial statements were submitted on 30 December 2010.	No variance
	Budget management Effectively and efficiently managed to comply with PFMA	Submit (AE) input to NT. Request inputs from branch heads for specific performance indicators; Complete the ENE database and the 1st draft of the Chapter	The 2011 ENE was finalised on schedule and the New budget structure captured for 1 April 2011	No variance
	Submission of Reports to the Accounting Officer, Executive Authority and National Treasury on the monthly expenditure, projections and revenue trends of the Department	Submission of Reports to comply with the PFMA	Quarterly financial reports were developed and submitted to the Accounting Officer and National Treasury	No variance
	Training of Internal stakeholders on awareness of financial policies	Training of Internal stakeholders on awareness of financial policies	Training sessions were conducted as scheduled	No variance

PROGRAMME 1: ADMINISTRATION

Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Corporate Services -Human Capital Management	Orientation of new employees and SMS members to the DPSA via the Induction Programme	Induction and Orientation programme implemented at least once per quarter	9 officials were inducted on the 29 -30 March 2011	No variance
	Management of the performance of employees and SMS members through the Performance Management & Development System	PMDS policy implemented from 1 April to 31 March	The policy has been implemented and monitored on a Quarterly basis	No variance
	Implementation of HR – Employment Equity (EE) Plan	HR EE Plan approved and implemented from 1 April 2010	The HR EE has been implemented and amended as required	No variance
	Grading of all posts in DPSA.	Posts are Job-evaluated and graded	No posts were Job graded in 2010/11	Resignation of the official that was responsible for JE and the delay in filling the vacated post
	Implementation of the HIV / AIDS and TB project of the Dept	Trained Peer educators and support groups	Peer educators not trained and support groups not established	Refer to Reasons for major variances below
	Effective management of DPSA Organisational Structure	Posts are filled within six months of being vacant	During the reporting period 20 posts were filled within 6 months of being vacant and the organizational structure was updated accordingly	No variance
	Training of DPSA staff as Chairpersons and Investigation Officers	20% of DPSA staff trained as Chairpersons or Investigation Officers	15 employees were trained which translates to 4% of staff trained.	The non-availability of Facilitators impacted on the training of the 20% as targeted
	Implementation of external communications	External communication of DPSA policies implemented to promote knowledge of service rights by the public	The DPSA's Communication Policy has been developed and is due to be presented to the departments MANCO and EXCO forums	The Communications policy / Due to be presented to COO/ Manco/Exco
	Corporate Services - Communication			

PROGRAMME 1: ADMINISTRATION

Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Implementation of internal communications	Internal Communication implemented through production of internal publication both print and electronic	Inside Dpsa, an internal publication was produced on a daily basis and posted and sent to all staff via email. Ntirisano , which is an internal publication was produced quarterly and distributed to DPSA employees The Revised Strategic Plan for 2011/12 was published on the DPSA's Website	No variance

Reasons for major variances between target and actual

Supply Chain

The revised supply chain management policy could not be approved and implemented by the targeted date due to the number of revisions that had to be done after the consultations with stakeholders within the department. The policy was also revised during the process of Auditing and therefore had to be further revised to cater for findings that were raised. The policy will be routed for approval in the 1st quarter of 2011/12.

The Contract Management Process has been incorporated into the revised SCM Policy whose Finalisation was delayed due to reasons stated above.

Legal Services

The planned revised draft Public Service Regulations to be published in the Government Gazette could not be achieved as a result of the MPSA'S indication that the department should rather effect amendments to the Public Service Act which will include amendments needed for Outcome 12 and those required to fully give effect to Amendment Act 30 of 2007. The version on aspects to be revised is currently being developed.

The State Information Technology Agency Amendment Bill to be introduced in Parliament was not developed as a result of the bill being removed by the MPSA from the Legislative Programme for 2010.

The training of public servants for enhanced knowledge of Public Service Act and Regulations could not be achieved due to limited human resources as one of the Directors from the Legal Service unit was assigned to the newly established Anti-Corruption Unit within the DPSA.

Programme Management Office (PMO)

With regards to the Annual Donor Forum the Director General's of DPSA and PALAMA agreed that in an effort to improve the overall coordination of donor engagement and support, a strategic donor forum must be convened for the whole MPSA. Preparations are underway to host the forum in 2011/12. As a result of this agreement the department's donor forum was not held as planned and will be part of the planned MPSA donor forum to be convened in 2011/12

Corporate Resources Management

The training of Peer educators and support groups as part of the Implementation of the HIV / AIDS and TB project of the Department could not be achieved due to difficulties encountered with service providers which impacted on the scheduled training.

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.

Measurable Objectives:

Modernizing government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment.

Summary of achievements

Information Management System (IFMS)

The Human Resources generic template, which will form the basis for the future roll out of the solution, has been completed and the Human Resource solution has been implemented and is live in DPSA.

Human Resource Planning and Practices

Technical support was provided to PALAMA to assist in the development of the Human Resource Management and Development training programmes to be implemented within the public service as from 2012.

Support was provided to the IFMS blue printing in areas of Performance Management, Human Resource Planning, Recruitment and Personnel Administration, Career Management and Reporting.

Support was provided to the Administrator of PSETA

Technical support was also provided to the Department of Performance Management Evaluation (DPME) in the development of an Institutional Performance Assessment Tool (PAT). They too will be used to assess the performance of department heads in the areas of Corporate Services management. The DPSA has been identified as one of the centre of government departments that will be responsible for the assessment of Human Resources Practices as part of the assessment tool.

Consultations have also commenced with sector departments on a strategy to improve staffing

The public service vacancy circular was published weekly through the DPSA website

The programme participated in inter-departmental and inter-sectoral working groups on Human Resource and Development including representing MPSA on the SITA board.

Human Resource Development

Draft policies on e-Learning and the Recognition of Prior learning have been finalised and consulted on with departments.

A basket of mandatory programmes for public servants have been identified and a model on the costing of mandatory programmes has been developed. The implementation of Mandatory programmes has also been piloted.

Rural youth development programmes were undertaken in two Provinces

Senior Management Services (SMS)

A report on organizational skills requirements and SMS members' skills gaps for 40 departments has been completed and signed off by the Director-General.

A tender for the new competency assessment battery was advertised and Service Providers successfully appointed, trained and accredited. The new battery has been in use with effect from the 1st April 2011.

Employee Health and Wellness

Draft Two of the "Comprehensive integrated health risk assessment (IHRA), a tool that integrates gender disability and youth"; was developed.

Mainstreaming HIV&AIDS Gender Youth and Disability across the public service

Draft Three of the Simultaneous and Integrated Mainstreaming of HIV&AIDS, Gender and Human Rights in the context of managing HIV&AIDS epidemic; has been developed and will be finalized in the first quarter of 2011/12.

162 Departments participated in Ten Policy Communication and Advocacy workshops held in the first two quarters of 2010 / 2011.

The piloting of Employee Health and Wellness tools and technologies has been completed

The HIV&AIDS and TB Management Monitoring and Evaluation Plan was finalized in May 2010

Diversity Management

A draft policy document on Reasonable Accommodation and Assistive Devices has been completed following extensive consultations with departments.

A draft Youth Development Strategic Framework has been completed.

The virtual Women Management Week was successfully launched on the DPSA website.

The Employment Equity Guide for the public service was approved and signed by the Minister for Public Service and Administration.

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Senior Management Services	Identification and analysis of organizational skills requirements and SMS members' skills gaps in 40 departments	Report on Organisational and SMS members skills gaps identified and analysed in 40 departments	A report on Organisational skills requirements and SMS members' skills gaps has been drafted covering 40 departments. Additionally, available information on competency assessments and the validation study were integrated into the report.	No variance
		Policies and guidelines for compulsory SMS Capacity development programmes developed. 20% of SMS training aligned to the Leadership development and Management Strategic Framework (LDMSF)	No progress has been made in this regard and the activity has been included in the APP for 2011/12.	This project could not be run concurrently with the output above as it was dependent on the outcome of the one above
		Stable SMS that meets the minimum requirements prior to moving to higher posts	The information gathered so far indicates that the average time spent in an SMS post is 3.5 years.	No variance
	Determine and analyze the average time spent by SMS members in a post level.	Revised SMS Handbook that is aligned to the new Regulations	50% of the chapters have been reviewed and amended.	Inadequate and limited participation from relevant role players.
	Review of the SMS Handbook			

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Human Resource Planning	Improved recruitment in identified occupational categories (top ranking skills) and associated vacancy rate reduced.	Improved recruitment and reduced turn around times for filling vacancies	Consultations with departments to determine turnaround times for filling of vacancies have been completed and amendments to Public Service Regulations have been submitted.	Consultations had to be first undertaken to determine the current baseline turnaround times
		Average vacancy rate of identified categories reduced to an average of 10%.	The department successfully secured funding for the project and process is at advanced stage to appoint a service provider/consultant to conduct the project	Delays experienced in the securing of donor funding has necessitated the time lines to be extended to the 2011/12 financial year
		Directive on verification of qualifications issued and 10% of departments have verified the qualifications of 80% of their employees	A report on verified employee qualifications was submitted to the MPSA at the end of December 2010.	Generally Departments are slow in submitting bulk verifications and settling their debt with SAQA No variance
		Revised Strategic Framework and SMS assessment methodology	The draft framework has been developed and submitted to the Department of Monitoring and Evaluation (DPME)	The draft PAT may impact on the way forward
	Improved quality of PMDS system and implementation thereof that is aligned to institutional performance and the payment of incentives			

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	100% Compliance by senior managers who have signed Performance Agreements by stipulated time.	100%	A manual survey was conducted during August 2010 on the signing of performance agreements by senior managers. A sustainable methodology through a web based system, to monitor compliance with the signing of Performance Agreement has been conceptualized	No variance
Human Resource Development	Develop and issue policy on the Utilisation of the Training Budget.	Policy for the optimum utilization of training budgets developed and approved.	The Policy has not yet been issued pending review to incorporate spending on mandatory programmes.	The lack of consensus on the mandatory training programmes in order to quantify and cost such programmes
	Implementation of Capacity development Programme	In consultation with PALAMA, capacity building programme developed and commence with roll-out.	In consultation with Palama a number of training course material were quality assured. Supported Palama in the piloting of these courses.	The responsibility for rolling-out the training programmes rests with Palama.
	Training of public service employees in mandatory training programmes.	25 % of identified public service officials have undergone and completed mandatory programmes	No progress has been made in this regard, however, in consultation with Palama a list of possible programmes was developed for consideration.	Refer to Reasons for major variances below
	Development of Policy development on mandatory training programme.	Policy on mandatory training developed and approved	No progress has been made as the activity can only be completed once the Report on Organisational and SMS member's skills gaps have been identified and analysed.	Refer to Reasons for major variances below

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Determination of the average annual training days per public servant	A number of public servants utilize the determined average annual training days	No progress has been made as the activity can only be completed once the Report on Organisational and SMS member's skills gaps have been identified and analysed.	Refer to Reasons for major variances below
Human Resource Planning	Implementation of the HR Connect System	HR Connect implemented in 46 more departments	Implementation has been completed in 45 departments except for the Western Cape which requested that its implementation be re-scheduled due to internal restructuring	No variance
		Ability to report on skills capability	Year one completed. Reports can be drawn on skills	No variance
		Support rendered to 73 departments where HR Connect has already been implemented to ensure system is utilized and data is current	Support was provided to all 73 departments as planned	No variance
	Implementation of Human Resource Development Strategic Framework (HRDSF)	Report developed covering 70% of all departments have implemented the HRD Strategic Framework	Comprehensive HRD performance of departments has been undertaken through self assessments and the assessment reports analysed and consolidated into a report .This exercise will inform level of support in the area of HRD that needs to be provided to struggling departments	No variance

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Implementation of the Human Resources Planning Strategic Framework (HRPSF)	Revised aggregated report focusing on skills trends	The department is continuing with ongoing support to Departments with the development of HR plans as part of the implementation of the strategic framework. This ongoing support will inform work on revising aggregated report focusing on skills trends	Support to departments on implementation is necessary before revising aggregated report
Strategic Objective 2				
To develop effective systems, structures and processes				
Integrated Financial Management System	IFMS: HR System implemented in the first two lead sites (DPSA and Free State Education).	IFMS: HR System implemented in DPSA and commence with implementation in Free State Education Department	The system has been implemented in the DPSA and implementation in the Free State Department of Education is scheduled for 2011/12	Delays experience in the piloting within the DPSA
Human Resource Development	Provision of training and development opportunities for interns and learners	Facilitate to ensure that 25 000 have completed either an internship or learnership programme	As at the end of March 2011 only 14821 Learnerships and 1380 Internships were registered which makes up 16 201 of the targeted 25000	Refer to Reasons for major variances below
Strategic Objective 5				
To develop efficient HRM, practices, norms and standards				
Human Resource Planning	Compilation of Report on the ability of departmental HR components to assist in the achievement of organizational goals	Report based on Self Assessment responses compiled	The Report was submitted and approved by the Minister for Public Service and Administration	No variance
Strategic Objective 6				
To promote healthy, safe working environments for all public servants				

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Employee Health and Wellness	Achievement of healthy and safe working environments	Comprehensive integrated health risk assessment (IHRA) tool developed and implemented that integrates gender, disability and youth.	Draft 2 of the "Comprehensive integrated health risk assessment (IHRA) tool that integrates gender, disability and youth" was developed.	Refer to Reasons for major variances below
	Mainstreaming HIV&AIDS, Gender, Youth, and Disability across the public service	Facilitate to ensure 20% of Departments have approved Simultaneous Mainstreaming plans and implementation commenced in 5% of departments	The Draft guidelines have been developed but the departments could not be supported due to the re-scoping of the project by SADEC	The guidelines could not be finalised, because of the need to discuss them with UNDP and SADC. These consultative meetings which were planned for February 2011, were postponed to May 2011. Therefore the departments could not be supported in the development and implementation of the Simultaneous Mainstreaming.

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2 Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Provision of support to departments with the implementation of EH&W Policies, Tools and Technologies Readiness Assessments and Implementation Plans	EH&W Policies and Piloting of EH&W Tools and Technologies implemented	Piloting of Tools completed, awaiting analysis results. HIV&AIDS and TB Management M&E Plan finalized in May 2010.	No variance
		Facilitate to ensure that 25% of prioritized departments have fully implemented EH&W policies.	Policies are being implemented at different levels among departments as evidenced by reports received on the HCT Campaign and Readiness Assessment. 13% of prioritised departments have implemented EHW policies	Refer to Reasons for major variances below

Reasons for major variances between target and actual

The target of ensuring that 25 000 people have completed either an internship or learnership programme within the public service as part of the provision of training and development opportunities for interns and learners was not achieved as a result of departments not complying in terms of submission of data. In some cases data from PERSAL was not reliable. The effective functioning of the Pseta and G-SETA forum was also a contributing factor.

The implementation of a capacity development programme for the public service was not achieved as the responsibility for the roll-out of training programmes rests with Palama. The DPSA however has worked with Palama in the development of training material.

The development of a comprehensive integrated health risk assessment (IHRA) tool that integrates gender disability and youth could not be completed as a result of the decision by the South African National AIDS Council (SANAC) change from the use of a non random sample (Non Probability sample) which was less accurate to using a probability sample . The project has thus been re-scoped and as there is a need for the use of a probability sample will be more expensive more resources will have to be raised before the project can continue.

The following activities could not be completed as they were all dependent on the outcomes of the report on the analysis of Organisational and SMS member's skills gaps;

- policy on mandatory programmes.
- training of public service employees in mandatory training programmes where 25 % of identified public servants would have completed mandatory programmes by the end of 2011.
- determination of the average annual training days per public servant and the policies and guidelines for compulsory SMS Capacity development programmes developed. 20% of SMS training aligned to the Leadership development and Management Strategic Framework (LDMSF).

It is planned that all the above mentioned activities will be undertaken in the 2011/12 financial year.

The revision of the SMS Handbook that is aligned to the new Regulations was not completed due to lack of progress on the completion of the Ethics and Integrity Framework by DPSA's Governance Branch. The Department's branches will work collaboratively to ensure that the SMS Handbook is completely revised in the next financial year (2010 / 2011).

The Policy for the optimum utilization of training budgets has not yet been issued. The department is currently conducting a review that will ensure that the policy is comprehensive and includes public service departments spending on mandatory programmes.

The Revised Strategic Framework and SMS assessment methodology was not carried out due to the Department of Performance Monitoring and Evaluation's processes around organisational and individual performance. Work is at advanced stage to ensure that both the DPSA and Department of Performance Monitoring and Evaluation work collaboratively on the revision of the Strategic Framework and SMS methodology.

The Revised aggregated report focusing on skills trends as part of the implementation of the Human Resources Planning Strategic Framework (HRPSF) was impacted by the delays by departments to submit their HR plans and not complying with HR Planning Directive due to inadequate capacity in departments. The DPSA will continue to actively engage the departments to submit the HR Plans.

The facilitation by the DPSA to ensure 20% of Departments have approved Simultaneous Mainstreaming plans and implementation commencing with 5% of departments in 2010/2011 was not achieved as the guidelines needed to be first in place and discussed with UNDP and SADC. These consultative meetings with UNDP and SADC which were planned for February 2011 were postponed to May 2011 therefore DPSA could not support departments in the development and implementation of the Simultaneous Mainstreaming.

Piloting of Employee Health and Wellness Policies and Tools have been successfully completed. The Department is awaiting analysis results from the piloting. The HIV/AIDS and TB Management M & E Plan has been finalised. The department planned that 25% of departments be prioritized for full implementation of EH&W policies but at the end of the financial year the department managed to cover only 13% of the prioritized departments. The remaining department will be covered during the next financial year.

Programme 3: Labour Relations and Compensation Management in Government

Purpose:

Develop and implement compensation policies and guidelines for the public sector.

Ensure coordinated bargaining and effective programme management for the establishment of the single public service.

Measurable Objectives:

Develop and implement compensation policies and guidelines participate and coordinate bargaining processes for the Public Sector

Summary of achievements

In relation to the review of the housing allowance and policy; a formal investigation on the development of a pension secured housing finance scheme in the public service was commissioned in July 2010.

Draft proposals on the development of institutional framework and governance arrangement to support the comprehensive social security system were developed. Further work was requested after the draft was presented to the forum of Director-General's of institutions responsible for development of social security.

A research report has been compiled on the review of the framework on discipline and incapacity in public service and the Public Administration Leadership and Management Academy (PALAMA) has been requested to realign the labour relations training material for accreditation and roll-out.

Resolutions on all OSDs have been signed and OSDs have been fully implemented except for the OSD for Medical and Therapeutic Service which will be finalised in April 2011.

OSD for engineers has been implemented in 80% of departments.

In addition to the activities in the 2010/11 operational plan the programme also undertook two additional projects; (1) to Institutionalise the maximum period of three months to finalise disciplinary process; to date recommendations have been developed and are to be presented to cabinet and; (2) the review of disciplinary and poor performance frameworks and policies in the public service are reviewed- which are awaiting the mandating processes for Finalisation before implementation in 2011/12.

PROGRAMME 3: LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2: Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Negotiations and Labour Relations	Improvement in the management of disciplinary process	Establish the task team involving the Auditor General (AG) and Public Service Commission (PSC) with clear terms of reference to ensure 80% of disciplinary cases are finalized within 90 days	No progress has been achieved on this target, however, a request for names has been submitted to the AG and PSC	Lack of cooperation by stakeholders
		Engage in consultative a process with stakeholders including organized labour at the level of PSCBC to institutionalize the maximum period of three months to finalise disciplinary process	Consultations have started	No variance
		Ensure that resources are in place (resource mobilization) to enable the development of a framework of appropriate sanctions ensuring consistent application of discipline	The Framework on appropriate sanctions has been developed and consulted on with all relevant stakeholders	No variance
		Establish the task team involving the Auditor General (AG) and Public Service Commission (PSC) with clear terms of reference to ensure 80% of disciplinary cases are finalized within 90 days	No progress has been achieved on this target, however, a request for names has been submitted to the AG and PSC	Lack of cooperation by stakeholders
		Establish the task team involving the Auditor General (AG) and Public Service Commission (PSC) with clear terms of reference to ensure 80% of disciplinary cases are finalized within 90 days	No progress has been achieved on this target, however, a request for names has been submitted to the AG and PSC	Lack of cooperation by stakeholders
		Establish the task team involving the Auditor General (AG) and Public Service Commission (PSC) with clear terms of reference to ensure 80% of disciplinary cases are finalized within 90 days	No progress has been achieved on this target, however, a request for names has been submitted to the AG and PSC	Lack of cooperation by stakeholders

PROGRAMME 3: LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2: Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
		Engage in consultative a process with stakeholders including organized labour at the level of PSCBC to institutionalize the maximum period of three months to finalise disciplinary process	Consultations have started	No variance
		Ensure that resources are in place (resource mobilization) to enable the development of a framework of appropriate sanctions ensuring consistent application of discipline	The Framework on appropriate sanctions has been developed and consulted on with all relevant stakeholders	No variance
		Data collection and analysis to measure the number of SMS members that are charged with misconduct and disciplined and/or discharged	Initial statistical report was received from PERSAL/VULINDLELA, however, additional information for reporting purposes had to be requested in order to begin the analysis. The programme is awaiting this information.	Delays in getting the requested information from PERSAL
		Develop a conceptual framework for development of strategy to ensure suspensions with full pay are finalized within 60 days	Framework has been developed	
		Establish baseline and measure the number of payroll and tendering corruption related disciplinary cases and convictions that are successfully completed	No progress has been achieved against this target	Limited human resource capacity within the branch

PROGRAMME 3: LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2: Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target	Reason for Variance	
		2010/11 target	Actual	
Strategic Objective 2				
Negotiations and Labour Relations	To develop effective systems, structures and processes			
	Conclusion of Salary negotiations for 2010/2011 and 2011/12 and subsequent years (multi-term agreement)	Collective agreements on wage increase for the public service for 2010/11 and 2011/12 signed and implemented	The Agreement signed was a single (one) year and not a multi term Agreement as initially envisaged	Refer to reasons for major variances below
	Merging of Wage Negotiation process with budget cycle	Salary negotiations finalized prior to budget vote presentation to Parliament	Parties have presented their proposals which are still in discussions	The negotiation process is currently underway
	Review of Collective Bargaining and Labour Relations structures and procedures in the Public Service	Review of the Collective Bargaining structures and procedures and develop a set of recommendations to take forward.	A Proposal with recommendations has been developed and is in the mandating process	No variance
	Review of the Labour Relations structures and procedures and develop a set of recommendations to take forward.		Proposals with recommendations have been developed and are on the mandating process	No variance
Monitor and evaluate compliance to Collective Agreements and policies	All agreements and policies implemented or applied correctly.	Amendments to the Grievance procedure to be tabled at the next PSCBC have been completed (date still to be decided on by the PSCBC)	Challenges with sitting of the normal PSCBC meeting	
Strategic Objective 5				
Remuneration and Conditions of Service	To develop efficient HRM, practices, norms and standards			
	Finalisation of the implementation of OSDs	100% of OSDs emanating from PSCBC Resolution 1 of 2007 implemented.	Resolutions on all OSDs have been signed. OSDs have been fully implemented except for Medical and Therapeutic Service which will be finalised in April 2011. OSD for engineers occupations have been implemented in 80% of departments. Outstanding translation of SMS employees to Legal OSD has not been finalised due to disputes.	Occurrence of disputes related to the translation of employees to the OSD. Challenges related to the correct implementation of OSDs. Competing priorities emerging from other project work. Resolution on OSD for Medical and Therapeutic Services was signed at the end of 2010 – this delayed implementation

PROGRAMME 3: LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2: Human Resource Management and Development		Reason for Variance
Sub-programme	Output /indicator	Actual performance against target 2010/11 target	Actual	
	<p>Finalization of outstanding matters emanating from PSCBC Resolution 1 of 2007</p> <p>Revised policy on long service implemented before end of 2010/11 financial year.</p> <p>Revised Night shift allowance policy implemented before end of 2010/11 financial year.</p>	<p>Review of current housing policy in terms of a phase-in approach and investigate mechanisms of using the GEPF as a guarantor of a home loan pension- backed Scheme</p>	<p>The employer has finalised the investigation. All stakeholders have been briefed.</p>	<p>The GEPF reneged on earlier undertaking in support of the proposed Scheme. This nullifies all previous agreements and new discussion had to be arranged. The renegeing of the GEPF from earlier agreement was not expected. A new approach is being adopted as agreed by the Ministers of Public Service and Administration and Human Settlements</p>
			<p>The proposals on long service recognition and night shift allowances were integrated in to the employer position paper and related mandate documents. (The latter documents speak to all the issues to be negotiated during the next round of wage negotiations.) The proposals on long service recognition and night shift allowance were among the remainder of the issues discussed extensively at various forums, including the mandating DG's Forum and National Treasury. The documents are refined depicting the outcomes of these discussions. Technical support is provided during the mandating processes</p>	<p>These subject matters are in the negotiations process. Consequently implementation could not take place as planned. It was intended to have the re-negotiated long service dispensation and night shift allowance implemented before the end of this performance year, however, these subject matters are now part of the negotiation process and will only be implemented once agreement has been negotiated on these matters. Based upon the approach followed in the negotiations it is likely that these re-negotiated policies will only be implemented in the 2011/12 performance year</p>

PROGRAMME 3: LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2: Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Remuneration and Conditions of Service	Efficient management of sick leave	Improved management of sick leave	The departmental survey questionnaire was finalised, approved and distributed to all departments. Specifications for statistics were developed to facilitate submission of data from the Health Risk Managers and PERSAL. The first data sets were received by the end of Q3 from the Health Risk Managers. The request for PERSAL data has been registered with the DPSA's M&E Chief.	Awaiting further data from PERSAL
	Efficient compensatory and benefit practices	Improved management of working time	The Specifications for statistical extracts were developed and a request submitted for data extract.	This project has been suspended as a different focus and approach will be followed subsequent to the negotiations process. This project will recommence in the 2011/12 performance year depicting the changed focus and approach
	Development of position paper on Social Security for the public service	Conduct dedicated investigation and development of Report on implications of social security for the public service	The proposal was not submitted to the Mandate Committee and thus could not be tabled for negotiations.	Refer to reasons for major variances below
Strategic Priority 8				
Citizen Engagement and Public Participation				
Negotiations and Labour Relations	Convening of Public Sector summit as part of stakeholder management strategy Participation in NEDLAC and CCMA Conclusion of 2010/2011 salaries Conclusion of outstanding matters from Res.1/07 Conclusion of next multi-term agreement	Public Service Summit convened	The Summit was not convened as planned	Agreement to convene the Summit was reached at PSCBC; parties have not further resolved on when to implement the agreement to convene a Summit.

PROGRAMME 3: LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT

Outcome 12 Delivery Agreement		Output 2: Human Resource Management and Development		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
			No progress has been achieved against this target	Due to lack of internal human capacity
			The salary agreement for 2010/11 was concluded and implemented	No variance
			Not all resolutions have been concluded	Proposals are still at the level of tabling at the PSCBC
			The Multi-term agreement was not concluded	Lack of buy in and support by Labour
	Convening of public service labour relations conference	Information shared to influence policy to guide MPSA in revision of Labour Relation Policy and Practices in the Public Service	The Summit was not convened	Agreement to convene the Summit was reached at PSCBC; parties have not further resolved on when to implement the agreement to convene the Summit

Reasons for major variances between target and actual

The multi-term agreement on wage increases for the public service for 2010/11 and 2011/12 financial years was not achieved as initially envisaged due to ongoing consultations with labour representative unions and other partners. As a result only a single (one year) term agreement for 2010/11 was signed.

The review of current housing policy and the conclusion of outstanding matters from Resolution 1/07 could not be finalised as the proposals are still at the level of tabling at the Public Service Co-coordinating Bargaining Council (PSCBC).

An agreement to postpone the Labour Relations Summit was reached at PSCBC however parties have not further resolved on when to convene the Summit.

Investigation and development of a Report on the implications of social security for the public service could not be undertaken as the Inter-Departmental Task Team (IDTT) took a decision to conduct the investigation under its auspices funded by National Treasury due to lack of funds in the DPSA. The IDTT will decide on the date for release of the government position paper. The investigations will then commence soon after the publishing of the consolidated government paper.

Programme 4: Information and Technology Management in Government

Purpose:

Ensure the effective use of information technology in government.

Facilitate the use of information technology for modernizing government and establishing e-government practices within an acceptable information security environment.

Measurable Objectives:

Modernizing government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment

Summary of achievements

A conceptual framework for the implementation of a catalytic e-government prototype has been developed and further work will be done over the MTEF including design, deployment, testing and refinement.

In 2009 the department initiated a review of ICT expenditure in order to identify opportunities for, better management, governance, improved effectiveness and for reducing cost while enabling good public administration and accelerated service delivery. The review provides a basis for which a number of key cost saving interventions better utilization and optimisation of resources will be identified.

A blue print for a government wide security policy has been developed and will be integrated across departments and spheres of government

An Information Technology Plan has been developed working together with Government IT officers (GITO) and IT managers in the Provincial Government of the Northern Cape. The IT plan defines the roadmap for IT in the province moving the province from operating IT infrastructure systems in silos to a consolidated infrastructure platform and delivery organisation that would streamline IT operations and provide more reliable IT services to the provincial government departments.

The DPSA has successfully executed on an IT infrastructure optimisation project for the Nama Khoi municipality a project funded by the municipality that has deployed technology and standards throughout the municipality. The project also deployed a wireless network that has connected the service delivery points within the municipality. This will ensure that issues of no-payment for services due to slow IT systems that have been experienced are a thing of the past. The deployment is seen as a model that can be replicated at municipalities of a similar profile and rural nature.

The Government wide IT Security policies have been developed. The purpose of the policies is to ensure that adequate access control measures are in place to protect information and IT resources from loss, possible data corruption, unauthorised use/viewing and denial of service. In order to fulfil the Information Security Policy Statement, the policies were divided into two sections: (1) Information Security Policies for Information Technology Operations which is aimed at the management of IT and (2) Information Security Policies for Users of Information which is aimed at the users of government IT systems.

IT Standards and Principles were developed for Distributed Computing Telecommunications (Voice and Data) and Production and Operations Computing.

The draft Security Governance Framework has been completed. Consultation with key stakeholders such as the GITOC Standing Committee on Information System Security (SCISS) and the Department of State Security has been facilitated through several workshops and presentations. The final framework will be developed by the DPSA and the Department of State Security in 2011/12.

100 Thusong centres were connected to Local Area Network (LAN) and 60 Thusong centres connected to Wide Area Network (WAN).

PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT

Strategic Objective 1		To ensure improved service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
ICT Infrastructure	Development of Phase One Government Wide IT Master Plan focused on Shared Services Architecture and Designs	Shared Services Architecture and designs developed	<p>The actual shares services architecture is close to finalisation, where the data gathering phase has been completed and the design phase is close to completion. The Nama Khoi municipality's IT landscape has been optimised and transformed through the IT plan project. This provides us with a reference site for infrastructure optimisation within municipalities. It also aligns with the objectives of rural development. Additional activities have been selected other than just the shared services architecture as indicated in the operational plan, such as:</p> <ol style="list-style-type: none"> 1. The development of the Northern Cape IT plan 2. The development and deployment of the Nama Khoi IT plan 	The delays have been due to the Province not being able to agree on the selection of a standards technology suite for Directory Services. It is expected that the architectures will be complete by the Middle of April 2011, missing the deadline by some 2 weeks.
	<p>Development of IT Standards and Principles on;</p> <ul style="list-style-type: none"> · Desktops and notebooks · Data centres · Unified communication 	IT Standards and Principles developed	IT Standards and Principles were developed for Distributed Computing, Telecommunications (Voice and Data) and Production and Operations Computing.	No variance

PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT

Strategic Objective 1		To ensure improved service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
ICT Infrastructure		COBIT adopted and implemented in three selected departments)	A Cabinet memorandum requesting approval to adopt COBIT as the framework for IT Governance was drafted and routed to the DG, Deputy Minister and Minister for Public Service and Administration. COBIT training was made available to all national and provincial Government IT Officers (GITOs) to create awareness and to assist with implementation within each department. In excess of 50 GITOs received training.	Initial approach for the DPSA to adopt an IT Governance framework and then to issue a directive to all departments was changed by acting DG DPSA. The revised approach has been more time consuming as Cabinet approval is required before the framework can be adopted and implemented within the Public Service.
Strategic Objective 2		To develop effective systems, structures and processes		
ICT Infrastructure	Development of Information Security Governance Framework	Proposal for Information Security Governance Framework developed	The draft Security Governance Framework has been completed. Consultation with key stakeholders such as the Gitoc Standing Committee on Information System Security (SCISS) and the Department of State Security has been facilitated through several workshops and presentations. The final framework will be developed by the DPSA and the Department of State Security	No variance

PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT

Strategic Objective 1		To ensure improved service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Adoption of IT Security policy to mitigate risks in Government	Adoption of IT Security policy	<p>The structure of the IT security Policies refined into the ISO 27002 standards and the State Security Agency guidelines on IT security.</p> <p>The final draft, policies have been circulated to all National and Provincial government departments and the Office of the Auditor General for final consultation.</p> <p>A first draft of a Cabinet memo has been developed service provider has been contracted to develop the IT security procedures and standards</p>	Limited human resource capacity within the department

PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT

Strategic Objective 1		To ensure improved service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic Objective 2		To develop effective systems, structures and processes		
ICT Infrastructure Review of transversal tenders to achieve cost saving in government	Development of Public Key Infrastructure (PKI) strategy which enables internet users to securely exchange data and money through the use of public and private crypto traffic that is obtained through a trusted authority	Developed PKI strategy for public service.	Several workshops were held with the Department of State Security officials where an agreement was reached on an approach to the development of PKI for government. A project Initiation document that defines the scope and deliverables of the PKI pilot project has been developed.	The issues raised by officials from the Dept of State Security around the development of the strategy has meant that the OGCIO adjust the deliverables in order to ensure that the department of State Security remains engaged in the process
	Renewal of all expiring transversal tenders All the available transversal tenders reviewed and renewed	No progress has been achieved against this target	Due to capacity constraints at SITA the tenders were not renewed	

PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT

Strategic Objective 1		To ensure improved service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
ICT Infrastructure Review ICT Expenditure to achieve cost saving in government	Development of CabEnet System to support communication and document management within Cabinet	Prototype of CabEnet System developed and deployed	No progress has been achieved against this target.	The project has been moved to SITTA for implementation
	Expenditure review and cost saving initiatives identified. Standard Chart of accounts for IT Expenditure in the public service developed	No progress has been achieved against this target; however a formal letter has been sent to the DG of National Treasury requesting that changes be made to the IT Standard Chart of Account (SCOA) codes to enable more effective cost allocation and reporting.	The content and structure of the memorandum is of great significance as it will affect Cabinet approval of the cost saving measures identified	Awaiting feedback on the request submitted to National Treasury
E-government	Development of e-Government Prototype Platform to deliver a number of services including automation of 6 initial services	Automation of six initial services on an e-Government prototype platform.	Only a terms of reference has been developed for the requirements phase of the project.	A lengthy tendering process was followed in order to appoint a service provider who would map the business processes as well as develop the business requirements. This affected the starting of the project.

PROGRAMME 4: INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT

Strategic Objective 1		To ensure improved service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic Objective 3				
To leverage ICT as a strategic resource (enabler)				
ICT Infrastructure	Connected Thusong Service Centres	60 Thusong centres connected to Wide Area Network (WAN)	LAN cabling for Thusong service centres has been completed	No variance
		100 Thusong centres connected to Local Area Network (LAN).	VSAT/WAN connectivity of the Thusong Service centres without terrestrial Telco infrastructure was completed.	
Strategic Objective 7				
To ensure appropriate governance structures and decision-making				
ICT Planning and Processes	Provision of ongoing support to GITO Council by providing COBIT training to GITOC members	Adoption of COBIT Framework by GITO Council and training of all its members on COBIT framework	Only Cobit training took place.	Training spaces were limited and not all GITOC members were accommodated
		Developed and approved turnaround strategy	The SITA turnaround strategy was developed and approved and is implemented by the SITA Board	No variance
Strategic Objective 9				
To tackle corruption effectively				
E-government	Implementation of IT Security Vulnerability Assessment Programme	Assessments completed at 3 National and 3 Provincial departments	The Vulnerability assessment was only done at Department of Public Enterprises	Refer to reasons for major variances below

Reasons for major variances between target and actual

The Finalisation of the IT Shared Services Architecture and designs was affected by the delays experienced as a result of Eastern Cape Province not being able to agree on the selection of a standards technology suite for Directory Services. It is expected that the architectures will be complete by April 2011.

The initial approach for the DPSA to adopt COBIT as an IT Governance framework and implement in 3 selected departments was revised to first seek cabinet approval before issuing a directive. The revised approach has affected the time lines of the project as the process of cabinet approval is lengthy.

The development of an IT Security policy for adoption could not be completed by the end of 2011 due to internal human resource constraints.

Development Public Key Infrastructure (PKI) strategy for public service was not achieved because of issues raised by Department of State Security around the development of the strategy. As a result has meant that the DPSA had to adjust the deliverables in order to ensure that the Department of State Security remains engaged in the process.

The Renewal of all expiring transversal tenders could not be completed due to the limited resources within SITA procurement processes. In an effort to fast-track the process within SITA the challenges were formally escalated to the SITA CEO.

The Automation of Six initial services on an e-Government prototype platform could not be initiated as a lengthy tendering process had to be followed in order to appoint a service provider to map the business processes as well as develop the business requirements.

IT vulnerability assessments in the public service were only done in one national department because the planning processes and discussions between the stakeholders took longer than expected. It was also discovered that an assessment of one national department can take about six month when working with part time resources from other departments as the participation of technical resources in the process has been on an adhoc basis. This has meant that activities could only be performed subject to the availability of resources from stakeholders.

Programme 5: Service Delivery Improvement throughout Government

Purpose:

Engage in supportive interventions and partnerships which improve efficiency and effectiveness; and innovative learning and knowledge based modes; and practices of servicedelivery in the public service.

Measurable Objectives:

Develop and implement service delivery interventions including the macro-organisation of the public service access strategy and enhanced citizen engagement

Summary of Achievements

A total of 500 practitioners were trained on the rollout of service delivery improvement plans through the Batho Pele change management engagement programme.

A concept document on National Knowledge Management Framework was developed. The first consultative workshop on the concept document for the National Knowledge Management Framework was held in November 2010.

A concept document on the development of generic structures that include organisational development (OD) principles has been completed. Consultative workshops with the departments of Health Social Development Education and Office of the Premiers (OTPs) were conducted. Agreements were reached with the Departments of Education Health and Social Development. The Social Development MinMec has adopted the generic structure for Social Development, for approval and implementation. Four provincial Departments of Social Development have already aligned their organizational structures to the approved generic functional structure

A concept document, which will inform the changes to the directive on organizational structures, has been developed. The development of the training modules to capacitate OD Practitioners has been finalized (in collaboration with PALAMA) and the pilot training programme is scheduled for April 2011. A number of 65 consultation requests on changes to the organizational structures of departments have been finalized.

During the first half of the 2010/11 a change readiness study for integrated processes and systems in the public service was completed. Support and advice was also provided to the IFMS project team in the department.

Spatial information on government service points has been posted and can be viewed on DPSA spatial portal.

Draft regulations for the community development participating programme have been developed and will be implemented by March 2013.

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Access	Development of geographic accessibility statistics for selected government services	Data obtained for access study	Terms of reference approved and letters sent to Director-Generals of departments	No variance
	Display spatial information on government service points on DPSA spatial portal	Current data displayed on DPSA portal	Spatial information on government service points has continued to be updated and can be viewed on DPSA spatial portal	No variance
	Support the Development of geographic access norms for government service points	Access norms developed	Differentiated geographic access norms developed for service points of Basic Education, Home Affairs, SA Social development (SASSA), Labour	No variance
	Strengthen capacity in departments to develop geographic access norms and to conduct spatial studies	Three workshops attended by departments	Capacity building workshop was held on the 6 th of October 2010 attended by 56 officials from 25 departments.	Limited internal capacity to undertake workshops. Workshops will continue in 2011.
	Develop guideline on improving geographic access to government service points	Guideline available to all departments	The Guidelines are available to departments on the DPSA website	No variance
	Increase in development and implementation of service delivery Improvement plans focused on value for money	60% of all departments to submit	78% Compliance for current year was achieved and a Report with recommendations completed.	Target exceeded
Service Delivery Improvement Mechanisms				

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Increase the distribution of know your service rights booklets to citizens to facilitate access	100 000 more copies distributed	The overall total distributed for 2010/11 is 247 930 KYSR booklets, Z-Cards 23 7970, posters 9 415 and 38300 booklets distributed.	Implementation far-exceeded the set targets of 100 000 copies of the KYSR programme.
Change Management	Improved working culture (Batho Pele) amongst public servants	Improved understanding of Batho Pele and working culture of public service	A Concept document to re-focus the BPIA has been finalised to ensure alignment with outcome 12 and other government priorities. The schedule for the MPSA outreach programme for the current calendar year was re-focused. All the provinces are implementing the BP programmes. The majority of provinces had the Premiers awards ceremonies in 2010. KHAEDU programme was re-conceptualised for implementation of Batho Pele.	Delays in synchronisation of MPSA schedule and BPIA programme.
	Development of Standard for waiting time for pensions, hospital queues and vehicle licensing centres	20% reduction	Minimal progress was made against this target.	Departments indicate inadequate resources as a challenge to achieving targets. The DHAs Turnaround strategy implementation is used as a benchmark. It provides a good and comprehensive view of how to improve service delivery

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		Reason for Variance
Sub-programme	Output /indicator	Actual performance against target 2010/11 target	Actual	
	A turnaround time strategy for identity documents and driver license applications developed	30 days for IDs. Two weeks for driver licenses	Both targets were not met.	Departments indicate inadequate resources as a challenge to achieving targets. The DHAs Turnaround strategy implementation is used as a benchmark. It provides a good and comprehensive view of how to improve service delivery
	Visible frontline office supervisory staff appointed	Appointment of frontline supervisory staff	The Departments of Health, Home Affairs and Social Development have been supported by the DPSA to employ frontline supervisors. The DPSA is liaising with PALAMA on the training of the appointed supervisory staff.	No variance
	Establishment of community service delivery forums/ committee	Establishment of community service delivery forums	3 out of the targeted 5 Service delivery forums were established The concept document on the national service delivery and transformation steering committee was approved and launched on 30th March 2011 with all nine provinces and national departments.	No variance
Change Management	A complaints management system developed	Development of a complaints management system	A draft citizen complaints and compliments management framework has been developed and is undergoing consultation	No variance

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Service Delivery Planning	Development of Guide on Unit costing, Business process management, Standard Operating Procedures (SOPS), setting of service standards and service delivery improvement plans for all core services delivered by departments	Guide on Unit costing, Business process management, Standard Operating Procedures (SOPS), setting of service standards and service delivery improvement plans developed	All the frameworks and methodologies been developed	Target was exceeded through development of framework and methodology on service delivery model and service charters.
Outcome 12 Delivery Agreement		Output 3: Business Processes, Systems, Decision Rights and Accountability		
Macro Organisation of the State	Development of generic sector specific organizational structures	Generic structures developed and in place	A Concept document on the development of generic structures that include OD principles has been completed. Consultative workshops with the departments of Health, Social Development, Education and OTPs were conducted. Agreement was reached with Education, Health and Social Development. The MPSA has already engaged the North West and the Western Cape EXCOs on OD Principles and practices. Social Development MinMec has adopted generic structure for approval and implementation. Ongoing consultation through Task Teams and consultative workshops is still required for the Generic Structures for Health, Education and the OTPs.	No variance

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		Reason for Variance
Sub-programme	Output /indicator	Actual performance against target 2010/11 target	Actual	
	Development of Report on status of organisational structures in national departments	Report on status of organisational structures	<p>Inputs from the consultation workshops with National and Provincial departments have been consolidated and a final national consultation workshop was conducted in March 2011. A concept document has been developed, which will inform the changes to the directives on organisational structures. The development of the training modules to capacitate OD Practitioners has been finalised (in collaboration with PALAMA) and the pilot training programme took place in KZN in April 2010. 65 Consultation requests on changes to the organisational structures of departments have been finalised.</p>	No variance

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Development of template for HR and financial delegations	Template developed	A draft Principles of Public Administration and Financial Delegations and delegation templates were developed by DPSA and National Treasury. The delegations principles document including delegation templates were consulted with departments in a national workshop, Provincial Treasuries, CFO forum, the G&A Working Committee and G&A Cluster. Populated delegation templates were developed	Cabinet approval of the framework is required before the principles and templates can be published.
	Development of Norms on appropriate level of delegations	Norm developed	A draft Principles of Public Administration and Financial Delegations and delegation templates were developed by DPSA and National Treasury. The delegation principles document including delegation templates were consulted with departments, Provincial Treasuries, CFO forum and in the G&A Working Committee and G&A Cluster	Cabinet approval of the framework is required before the principles and templates can be published.

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access	
Sub-programme	Output /indicator	Actual performance against target 2010/11 target	Actual Reason for Variance
Strategic Objective 2			
To develop effective systems, structures and processes			
Job Evaluation	Issue directive on standardized job evaluation (JE) practices	Directive issued to enable standardisation of JE practices in the public service	The technical analysis on the amendment of the rule base and benchmark job evaluation has been completed
Service Delivery Improvement Mechanisms	Production of Reports on stakeholder engagement inter alia reflecting on needs of citizens	Report produced on stakeholder engagement inter alia reflecting on needs of citizens	Buy in from Provincial departments with respect to the locus of control with regards to the creation and JE of SMS posts. The system will require further amendments to ensure that it caters for all jobs in the Public Service. The technical analysis on the amendment of the rule base and benchmark job evaluation took longer than expected.
	Production of Reports on stakeholder engagement inter alia reflecting on needs of citizens	Report produced on stakeholder engagement inter alia reflecting on needs of citizens	Reports still to be developed and submitted by the Departments of Land Reform and Rural development

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Change Management	Coordination of change management strategy and implementation plan for Single Public Service (SPS)	A change readiness assessment study for institutions impacted by the SPS/IPS completed	The draft strategy framework on managing change has been developed. It was presented to internal management structures, and is being processed for approval by Minister and Cabinet	Refer to reasons for major variances below
Macro Organisation of the State	Production of Report on repositioning of the public service to modernize	Governance structures put in place. ToR rolled out in accordance with project plan.	The document has been reworked based on inputs from within the SDOT branch. Further research has been conducted and the document has been amended from terms of reference to a concept document, DPSA to also provide for change management activities (not previously catered for)	Due to limited human resources the project has been carried over to the next financial year. Further internal consultation will determine whether it will be completed with in-house capacity
	Review of Handbook on appointment of board members	Handbook on appointment of board members reviewed and approved	The handbook has not yet been reviewed as the review is dependent on the Presidential Review Commission on State owned enterprises (SOES) which is reviewing the governance and ownership practices applicable to state owned enterprises	The Handbook can only be finalised after the commission concluded its work and the report of the Commission has been approved by Cabinet as policy context

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic Objective 4				
To ensure effective employment entry into public service and HRD/cadre development				
Change Management	Increase in the number of SMS attending Khaedu Programme	1 000 additional SMS trained	1610 SMS have attended Khaedu training in the current year through Palama. The aggregate total to date is 6977 of officials attended. The New Khaedu curriculum was developed and piloted by Palama in November 2010. Its implementation is scheduled to commence in April 2011. Additionally a joint Khaedu programme with GTZ to implement a turnaround service delivery strategy in 8 hospitals is in progress.	There is marked improvement in the number of SMS that attend Khaedu due to the recognition of the relevance of the programme towards improved competences for public service managers
	Increase in learning, knowledge and capacity of public servants through service delivery products (e.g. Service Delivery Review Journal, Best Practices case studies, SD Portal, etc)	Approved Knowledge Management Framework	The framework was not completed and approved as planned	The current Draft framework needed to be reworked to be aligned with Public Service Regulations and the new deadline for the further consultations and finalization is the 3 rd quarter of 2011/12

PROGRAMME 5: SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic Objective 6				
To promote healthy, safe working environments for all public servants				
Service Delivery Improvement Mechanisms	Implementation of Framework on working environment improvement	Framework implemented	No progress was achieved against this target	Limited internal human resources
Strategic Objective 8				
To encourage citizen engagement and Public Participation				
Community Development Workers Programme	Development of Norms and Standards document on how CDWs can engage communities	Norms and standards document on how CDW can engage communities developed	The Norms and standards have not been developed, however workshops were conducted in 8 provinces where various stakeholders were consulted and information gathered for the development of guideline on how CDWs can effectively engage citizens.	Refer to reasons for major variances
	Development of policy on utilisation of CDWs	Policy in place	Draft policy has been developed which was dependent on a regulatory framework which is currently under consideration. Ongoing engagement with Department of Cooperative Governance on regulatory environment	Without the approval of the regulations, the CDW policy cannot be finalised

Reasons for major variances between target and actual

The department is in the process of creating a legislative environment for the Community Development Worker (CDW). To this end draft CDW regulations have been developed and submitted the Minister for approval. The CDW policy will be developed in 2011 once the regulations have been approved and finalized.

The norms and standards for Community Development Workers were not developed because in order to develop the norms and standards it was necessary to first consult stakeholders including community development workers as this is a public participation issue. To this end consultations were conducted in 8 provinces through stakeholder workshops. The inputs gathered will enable the development of the guideline.

A change readiness assessment study for institutions and departments impacted by the Single Public Service was not done. The branch is still waiting the Finalisation of the Public Administration and Management Bill in Parliament. In the process work in this area was refocused to develop of the draft strategy framework on managing change in the Public Service.

Programme 6: Governance and International Relations

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; fight against corruption and carry out participatory monitoring.

Measurable Objectives:

Promote good governance in the public service nationally and internationally through ethical conduct compliance to legislation and monitoring and evaluation

Summary of achievements

Monitoring and Evaluation

Four Employee Satisfaction surveys were conducted in the Offices of The Premier in Limpopo, North West, Free State, National department of Transport and Presidency.

A Service User Satisfaction Methodology was developed and consulted with the delivery partners (GCIS and StatsSA). The methodology was also presented and broadly consulted with the Limpopo; Mpumalanga; Northern Cape; Kwa-Zulu Natal and Eastern Cape Provinces.

The public service monitoring and evaluation framework, guidelines, glossary of terms and capacity development plan have been developed for implementation with government departments in 2011/12. Provincial visits on M&E Framework for the public service were conducted in five Offices of the Premier that is Limpopo; Mpumalanga; Northern Cape; Kwa-Zulu Natal and Eastern Cape. Consultations in remaining Provinces will be conducted in 2011/2012 financial year.

The M&E human capacity questionnaires have been developed and piloted in five Offices of the Premier. The capacity development sessions will commence in 2011/2012. 23 officials from different DPSA branches were trained on the Introduction to M&E facilitated by PALAMA

Stakeholder Information Needs Analyses were conducted in MPSA (DPSA; PALAMA; GEMS and CPSI) and with departments at the centre of government that is National Treasury; Office of the Public Service Commission and COGTA.

M&E information requirements were consolidated and reports produced. Four analytical and evaluation reports on the implementation of the Department of Public Service and Administration's policies across the public service were produced through the public management watch (PMW) system.

A strategy, to improve and maintain the quality of data within PERSAL, was developed and is being implemented to strengthen the monitoring of HR Policies within the Public Service. The publishing of a Strategic HR Performance Report forms part of the strategy and these reports were developed and are disseminated on a quarterly basis.

An M&E portal was also developed and rolled out within the DPSA to enable policy owners within the department to monitor the implementation of their policies within the Public Service

International and African Affairs

The department hosted a number of events that were attended by delegations from different countries. These include; the Southern African Development Community Senior Officials Steering Committee from which a strategy on the establishment of a SADC public administration cluster was developed; the Continental Capacity Developmental Programme from which strategy on continental capacity building programme was developed; the branch also coordinated dpsa's representation at the champion and Bureau meetings in Maputo Mozambique and Nairobi Kenya and coordinated the implementation of AAPSIA and the 32nd African Association of Public Administration and Management (AAPAM) Round-Table Conference attended by more than 300 delegates from across the continent.

The department also hosted various delegations which included; Eleven officials from the Ministry of Home Affairs in Vietnam who learned of the South African HR Performance Management System and current remuneration approach; Six officials from Zambia who on the South Africa's Senior Management Service benefit packages; Six officials from Zimbabwe on conditions of service and good labour standards, Six officials from France on recruitment and selection processes and Six Namibians on Job Evaluations and remuneration packages for Public Service. The DPSA participated in the Senior Officials' meeting on RSA – Kenya JCC and also coordinated a fact finding mission for the DDG: Governance to DRC and the study tour for the Sudanese head of service.

The Ministry for Public Service and Administration participated in the 8th RSA-India JMC, co-Chaired the Human Resource and Development sub-committee as well as the 7th meeting of the IBSA Working Group on Public Administration. The Branch facilitated the Deputy Minister's visit to China to advance RSA – China bilateral relations and Ministers' travel to Malta for the CAPAM meeting.

African Peer Review Mechanism

The African Peer Review Mechanism Plan of Action (APRM) was developed and the 2010 Annual report submitted. Furthermore the National APRM Framework for institutionalising the APRM programme in the national development process was drafted and initial stakeholder consultations conducted.

The DPSA influenced the continental agenda and public service reform through making Inputs (1) to the final draft of the African Public Service Charter which was ratified by the AU in Jan 2011; (2) the final draft of the Long Term Strategy for the implementation of the Continental Governance and Public Administration Programme (2) and (3) to the AAPSIA Marketing and Adjudication processes. The DPSA also developed a Strategy for the Continental Capacity Development Programme

Integrated Public Administration Reforms

As part of its strategic thrust to enhance and deepen access initiatives in the country; the DPSA together with national provincial and local partners ensured the achievement of the infrastructure establishment phase of a pilot urban mall in Soweto which was opened in February 2011.

In supporting the Minister's consultative processes on the Single Public Service, an options document and a Process Map to Parliament has been compiled.

Integrity and Ethics Management

The Special Anti-corruption Unit was launched on the 25th of November 2010.

The drafting of the Public Sector Integrity Management Framework was completed.

The DPSA assisted the Democratic Republic of Congo in developing an anti-corruption strategy. The strategy was handed over to the government of the DRC at a ceremony that was held in October 2010 in Kinshasa.

The development of the NQF 4 anti-corruption training programme was completed by 31 May 2010. A total of 860 officials were trained in the Public Service by 31 March 2010.

The development of the NQF 5 anti-corruption training programme was completed and submitted to PSETA for accreditation by 31 March 2010.

The Anti-corruption training programme for business officials was completed in June 2010 and a total of 1081 officials were trained nationally.

The RSA-Phase 2 evaluation report was completed and approved in June 2010 by the OECD Working Group on Bribery. The implementation Plan was developed and consultations were held with various stakeholders.

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Monitoring and Evaluation	Evaluation of the effectiveness, efficiency and efficacy of DPSA policies and programmes	4 employee satisfaction surveys in 4 Premiers Offices (in-house)	6 surveys completed	2 additional surveys conducted over and above the 4 planned for 2010/11
	Service User Satisfaction Survey methodology and tools developed	12% improvement on the baseline	The baseline has not yet been determined, however 5 Premier's offices were consulted on the methodology and their inputs incorporated.	The baseline is still to be determined.
	Promotion of M&E System and Data Integrity across the public service	Develop a strategy to assist departments to improve quality of PERSAL information and monitor progress	The Persal Clean-up strategy has been developed	Monitoring has not yet begun due to capacity constraint within the Unit
		Quarterly distribution of management Information to departments	Quarterly Strategic Human Resources and Public Management Watch reports were distributed to all departments	No variance
		Monitor and report on the funded ratio within departments	The funded ratio within departments is being monitored and reports submitted to department as part of Strategic HR Report	No variance
	Provide support to departments in using PERSAL as a management information system	5 Provinces were visited and the Strategic HR Performance report was introduced and workshopped with all the provincial department.	No variance	

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		Reason for Variance
Sub-programme	Output /indicator	2010/11 target	Actual	
		Implementation of assistance projects based on assessment of improvement of data quality	As part of the assistance project Methodologies and tools in the PERSAL Cleanup and tools were provided to provinces to address the cleanup. Information that displays the effect of bad data was also provided. The advocacy of the PERSAL Cleanup commenced within the DPSA and other departments.	Lack of Support and buy-in from Departments Top Management (DGs,HODs, DDGs & HR Managers) 4 Departments were selected in Limpopo, NW and the EC based on the funded ratio's. Letters were sent to the Provinces to initiate the projects. From the three provinces selected NW was not visited
Outcome 12 Delivery Agreement				
Output 4: Corruption tackled effectively				
Ethics and Integrity Management	Development and implementation of the Public Sector Integrity Management Framework	50% reduction in cases of conflict of interest	A national workshop was held on 25 November 2010, the Framework is being finalised for presentation to Cabinet.	Progress is dependent on Minister's approval of the Framework for submission to Cabinet. A Cabinet Memorandum has been prepared to take the Framework to Cabinet.
	Development of the Anti-corruption Norms and Standards for Local Government	Anti-corruption Norms and Standards developed and approved	No progress has been achieved against this target	Due to lack of internal capacity
	Coordination of Anti-corruption Activities	4 Quarterly meetings and monthly sub-committee meetings and Working Group Meetings	2 quarterly meetings and 4 Working group meetings were attended	No clarity about the role of the ACCC since the establishment of the Inter-Ministerial Committee on Corruption and other structures such as the working group. The DPSA has written to Departments to nominate officials to serve on the IMC task Team

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
	Development of Anti-corruption Capacity Building Programme Training Programmes	2 training programmes including corruption risk and whistle blowing mechanism for anti corruption practitioners and law enforcement officials developed	A training programme for anti-corruption practitioners has been developed and submitted to PSETA for accreditation. Unit Standard for development of the training programme for law enforcement officials was completed. Curriculum development is still be completed	The process for the development of the unit standard by SAQA took longer than expected. This delayed the development of curriculum for the training programme for law enforcement officials.
		920 general employees trained	A total of 860 officials has been trained with 60 officials still to be trained	Training schedule had to be suspended during the Public Sector wage strike. In addition, PALAMA could not provide more trainers to roll-out training to all nominated officials. A discussion was held with PALAMA to defer outstanding sessions to the first quarter of the new financial year.
	Establishment of the Special Anti-corruption Unit to coordinate and support the management of anti-corruption processes in the public service	70% of disciplinary cases concluded	No progress has been achieved against this target	Refer to reasons for major variances below
		Legal assistance and support to departments provided	No progress has been achieved against this target	Due to lack of internal capacity

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic Objective 1				
To ensure improved service Delivery Quality and Access				
Integrated Public Administration and Reform	Aligned Strategy toward the development of overarching legislation for the SPS	Aligned Strategy based on outcome of discussions at political level	A draft aligned Strategy , a draft Cabinet Memo and a revised <i>Process Map to Parliament</i> were compiled and submitted to the MPSA for approval	Refer to reasons for major variances below
	Support to Legal Services with the development of an Options Document for the draft PAM Bill	Options Report	An options report was compiled jointly by Legal Services and the Governance branch.	No variance
	Support to SDOT with the establishment of the Pilot Urban Mall Project	Establishment and opening of Government's first pilot urban mall in Soweto	The centre was opened in February 2011	No variance
Strategic Objective 2				
To develop effective systems, structures and processes				
Monitoring and Evaluation	Finalisation of M&E Policy and Implementation Support to departments	The Framework Implemented	Phased implementation of M&E Framework has been achieved. with 80% implementation achieved. Other elements of the Framework have been partly achieved based on their dependency on other stakeholders.	Delay in the approval of M&E Framework for the public service. The M&E Framework for the public service and M&E Guidelines are being implemented despite the fact that they are being submitted for approval ; editing, layout and design have been completed and ready for printing once approved ;

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
		M&E Capacity Development Plan	The M&E Capacity Development Plan was finalized and 23 officials trained on the Introduction to M&E. The M&E Capacity development questionnaire has been piloted in 5 Offices of the Premier.	Awaiting approval of M&E Capacity Development Plan as part of M&E Framework
		M&E Guidelines implemented	M&E Guidelines were completed and partly implemented	Awaiting approval of Guidelines as part of M&E Framework
	Promotion of M&E System and Data Integrity across the public service	Compliance module of M&E system operational	The compliance module of M&E System is partly operational with the Pilot completed.	Challenges experienced in the hosting of the system at SITA. DPSA will internally host the system. Roll out to provinces will commence in the 1 st quarter of 2011/12
		Quarterly distribution of management Information to departments	Quarterly(Strategic Human Resources and Public Management Watch reports were distributed to all departments	No variance
		Monitor and report on the funded ratio within departments	The funded ratio within departments is being monitored and reports submitted to department as part of the Strategic HR Report	No variance

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Monitoring and Evaluation	M&E Portal	All indicators in the Matrix updated and baseline data collected	The Matrix and Baseline has not yet been completed	No baseline in some o the outputs and sub-outputs of outcome 12 In some instances baseline information do not yet exists as instruments are being developed to collect the baseline. The baseline was created and provided to the relevant project managers for the indicators where the data is available
		4 Quarterly PMW reports in 2010/11	As at the end of March 2011 , 3 quarterly reports had been produced and the 4 th report was being finalised	Late availability of data to generate reports on time. Dependency on other stakeholders to provide data on time

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic objective 9				
To tackle corruption effectively				
Implementation of the 2nd National Anti-corruption Programme	NACF Workshop	The NACF workshop was held and the recommendations of the Workshop were implemented through the establishment of various task teams. The DPSA participated in 3 of the established task teams.	No variance	
	Establishment of the national integrity system	The draft system has been developed and the task team responsible for this task has produced a report which contains recommendations on how to strengthen the NIS. The NACF is meeting in May 2011 to approve the draft national integrity system document	No variance	
	Anti-corruption strategy for the DRC developed	The Strategy has been developed	No variance	
Development of framework to Support DRC: Implementation of MOU Communications and Awareness campaign and Training conducted	Training conducted	A total of 1081 officials have been trained		
	Design a communication campaign targeting the public sector and the business sector	The Communication Campaign has been designed	No variance	

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access	
Sub-programme	Output /indicator	Actual performance against target	Reason for Variance
Strategic Objective no. 9		2010/11 target	Actual
Ethics and Integrity Management	To tackle corruption effectively Implementation of efficient anti-corruption compliance and enforcement of measures and frameworks	Incorporation of Corruption Management Information System into the IFMS	The process is underway to incorporate CMIS into IFMS
			90%
			90%
			50% of municipalities with capacity to fight corruption
			Finalization of the draft Phase 2 Report Attendance and participation in the OECD Working Group meeting. Approval and publication of the Phase 2 Report. Implementation of the Action Plan
			No variance
Improving the effectiveness of the anti-corruption framework	Public Perception methodology developed. Adopt a national, uniform ethics campaign. Contribute to the reduction of the number of South African approached for a bribe Collection and analysis of data on corruption Impact appraisal of the national anti-corruption framework	A draft questionnaire for the survey has been developed.	This was a project in the Delivery agreement which could not be undertaken due to limited human and financial resources.
			No progress has been achieved against this target
			No progress has been achieved against this target

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
Strategic Objective 10				
To contribute towards improved public service and administration in Africa and the international arena				
African Peer Review Mechanism	Management of the National APRM Programme	Production of 2 nd Annual Progress Report	The 2 nd APRM Annual Progress Report has been produced and submitted	No variance
		Approved and implemented Communication/ Media Strategy	No progress has been achieved against this target	Due to lack of internal capacity
		Institutionalization of the national APRM system	No progress has been achieved against this target	Due to lack of internal capacity
		Knowledge sharing Information dissemination systems created	No progress has been achieved against this target	Due to lack of internal capacity
		Continued coordination of the NGC	The dpsa continued to provide coordination support to the NGC	No variance

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
International and African Affairs	Development of the Framework for the management of Bilateral and multi-lateral relations and cooperation of MPSA	Approved framework	A Draft framework has been developed	The draft Framework was submitted to the CD:AA but owing to her secondment the project stalled
		Continental agenda influenced	1) Inputs were made into the final draft of the African Public Service Charter which was ratified by the AU in Jan 2011 (2) Inputs were made into the final draft of the Long Term Strategy for the implementation of the Continental Governance and Public Administration Programme (3) Inputs were made into the AAPSIA Marketing and Adjudication processes. A Strategy for the Continental Capacity Development Programme was developed	No variance
		Signed MOUs, Action Plans and Reports	There were no signed MoU's and the Action Plans and reports were not developed.	Burundi, Rwanda and Zimbabwe have never responded to requests to facilitate signing of the MoU whereas the Egypt MoU could not be implemented since IAA was unable to travel to Egypt for experts meeting
		The SADC Ministerial Consultative Forum Established	The SADC Senior Officials Steering Committee was established and met two times during the period under review	No variance

PROGRAMME 6: GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION

Outcome 12 Delivery Agreement		Output 1: Service Delivery Quality and Access		
Sub-programme	Output /indicator	Actual performance against target		Reason for Variance
		2010/11 target	Actual	
		Bilateral Exchange Programmes facilitated and managed	All emerging bilateral exchanges have been facilitated and managed Study and technical tours for Zambia, Zimbabwe, Namibia, France and Vietnam were facilitated	No variance
		International Multilateral Relations	The Ministry participated in the 8 th RSA-India JMC and co-Chaired the HRD sub-committee as well as the 7 th meeting of the IBSA Working Group on Public Administration. The Department participated in the – Kenya. The department facilitated the visit to China by Deputy Minister to advance RSA – China bilateral relations and Ministers’ travel to Malta for the CAPAM meeting.	No variance

Reasons for major variances between target and actual

The Aligned Strategy toward the development of overarching legislation for the SPS could not be developed as work in this area was dependent on the outcome of discussions at the political level. In December 2010 the Minister for Public Service and Administration announced his preferred option which requires amending of existing legislation as opposed to the introduction of a new piece of legislation. A Cabinet memo has been developed which details activities to be performed from consultations; for Cabinet approval and tabling in Parliament. The draft Public Service Act Amendment Bill will then be submitted to Cabinet for approval to consult at NEDLAC, discussed at NEDLAC and resubmitted to Cabinet, and upon Cabinet approval be tabled in Parliament.

The target of 70% of disciplinary cases concluded by the Special Anti-Corruption Unit (SACU), could not be undertaken as the capacity of the Unit still needs to be strengthened to assist in achieving its objectives. A feasibility study is being conducted which will include the determination of the corporate form and organisational structure for SACU.







Section 4: Annual Financial Statement



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REPORT OF THE AUDIT COMMITTEE for the year ended 31 March 2011

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance:

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

Name of Member Attended	Number of Meetings
Mr. M Dukandar (Chairperson)	6
Dr. DP van der Nest	6
Ms. M Manyama–Matome (contract expired 30 April 2010)	1
Ms. R van Wyk	6
Ms. Z Mtshazo (appointed 1 September 2010)	1

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 supply chain management human resources and the performance information environment. Attention needs to be paid to ensure that performance information is relevant reliable and measurable in compliance with the PFMA. In many instances the matters reported previously have not been fully and satisfactorily addressed. The committee views the non-compliance with the internal procedures as an area for receiving urgent attention. A further area of concern is the high vacancy rates within the department especially at senior management level. The Audit Committee will monitor these issues 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 believes that the prolonged time taken to fill the key posts of the Accounting Officer and the CFO has impacted the stability and the morale within the department. Both posts were filled after being vacant for one and four years respectively. We are concerned that the accounting officer's post is vacant once again and recommend that it be filled as soon as possible.

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. It was however noted that the reporting of performance information against set objectives is an area for urgent attention.

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 acting 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

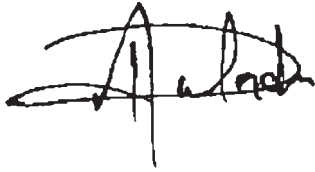
The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audits.

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 acting 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 another unqualified audit report for the year under review. Our appreciation is also extended to the Chief Financial Officer and the finance team for their efforts regarding the financial statements for the year and to the team from the Auditor-General for the value they continue to add to the Department.



Chairperson of the Audit Committee

Date:

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

The functions of the Department of Public Service and Administration in terms of its constitutional and legislative mandate are to: transform and modernise the public service; oversee changes to the structure of the public service; establish norms and standards for human resources and development conditions of services labour relations information technology and service delivery; issue directives and regulation for the public service; formulate the national anti-corruption strategy; and exercise oversight over the State Information Technology Agency (SITA).

Informed by government's major priorities the department has adopted five overarching strategic objectives for the 2010/11 financial years:

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

1.1 Important policy decisions and strategic issues facing the department

In 2010 the government introduced the outcomes approach and directed government departments and institutions to work collaboratively in implementing selected programmes and initiatives aimed at improving service delivery. A total of 12 Outcomes were identified for implementation with specific ministers being assigned to coordinate their implementation.

The Minister for Public Service and Administration has been allocated the responsibility to coordinate the implementation monitoring and reporting on *Outcome 12: An efficient effective and development oriented public service and empowered fair and inclusive citizenship* which is aimed at improving the administration governance and overall performance of the public service for improved service delivery. The Minister for Public Service and Administration also entered into a Performance Agreement with the President. The performance agreement is a mechanism to implement the prioritised areas where focus will be put to improve the public service.

- 1) The department has in the 2010 strategic plan identified the following 10 Strategic objectives that will guide its activities and focus over the Medium-Term;
- 2) Service delivery quality and access
- 3) Effective systems structures and processes
- 4) Leverage information and communication technology (ICT) as a strategic resource (enabler)
- 5) Effective employment entry into public service and human resource development (HRD)/cadre development
- 6) Efficient human resource management (HRM) practices norms and standards
- 7) Healthy safe working environments for all public servants
- 8) Appropriate governance structures and decision-making
- 9) Citizen engagement and public participation
- 10) Corruption tackled effectively

Contribution towards improved public service and administration in Africa and international arena

1.2 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 the Public Service and Administration. During 2010/11 work in this area was dependent on the outcome of discussions at the political level. Options were developed to take the legislative process forward. In December 2010 the Minister for the Public Service and Administration indicated his preferred option namely to amend the Public Service Act and related legislation instead of bringing a new piece of legislation. Preparation of documentation to obtain Cabinet's approval for this option is underway.

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 were prepared and submitted to the Minister for Public Service and Administration for consideration. The Minister however indicated amendments to Public Service Act will require a new set of regulations after adoption of amendments by Parliament. Therefore the new set of regulations is no longer proposed but only amendments are needed for Outcome 12 and those required to fully give effect to the Amendment Act (Act 30 of 2007). Work is in process on these amendments.

1.3 Significant events

The 32nd Roundtable Conference of the African Association for Public Administration and Management (AAPAM) was co-hosted and organised by the DPSA on behalf of the Government of the Republic of South Africa and the AAPAM-SA in Durban South Africa from 15 to 19 of November 2010. 270 delegates from 27 countries attended the conference. Among the participants were Cabinet Ministers; Heads of Public/Civil Services and Secretaries to Cabinet; Permanent/Principal Secretaries and other high ranking Government Officials; Chairpersons and Commissioners of Public Service Commissions; Heads of Management Development Institutes; Development Partners; representatives of Statutory Institutions; scholars and researchers. The delegates also included fifteen AAPAM Young Professionals. The overall objective of this roundtable was to focus attention on the unique responsibilities that strategic visioning places on national public administration systems.

During November 2010 the Centre for Public Service Innovation (CPSI) successfully hosted the 8th Annual Public Sector Innovation Awards. A total of 108 entries were received. The winner was also a CAPAM Award finalist whilst three other finalists and two past finalists were also selected as finalists for the UN Public Sector Awards. One of these the IEC Result slip scanning project will be awarded the UN Public Sector Award on 23 June 2011.

1.4 Major projects undertaken during the year

Human Resource Management and Development

This programme's major contribution during the year under review relates to the strategic output to develop effective systems structures and processes. The objective is to develop and implement an integrated HRD strategy monitor employment practices conduct human resource planning and diversity management and improve the health and wellbeing of public service employees. In accomplishing this objective the following were achieved:

HR Connect project

The implementation of the HR Connect project in 46 departments continued during the 2010/11 financial year. The departmental supervisor briefings were completed and survey forms were printed and distributed to participating departments. Seven education departments' printing and supervisor briefings were delayed in the 4th quarter due to the finalisation of educator and specialist profiles in conjunction with the Department of Basic Education. Due to significant structural changes as a result of the restructuring exercise in the Western Cape (together with the roll-out of a shared services model) the implementation of HR Connect in the Western Cape had to be stopped temporarily. The Western Cape has indicated that the process can be completed in 2011/12.

Labour Relations and Compensation Management

Conditions of services

During the 2010/11 financial year the DPSA conducted an investigation into the development and implementation of a revised housing policy for the improvement of home ownership in the public service. Proposals for a Housing Finance Scheme in the public service were also developed. Further analysis and refinement of these proposals is currently underway.

This programme was also tasked with the review of the Exit Management Strategy in the public service. The objective of this strategy is to facilitate a seamless process from government departments to the Government Pension Administration Agency (GPAA) as well as to shorten the waiting periods for pension payouts. A survey and data collection process commenced during 2010/11.

Salary Negotiations

Public service negotiations for salaries and improvement on conditions of service commenced on 16 April 2010. Following protracted negotiations without reaching a settlement labour parties declared a deadlock. Labour parties subsequently commenced with industrial action which commenced on 18 August to 06 September 2010. The strike was characterised by high incidents of intimidation which was accompanied by incidents of assault on non-striking employees and community volunteers. There have been reports on damage to government property at a national and provincial level. It is noteworthy that the public service has been relatively stable since the advent of democracy; in total we have had two major public service strikes 2007 and 2010 respectively in 16 years. Although the strikes were few numerically their impact on the delivery of public services was however felt by society as a whole.

Integrated Financial Management System (IFMS)

IFMS is a joint project between DPSA National Treasury and the State Information Technology Agency. DPSA is the custodian of the HR module of this project. In 2009 the appointment of the selected service provider was finalised and the blueprint for the HR generic template which forms the basis of the HR module was developed. In the 2010/11 financial year the implementation of the newly developed HR model kicked off in the first two lead sites namely the DPSA and the Free State Education department. The first users in the DPSA pilot site started using the system with effect from 29 November 2010. The implementation process in the Free State Department of Education is also underway with the blueprint workshops that commenced in November 2010.

Urban Thusong Centre

One of the major initiatives of government is the introduction of the Single Public Service initiative that seeks as one of its objectives to bring the three spheres of government together to ensure a greater move toward more joined up and integrated approaches with the delivery of services. To test different modalities government decided to embark on a pilot project with the aim of establishing a 'Government one-stop-shop' in a shopping complex that offers citizens access to information and services from all three spheres of government and agencies from a common access point. In 2008 a three year Lease Agreement was secured to lease space at the Maponya Mall in Soweto for the purpose of establishing a Thusong Service Centre. The DPSA Developed the Business Processes an Operational Manual Occupational Health and Safety Procedures and House Rules. The infrastructure which included: development of the lay-out and design Construction of the Centre ICT infrastructure installation security infrastructure installation; furniture and fittings and the branding of the Centre were established. To date all the departments and institutions except the City of Johannesburg have moved into the centre and started to provide their respective services. The Centre was opened in February 2011 and for the months of February and March 10 693 citizens were served.

Information and Communication Technology

ICT Connectivity of Thusong Service Centres

The Thusong Service Centre Programme formerly known as the MPCC Programme was established by government in 1999. The purpose of these centres is to provide access to integrated government services and information to communities in remote rural areas which have less access to services than those in urban areas.

The DPSA together with the State Information Technology Agency (SITA) have deployed a shared ICT platform that allows departments to securely connect to their respective back end systems and applications in order to provide automated services where these exist. To date the DPSA has successfully connected 83 centres to the shared ICT platform. In order to ensure the continued success of these centres all departments that are located in these centres were requested to provide assistance with the following: An annual contribution of R3 million to fund the operational costs associated with connecting Thusong Service Centres; provision of computer equipment (printers and desktops) to enable their staff members to access their back end systems from the centres; training of their staff members to use the computers and line of business applications relevant to the work of the department; and Officials and related infrastructure be deployed to centres in non-served areas to allow their departments to extend their service footprint and services to these rural communities.

Service Delivery Improvement

Batho Pele

The concept document to re-focus BPIA to ensure alignment with outcome 12 and other government priorities were finalised during 2010/11. The outreach programme of the Minister for Public Service and Administration was also rescheduled and re focussed. The Khaedu programme was re-conceptualised for better implementation of Batho Pele.

Frameworks and methodologies

During the year under review frameworks and methodologies on: Service Delivery Models; Business processes; quality management; standard operating procedures; setting of service standards; service charters and service delivery improvement were drafted and consulted. These frameworks are currently awaiting approval.

Community service delivery forums

A concept document on the national service delivery and transformation steering committee was approved and launched during March 2011 with all nine provinces and national departments.

Organisational structures

Inputs from consultation workshops with national and provincial departments have been consolidated and a final national consultation workshop has been conducted in March 2011. A concept document has been developed which will inform the changes to the directives on organisational structures. The development of the training modules to capacitate Organisational Development (OD) practitioners has been finalised in collaboration with PALAMA and the pilot training programme commenced in April 2011. In total 65 consultation requests on changes to organisational structures of departments have been finalised.

Center for Public Service Innovation (CPSI)

During the year under review the CPSI successfully replicated a perma-culture model at Helen Joseph Hospital where it improves food waste management patient therapy and the nutritional value of food served at the hospital. This model has been shared with all Gauteng hospital Chief Executive Officers.

The piloting and testing of an assistive device for visually impaired teachers were successfully concluded and the device will be handed over to the Minister of Basic Education at the DPSA 2011 Budget Vote ceremony.

CPSI continued to be amongst the top three up-loaders of content to the United Nations Public Administration Network (UNPAN) Portal with 1 479 uploads between April 2010 and March 2011. SADC usage of the portal continued to be high with South Africa being the 2nd highest user country after the United States. CPSI was awarded two United Nations awards in 2010 for their valuable contribution to the Portal.

The Multi-Media Innovation Centre (MMIC) was launched by the Minister for Public Service and Administration in June 2010. There is an overwhelming demand for the use of the centre by departments and the private sector. It has already been used

by departments such as Correctional Services Gauteng Provincial Administration Agriculture and Social Development and donors such as GIZ and BTC.

Two editions of the journal Ideas that Work have been published and disseminated and Commonwealth Association for Public Administration and Management (CAPAM) requested the CPSI to share and exchange content for cross-publication.

Governance

Ethics and integrity management

On 25 November 2010 the Special Anti-corruption unit was launched and the draft Public Sector Integrity Management Framework was tabled for consultation. The DPSA as a coordinator of South Africa facilitated the adoption of the phase 2 Evaluation Report in relation to compliance with the accepted international anti-corruption instruments in a working group during June 2010. In the area of the Democratic Republic of the Congo (DRC) anti-corruption programme the first national anti-corruption summit and a roundtable of experts were held and the DRC anti-corruption Strategy was launched.

African Peer Review Mechanism

South Africa tabled its Second Report on the Implementation of the National Programme of Action (NPoA) at the 14th Summit of the Committee of participating Heads of State and Government of the African Peer Review Mechanism (APR Forum) in January 2011. The Report covers the period from January 2009 to November 2010 and details the overall assessment of the implementation of the NPoA. The report was well received

Monitoring and Evaluation

A Monitoring and Evaluation Framework and guidelines for the public service were developed and submitted for editing layout design and printing. Monitoring and evaluation stakeholder information needs were conducted in the Portfolio for the Minister for Public Service and Administration and other transversal departments. Consultation reports on these information needs analysis were produced. Employee Satisfaction surveys have been conducted and comprehensive reports were produced for the Office of the Premier (Limpopo) the Office of the Premier (North West) the Office of the Premier (Free State) and the Presidency.

PERSAL Cleanup

The PERSAL Cleanup Strategy has been approved and a Strategic HR performance report was developed and populated with each department's information. These reports were circulated in February 2011 and will be circulated on an annual basis. Seven provincial workshops were held to introduce this strategy and to obtain buy in for the project. Presentations were also done at the PERSAL User Forum and the Governance and Administration (G&A) Directors General Cluster to introduce the strategy.

1.5 Spending trends

The original appropriation for the department as on 1 April 2010 amounted to R651.5 million. In the Adjusted Estimates the appropriation was increased with R7.1 million to a total budget allocation of R658.6 million for the 2010/11 financial year. The increase was appropriated to cover R4.6 million under compensation of employees due to higher personnel remuneration increases and housing allowance increase and an amount of R2.5 million as a roll over from the previous financial year for the HR Connect cohort project.

Of the amount of R658.6 million 27% contributed towards the compensation of employees 34% towards operational funding for the DPSA and 39% was in relation to transfer payments to PALAMA and the Office of the Public Service Commission. The total spending for the year calculates to 95.37% which leaves an amount of R30 488 000 or 4.63% unspent.

Although spending started very slow in April 2010 with only R31 million spending the months between May and October indicated an average spending of R47 million per month. During November 2011 the spending increased to R80.8 million mainly due to the reclassification of the PSETA transfer funding and therefore bringing all PSETA expenditure into the books from a suspense account. The next three months again had an average spending of R50 million per month. The final expenditure for the month of March 2011 amounted to R85.4 million and is made up as follows: Compensation of Employees amounted to R14.7 million; Goods and Services amounted to R47.5 million; An amount of R43 000 was spent on the interest payments on leased assets; Transfers and Subsidies amounted to R20.2 million; and payment of capital assets amounted to R2 million.

The following expenses were high cost drivers for the month of **March 2011**:

<i>Description</i>	<i>March 2011 R'000</i>
<i>Computer services</i>	20 162
<i>Lease payments (Incl. operating leases excl. finance leases)</i>	7 525
<i>Inventory: Stationery and printing</i>	3 788
<i>Travel and subsistence</i>	3 032
<i>Property payments</i>	2 499
<i>Contractors</i>	2 323
<i>Consultants and professional service: Business and advisory service</i>	1 942
<i>Venues and facilities</i>	1 415

The 4.63% under spending was mainly due to:

Compensation of Employees

The amount of R3.9 million is in relation to compensation of employees due to vacancies in the department.

Goods and Services

The total amount of under spending calculates to R25.6 million. The Programmes contributed to the under spending as follows:

Programme 1: R5.1 million – low spending in the area of Internal: IT a delay in the finalisation of a bid for video conferencing equipment and slow spending on resettlement and advertisement cost.

Programme 2: R2.6 million - due to a delay in the finalisation of HR Connect the postponement of the HIV Counselling and Testing Campaign and a delay in the printing of Human Resource Development Strategic Framework (HRDSF) books.

Programme 3: R7.1 million – lower than anticipated spending on the Urban Thusong Centre in Maponya Mall and the postponement of the official launch of this centre.

Programme 4: R5.6 million – lower than anticipated spending on SITA services provided by the State Information Technology Agency and lower than anticipated travel costs.

Programme 5: R310 000 - minimal saving on various items.

Programme 6: R4.9 million – lower than anticipated spending on the Special Anti- Corruption Unit and International African Affairs.

Transfers and Subsidies

Transfer payments to PALAMA and the Office of the Public Service Commission were done on month to month bases up to 100% of the transfer funding classification. The funding for PSETA that was originally classified as a transfer payment was reclassified during the Adjusted Estimates and therefore no longer reflects as a transfer payment.

Payment of Capital Assets

Under spending of R764 000 is mainly due to low spending on IT equipment.

1.6 Virement

Two virements were approved and implemented during the Adjustments Estimate process.

Virement 1

Transfers and subsidies to foreign governments and international organisations were increase with R203 000 to make provision for a subscription fee for the Centre for Training and Research in Administration for Development.

Virement 2

Shifting of funds amounting to R8.1 million from Goods and Services to Compensation of Employees within programmes in the Department as a result of organisational structural changes. Goods and Services were reduced as follows:

Programme 1: Administration	R 562 000
Programme 2: Human Resources Management and Development	R2 438 000
Programme 3: Management of Compensation	R2 164 000
Programme 4: Information and Technology Management	R 282 000
Programme 5: Service Delivery Improvement	R1 841 000
Programme 6: Governance for Public Service and Administration	R 855 000

After the Adjusted Estimates the following virements were approved and applied:

Virement 3

Reclassification of the amount appropriated of R20 million for the Public Service Education and Training Authority (PSETA) from being a transfer payment to the following classification: Compensation of employees (R9.8 million); Goods and services (R9.4 million) Transfers and subsidies (household) (R828 000) and payment of capital assets (R17 000).

PSETA was registered as a public entity on 28 April 2006 and transfer payments for PSETA amounting to R20 million were appropriated to the department in the 2010/11 financial year. The department anticipated to make quarterly transfer payments to PSETA provided that PSETA has the appropriate infrastructure capacity and financial systems in place. As an interim arrangement the department assisted PSETA with operational support (i.e. human resources procurement and finance). This arrangement was made to provide PSETA with sufficient time to establish the required systems and internal controls. Due to the lack of effective and efficient systems of controls PSETA was not be able to adhere to the requirements set out in the Public Finance Management Act section 38 (1) (j) and Treasury Regulations 8.4.2. It is for that reason that the funds were reclassified and the PSETA expenditure is therefore reflected in the books of the Department of Public Service and Administration.

Virement 4

Due to the Public Service Education and Training Authority being placed under administration which resulted in additional costs a total amount of R6 million was reallocated to Programme 5: Service Delivery Improvement as follows: R4.1 million from Programme 1: Administration; R1.5 million from Programme 2: Human Resource Management and Development; and R400 000 from Programme 3: Labour Relations and Compensation Management. The ring fenced funding of the Centre for Public Service Innovation (CPSI) situated in Programme 5: Service Delivery Improvement was increased by R4.4 million mainly

to fund the AAPSIA conference that was hosted by the CPSI and was contributed to as follows: R3.1 million reallocation within the same programme and R1.2 million from Programme 3: Labour Relations and Compensation Management. For the establishment of the Special Anti Corruption Unit an amount of R1.6 million was reallocated within the same programme and funding amounting to R1.2 million was sourced from Programme 3: Labour Relations and Compensation Management. An amount of R2.3 million was moved from Programme 4: Information and Technology Management to supplement the funding for expenditure related to the African Peer Review Mechanism. The funding allocation for hosting of the AAPAM conference was increased with R1.4 million by relocating R130 000 within the same programme; R700 000 from Programme 4: Information and Technology Management and R570 000 from Programme 3: Labour Relations and Compensation Management.

Virement 5

Minor virements were effected to increase the economic classification: Transfers and subsidies to organisations/institutions in order to defray over expenditure. The detail is as follows: International Institute of Administrative Sciences subscription fees amounted to R21 813.99 and this amount was not budgeted for in the 2010/11 financial year. An amount of R21 812.00 was identified from the Goods and Services budget.

A R1 000.00 was donated to a church by the Public Service Education and Training Authority as a courtesy gesture for allowing Public Service Training Authority to host their annual end-year function at their premises and therefore it was necessary to increase transfers to non profit institutions with R1 000.00.

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

1.7 Other material matters

During the year under review the department identified irregular expenditure to the amount of R 12 million which was mainly due to non compliance with procurement procedures. Investigations into these cases are still in progress and disciplinary action will be taken as soon as the investigations have been finalised. The department has put in place additional controls to prevent a recurrence of this type of expenditure. The controls include checklists for issuing of orders and payment of invoices several training sessions and awareness at management level and a review of the department SCM policy.

2. Service rendered by the department

2.1 List of services

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

Administration

The administration programme provides policy strategic leadership management and administrative supports services to enable the ministry and the department to deliver on the mandates. The programme support services such as ministerial support legal services communication internal audit and corporate services.

Direct functional support to the Minister is performed by 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.

Labour Relations and Compensation Management in Government

This programme focuses on the development and implementation of compensation policies and guidelines for the public sector and ensure 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 information technology in government and to facilitate the use of information technology for modernising government and establishing e-government practices within an acceptable information security environment.

Service Delivery Improvement throughout Government

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

Governance for Public Service and Administration

This programme deals with improving 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 fighting corruption and carrying out participatory monitoring.

2.2 Tariff policy

The department does not charge any tariffs for services rendered.

2.3 Free Services

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

2.4 Inventories

Inventories on hand at year end amounts:

ITEM	R'000
Stationery	391
Computer consumables	217
Other	21
TOTAL	629

Inventories were valued on a weighted Average Cost basis.

3. Capacity constraints

Over the last few years the department has been facing capacity constraints due to a constrained compensation budget. Several attempts to increase the compensation budget by reclassifying funding from the economic classification: Goods and Services and requesting additional funding through the yearly MTEF process has been made. During the year under review the original budget allocation for compensation was increased from R174.4 million to R 179.2 million. Additional funding was also requested in the 2010 MTEF process and the total budget allocation for compensation for the year starting 1 April 2011 amounts to R208.8 million.

Towards the end of 2010/11 the department embarked on a process of identifying priority vacant posts in order to ensure the optimal utilisation of the additional funding that would become available as from 1 April 2011. The Minister approved the identified posts as priority for funding on 18 February 2011.

During the 2010/11 financial year the department had an average vacancy rate of 21% and a turnover rate of 10.8%. On 31 March 2011 the department had 542 posts on the approved establishment of which 49 were unfunded vacancy 436 were filled and 106 were vacant.

4. Utilisation of donor funds

Canadian funds

During the 2010/11 financial an amount of R8.4 million was received from the Canadian Government for the Anti-Corruption Capacity Building Programme. The purpose of the project is to strengthen competencies of law enforcement officials and anti-corruption practitioners to prevent detect investigate and monitor corruption. The project is also aimed at increasing the ability to identify and report on corruption by public officials and increase the ability of public officials to make ethical judgements. During the year under review an amount of R4.8 million was spent and the remaining amount of R3.6 million will be rolled over to the 2011/12 financial year.

Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ funding)

During the 2009/10 financial year GTZ committed R593 000.00 to fund the 2009 Annual Innovation Conference and Innovation Awards projects. The unspent amount of R72 000 was rolled over to the 2010/11 financial year and the second tranche amounting to R193 000.00 was requested during 2010/11. An amount of R265 000.00 was spent on the project.

Another amount of R619 500.00 was also received from GTZ for the training of public servants on the Mainstreaming of HIV and Aids during the 2010/11 financial year. This project is aimed at training 400 participants through the University of Pretoria.

5. Trading entities and public entities

State Information Technology Agency (SITA)

The State Information Technology Agency (SITA) is a private company established in terms of the State Information Technology Agency Act (1998). The MPSA represents the State as the sole shareholder in SITA and exercises 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 coordinated framework for providing appropriate and adequate education and training services to the public service. During the 2010/11 financial year PSETA was still working under the umbrella of the DPSA due to operational difficulties. The initial transfer payment of R19.9 million was reclassified to compensation for employees and goods and services.

Centre for Public Service Innovation (CPSI)

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

6. Organisations to whom transfer payments have been made

Transfer payments were effected to the Office of the Public Service Commission (OPSC) and the Public Administration Leadership and Management Academy (PALAMA). The amounts respectively calculated to R134 595 000.00 and R118 414 000.00. 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 are under

the Minister for Public Service and Administration and are still classified as departments in terms of the Public Service Act. They will remain as such until it has been decided to change their scheduling to a constitutional institution and a public entity.

7. Public private partnerships (PPP)

The DPSA is participating in the RTG 718 PPP transversal contract that was signed on the 9th of November 2006 between the National Department of Transport and Phakisaworld Fleet Solutions limited (now called Phakisaworld) for a period of 5 years for the provision of fleet vehicles. DPSA signed a Service Level Agreement on 3 June 2009. The DPSA projected an average savings amount of R350 936.76 per annum prior to participating in the contract. Subsequently an average annual savings of R457 719.82 has been calculated from July 2009 to June 2010 for the 19 vehicles.

8. Corporate governance arrangements

Risk management

A risk assessment process which includes the identification of fraud-related risks is undertaken annually through which the department identifies evaluates and allocates responsibility for managing and controlling the business risks confronting the department. Fraud prevention workshops need to be conducted with departmental officials to create awareness and familiarise them with the contents of the approved fraud prevention plan and the implications thereof.

The Audit Committee continues to be an integral component of the risk management process by playing an oversight role on the risk management and fraud prevention strategies. The Committee reviews processes and discusses critical issues in respect of risk management fraud and corruption during its quarterly meetings.

Internal Audit

The Department's Internal Audit directorate operates in accordance with the requirements of the PFMA Treasury Regulations and the approved Internal Audit Charter which defines the purpose authority and responsibility of the unit. The audit approach and methodologies of the unit are based on the Standards for the Professional Practice of Internal Auditors.

The Internal Audit Unit focuses mainly on providing assurance and consultancy services to management and the Audit Committee on matters pertaining to systems of control risk management and governance in line with the definition of Internal Audit as outlined by the Institute of Internal Auditors. The Unit tables quarterly reports before the Department's Audit Committee.

Audit Committee

The Department has an effective Audit Committee comprised of external members and functions in accordance with the terms of reference that are in line with the requirements of the PFMA and Treasury Regulations. The Committee monitors compliance with relevant legislation and ensures that appropriate systems of internal control are maintained to protect the department's interests and resources.

The Audit Committee continuously assesses the performance of the Internal Audit function to determine the level of its effectiveness within the Department. The Committee held four quarterly meetings during the reporting period to evaluate the reports of Internal Audit and the department's quarterly performance reports.

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 bidding tenders which are tabled.

Code of conduct and conflict of interest

Conflict of interest in the department is minimized by the declaration of interest by senior managers and also in committees such as the bid evaluation committees bid adjudication committee audit committee and recruitment and selection panels. The department strives to uphold the code of conduct and takes disciplinary actions against employees who violate the latter.

Remunerated work

All employees in terms of section 30 of the Public Service Regulation Act must declare remunerated work outside of the public sector and must obtain approval from the relevant Executive Authority. Within the DPSA all such requests for approval are dealt with by the Minister of Public Service and Administration as the approval has not been delegated.

Safety health and environmental issues

The department has a functional Occupational Health and Safety committee. The building which houses the Department has been issued with an Occupancy Certificate however the department is faced with lifts that get stuck often no proper ventilation in the lifts when it does get stuck no intercom system in the lifts to speak to someone pipes in parking often leak nasty smell on various floors and cracks in the building which have been brought to the attention of the landlord and the Department of Public Works.

9. Discontinued activities/activities to be discontinued

No activities were discontinued during the period under review.

10. New/proposed activities

The Special Anti-corruption Unit (SACU) was launched on 25 November 2010 by the Minister for Public Service and Administration. The SACU's mandate is to coordinate investigations and disciplinary processes for corruption related misconduct in the public service. Government departments are required to have some capacity to prevent detect and resolve corruption however as indicated by the DPSA 2010 Minimum Anti-corruption Capacity Requirements Audit the Public Service Commission Hotline reports and other government reports not all government departments have the capacity to deal with corruption cases. The Auditor General's report of 2008 has shown that there are a lot of inconsistencies with regard to sanctions imposed for corruption related cases. SACU is therefore established to coordinate investigations and disciplinary processes for corruption related cases within Phase 1 (2010-2011) of its implementation. A feasibility study is currently being done parallel to Phase 1 which aims to establish SACU as a government component centralizing investigation and disciplinary corruption related cases. This new unit was funded by means of reprioritisation within the baseline allocation for 2010/11 and over the medium term.

11. Asset management

The Asset register complies with the minimum requirements for an asset register with all assets procured during the 2009/10 and 2010/11 financial year recorded and allocated accordingly. The Asset Management policy has been reviewed and approved on 14 January 2011. The department is looking forward to the reinstatement of the Asset Management Reform by National Treasury for all departments to actively participate therein and this will also be a platform for discussions and providing assistance to departments who need advice and assistance within the Asset Management arena.

12. Events after the reporting date

During the 2010/11 financial year the Centre for Public Service Innovation (CPSI) prepared for the hosting of the All Africa Public Service Innovation Awards. The CPSI successfully promoted the programme across the continent using regional media country visits (meetings with senior government officials ministers and the diplomatic corps) and meetings of regional bodies (such as ACOWAS and SADC). A total of 136 entries were received from all regions which were judged by an independent panel of adjudicators. The original award ceremony was scheduled for late in 2010 but was postponed on request of Kenya where the ceremony would have been held. The selected winners and runners-up will now receive their trophies and certificates at a gala ceremony at the Conference of African Ministers for Public/Civil Service to be held on 13 May 2011 in Kenya.

13. Information on predetermined objectives

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.

The progress on the achievement of the pre-determined objectives is done on a quarterly and annual basis through programme performance reports which are submitted to both National Treasury and the department's Executive Committee for the purpose of tracking performance and taking corrective action to improve poor performance of projects and initiatives. The programme management office which is responsible for performance information is in the process of developing a programme monitoring system which will assist in the improvement of how performance information is recorded managed and governed. Detailed progress on pre-determined objectives is provided in this 2010/11 Annual Report under Section 3 on Programme Performance.

The 10 pre-determined objectives are stated as part of the department's Strategic Plan for 2010-2014 has been revised for the 2011/12 financial year. These objectives are also stated in the Annual Performance Plan for 2010/11.

Budget Committee meetings were convened on a quarterly basis during the year under review to enhance information sharing and collaborative decision making by the Accounting Officer and other Executive Committee members. A decision has been taken to schedule monthly Budget Committee meetings for the 2011/12 financial year.

14. SCOPA resolutions

The department did not apply for any SCOPA resolutions.

15. Prior modifications to audit reports

The matters that were reported in 2010 Audit Report and in the Management Letter and the steps which DPSA took to resolve the issues are as follows:

Audit findings in the Audit Report	Financial year in which it first arose	Action plan to resolve issue
The Strategic Plan for 2009/10 was not provided to Parliament 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.	2009/10	Addressed
The Strategic Plan for 2009/10 did not include indicators (measure) for the department's programmes as required by Treasury Regulation 5.2.2(d).	2009/10	Inputs supplied for the quarterly reports from different directorates are being verified and thoroughly analysed to ensure that they meet the SMART principle (specific measurable achievable reasonable and time bound).
The department did not report all the predetermined objectives as required by section 40(3) of the PFMA and Treasury Regulations 5.2.4 and 18.3.1.	2009/10	Workshop will be held between January and February 2011 with National Treasury to guide EXCO with regards to refining the information and indicators required to be submitted for performance information purposes on a quarterly basis.
The planned and reported performance targets were not specific measurable and time bound for the selected programmes.	2009/10	Inputs supplied for the quarterly reports from different directorates are being verified and thoroughly analysed to ensure that they meet the SMART principle (specific measurable achievable reasonable and time bound).
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.	2009/10	Workshop will be held between January and February 2011 with National Treasury (NT) to guide EXCO with regards to refining the information and indicators required to be submitted for performance information purposes on a quarterly basis.
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.	2009/10	Actioning of workshop with National Treasury will address the finding as well as internal controls put in place to monitor projects.
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.	2008/09	Control measures have been implemented in this regard as to ensure reporting in terms of paragraph 3.4.3 of National Treasury Practice Note 8 of 2007/2008

Audit findings in the Audit Report	Financial year in which it first arose	Action plan to resolve issue
Contrary to the Preferential Procurement Policy Framework 2000 (Act No5 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.	2009/10	Check lists have been implemented during the acquisition phase as to ensure compliance with the PPPFA 5 of 2000.
Contrary to section 42A (7) of the Public Service Act 1994 (Act No. 103 of 1994) the delegations for concluding collective bargaining agreements on behalf of the Minister were not in writing.	2009/10	MPSA delegated the matter in writing to the Acting DG (ADG). The ADG delegated the responsibility to the DDG: LRRM
Leadership does not exercise oversight responsibility over reporting and compliance with laws and regulations and internal control.	2009/10	Reporting of performance information is currently done on a quarterly basis to management and corrective actions are discussed and implemented
Manual or automated controls are not appropriate to facilitate the preparation of the performance reports.	2009/10	The department is currently developing a performance information system internally for managing and reporting performance information
Material misstatements in the Financial Statements		
Due to inadequate leadership oversight irregular expenditure amounting to R3 844 000 were not identified as such.	2009/10	Special care was taken to identify all irregular expenditure during the 2010/11 financial year which included an exercise to test the full population. The department also implemented various control measures to identify and prevent irregular expenditure in future
Due to inadequate leadership oversight lease commitments of R33 930 000 were not identified as such.	2009/10	Lease commitment on buildings facilitated by the Department of Public Works are included in the Annual Financial Statements for 2010/11
Emphasis of matter		
Disclosure note 21 was restated as a result of exclusion of the Public Private Partnership commitments which were separately disclosed as note 29.	2009/10	Public Private Partnership commitments will again be included in note 29. No restatement would be required
Irregular expenditure to the amount of R4 464 000 was incurred	2009/10	For the 2010/11 an amount of R10 million was incurred as irregular expenditure. The department has put measures and controls in place to prevent a recurrence of such a high amount in future years.

Audit findings in the Audit Report	Financial year in which it first arose	Action plan to resolve issue
Other legal and regulatory reporting requirements		
<p>Adverse conclusion on predetermined objectives due to: Planned and reported targets were not specific in clearly identifying the nature and the required level of performance; measurable in identifying the required performance; and time bound in specifying the time period or deadline for delivery; Changes to planned performance was not disclosed in the annual performance report; Not reporting on all predetermined objectives in the annual report; For the selected programmes 27% of the planned and reported indicators were not verifiable</p>	2009/10	Action plan addressed in tables above
Non-compliance with applicable legislation		
<p>The Strategic Plan for 2009/10 was not provided to Parliament 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.</p>	2009/10	Action plan addressed in tables above
<p>The Strategic Plan for 2009/10 did not include indicators (measure) for the department's programmes as required by Treasury Regulation 5.2.2(d).</p>	2009/10	Action plan addressed in tables above
<p>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.</p>	2008/09	Action plan addressed in tables above
<p>Contrary to paragraph 6.1 of the National Treasury Practice Note No. 8 of 2007/2008 a tax clearance certificate was not obtained for a supplier.</p>	2009/10	SCM Circular was drafted and communicated in this regard. The check lists as implemented provide additional balance and checks regarding compliance.
<p>Contrary to paragraph 16A6.1 of the Treasury Regulations some procurement was not done by way of bidding of quotations.</p>	2009/10	Communication circulated to all SCM staff for clarification purposes. The check lists as implemented provide additional balance and checks regarding compliance
<p>Contrary to the Preferential Procurement Policy Framework 2000 (Act No5 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.</p>	2009/10	Action plan addressed in tables above

Audit findings in the Audit Report	Financial year in which it first arose	Action plan to resolve issue
Contrary to section 42A (7) of the Public Service Act 1994 (Act No. 103 of 1994) the delegations for concluding collective bargaining agreements on behalf of the Minister were not in writing.	2009/10	Action plan addressed in tables above
Information technology systems		
Lack of IT Governance framework and business continuity plan not implemented	2009/10	Not done. Planned for 2011/ 2012 financial year. BCP is a business responsibility not IT. DRP depends on BCP implementation which is not done yet.
Lack of change management procedures	2009/10	Not documented. Planned for 2011/2012 financial year. Part of IT governance framework.
Lack of environmental controls in the server room	2009/10	Done. Implemented environmental controls. A no smoking drinking and eating sign available as recommended.
IT steering committee not established	2009/10	Not done. Not feasible as dependent on IT governance framework.
Backup tapes are not stored off site	2009/10	Not done. It will be done this financial year. Negotiating with the offsite storage location.
Duties in respect of database network and security administration not adequately segregated	2009/10	Completed. There is only have one server administrator now and the administrator is the only one who has access to the server. Passwords is not shared.
Password controls not adequate	2009/10	Done.
Significant finding on human resource management and compensation of employees		
HR plan for 2008/10 MTEF period not updated	2009/10	HR Plan approved on 31/03/2010 for the period 2011
Positions in Finance and Internal Audit vacant for more than 12 months	2008/09	CFO post filled in February 2011 and Head of Internal Audit moved back to his position
Policy and procedures on managing suspensions were not in place	2009/10	Policy on Suspension of employees to be developed by 31/02/2011.
Payroll reports were not returned to the CFO within 10 days of being certified and/or not all pay point certificates had been received on a monthly basis	2009/10	All payrolls reports received will be stamped with the date of receipt
SMS member did not sign performance agreements before 31 July 2009	2009/10	Isolated incident with specific circumstances

Audit findings in the Audit Report	Financial year in which it first arose	Action plan to resolve issue
Significant findings on procurement and contract management		
Goods and services with a transaction value above R10 000 but not exceeding R500 000 were procured without inviting at least three price quotations and the reasons were not recorded and approved by the delegated official or the deviation was approved even though it was possible to obtain at least three price quotations	2009/10	Communication circulated to all SCM staff for clarification purposes. The check lists as implemented provide additional checks and balance regarding compliance
Deviation from competitive bidding were approved by the accounting officer on the basis of it being a case of emergency even though immediate action was not necessary and sufficient time was available for a bidding process and proper planning would have prevented such emergency	2009/10	SCM has incorporated a section within the draft SCM reviewed policy which will detail and outline deviations.
The preference point system as required by the PPPFA was not always applied in procurement of goods and services above R30 000	2009/10	Communication circulated to all SCM staff for clarification purposes. The check lists as implemented provide additional checks and balance regarding compliance
Bids were awarded to and/or quotations were accepted from suppliers who failed to provide a tax certificate	2009/10	SCM Circular was drafted and communicated in this regard. The check lists as implemented provide additional checks and balance regarding compliance.
Other important matters		
The post of CFO has not been filled since 2007	2009/10	CFO post filled in February 2011
Non compliance with the SITA Act in procuring certain IT related procurement	2009/10	Engaged National Treasury for clarification regarding SITA procurement. Clarification obtained is currently incorporated in the draft reviewed SCM policy. Continuous monitoring compliance to the SITA act when procuring mandatory goods/service in terms of the act
Fruitless and wasteful expenditure to the value of R17 025.00 were not identified by the department	2009/10	New checklists will be developed to attaché to all payments that will assist in identifying fruitless and wasteful expenditure
Incorrect formula used in procuring consultancy services on the 90/10 preference point system	2009/10	National Treasury Instruction note September 2010 on the amendment guidelines in respect of Bids that include functionality as a criterion for evaluation has addressed this finding
14 areas of weaknesses were identified in the departmental supply chain management policy	2009/10	SCM policy has been reviewed extensively and the identified weaknesses incorporated
Incorrect classification on professional fees	2009/10	Classification was corrected
Incorrect classification of donations	2009/10	This was an oversight. Classification was corrected. Care will be taken to check the donor schedules for correctness

Audit findings in the Audit Report	Financial year in which it first arose	Action plan to resolve issue
Simultaneous receipt and issue voucher not properly completed	2009/10	Control measures have been implemented in this regard and monitored accordingly
No training was provided to staff on the use of the fraud prevention plan	2009/10	Training commenced in May 2011
Acting allowance paid for an unfunded post	2009/10	No acting allowances to be paid for acting in unfunded posts
Leave not approved by the HOD	2009/10	Training workshops were held with all leave administrators
Leave not captured timeously	2009/10	Workshops were held with personnel responsible for leave in the various Directorates and they were sensitised to the importance of the timeous submission of leave forms to HR. There has been an improvement. But line managers have to ensure this takes place
The approved organisational structure did not contain functional information	2009/10	Functional information will be added
Invoices for travel was not signed by the responsibility manager	2009/10	Isolated incident
Insufficient information supplied regarding employment of vacancies	2009/10	Matter will be attended to more thoroughly in future
No specific policy on petty cash procurement	2009/10	Petty cash procurement will be incorporated into a draft reviewed SCM Policy. Check NT PN 5 of 2007/2008
Commitments incorrectly calculated	2009/10	Monthly meeting between SCM and Finance implemented to accurately monitor commitments
Quarterly payments for the Maponya Mall lease were paid in accordance to the invoices from the Department of Public Works which was not in accordance to the lease agreement	2009/10	Explanation obtained from Department of Public Works and lease commitment disclosure note amended

16. Exemptions and deviations received from the National Treasury

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

17. Approval

The Annual Financial Statements set out on pages 136 to 208 have been approved by the Accounting Officer.



THEMBA MASEKO
DIRECTOR-GENERAL
31 MAY 2011

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 11: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. 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 2011 and the statement of financial performance statement of changes in net assets and cash flow statement for the year then ended and a summary of significant accounting policies and other explanatory information as set out on pages 136 to 208.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with The Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa 2010 (Act No. 1 of 2010) (DoRA) and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in *Government Gazette 33872 of 15 December 2010*. 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.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's 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.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion the financial statements present fairly in all material respects the financial position of the Department of Public service and Administration as at 31 March 2011 and its financial performance and cash flows for the year then ended in accordance with The Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA

Emphasis of matter

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

Restatement of corresponding figures

9. As disclosed in note 30 to the financial statements current year adjustments to prior year balances the corresponding figures for 31 March 2010 have been restated as a result of an error discovered during 2011 in the financial statements of the Department of Public Service and Administration at and for the year ended 31 March 2010

Additional matter

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

Financial reporting framework

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and in terms of General Notice 1111 of 2010 issued in *Government Gazette 33872 of 15 December 2010* I include below my findings on the annual performance report as set out on pages 18 to 100 and material non-compliance with laws and regulations applicable to the Department.

Presentation of information

13. The reported performance against predetermined objectives was deficient in respect of the following criteria:
- Performance against predetermined objectives is reported using the National Treasury guidelines

The following audit findings relate to the above criteria:

Reasons for major variances between planned and actual reported targets were not provided in the report on predetermined objectives (Presentation)

14. Adequate explanations for major variances between the planned and the actual reported targets for the programmes were not provided as required in terms of the relevant reporting guidance. In total 27% of the reported targets with major variances were not explained.

Usefulness of information

15. The reported performance information was deficient in respect of the following criteria;
- Consistency: Objectives indicators and targets are consistent between planning and reporting documents.
 - Relevance: A clear and logical link exists between the objectives outcomes outputs indicators and performance targets.
 - Measurability: Indicators are well-defined and verifiable and targets are specific measurable and time-bound.

The following audit findings relate to the above criteria:

Consistency

Reported objectives are not consistent when compared with the planned objectives (Consistency)

16. The reported objectives indicators and targets are not consistent with the approved strategic plan.
17. The actual achievements with regard to 22% of all planned objectives specified in the strategic plan for the year under review were not consistent with the report on predetermined objectives submitted for audit purposes

Changes to planned targets are not approved (Consistency)

18. Additional targets were reported on as opposed to the approved strategic plan. These additional targets were not included in the approved strategic plan

Changes to planned objectives and targets are not disclosed in the report on predetermined objectives (Consistency)

19. Changes to the objectives and targets of 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.

Measurability:

Planned and reported measures are not well defined (Measurability)

20. For the selected programmes 56% of the planned and reported measures were not clear as unambiguous data definitions were not available to allow for data to be collected consistently.

Planned and reported targets are not specific measurable and time bound (Measurability)

21. For the selected programmes:
- 49% of the planned and reported targets were not specific in clearly identifying the nature and the required level of performance;
 - 49% of the planned and reported targets were not measurable in identifying the required performance;
 - 49% of the planned and reported targets were not time-bound in specifying the time period or deadline for delivery

Planned and reported measures are not verifiable (Measurability)

For the selected programmes valid performance management processes and systems that produce actual performance against the planned indicators do not exist for 31% of the indicators.

Reliability of information

22. The reported performance information was deficient in respect of the following criteria:
- Validity: Actual reported performance has occurred and pertains to the entity

23. The following audit finding relate to the above criteria:

The validity of reported performance against targets could not be confirmed as no supporting source information was provided (Reliability)

- For the selected programmes the validity of 44% of the selected targets could not be established as sufficient appropriate audit evidence could not be provided.

Compliance with laws and regulations

Annual financial statements performance and annual report

24. The financial statements submitted for audit did not comply with section 40(1) (c) (i) of the PFMA. A material misstatement was identified during the audit with regard to irregular expenditure; this was subsequently corrected by management.

Procurement and contract management

25. Certain goods and services with a transaction value of between R10 000 and R500 000 were procured without inviting at least three written price quotations from prospective suppliers as per the requirement of Practice Note 8 of 2007-08 issued in terms of section 76(4)(c) of the PFMA.

Expenditure management

26. The accounting officer did not take effective steps to prevent irregular and fruitless and wasteful expenditure as per the requirements of section 38(1) (c) (ii) of the PFMA.
27. The accounting officer did not immediately upon the discovery of fruitless and wasteful expenditure report it to the relevant treasury as per the requirements of section 38(1) (g) of the PFMA

INTERNAL CONTROL

28. In accordance with the PAA and in terms of General Notice 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010 I considered internal control relevant to my audit but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

29. There was a lack of appropriate leadership intervention and oversight in the development of performance measures and targets that are aligned to the National Treasury Framework for Managing Programme Performance Information and the presentation of this performance information in accordance with the framework.
30. Management had not implemented corrective actions for identified weaknesses in procurement in a timely manner and there was a lack of timely leadership intervention to address management's inaction in this regard. This has had a further impact in that a material adjustment due to identified procurement process contraventions had to be effected to the financial statements after submission for audit purposes.

Financial and performance management

31. The department's processes for managing performance information for the purposes of preparing reliable accurate and complete reports is deficient and management has not implemented timely corrective actions to address the deficiency.

Governance

32. The department has not implemented appropriate risk management activities in the information technology environment to ensure that regular risk assessments including consideration of risks and fraud prevention are conducted and that a risk strategy to address the risks is developed and monitored

OTHER REPORTS

Investigations

Investigations in progress

33. An investigation is being conducted by an independent consulting firm to probe the manner in which irregular expenditure was incurred. The investigation aims to identify whether disciplinary action is required to be instituted.
34. The department instructed internal audit to investigate allegations made about possible maladministration by employees in respect of the supply chain management process.

Auditor General

31 July 2011

Pretoria



Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Appropriation per programme									
1. ADMINISTRATION									
Current payment	143 382	(1 196)	(4 100)	138 086	131 912	6 174	95.5%	120 779	119 992
Transfers and subsidies	60	54	-	114	86	28	75.4%	260	238
Payment for capital assets	2 563	1 132	-	3 695	3 482	213	94.2%	4 357	4 350
Payment for financial assets	-	10	-	10	9	1	90.0%	6	5
	146 005	-	(4 100)	141 905	135 489	6 416		125 402	124 585
2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT IN GOVERNMENT									
Current payment	49 157	(191)	(1 500)	47 466	44 410	3 056	93.6%	44 402	42 364
Transfers and subsidies	-	64	-	64	64	-	100.0%	31	6
Payment for capital assets	50	118	-	168	152	16	90.5%	93	90
Payment for financial assets	-	9	-	9	7	2	77.8%	-	-
	49 207	-	(1 500)	47 707	44 633	3 074		44 526	42 460
3. LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT									
Current payment	56 871	(1 158)	(3 400)	52 313	44 854	7 459	85.7%	113 285	109 873
Transfers and subsidies	1 667	5	-	1 672	1 671	1	99.9%	865	-
Payment for capital assets	1 921	1 128	-	3 049	2 546	503	83.5%	565	562
Payment for financial assets	-	25	-	25	24	1	96.0%	-	-
	60 459	-	(3 400)	57 059	49 095	7 964		114 715	110 435

Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Appropriation per programme									
4. INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT									
Current payment	44 202	(183)	(3 000)	41 019	34 825	6 194	84.9%	35 228	34 895
Transfers and subsidies	-	6	-	6	5	1	83.3%	2	2
Payment for capital assets	138	168	-	306	281	25	91.8%	2 032	2 023
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
	44 340	-	(3 000)	41 340	35 120	6 220		37 262	36 920
5. SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT									
Current payment	43 393	(204)	26 287	69 476	69 093	383	99.4%	69 668	68 401
Transfers and subsidies	138 484	28	(19 189)	119 323	119 302	21	100.0%	636	634
Payment for capital assets	30	161	104	295	292	3	99.0%	2 136	2 129
Payment for financial assets	-	15	28	43	41	2	95.3%	-	-
	181 907	-	7 230	189 137	188 728	409		72 440	71 164
6. GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION									
Current payment	41 468	(115)	4 736	46 089	39 790	6 299	86.3%	34 563	31 472
Transfers and subsidies	135 160	2	22	135 184	135 082	102	99.9%	634	560
Payment for capital assets	107	76	-	183	180	3	98.4%	290	283
Payment for financial assets	-	37	12	49	48	1	98.0%	1	1
	176 735	-	4 770	181 505	175 100	6 405		35 488	32 316
TOTAL	658 653	-	-	658 653	628 165	30 488	95.4%	429 833	417 880

Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Appropriation per programme									
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				2 098				1 409	
Aid assistance				9 295				11 569	
Actual amounts per Statement of Financial Performance (Total Revenue)				670 046				442 811	
Add: Aid assistance					5 686				10 627
Actual amounts per Statement of Financial Performance Expenditure					633 851				428 507
Note: The 2009/10 figures were restated to accommodate the Departmental structural changes									

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Appropriation per Economic classification									
Current payments									
Compensation of employees	183 631	(2 095)	(2 292)	179 244	175 370	3 874	97.8%	158 502	156 780
Goods and services	194 628	(1 145)	21 310	214 793	189 162	25 631	88.1%	259 217	250 012
Interest and rent on land	214	193	5	412	352	60	85.4%	206	205
Transfers & subsidies									
Provinces & municipalities	1	-	1	2	2	-	100.0%	1	1
Departmental agencies & accounts	273 047	-	(20 038)	253 009	253 009	-	100.0%	-	-
Foreign governments & international organisations	574	-	22	596	477	119	80.0%	577	541
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Households	1 724	154	847	2 725	2 715	10	99.6%	1 717	847
Gifts and donations	25	5	1	31	7	24	22.6%	133	51
Payment for capital assets									
Machinery & equipment	4 567	3 025	104	7 696	6 933	763	90.1%	9 309	9 273
Software & other intangible assets	242	(242)	-	-	-	-	-	164	164
Payment for financial assets	-	105	40	145	138	7	95.2%	7	6
Total	658 653	-	-	658 653	628 165	30 488	95.4%	429 833	417 880

Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 1 – ADMINISTRATION									
1.1 MINISTER									
Current payment	1 993	-	128	2 121	2 048	73	96.6%	1 727	1 725
1.2 DEPUTY MINISTER									
Current payment	1 260	-	180	1 440	1 319	121	91.6%	1 184	1 184
1.3 MANAGEMENT									
Current payment	29 234	(696)	(1 981)	26 557	25 391	1 166	95.6%	19 003	18 427
Transfers and subsidies	1	34	-	35	34	1	97.1%	31	31
Payment for capital assets	57	162	-	219	212	7	96.8%	40	40
Payment for financial assets	-	1	-	1	-	1	-	-	-
1.4 COOPERATE SERVICES									
Current payment	88 487	(1 296)	(2 427)	84 764	79 950	4 814	94.3%	76 057	75 849
Transfers and subsidies	59	20	-	79	52	27	65.8%	229	207
Payment for capital assets	2 506	970	-	3 476	3 270	206	94.1%	4 317	4 310
Payment for financial assets	-	9	-	9	9	-	100.0%	6	5
1.5 OFFICE ACCOMMODATION									
Current payment	22 408	796	-	23 204	23 204	-	100.0%	22 808	22 807
Total	146 005	-	(4 100)	141 905	135 489	6 416	95.5%	125 402	124 585

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 1 per economic classification									
Current payments									
Compensation of employees	71 049	(1 453)	(4 100)	65 496	64 467	1 029	98.4%	57 646	57 117
Goods and services	72 150	162	-	72 312	67 206	5 106	92.9%	62 950	62 692
Interest and rent on land	183	95	-	278	239	39	86.0%	183	183
Transfers & subsidies									
Provinces & municipalities	1	-	-	1	1	-	100.0%	1	1
Households	34	54	-	88	83	5	94.3%	206	204
Gifts and donations	25	-	-	25	2	23	8.0%	53	33
Payment for capital assets									
Machinery & equipment	2 363	1 332	-	3 695	3 482	213	94.2%	4 357	4 350
Software & other intangible assets	200	(200)	-	-	-	-	-	-	-
Payment for financial assets	-	10	-	10	9	1	90.0%	6	5
Total	146 005	-	(4 100)	141 905	135 489	6 416	95.5%	125 402	124 585

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 2 - HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT IN GOVERNMENT									
2.1 MANAGEMENT									
Current payment	2 544	71	90	2 705	2 683	22	99.2%	3 787	3 777
Transfers and subsidies	-	-	-	-	-	-	-	25	-
Payment for capital assets	-	9	-	9	7	2	77.8%	2	2
2.2 EMPLOYMENT PRACTICE AND CAREER MANAGEMENT									
Current payment	1 917	(9)	(434)	1 474	1 416	58	96.1%	3 489	3 474
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital assets	-	8	-	8	7	1	87.5%	5	4
Payment for financial assets	-	1	-	1	-	1	-	-	-
2.3 SENIOR MANAGEMENT SERVICE									
Current payment	4 374	(209)	(460)	3 705	3 473	232	93.7%	2 492	2 483
Payment for capital assets	-	17	-	17	16	1	94.1%	2	2
2.4 HUMAN RESOURCE PLANNING									
Current payment	26 175	(137)	(812)	25 226	23 780	1 446	94.3%	21 683	19 714
Transfers and subsidies	-	64	-	64	64	-	100.0%	4	4
Payment for capital assets	-	71	-	71	70	1	98.6%	14	14
Payment for financial assets	-	2	-	2	1	1	50.0%	-	-
2.5 DIVERSITY MANAGEMENT									
Current payment	4 587	73	146	4 806	4 740	66	98.6%	4 604	4 584
Payment for capital assets	-	19	-	19	19	-	100.0%	13	12

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 2 - HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT IN GOVERNMENT									
2.6 EMPLOYEE HEALTH AND WELLNESS									
Current payment	5 074	37	(34)	5 077	4 017	1 060	79.1%	5 003	4 997
Payment for capital assets	50	(23)	-	27	17	10	63.0%	54	53
Payment for financial assets	-	6	-	6	6	-	100.0%	-	-
2.7 HUMAN RESOURCE DEVELOPMENT									
Current payment	4 486	(17)	4	4 473	4 301	172	96.2%	3 344	3 335
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital assets	-	17	-	17	16	1	94.1%	3	3
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	49 207	-	(1 500)	47 707	44 633	3 074	93.6%	44 526	42 460

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 2 per economic classification									
Current payments									
Compensation of employees	26 235	-	-	26 235	25 754	481	98.2%	22 837	22 791
Goods and services	22 914	(218)	(1 500)	21 196	18 627	2 569	87.9%	21 559	19 567
Interest and rent on land	8	27	-	35	29	6	82.9%	6	6
Transfers & subsidies									
Households	-	64	-	64	64	-	100.0%	6	6
Gifts and donations	-	-	-	-	-	-	-	25	-
Payment for capital assets									
Machinery & equipment	50	118	-	168	152	16	90.5%	93	90
Payment for financial assets	-	9	-	9	7	2	77.8%	-	-
Total	49 207	-	(1 500)	47 707	44 633	3 074	93.6%	44 526	42 460

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 3 - LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT									
3.1 MANAGEMENT									
Current payment	1 722	(7)	(265)	1 450	1 342	108	92.6%	3 053	3 049
Payment for capital assets	-	7	-	7	7	-	100.0%	1	1
3.2 REMUNERATION AND MACRO BENEFITS									
Current payment	7 160	282	(243)	7 199	7 057	142	98.0%	6 481	6 465
Payment for capital assets	-	33	-	33	33	-	100.0%	7	6
Payment for financial assets	-	25	-	25	24	1	96.0%	-	-
3.3 GENERAL BENEFITS									
Current payment	4 211	(361)	(451)	3 399	2 998	401	88.2%	73 449	73 397
Transfers and subsidies	-	4	-	4	4	-	100.0%	-	-
Payment for capital assets	-	17	-	17	16	1	94.1%	3	3
3.4 NEGOTIATIONS AND LABOUR RELATIONS									
Current payment	8 948	(69)	(2 356)	6 523	6 116	407	93.8%	5 083	5 070
Transfers and subsidies	1 667	1	-	1 668	1 667	1	99.9%	865	-
Payment for capital assets	-	68	-	68	66	2	97.1%	5	4
Payment for financial assets	-	-	-	-	-	-	-	-	-
3.5 SPECIAL PROJECTS AND JOB EVALUATION									
Current payment	6 563	51	(29)	6 585	6 267	318	95.2%	4 620	4 613
Payment for capital assets	120	(91)	-	29	28	1	96.6%	5	5
Payment for financial assets	-	-	-	-	-	-	-	-	-

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 3 - LABOUR RELATIONS AND COMPENSATION MANAGEMENT IN GOVERNMENT									
3.6 SINGLE PUBLIC SERVICE									
Current payment	28 267	(1 054)	(56)	27 157	21 074	6 083	77.6%	20 599	17 279
Payment for capital assets	1 801	1 094	-	2 895	2 396	499	82.8%	544	543
Total	60 459	-	(3 400)	57 059	49 095	7 964	86.0%	114 715	110 435

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 3 per economic classification									
Current payments									
Compensation of employees	28 432	(70)	(5 200)	23 162	22 847	315	98.6%	20 090	20 072
Goods and services	28 432	(1 117)	1 800	29 115	21 977	7 138	75.5%	93 189	89 796
Interest and rent on land	7	29	-	36	30	6	83.3%	6	5
Transfers & subsidies									
Households	1 667	1	-	1 668	1 667	1	99.9%	865	-
Gifts and donations	-	4	-	4	4	-	100.0%	-	-
Payment for capital assets									
Machinery & equipment	1 921	1 128	-	3 049	2 546	503	83.5%	565	562
Payment for financial assets	-	25	-	25	24	1	96.0%	-	-
Total	60 459	-	(3 400)	57 059	49 095	7 964	86.0%	114 715	110 435

Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 4 - INFORMATION AND TECHNOLOGY MANAGEMENT IN GOVERNMENT									
4.1 MANAGEMENT									
Current payment	2 750	3	-	2 753	2 723	30	98.9%	4 081	4 008
Transfers and subsidies	-	6	-	6	5	1	83.3%	2	2
Payment for capital assets	12	18	-	30	30	-	100.0%	14	14
4.2 E-GOVERNMENT									
Current payment	2 779	1 338	(100)	4 017	3 998	19	99.5%	5 156	5 098
Payment for capital assets	8	12	-	20	19	1	95.0%	36	35
4.3 INFORMATION AND COMMUNICATION TECHNOLOGY GOVERNANCE									
Current payment	4 737	(961)	-	3 776	3 590	186	95.1%	6 015	5 974
Payment for capital assets	17	37	-	54	53	1	98.1%	83	81
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
4.4 INFORMATION AND COMMUNICATION TECHNOLOGY INFRASTRUCTURE									
Current payment	30 132	(553)	(3 003)	26 576	21 836	4 740	82.2%	17 848	17 750
Payment for capital assets	71	91	-	162	140	22	86.4%	1 879	1 877
4.5 COMMUNITY DEVELOPMENT AND ACCESS									
Current payment	3 804	(10)	103	3 897	2 678	1 219	68.7%	2 128	2 065
Payment for capital assets	30	10	-	40	39	1	97.5%	20	16
Total	44 340	-	(3 000)	41 340	35 120	6 220	85.0%	37 262	36 920

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 4 per economic classification									
Current payments									
Compensation of employees	12 504	(67)	-	12 437	11 822	615	95.1%	11 316	11 209
Goods and services	31 693	(128)	(3 000)	28 565	22 990	5 575	80.5%	23 910	23 684
Interest and rent on land	5	12	-	17	13	4	76.5%	2	2
Transfers & subsidies									
Households	-	6	-	6	5	1	83.3%	2	2
Payment for capital assets									
Machinery & equipment	126	180	-	306	281	25	91.8%	2 032	2 023
Software & other intangible assets	12	(12)	-	-	-	-	-	-	-
Payment for financial assets	-	9	-	9	9	-	100.0%	-	-
Total	44 340	-	(3 000)	41 340	35 120	6 220	85.0%	37 262	36 920

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 5 - SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT									
5.1 MANAGEMENT									
Current payment	2 682	178	(106)	2 754	2 727	27	99.0%	2 172	2 168
Payment for capital assets	20	7	-	27	27	-	100.0%	14	13
5.2 BATHO PELE									
Current payment	11 704	(1 040)	(454)	10 210	10 082	128	98.7%	13 141	13 122
Transfers and subsidies	12	4	-	16	16	-	100.0%	-	-
Payment for capital assets	-	65	-	65	65	-	100.0%	7	7
5.3 SERVICE DELIVERY MECHANISMS									
Current payment	2 670	(66)	(170)	2 434	2 365	69	97.2%	10 644	10 635
Transfers and subsidies	2	-	-	2	2	-	100.0%	-	-
Payment for capital assets	-	66	-	66	65	1	98.5%	6	6
5.4 SERVICE DELIVERY FACILITATION									
Current payment	6 392	556	(1 729)	5 219	5 196	23	99.6%	2 206	2 201
Payment for capital assets	-	23	-	23	23	-	100.0%	27	27
5.5 COMMUNITY DEVELOPMENT WORKERS									
Current payment	5 689	(1 226)	(30)	4 433	4 380	53	98.8%	5 884	5 876
Payment for capital assets	-	37	-	37	36	1	97.3%	30	30
Payment for financial assets	-	12	-	12	12	-	100.0%	-	-

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 5 - SERVICE DELIVERY IMPROVEMENT THROUGHOUT GOVERNMENT									
5.6 CENTRE FOR PUBLIC SERVICE INNOVATION									
Current payment	14 256	323	3 274	17 853	17 816	37	99.8%	14 457	14 073
Transfers and subsidies	18	12	-	30	11	19	36.7%	625	624
Payment for capital assets	10	(9)	22	23	22	1	95.7%	1 385	1 382
Payment for financial assets	-	3	-	3	3	-	100.0%	-	-
5.7 PUBLIC SERVICE EDUCATION AND TRAINING AUTHORITY									
Current payment	-	1 071	25 502	26 573	26 527	46	99.8%	21 164	20 326
Transfers and subsidies	20 038	12	(19 189)	861	859	2	99.8%	11	10
Payment for capital assets	-	(28)	82	54	54	-	100.0%	667	664
Payment for financial assets	-	-	28	28	26	2	92.9%	-	-
5.8 PUBLIC ADMINISTRATION LEADERSHIP AND MANAGEMENT ACADEMY									
Transfers and subsidies	118 414	-	-	118 414	118 414	-	100.0%	-	-
Total	181 907	-	7 230	189 137	188 728	409	99.8%	72 440	71 164

Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 5 per economic classification									
Current payments									
Compensation of employees	21 639	(330)	8 738	30 047	29 977	70	99.8%	30 023	29 569
Goods and services	21 749	113	17 549	39 411	39 101	310	99.2%	39 641	38 828
Interest and rent on land	5	13	-	18	15	3	83.3%	4	4
Transfers & subsidies									
Provinces & municipalities	-	-	1	1	1	-	100.0%	-	-
Departmental agencies & accounts	138 452	-	(20 038)	118 414	118 414	-	100.0%	-	-
Foreign governments & international organisations	18	-	-	18	-	18	-	-	-
Households	14	27	847	888	886	2	99.8%	626	626
Gifts and donations	-	1	1	2	1	1	50.0%	10	8
Payment for capital assets									
Machinery & equipment	20	171	104	295	292	3	99.0%	1 972	1 965
Software & other intangible assets	10	(10)	-	-	-	-	-	164	164
Payment for financial assets	-	15	28	43	41	2	95.3%	-	-
Total	181 907	-	7 230	189 137	188 728	409	99.8%	72 440	71 164

Details	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final	Actual	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Detail per programme 6 - GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION									
6.1 MANAGEMENT									
Current payment	3 316	(13)	-	3 303	2 461	842	74.5%	3 057	2 954
Transfers and subsidies	3	-	-	3	3	-	100.0%	53	7
Payment for capital assets	-	13	-	13	12	1	92.3%	92	91
6.2 PUBLIC SECTOR ANTI-CORRUPTION									
Current payment	7 515	(887)	2 241	8 869	5 714	3 155	64.4%	6 194	5 509
Transfers and subsidies	150	2	-	152	143	9	94.1%	162	161
Payment for capital assets	-	26	-	26	26	-	100.0%	29	28
6.3 INTERNATIONAL AND AFRICAN AFFAIRS									
Current payment	9 882	(44)	1 229	11 067	9 839	1 228	88.9%	11 967	11 132
Transfers and subsidies	412	-	22	434	341	93	78.6%	417	390
Payment for capital assets	-	44	-	44	44	-	100.0%	20	17
Payment for financial assets	-	-	12	12	12	-	100.0%	1	1
6.4 MONITORING AND EVALUATION									
Current payment	8 575	(566)	(93)	7 916	7 718	198	97.5%	6 509	5 191
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Payment for capital assets	100	(34)	-	66	65	1	98.5%	124	123
6.5 AFRICAN PEER REVIEW MECHANISM									
Current payment	9 510	1 161	1 669	12 340	12 316	24	99.8%	6 836	6 686
Payment for capital assets	7	17	-	24	23	1	95.8%	25	24
Payment for financial assets	-	37	-	37	36	1	97.3%	-	-

Details	2010/11						2009/10		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Detail per programme 6 - GOVERNANCE FOR PUBLIC SERVICE AND ADMINISTRATION									
6.6 RESEARCH									
Current payment	2 670	234	(310)	2 594	1 742	852	67.2%	-	-
Payment for capital assets	-	10	-	10	10	-	100.0%	-	-
6.7 PUBLIC SERVICE COMMISSION									
Transfers and subsidies	134 595	-	-	134 595	134 595	-	100.0%	-	-
Total	176 735	-	4 770	181 505	175 100	6 405	96.5%	35 488	32 316

Details	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final R'000	Actual R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 6 per economic classification									
Current payments									
Compensation of employees	23 772	(175)	(1 730)	21 867	20 503	1 364	93.8%	16 590	16 022
Goods and services	17 690	43	6 461	24 194	19 261	4 933	79.6%	17 968	15 445
Interest and rent on land	6	17	5	28	26	2	92.9%	5	5
Transfers & subsidies									
Departmental agencies & accounts	134 595	-	-	134 595	134 595	-	100.0%	-	-
Foreign governments & international organisations	556	-	22	578	477	101	82.5%	577	541
Households	9	2	-	11	10	1	90.9%	12	9
Gifts and donations	-	-	-	-	-	-	-	45	10
Payment for capital assets									
Machinery & equipment	87	96	-	183	180	3	98.4%	290	283
Software & other intangible assets	20	(20)	-	-	-	-	-	-	-
Payment for financial assets	-	37	12	49	48	1	98.0%	1	1
Total	176 735	-	4 770	181 505	175 100	6 405	96.5%	35 488	32 316

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-E) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in 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 Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
1. Administration	141 905	135 489	6 416	5%

The under spending of R6.1 million in the current payment economic classification resulted from slow spending in the area of Internal IT a delay in the Finalisation of a bid for video conferencing equipment and slow spending on resettlement and advertisement cost due to the number of vacancies in the department. As a result from lower than anticipated foreign travelling in this programme lesser than anticipated gifts for foreign dignitaries were purchased which resulted in the saving of R28 000 in the economic classification transfers and subsidies. A under spending of R213 000 in the payment for capital assets is a direct result of lower spending on the purchasing of computer equipment for newly appointed officials in the department.

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
2. Human Resource Management and Development in Government	47 707	44 633	3 074	6%

A delay in the Finalisation of HR Connect Cohort 3 in the Department of Basic Education resulted that the implementation of the projected overlapped to the 2011/12 financial year. A request to roll over funds to the 2011/12 financial year amounting to R860 000 was submitted to National Treasury. The postponement of the HIV Counseling and Testing Campaign and a delay in the printing of HRDSF books resulted in a under spending in this programme.

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
3. Labour Relations and Compensation Management in Government	57 059	49 095	7 964	14%

The under spending in the current payments economic classification is due to the cancellation of a tender on a performance audit on the Health Risk Managers during the 2010/11 financial year. Only one quarterly Labour Relations Forum took place. Other requests to host Forums were turned down by the acting DG's at the time. Therefore the under spending is due to funding earmarked for venues accommodation travel and subsistence for these Forums. Lower than anticipating spending on the Urban Thusong Centre in the Maponya Mall and the postponement of the official launch of this centre is the main reason for under spending in this programme in the current and payment of capital asset economic classifications.

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
4. Information and Technology Management in Government	41 340	35 120	6 220	15%

The under spending is mainly in the Sub directorate: Information and Communication Technology Infrastructure due to lower than anticipating spending for the CabEnet prototype system which was moved to SITA for implementation during November 2010. Delays in the payments for the COBIT training (R490 000) resulted in a request to roll over funds to the 2010/11 financial year.

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
5. Service Delivery Improvement throughout Government	189 137	188 728	409	0%

Under spending is visible across all the sub-programmes as follows: Management R27 000 Batho Pele R128 000 Service Delivery Mechanisms R69 000 Service Delivery Facilitation R23 000 Community Development Workers R53 000 Centre for Public Service Innovation R57 000 and Public Service Education and Training Authority R50 000.

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
6. Governance for Public Service and Administration	181 505	175 100	6 405	4%

The under spending is as a result of lower than anticipated spending on the Special Ant-Corruption Unit amounting to R2.5 million and International African Affairs R1.3 million. The Deputy Director-General and four senior officials were seconded to the Presidency during the first quarter of the financial year which resulted in under spending.

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
4.2 Per economic classification:	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	179 244	175 370	3 874	2%
Goods and services	214 793	189 162	25 631	12%
Interest and rent on land	412	352	60	15%
Transfers and subsidies				
Provinces & municipalities	2	2	-	
Departmental agencies & accounts	253 009	253 009	-	
Foreign governments & international organisations	596	477	119	20%
Households	2 725	2 715	10	0%
Gifts and donations	31	7	24	77%
Payments for capital assets				
Machinery and equipment	7 696	6 933	763	10%
Payments for financial assets	145	138	7	5%

		2010/11	2009/10
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	658 653	429 833
Departmental revenue	2	2 098	1 409
Aid assistance	3	9 295	11 569
TOTAL REVENUE		670 046	442 811
EXPENDITURE			
Current expenditure			
Compensation of employees	4	175 370	156 780
Goods and services	5	189 162	250 012
Interest and rent on land	6	352	205
Aid assistance	3	5 686	10 627
Total current expenditure		370 570	417 624
Transfers and subsidies			
Transfers and subsidies	8	256 210	1 440
Total transfers and subsidies		256 210	1 440
Expenditure for capital assets			
Tangible capital assets	9	6 933	9 273
Software and other intangible assets	12	-	164
Total expenditure for capital assets		6 933	9 437
Payments for financial assets	7	138	6
TOTAL EXPENDITURE		633 851	428 507
SURPLUS FOR THE YEAR		36 195	14 304
Reconciliation of Net Surplus for the year			
Voted Funds		30 488	11 953
Annual appropriation		30 488	11 953
Departmental revenue and NRF Receipts	15	2 098	1 409
Aid assistance	3	3 609	942
SURPLUS FOR THE YEAR		36 195	14 304

	2010/11	2009/10
Note	R'000	R'000
ASSETS		
Current Assets	34 987	20 632
Cash and cash equivalents	28 561	11 306
Prepayments and advances	2 189	3 593
Receivables	4 237	5 733
TOTAL ASSETS	34 987	20 632
LIABILITIES		
Current Liabilities	34 943	20 538
Voted funds to be surrendered to the Revenue Fund	30 473	11 953
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	422	953
Payables	439	6 690
Aid assistance repayable	3 609	942
TOTAL LIABILITIES	34 943	20 538
NET ASSETS	44	94
Represented by:		
Recoverable revenue	44	94
TOTAL	44	94

	2010/11	2009/10
<i>Note</i>	R'000	R'000
Recoverable revenue		
Opening balance	94	52
Transfers	(50)	42
Debts recovered (included in departmental receipts)	(106)	(63)
Debts raised	56	105
Closing balance	44	94
TOTAL	44	94

	2010/11	2009/10
<i>Note</i>	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts	670 031	441 747
Annual appropriated funds received	658 638	429 833
Departmental revenue received	2 098	345
Aid assistance received	9 295	11 569
Net (increase) in working capital	(3 351)	(9 068)
Surrendered to Revenue Fund	(14 582)	(3 251)
Surrendered to RDP Fund/Donor	(942)	(7 445)
Current payments	(370 570)	(417 246)
Payments for financial assets	(138)	(6)
Transfers and subsidies paid	(256 210)	(1 818)
Net cash flow available from operating activities	24 238	2 913
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets	(6 933)	(9 437)
Proceeds from sale of capital assets	-	1 064
Net cash flows from investing activities	(6 933)	(8 373)
CASH FLOWS FROM FINANCING ACTIVITIES		
Increase/ (decrease) in net assets	(50)	42
Net cash flows from financing activities	(50)	42
Net increase/ (decrease) in cash and cash equivalents	17 255	(5 418)
Cash and cash equivalents at beginning of period	11 306	16 724
Cash and cash equivalents at end of period	28 561	11 306

The financial statements have been prepared in accordance with the following policies which have been applied consistently in all material aspects unless otherwise indicated. However where appropriate and meaningful additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act Act 1 of 1999 (as amended by Act 29 of 1999) and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act Act 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

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.

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

2.2 Departmental revenue

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

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

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

2.3 Direct Exchequer receipts

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

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

2.4 Direct Exchequer payments

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

2.5 Aid assistance

Aid 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 than 31 March of each year).

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

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

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

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

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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

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

3.2 Goods and services

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

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

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

3.3 Interest and rent on land

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

3.4 Payments for financial assets

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

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

4.4 Receivables

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

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

4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.8.2 Immovable assets

Initial recognition

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

Subsequent recognition

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

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

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 probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as 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 Impairment and other provisions

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

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	2010/11			
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Appropriation Received 2009/10
	R'000	R'000	R'000	R'000
Administration	141 905	141 890	15	125 402
Human Resource Management and Development in Government	47 707	47 707	-	44 526
Labour Relations And Compensation Management in Government	57 059	57 059	-	114 715
Information and Technology Management in Government	41 340	41 340	-	37 262
Service Delivery Improvement throughout Government	189 137	189 137	-	72 440
Governance For Public Service and Administration	181 505	181 505	-	35 488
Total	658 653	658 638	15	429 833

Transfers and Subsidy allocation for Programme 1 was not requested as a result of lesser than anticipated foreign travelling and consequently gifts to foreign dignitaries were not required.

Note: The 2009/10 figures were restated to accommodate the Departmental structural changes

		2010/11	2009/10
	Note	R'000	R'000
2 Departmental Revenue			
Sales of goods and services other than capital assets	2.1	247	223
Interest dividends and rent on land	2.2	21	8
Sales of capital assets	2.3	-	1 064
Transactions in financial assets and liabilities	2.4	1 830	114
Total revenue collected		2 098	1 409
Departmental revenue collected		2 098	1 409
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		247	223
Sales by market establishment		194	178
Other sales		53	45
Total		247	223
2.2 Interest dividends and rent on land	2		
Interest		21	8
Total		21	8
2.3 Sales of capital assets	2		
Tangible assets		-	1 064
Machinery and equipment		-	1 064
Total		-	1 064
2.4 Transactions in financial assets and liabilities	2		
Receivables		109	45
Other Receipts including Recoverable Revenue		1 721	69
Total		1 830	114

	2010/11	2009/10
<i>Note</i>	R'000	R'000
3 Aid Assistance		
3.1 Aid assistance received in cash from RDP		
Foreign		
Opening Balance	942	7 445
Revenue	9 295	11 569
Expenditure	(5 686)	(10 627)
Current	(5 686)	(10 627)
Surrendered to the RDP	(942)	(7 445)
Closing Balance	3 609	942
3.2 Analysis of balance		
Aid assistance repayable	3 609	942
RDP	3 609	942
Closing balance	3 609	942
4 Compensation of Employees		
4.1 Salaries and wages		
Basic salary	113 905	100 783
Performance award	2 134	2 001
Service Based	178	273
Compensative/circumstantial	3 298	4 966
Other non-pensionable allowances	37 493	32 122
Total	157 008	140 145
4.2 Social Contributions		
Employer contributions		
Pension	13 542	12 314
Medical	4 796	4 308
Bargaining council	24	13
Total	18 362	16 635
Total compensation of employees	175 370	156 780
Average number of employees	451	430

		2010/11	2009/10
	Note	R'000	R'000
5 Goods and services			
Administrative fees		3 127	3 147
Advertising		7 015	9 645
Assets less than R5 000	5.1	992	1 100
Bursaries (employees)		564	630
Catering		3 244	1 111
Communication		4 481	3 842
Computer services	5.2	33 515	24 324
Consultants contractors and agency/outsourced services	5.3	30 370	101 487
Entertainment		236	273
Audit cost – external	5.4	5 273	3 737
Fleet services		382	-
Inventory	5.5	4 755	5 531
Operating leases		27 086	29 191
Owned and leasehold property expenditure	5.6	11 678	7 124
Transport provided as part of the departmental activities		5 103	3 968
Travel and subsistence	5.7	29 104	29 063
Venues and facilities		8 733	10 994
Training and staff development		2 920	3 992
Other operating expenditure	5.8	10 584	10 853
Total		189 162	250 012

Note: The prior year's figures for goods and services (other operating expenditure) were amended to reflect the standard chart of account classification changed for insurance payments previously accounted for under transfers and subsidies (public corporations and private enterprises)

5.1 Assets less than R5 000

5

Tangible assets

991

1 097

Machinery and equipment

991

1 097

Intangible assets

1

3

Total

992

1 100

		2010/11	2009/10
	Note	R'000	R'000
5.2 Computer services	5		
SITA computer services		26 520	22 035
External computer service providers		6 995	2 289
Total		33 515	24 324
5.3 Consultants contractors and agency/outsourced services	5		
Business and advisory services		24 571	26 630
Legal costs		165	448
Contractors		2 991	74 126
Agency and support/outsourced services		2 643	283
Total		30 370	101 487
5.4 Audit cost – external	5		
Regularity audits		5 195	3 737
Investigations		78	-
Total		5 273	3 737
5.5 Inventory	5		
Learning and teaching support material		48	56
Food and food supplies		13	-
Fuel oil and gas		9	-
Other consumable materials		707	349
Maintenance material		118	548
Stationery and printing		3 858	4 547
Medical supplies		2	31
Total		4 755	5 531
5.6 Property payments	5		
Municipal services		5 816	2 653
Property management fees		137	114
Property maintenance and repairs		215	732
Other		5 510	3 625
Total		11 678	7 124

Note: Expenditure under other property payments include cleaning services pest control security and safeguarding and the upgrade and additions to leased buildings.

		2010/11	2009/10
	Note	R'000	R'000
5.7 Travel and subsistence	5		
Local		20 695	22 559
Foreign		8 409	6 504
Total		29 104	29 063
5.8 Other operating expenditure	5		
Learnerships		41	-
Professional bodies membership and subscription fees		70	597
Resettlement costs		25	697
Other		10 448	9 559
Total		10 584	10 853
<p>Note: Expenditure under other operating expenditure include car valet and washing services courier ad delivery services learnerships printing and publications services storage of assets vehicle tracing and freight services. The prior year's figures for other operating expenditure were amended to reflect the standard chart of account classification change for insurance payments previously accounted for under transfers and subsidies (public corporations and private enterprises)</p>			
6 Interest and Rent on Land			
Interest paid		352	205
Total		352	205
7 Payments for financial assets			
Debts written off	7.1	138	6
Total		138	6
7.1 Debts written off	7		
Nature of debts written off			
Debts written off relating to irrecoverable debts from former employees		93	6
Unavoidable loss written off with regard to cancellation fees of an APRM Provincial Road show		36	-
Unavoidable loss written off with regard to cancellation fees of an ITC Government task team meeting		9	-
Total		138	6

	2010/11	2009/10
Note	R'000	R'000
8 Transfers and Subsidies		
Provinces and municipalities	2	1
Departmental agencies and accounts	253 009	-
Foreign governments and international organisations	477	541
Households	2 715	847
Gifts donations and sponsorships made	7	51
Total	256 210	1 440

9 Expenditure for capital assets

Tangible assets

Machinery and equipment

	2010/11	2009/10
30	6 933	9 273

Software and other intangible assets

Computer software

	2010/11	2009/10
31	-	164

Total

6 933	9 437
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9.1 Analysis of funds utilised to acquire capital assets - 2010/11

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	6 933	-	6 933
Machinery and equipment	6 933	-	6 933
Total	6 933	-	6 933

	2010/11	2009/10
Note	R'000	R'000

9.2 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

10 Cash and Cash Equivalents

Consolidated Paymaster General Account	28 523	11 268
Cash on hand	38	38
Total	28 561	11 306

11 Prepayments and Advances

Staff advances	51	29
Travel and subsistence	33	133
Advances paid to other entities	2 105	3 431
Total	2 189	3 593

2010/11					
	Less than one year	One to three years	Older than three years	Total	2009/10
Note	R'000	R'000	R'000	R'000	R'000
12 Receivables					
12.1 Annex 4	1 753	355	169	2 277	4 277
12.2	156	116	14	286	424
12.3	1 278	161	235	1 674	1 032
Total	3 187	632	418	4 237	5 733

	2010/11	2009/10
Note	R'000	R'000
12.1 Claims recoverable	12	
National departments	1 095	3 491
Provincial departments	317	208
Public entities	865	578
Total	2 277	4 277
12.2 Staff debt	12	
Debt Account	163	283
Private telephone account	104	140
Tax debt	19	1
Total	286	424
12.3 Other debtors	12	
Debt Account	1	1
Salaries: Income Tax	3	33
Disallowance: damages and losses	588	452
Disallowance: miscellaneous	163	105
Claims recoverable: Private enterprises	65	10
Claims recoverable: Foreign governments and international organisations	854	420
Salaries: Medical Aid	-	11
Total	1 674	1 032

		2010/11	2009/10
	<i>Note</i>	R'000	R'000
13 Investments			
<p>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.</p>			
14 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		11 953	2 789
Transfer from statement of financial performance		30 488	11 953
Voted funds not requested/not received	1.1	(15)	-
Paid during the year		(11 953)	(2 789)
Closing balance		30 473	11 953
15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		953	6
Transfer from Statement of Financial Performance		2 098	1 409
Paid during the year		(2 629)	(462)
Closing balance		422	953
16 Payables - current			
Advances received	16.1	230	6 386
Clearing accounts	16.2	209	296
Other payables	16.3	-	8
Total		439	6 690
16.1 Advances received	16		
African Renaissance Fund		216	6 175
Department of Social Development		14	-
Department of Education - KZN		-	211
Total		230	6 386

	2010/11	2009/10
Note	R'000	R'000
16.2 Clearing accounts	16	
Salaries: Income Tax	42	131
Debt Receivable interest	13	34
Salaries: Pension fund	-	11
Disallowance: damages and losses	-	7
Disallowance: Miscellaneous	-	90
Private telephone account	15	1
Advances to National Departments	139	22
Total	209	296
16.3 Other payables	16	
Claims recoverable Foreign governments and international organisations	-	1
Claims recoverable Limpopo	-	7
Total	-	8
17 Net cash flow available from operating activities		
Net surplus as per Statement of Financial Performance	36 195	14 304
Add back non cash/cash movements not deemed operating activities	(11 957)	(11 391)
Decrease in receivables – current	1 496	959
(Increase)/decrease in prepayments and advances	1 404	(1 971)
Decrease) in payables – current	(6 251)	(8 056)
Proceeds from sale of capital assets	-	(1 064)
Expenditure on capital assets	6 933	9 437
Surrenders to Revenue Fund	(14 582)	(3 251)
Surrenders to RDP Fund/Donor	(942)	(7 445)
Voted funds not requested/not received	(15)	-
Net cash flow generated by operating activities	24 238	2 913
18 Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General account	28 523	11 268
Cash on hand	38	38
Total	28 561	11 306

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

		2010/11	2009/10
		R'000	R'000
19	Contingent liabilities and contingent assets		
	19.1 Contingent liabilities		
	Liable to		
	Nature		
	Motor vehicle guarantees	Annex 3A 7	51
	Housing loan guarantees	Annex 3A 56	212
	Other departments (interdepartmental unconfirmed balances)	Annex 5 -	20
	Total	63	283
20	Commitments		
	Current expenditure		
	Approved and contracted	18 704	30 722
	Approved but not yet contracted	90 986	2 029
		109 690	32 751
	Capital Expenditure (including transfers)		
	Approved and contracted	39	1 401
	Approved but not yet contracted	1 230	-
		1 269	1 401
	Total Commitments	110 959	34 152
	Expiring dates of commitment longer than a year		
	31 May 2012 - Internet Solutions		
	30 June 2012 - DNS and Telcomse		
	09 August 2012 - MvelaSErve		
	30 September 2012 - ABMS		
	2012/13 - Travel Agent		

21 Accruals

Listed by economic classification	30 days	30+ days	2010/11 Total	2009/10 Total
Goods and services	7 955	999	8 954	8 627
Interest and rent on land	25	-	25	24
Transfers and subsidies	-	-	-	1 004
Capital assets	772	13	785	168
Total	8 752	1 012	9 764	9 823

Listed by programme level	Note	R'000	R'000
Administration		4 671	3 861
Human Resource Management and Development in Government		724	1 529
Management of Compensation in Government		268	2 145
Information and Technology Management in Government		1 107	94
Service delivery Improvement throughout Government		1 860	1 029
Governance for Public Service and Administration		1 134	1 165
Total		9 764	9 823

Confirmed balances with departments	<i>Annex 5</i>	328	249
Confirmed balances with other government entities	<i>Annex 5</i>	268	-
Total		596	249

Note: The 2009/10 figures were restated to accommodate the Departmental structural changes

22 Employee benefits

Leave entitlement	4 809	4 784
Service bonus (Thirteenth cheque)	4 110	3 896
Performance awards	2 631	2 352
Capped leave commitments	6 100	6 082
Total	17 650	17 114

23 Lease commitments

23.1 Operating leases expenditure

2010/11	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	14 708	983	15 691
Later than 1 year and not later than 5 years	-	11 385	135	11 520
Later than five years	-	2 927	-	2 927
Total lease commitments	-	29 020	1 118	30 138

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
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

23.2 Finance leases expenditure **

2010/11	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	2 116	2 116
Later than 1 year and not later than 5 years	-	-	1 171	1 171
Total lease commitments	-	-	3 287	3 287
LESS: finance costs	-	-	114	114
Total present value of lease liabilities	-	-	3 173	3 173

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
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

Irregular expenditure

24.1 Reconciliation of irregular expenditure

	2010/11 R'000	2009/10 R'000
Opening balance	9 567	5 125
Add: Irregular expenditure - relating to prior year	1 344	193
Add: Irregular expenditure - relating to current year	10 897	4 271
Less: Amounts condoned	-	(22)
Irregular expenditure awaiting condonation	21 808	9 567

Analysis of awaiting condonation per age classification

Current year	10 897	4 271
Prior years	10 911	5 296
Total	21 808	9 567

24.2 Details of irregular expenditure - current year

Incident	Year	Disciplinary steps taken/criminal proceedings	2010/11
Failure to comply with the departmental Financial Delegation	Prior Year	Payments to a service provider for the supply of newspapers were declared irregular as the departmental delegation limits were exceeded during the procurement process. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary actions	564
Failure to comply with Treasury Regulations 8.2 and the procurement procedures	Prior Year	Carpet cleaning contract payments were made but the procurement processes were not correctly followed	780
Failure to comply with Treasury Regulations 8.2 and the procurement procedures	Current Year	30 invoices were declared irregular as no deviation approval for not making use of three quotations. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	961
Failure to comply with Treasury Regulations 8.2 and the procurement procedures:	Current Year	21 invoices were declared irregular as the services were rendered before the order date. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	1 815
Failure to comply with Treasury Regulations 8.2 and the procurement procedures:	Current Year	79 invoices were declared irregular as no procurement process were followed in the procurement of these goods and services. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary	4 726
Failure to comply with the departmental policy on catering and entertainment	Current Year	7 invoices were declared irregular as the departmental limit for catering was exceeded without prior approval. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	28

24.2 Details of irregular expenditure - current year			2010/11
Incident	Year	Disciplinary steps taken/criminal proceedings	
Failure to comply with Treasury Regulations 8.2 the procurement procedures and the departmental policy on catering and entertainment	Current Year	81 invoices were declared irregular as the departmental limit for catering was exceeded without prior approval and no procurement process were followed. The cases has been referred to the Internal audit section for further investigation and recommendation	187
Failure to comply with the departmental Financial Delegation	Current Year	31 invoices were declared irregular as the departmental delegation limits were exceeded. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	1 157
Failure to comply with the Preferential Procurement Policy Framework Act	Current Year	1 invoice was declared irregular as the 80/20 principle was not applied in the procurement of the goods. The case has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	39
Failure to comply with Treasury Regulations 8.2 and the procurement procedures:	Current Year	58 invoices were declared irregular as the relevant contracts expired but the services were still rendered. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	522
Failure to comply with Treasury Regulations 8.2 and the procurement procedures:	Current Year	13 invoices were declared irregular as these were paid against orders that have expired. The cases has been referred to the Internal audit section for further investigation and recommendations on possible disciplinary action	76
Failure to comply with Treasury Regulations 8.2 and the procurement procedures:	Current Year	27 invoices were declared irregular as proper procurement processes were not followed	1 386
Total			12 241

		2010/11	2009/10
		R'000	R'000
25	Fruitless and wasteful expenditure		
25.1	Reconciliation of fruitless and wasteful expenditure		
	Opening balance	52	44
	Fruitless and wasteful expenditure – relating to current year	311	8
	Less: Amounts condoned	(8)	-
	Fruitless and wasteful expenditure awaiting condonement	355	52
25.2	Analysis of awaiting condonement per economic classification		
	Current	355	8
	Total	355	8
25.3	Analysis of Current Year's Fruitless and wasteful expenditure		2010/11
	Incident	Disciplinary steps taken/criminal proceedings	R'000
	Cancellation of a tender	A departmental bid 006/2010 for the appointment of an audit company to conduct a performance audit on the Health Risk Managers had to be cancelled due to incorrect published evaluation criteria. The case is being investigated by the Head of Internal Audit.	9
	Lost of a deposit for a building lease agreement	Two employees were charged by the PSETA management for not vacating a leased building in Centurion and the handing over the office keys to the building landlord within the prescribed time frame. A disciplinary hearing has been conducted in January 2011 and the outcome report of the hearing is still outstanding from the PSETA Board.	302
		Total	311

26 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 previous financial year 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

27 Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers	3	3 356	2 909
Level 15 to 16	14	11 904	9 049
Level 14	40	25 760	24 018
Total		41 020	35 976

28 Public Private Partnership

Contract fee paid	5 531	6 934
Indexed component	5 531	6 934
Analysis of indexed component	5 531	6 934
Goods and Services(excluding lease payments)	3 549	4 360
Operating leases	1 613	1 979
Interest	369	595

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 NDoT 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.

29 Impairment and other provisions

Debtors	64	20
Other	105	68
Total	169	88

30 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	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	37 148	528	4 702	508	41 870
Transport assets	1 501	-	1 007	-	2 508
Computer equipment	23 717	43	2 034	455	25 339
Furniture and office equipment	7 126	143	1 833	19	9 083
Other machinery and equipment	4 804	342	(172)	34	4 940
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	37 148	528	4 702	508	41 870

30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	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	6 933	-	(2 361)	130	4 702
Transport assets	1 369	-	(362)	-	1 007
Computer equipment	1 949	-	-	85	2 034
Furniture and office equipment	2 860	-	(1 005)	(22)	1 833
Other machinery and equipment	755	-	(994)	67	(172)
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6 933	-	(2 361)	130	4 702

30.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	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	-	508	508	-
Transport assets	-	-	-	-
Computer equipment	-	455	455	-
Furniture and office equipment	-	19	19	-
Other machinery and equipment	-	34	34	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	508	508	-

30.3 Movement for 2009/10

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	32 723	8 535	4 110	37 148
Transport assets	1 014	2 251	1 764	1 501
Computer equipment	21 792	2 357	432	23 717
Furniture and office equipment	7 018	1 877	1 769	7 126
Other machinery and equipment	2 899	2 050	145	4 804
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	32 723	8 535	4 110	37 148

30.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	35	-	11 396	-	11 431
Curr Year Adjustments to Prior Yr Balances	-	-	(4)	-	(4)
Additions	2	-	1 262	-	1 264
Disposals	-	-	36	-	36
TOTAL MINOR ASSETS	37	-	12 618	-	12 655

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	21	-	9 700	-	9 721
TOTAL NUMBER OF MINOR ASSETS	21	-	9 700	-	9 721

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 minor assets at cost	20	-	9 051	-	9 071
TOTAL	20	-	9 051	-	9 071

31 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
COMPUTER SOFTWARE	787	-	-	-	787
TOTAL INTANGIBLE CAPITAL ASSETS	787	-	-	-	787

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	623	164	-	787
TOTAL INTANGIBLE CAPITAL ASSETS	623	164	-	787

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ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2009/10 R'000
	Amount R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount received by Municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	
Tshwane Metropolitan Municipality	1	-	1	2	2	-	-	100%	1
TOTAL	1	-	1	2	2	-	-		1

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds transferred %	Appropriation Act R'000
Public Administration Leadership and Management Academy	118 414	-	-	118 414	118 414	100%	-
Public Service Commission	134 595	-	-	134 595	134 595	100%	-
Public Services Sector and Education Training Authority	20 038	-	(20 038)	-	-		-
TOTAL	273 047	-	(20 038)	253 009	253 009		-

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION			EXPENDITURE		2009/10 Appropriation Act R'000
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
Transfers						
International Institute of Administrative Service (IAA)	-	-	22	22	23	105%
Commonwealth Association for Public Administration and Management(CAPAM)	54	-	-	54	-	-
African Association for Public Administration and Management (AAPAM)	58	-	-	58	-	64
Centre for Training and Research in Administration for Development(CAFRAD)	312	-	-	312	313	100%
Organisational Economic Co-operation and Development (OECD)	150	-	-	150	141	94%
TOTAL	574	-	22	596	477	541

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2009/10 Appropriation Act R'000
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
Transfers						
Leave gratuity paid to employees	213	-	96	309	302	98%
Additional pension liabilities with regard to 2 employees' severance packages	1 510	-	14	1 524	1 522	100%
Claim against the department	-	-	891	891	891	100%
TOTAL	1 723	-	1 001	2 724	2 715	847

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ANNEXURE 1E

STATEMENT OF GIFTS DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
		R'000	R'000
Received in kind			
SAA	Travel rands	-	364
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
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
German Technical Corporation	Compliance audit of the Minimum Anti-Corruption Capacity requirements	594	-
German Technical Corporation	Scoping exercise for the completion of the web-based system for the Community development Workers	126	-
United Nations Development Program	Support for the AAPAM conference	100	-
Government Employee Medical Scheme	Support for the AAPAM conference	100	-
Jhpiego Corporation	Contribution towards the procurement for the monitoring and evaluation capacity for the HIV and AIDS Response program	36	-
World Bank	Contribution towards the procurement for the AIDS Strategy and Action Plan workshop	289	-
TOTAL		1 245	2 103

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ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING	REVENUE	EXPENDITURE	CLOSING
		BALANCE			BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
Canada Government	Anti-Corruption Capacity Building Programme	870	7 541	4 801	3 610
German Technical Cooperation	Hosting an Innovation Programme	72	193	265	-
German Technical Cooperation	HIV and Aids Programme	-	619	620	(1)
TOTAL		942	8 353	5 686	3 609

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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	2010/11	2009/10
	R'000	R'000
Paid in cash		
Gifts to foreign dignitaries	1	13
Gifts to households	4	37
Gift to a nonprofit institution	1	
Subtotal	6	50
Remissions refunds and payments made as an act of grace		
Payment as an act of grace for bank charges	1	1
Subtotal	1	1
TOTAL	7	51

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ANNEXURE 2A

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

NAME OF PUBLIC ENTITY	State entity's PFMA Schedule Type (state year end if not 31 March)	% Held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed Yes/No
		10/11	09/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	
National Public Entity												
State Information Technology Agency	3A	100%	100%	-	1	-	-	1 695	1 548	185 678	58 489	
				-	1	-	-	1 695	1 548	185 678	58 489	
TOTAL												

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ANNEXURE 2B

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

NAME OF PUBLIC ENTITY	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10
Controlled entities									
State Information Technology Agency	Information Technology	-	-	1 695 887	1 548 864	268	-	865	578
TOTAL		-	-	1 695 887	1 548 864	268	-	865	578

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ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2010 R'000	Guarantees draw downs during the year R'000	Guaranteed repayments/cancelled/reduced/released during the year R'000	Revaluations R'000	Closing balance 31 March 2011 R'000	Guaranteed interest for year ended 31 March 2011 R'000	Realised losses not recoverable i.e. claims paid out R'000
	Motor vehicles								
Stannic		140	51	-	44	-	7	-	-
	Subtotal	140	51	-	44	-	7	-	-
	Housing								
Nedbank (Nedcor)		52	89	-	72	-	17	-	-
FNB		36	36	-	14	-	22	-	-
ABSA		87	87	-	70	-	17	-	-
	Subtotal	175	212	-	156	-	56	-	-
	TOTAL	315	263	-	200	-	63	-	-

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ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Communications	589	-	182	-	771	-
Correctional Services	26	-	-	4	26	4
Economic and Development	114	179	14	720	128	899
Health	-	-	3	3	3	3
Labour	12	-	13	1	25	1
Minerals	-	-	-	34	-	34
Pensions	-	-	-	13	-	13
Public Administration Leadership and Management Academy	1	-	6	7	7	7
Public Works	-	-	14	525	14	525
Social Development	-	-	-	9	-	9
South African Police Services	-	-	32	-	32	-
South African Social Security Agency	-	33	-	-	-	33
The Presidency	-	404	-	1 490	-	1 894
Transport	-	-	1	4	1	4

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ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000	31/03/2011 R'000	31/03/2010 R'000
Water Affairs	34	-	54	65	88	65
SUBTOTAL	776	616	319	2 875	1 095	3 491
<u>Other Government Entities</u>						
<u>Gauteng Provincial Government</u>						
Agriculture Conservation	-	-	8	8	8	8
Education	-	-	58	58	58	58
Gauteng Shared Services	-	-	1	18	1	18
Social Development	-	-	2	2	2	2
<u>Kwazulu Natal Provincial Government</u>						
Social Development	-	-	56	-	56	-
Agriculture Environment and Rural Development	-	-	55	-	55	-
<u>Mpumalanga Provincial Government</u>						
Health	12	-	-	12	12	12
Office of the Premier	42	-	-	42	42	42

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ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
<u>Limpopo Provincial Government</u>						
Health	-	-	10	10	10	10
Local Government and Housing	-	-	10	10	10	10
<u>North West Provincial Government</u>						
Health	-	-	1	1	1	1
Sports and Culture	-	-	45	45	45	45
Transport and Roads	-	-	2	2	2	2
<u>Western Cape</u>						
Government Transport	-	-	15	-	15	-
State Information Technology Agency	-	-	865	578	865	578
SUBTOTAL	54	-	1 128	786	1 182	786
TOTAL	830	616	1 447	3 661	2 277	4 277

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ANNEXURE 5

INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
GOVERNMENT ENTITY						
DEPARTMENTS						
Current						
Communications	2	-	-	-	2	-
Government Communication Information Systems	-	177	-	-	-	177
Government Printers	2	1	-	-	2	1
Government Transport	14	42	-	-	14	42
Health and Social Development	-	7	-	-	-	7
International Development and Cooperation	139	22	-	-	139	22
Justice and Constitutional Development	12	-	-	20	12	20
TOTAL	328	249	-	20	328	269

OTHER GOVERNMENT ENTITY

Current

State Information Technology Agency

TOTAL

	2 68	-	-	-	268	-
TOTAL	596	249	-	20	596	269

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ANNEXURE 6
INVENTORY

	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	16 103	1 289	22 152	1 456
Add/(Less): Adjustments to prior year balances	-	-	-	(6)
Add: Additions/Purchases – Cash	36 059	3 132	56 392	9 140
Add: Additions - Non-cash	-	-	818	62
(Less): Disposals	(354)	(242)	-	-
(Less): Issues	(35 910)	(3 512)	(62 852)	(9 309)
Add/(Less): Adjustments	(86)	(33)	(407)	(54)
Closing balance (Before Weighted Ave Price Variance)	15 812	634	16 103	1 289
Add/(Less): Weighted Ave Price Variance	-	(5)	-	-
Closing balance (After Weighted Ave Price Variance)	15 812	629	16 103	1 289

The annexure has been amended from the 2009/10 Annual Report to reflect the correct quantities

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

MINISTER OF
CONSULTATION

OF THE

UP







Section 5: Human Resources Management

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
1. Administration	135 489	64 467	668	496	47.6	143	451
2. Human Resource Management and Development in Government	44 633	25 754	434	11 896	57.7	57	451
3. Labour Relations and Compensation Management in Government	49 095	22 847	138	4 422	46.5	51	451
4. Information and Technology Management in Government	35 120	11 822	471	2 315	33.7	26	451
5. Service Delivery Improvement throughout Government	188 728	29 977	550	4 825	15.9	66	451
6. Governance for Public Service and Administration	175 100	20 503	556	617	11.7	45	451
Total	628 165	175 370	2 817	24 571		389	451

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)	1 575	0.90	105	175 370	15
Skilled (Levels 3-5)	8 539	4.87	199	175 370	43
Highly skilled production (Levels 6-8)	19 417	11.07	198	175 370	98
Highly skilled supervision (Levels 9-12)	57 404	32.73	404	175 370	142
Senior management (Levels 13-16)	66 042	37.66	734	175 370	90
Contract (Levels 1-2)	166	0.09	12	175 370	6
Contract (Levels 3-5)	2 507	1.43	139	175 370	14
Contract (Levels 6-8)	2 965	1.69	371	175 370	18
Contract (Levels 9-12)	4 295	2.45	716	175 370	8
Contract (Levels 13-16)	12 187	6.95	1 108	175 370	6
Abnormal Appointment	274	0.16	1	175 370	11
Total	175 370		12 526	175 370	451

TABLE 3.1 - Employment and Vacancies by Programme at end of period 31/03/2011

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: administration Permanent	251	206	17.9	14
Programme 2: human resource management & development Permanent	54	49	9.3	2
Programme 3: management of compensation Permanent	37	26	29.7	1
Programme 4: information technology and management Permanent	26	16	38.5	0
Programme 5: service delivery improvement Permanent	130	107	17.7	24
Programme 6: governance Permanent	63	47	25.4	11
TOTAL	561	451	19.6	52

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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2) Permanent	22	21	4.5	3
Skilled (Levels 3-5) Permanent	62	57	8.1	14
Highly skilled production (Levels 6-8) Permanent	145	119	17.9	18
Highly skilled supervision (Levels 9-12) Permanent	204	155	24	12
Senior management (Levels 13-16) Permanent	128	99	22.7	5
TOTAL	561	451	19.6	52

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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Financial management related	27	24	11.1	2
Human Resources Related	186	161	13.4	6
Information Technology Related	12	8	33.3	0
Senior managers Permanent	128	99	22.7	7
TOTAL	353	292	17.3	15

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	22	0	0	0	0	0	0
Skilled (Levels 3-5)	62	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	145	2	1.4	2	100	0	0
Highly skilled supervision (Levels 9-12)	204	0	0	0	0	0	0
Senior Management Service Band A	78	0	0	0	0	0	0
Senior Management Service Band B	36	0	0	0	0	0	0
Senior Management Service Band C	11	1	9.1	1	100	0	0
Senior Management Service Band D	3	0	0	0	0	0	0
TOTAL	561	3	0.5	3	100	0	0

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	2	0	0	1	3
Total	2	0		1	3
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
Chief Director	1	14	14	Retention	1
Director	1	13	13	Retention	1
Deputy Director	1	11	11	Retention	1
Office Manager	1	9	9	Upgrade	1
Health & Safety Officer	1	9	9	Upgrade	1
Facility Manager	1	9	9	Upgrade	1
Personal Assistant	1	7	9	Retention	1
Total	7				7
Percentage of Total Employment	0.10%				

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	3	1	0	0	4
Male	2	0	0	1	3
Total	5	1	0	1	7
Employees with a Disability	0	0	0	0	0

TABLE 5.1 - Annual Turnover Rates by Salary Band Permanent

Salary Band	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2) Permanent	16	6	6	37.5
Skilled (Levels 3-5) Permanent	47	15	9	19.1
Highly skilled production (Levels 6-8) Permanent	120	10	14	11.7
Highly skilled supervision (Levels 9-12) Permanent	158	14	20	12.7
Senior Management Service (levels 13-16)	94	12	11	11.7
TOTAL	435	57	60	13.8

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
HR related Permanent in Branches (HR HRMD LRRM)	151	6	4	2.6
IT related Permanent (ITM PSICTM)	6	0	1	16.7
Senior managers Permanent	93	10	2	2.2
Finance related (Fin CFO)	15	6	2	13.3
TOTAL	265	22	9	3.4

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total
Death Permanent	2	8	0.5	435
Resignation Permanent	18	56	3.3	435
Expiry of contract Permanent	22	88	5.2	435
Transfers Permanent	17	68	4	435
Retirement Permanent	1	4	0.2	435
TOTAL	60	224	13.2	435

Resignations as % of Employment	13.3
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TABLE 5.4 - Granting of Employee Initiated Severance Packages

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 (Salary Level 1-2)				
Skilled (Salary Level 3-5)				
Highly Skilled Production (Salary Level 6-8)				
Highly Skilled Production (Salary Level 9-12)				
Senior Management (Salary Level 13 and higher)				
Total	0	0	0	0

TABLE 5.5 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	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
Administrative related	17	4	23.5	5	29.4
Finance and economics related	14	1	7.1	9	64.3
Human resources related	80	11	13.8	48	60
Senior managers	84	7	8.3	55	65.5
TOTAL	195	23	11.8	117	60

TABLE 5.6 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2010)	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	0	0
Skilled (Levels 3-5) Permanent	47	0	0	0	0
Highly skilled production (Levels 6-8) Permanent	120	5	4.2	0	0
Highly skilled supervision (Levels 9-12) Permanent	158	3	1.9	1	0.6
Senior management (Levels 13-16) Permanent	94	1	1	2	2.1
TOTAL	435	9	2.1	3	0.7

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

Occupational Categories	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
L 13 - 16 Legislators senior officials and managers Permanent	46	4	3	53	9	23	5	3	31	6	99
L9 - 12 Professionals	55	1	0	56	16	68	3	4	75	8	155
L 5 - 8 Clerks Technicians	44	2	0	46	1	102	4	3	109	5	161
L 2 - 4 Semi-skilled	15	1	0	16	0	17	0	0	17	0	33
L 1 Elementary occupations	2	0	0	2	0	1	0	0	1	0	3
TOTAL	162	8	3	173	26	211	12	10	233	19	451

	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	1	1	0	2	0	4	4	0	4	1	7

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

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
L 15 - 16 Top Management Permanent	5	1	1	7	0	3	2	0	5	0	12
L 13-14 Senior Management Permanent	41	3	2	46	9	20	3	3	26	6	87
L 9 - 12 Professionally qualified and experienced specialists and mid-management Permanent	55	1	0	56	16	68	3	4	75	8	155
L 5 - 8 Skilled technical and academically qualified	44	2	0	46	1	102	4	3	109	5	161
L 2 - 4 Semi-skilled	15	1	0	16	0	17	0	0	17	0	33
L 1 Elementary occupations	2	0	0	2	0	1	0	0	1	0	3
TOTAL	162	8	3	173	26	211	12	10	233	19	451

TABLE 6.3 - Recruitment

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
L 15 - 16 Top Management Permanent	7	0	0	7	0	0	0	1	1	0	8
L 13-16 Senior Management Permanent	14	0	0	14	0	2	0	2	4	0	18
L 9 - 12 Professionally qualified and experienced specialists and mid-management Permanent	12	0	0	12	0	6	0		6	0	18
L 5 - 8 Skilled technical and academically qualified	5	0	0	5	0	24	0	2	26	0	31
L 2 - 4 Semi-skilled	4	0	0	4	0	6	0	0	6	0	10
L 1 Elementary occupations	4	0	0	4		2	0	0	2		6
Total	46	0	0	46	0	40	0	5	45	0	91

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

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
L 15 - 16 Top Management Permanent	0	0	0	0	0	0	0	0	0	0	0
L 13-16 Senior Management Permanent	1	0	0	1	0	0	0	0	0	0	1
L 9 - 12 Professionally qualified and experienced specialists and mid-management Permanent	2	0	0	2	0	1	0	0	1	0	3
L 5 - 8 Skilled technical and academically qualified workers junior management supervisors foremen Permanent	2	0	0	2	0	3	0	0	3	0	5
L 2 - 4 Semi-skilled and discretionary decision making Permanent	0	0	0	0	0	0	0	0	0	0	0
L 1 Elementary occupations	0	0	0	0	0	0	0	0	0	0	0
Total	5	0	0	5	0	4	0	0	4	0	9

TABLE 6.5 – Terminations

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
L 15 - 16 Top Management Permanent	1	0	0	1	0	0	0	1	1	0	2
L 13-14 Senior Management Permanent	3	0	0	3	0	1	0	1	2	0	5
L 9 - 12 Professionally qualified and experienced specialists and mid-management Permanent	5	0	0	5	0	3	0	0	3	0	8
L 5 - 8 Skilled technical and academically qualified workers junior management supervisors foremen Permanent	1	0	0	1	0	10	0	1	11	0	12
L 2 - 4 Semi-skilled and discretionary decision making Permanent	2	0	0	2	0	3	0	0	3	0	5
L 1 Elementary occupations	2	0	0	2	0	1	0	0	1	0	3
Total	14	0	0	14	0	18	0	3	21	0	35

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	3	0	0	3	0	0	0	0	0	2	5

TABLE 6.7 - Skills Development

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
Legislators Senior Officials and Managers (L 13-16)	23	3	3	29	6	13	5	1	19	5	59
Technicians and professionals (9 - 12)	34	1	0	35	7	83	2	2	87	5	134
Clerks (Level 5-8)	8	0	0	8	0	97	1	1	99	0	163
(Level 2-4)	15	0	0	15	0	10	0	0	10	0	25
Level 1 Elementary occupations	80	4	3	87	13	203	8	4	215	10	381
Employees with disabilities	0	0	0	0	0	1	0	0	1	0	1
TOTAL	160	8	6	174	26	407	16	8	431	20	763

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	88	211	41.71	765 918.48	8 703 619
African Male	50	162	30.86	557 044.18	11 140 884
Asian Female	6	10	60.00	133 007.3	22 167 883
Asian Male	2	3	66.67	61 985.88	30 992 940
Coloured Female	3	12	25.00	33 560.07	11 186 690
Coloured Male	4	8	50.00	48 801.72	12 200 430
Total Blacks Female	97	233	41.63	932 485.85	42 058 192
Total Blacks Male	56	173	32.37	667 831.78	54 334 254
White Female	11	19	57.89	155 458.96	18 162
White Male	14	26	53.85	228 159.39	17 349
Employees with a disability	0	0	0.00	0	0
TOTAL	178	451	39.47	3 584 253.61	96 427 957

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)	11	21	52.4	24 584.88	2 234 989
Skilled (Levels 3-5)	18	57	31.6	71 011.29	3 945 072
Highly skilled production (Levels 6-8)	54	119	45.4	358 027.03	6 630 130
Highly skilled supervision (Levels 9-12)	73	155	47.1	1 141 360	15 635 064
TOTAL	156	352	44.3	1 594 982.87	10 224 249

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	8	15	53.3	59 706.99	7 463 374
Human resources related	46	56	82.1	545 204.42	11 852 270
Information technology related	2	8	25	15 626.76	7 813 380
Senior managers	0	0	0	0	0
TOTAL	56	79	70.9	620 538.17	11 081 039

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
Band A (L13)	14	58	24.1	304 975.71	21 783 979	
Band B (L 14)	6	29	20.7	156 152.07	26 025 345	
Band C (L 15)	0	10	0	0	0	
Band D (L 16)	0	2	0	0	0	
TOTAL	20	99	20.2	461 127.78	23 056 389	

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
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	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
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 2010 to Dec 2010

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	175	94.9	16	4.7	11	38	341	167
Skilled (Levels 3-5)	308	74.4	47	13.8	7	106	341	229
Highly skilled production (Levels 6-8)	843	77	104	30.5	8	425	341	649
Highly skilled supervision (Levels 9-12)	841	83.4	114	33.4	7	932	341	701
Senior management (Levels 13-16)	472	86.4	60	17.6	8	797	341	408
TOTAL	2 640	81.6	341	100	8	2 298	341	2154

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2010 to Dec 2010

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)	19	100	2	28.6	10	4	19	7
Highly skilled production (Levels 6-8)	21	100	1	14.3	21	11	21	7
Highly skilled supervision (Levels 9-12)	225	100	3	42.9	75	239	225	7
Senior management (Levels 13-16)	46	100	1	14.3	46	119	46	7
TOTAL	311	100	7	100	44	373	311	7

TABLE 9.3 - Annual Leave for Jan 2010 to Dec 2010

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	319	21	15
Skilled (Levels 3-5)	1015	21	50
Highly skilled production (Levels 6-8)	2138	20	106
Highly skilled supervision (Levels 9-12)	3099	22	143
Senior management (Levels 13-16)	2064	22	93
TOTAL	8 677	21	407

TABLE 9.4 - Capped Leave for Jan 2010 to Dec 2010

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2010	Number of Employees as at 31 December 2010
Skilled (Levels 3-5)	15	8	57	2	736	13
Highly skilled production (Levels 6-8)	47	8	27	6	768	28
Highly skilled supervision (Levels 9-12)	30	8	33	4	1858	57
Senior management (Levels 13-16)	16	4	42	4	1456	35
TOTAL	108	7	36	16	4818	133

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	61	6	10167
Capped leave payouts on termination of service for 2010/11	16	1	16000
Current leave payout on termination of service for 2010/11	97	8	12125
TOTAL	174	15	11600

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Cannot really tell but from last HCT campaign 2.6% that tested positive was male	Continue with the awareness and preventative campaigns

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.	x		The Unit is headed by an SMS member Ms BJ Hendricks 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.	x		There is a dedicated health and wellness unit with 2 employees and a budget 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.		x	The Dept has a comprehensive Health and Wellness programme for all employees The 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.	x		The committee consists of senior manager representation. They are
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.	x		The policies aligned are: Sexual harassment recruitment and selection overtime human resource development internship induction and orientation.
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.	x		The wellness policies and other DPSA policies clearly outlines the principles of non-discrimination. HIV related cases are treated with confidentiality. Disclosure is per written consent.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so list the results that you have achieved.	x		The plans are afoot for the rollout 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.	x		Each wellness pillar has monitoring and evaluation tool that guides the implementation process.

TABLE 11.1 - Collective Agreements

Subject Matter	Date
XXX	XXX
XXX	XXX

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

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

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	Percentage of Total	Total
Insubordination	2	0.04	2
Leaving workstation without permission	1	0.01	1
Overspending	2	0.04	2
TOTAL	5	0.09	5

Number of grievances addressed	Number	Percentage of Total	Total
resignation during process	1	0.01	1
Transfer during process	1	0.01	1
Resolved	3	0.05	3

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of total	Total
Upheld	0	0	0
Dismissed	0	0	0
Lodged	2	0.02	2
withdrawn	2	0.02	0
Total	0	0	0

TABLE 11.6 - Strike Actions

Strike Actions	–
Total number of person working days lost	37
Total cost (R'000) of working days lost	33 859.66
Amount (R'000) recovered as a result of no work no pay	33 859.66

TABLE 11.7 - Precautionary Suspensions

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

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes	Other forms of training	Total
Legislators senior officials and managers (Level 13-16)	Female	37	0	56	0	56
	Male	62	0	49	1	50
Technicians and professionals (9 - 12)	Female	83	0	59	0	59
	Male	72	0	38	3	41
Clerks (Level 5-8)	Female	114	0	48	11	59
	Male	47	0	10	4	14
L 2 - 4 Semi-skilled	Female	17	0	0	0	0
	Male	16	0	0	0	0
Elementary occupations (Level 1)	Female	1	0	0	0	0
	Male	2	0	0	0	0
Gender sub totals	Female	252	0	163	0	163
	Male	199	0	98	0	98
Total		451	0	261	19	280

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes	Other forms of training	Total
Legislators senior officials and managers (Level 13-16)	Female	37	0	20	0	20
	Male	62	0	30	1	31
Technicians and professionals (9 - 12)	Female	83	0	43	0	43
	Male	72	0	31	3	34
Clerks (Level 5-8)	Female	114	0	49	11	60
	Male	47	0	12	4	16
L 2 - 4 Semi-skilled	Female	17	0	0	0	0
	Male	16	0	0	0	0
Elementary occupations (Level 1)	Female	1	0	0	0	0
	Male	2	0	0	0	0
Gender sub totals	Female	252	0	112	11	123
	Male	199	0	73	8	81
Total		451	0	185	19	204

14. TABLE ON THE UTILISATION OF EXTERNAL CONSULTANTS

14.1 Report on consultants using appropriated funds for the period April 2010 to March 2011

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONSULTANTS			
Advisory services for the PSETA organisational structure and streamlining its service delivery activities	1	100	233 500
Advisory services for the PSETA organisational structure and streamlining its service delivery activities	1	80	125 000
Advisory services for the PSETA organisational structure and streamlining its service delivery activities	1	100	288 500
Advisory services for the PSETA organisational structure and streamlining its service delivery activities	1	100	661 500
Assessing the questionnaires relating to the Job Evaluation system	1	5	150 316
Assisting PSETA to meet SAQA requirements	1	24	153 900
Audit Committee member for DPSA	1	12	106 021
Audit Committee member for DPSA	1	2	12 564
Audit Committee member for DPSA	1	4	12 564
Audit Committee member for DPSA	1	13	79 530
Audit Committee member for DPSA	1	14	94 208
Audit Committee member for PSETA	1	5	9 600
Audit Committee member for PSETA	1	3	6 400
Audit Committee member for PSETA	1	4	6 400
Board member for PSETA	1	3	9 600
Board member for PSETA	1	19	58 200
Board member for PSETA	1	4	12 800
Board member for PSETA	1	6	16 000
Board member for PSETA	1	10	30 400
Board member for PSETA	1	4	11 200
Board member for PSETA	1	8	41 044
Board member for PSETA	1	14	38 400
Board member for PSETA	1	8	16 000
Board member for PSETA	1	7	38 900
Board member for PSETA	1	10	20 800
Board member for PSETA	1	11	22 400
Board member for PSETA	1	2	6 400
Board member for PSETA	1	4	26 000

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONSULTANTS			
Board member for PSETA	1	18	40 000
Board member for PSETA	1	2	6 400
Competency Assessments	2	2	9 598
Competency assessments	1	1	4 799
Competency Assessments	2	1	28 500
Competency assessments	1	1	19 196
Competency Assessments	1	1	14 397
Competency Assessments	1	1	4 799
Competency Assessments	1		9 598
Competency assessments	1	3	14 397
Competency Assessments	1		14 397
Conceptualising editing proof-reading and layout design and typesetting of the 3rd edition of "Ideas that Work"	1	7	42 425
Conducting a survey on general staff remuneration and benefits	1	61	37 770
Conducting research and developing a think-piece on Migration and Xenophobia	1	6	20 000
Consulting fees for actuaries services for health risk services	1		941 355
Desk tops evaluations of courses for PSETA	2	21	36 666
Desktops evaluations of TQM systems	1	2	14 000
Developing a functional analysis framework and toolkits for government	2	261	196 656
Developing a learning framework	1	20	110 000
Developing an impact research and assessment framework on quality assurance activities	1	42	296 400
Developing the Sector Skills Plan (SSP) for 2011-2016 for PSETA	2	70	852 845
Developing the SMS competency battery	2	20	132 863
Drafting of a Quality Council for Trades and Occupations (QCTO) alignment strategy document	1	11	75 240
Drafting of concept business strategy for the anti-corruption framework	1	25	285 260
Drafting of the ICT Security Governance Framework	1	1	109 914
Editing services on the Employment Equity Guideline	1	1	3 283
Editing proof-reading the 2009 Annual Public Service Gender Indaba Report	1	1	8 892

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONSULTANTS			
Evaluating and consulting learning programmes	2	5	61 988
Evaluating assessors for accreditation for learner programs	1	33	98 941
Evaluating learning material for the skills development program	2	89	93 128
Evaluating learning programmes	1	7	35 910
Evaluating learning programs	2	8	62 984
Evaluating the Quality Management System courses	1		29 570
External moderation on courses for the Diplomatic Academy	1	6	69 208
Facilitating the Business Plan Workshop for PSETA	1	17	108 000
French and Portuguese translations for the All African Public Sector Innovation Awards conference	1	1	39 235
Geographic Information System project	1	2	37 444
HR Connect Project	5	261	11 449 590
Internal auditing services for DPSA	2	20	82 820
Interpretation services for the APRM road show	1	2	10 000
Interpreting documents from English to Portuguese for the All Africa Public Sector Innovation Awards ceremony	1	1	11 275
Interpreting French anti-corruption documents into English	1	1	5 472
Interpreting services for a public function in the Democratic Republic of the Congo	1	3	16 949
Interpreting services for a SADC meeting	1	1	9 000
Interpreting services for an APRM road show	1	2	10 000
Interpreting services rendered for the consultative workshop	1	1	5 174
Occupational Health & Safety Services for the Urban Thusong centre in the Mopanya Mall	1	60	25 800
Outsourcing CFO function for PSETA	2	20	301 598
Project implementation of a MIS system for PSETA	1	20	277 020
Project Manager for the Government Chief Information Officer	1	180	984 960
Project Manager for the Government Chief Information Officer	1	20	92 800
Project Manager for the Government Chief Information Officer	1	140	649 600

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONSULTANTS			
Providing strategic support to the Minister	1	221	1 256 418
Qualification verification services	1	16	1 450
Quality Assurance Activities for PSETA	1	1	128 000
Quality Assurance Activities for PSETA	2	1	128 000
Quality assurance of learning evaluation programs	1	1	7 000
Quality assurance of learning evaluation programs	1	1	19 800
Quality assurance of learning evaluation programs	1	3	15 832
Refining the IT Strategy Plan for the Public Sector Information and Communication Technology Management	1		395 154
Researching and writing a paper on the "Unlocking Service Delivery"	1	1	40 000
Sign language services during an APRM road show	1	1	2 500
Sign language services during an APRM road show	1	1	2 500
Sign language services during an APRM road show	1	1	3 070
SPS : Change Readiness assessment	1	89	1 962 188
Transcribing of documents for a departmental strategic session	1	2	10 534
Transcribing services for a departmental strategic session	1	2	22 321
Transcribing services for a Government and Administration Cluster meeting	1	1	2 437
Transcribing the Governance and Administration cluster meeting	1	1	4 503
Transcribing the Governance and Administration cluster meeting	1	1	2 120
Transcribing the Governance and Administration cluster meeting	1	1	4 503
Transcribing the Governance and Administration cluster meeting	1	1	3 420
Translating APRM's National Program of Action into French	1	1	80 270
Translating services between French and English in the Democratic Republic of Congo	1	1	22 139
Translating services for the AAPAM conference	1	4	42 060
Translating services from English to French and Portuguese for a SADC workshop	1	2	1 187
Translating the "Social Cluster Booklet" into official languages	1	40	95 740

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONSULTANTS			
Translating the APRM Annual Report into French	1	1	11 297
Translating the booklet " Know Your Service Rights" into official languages	1	1	20 631
Translating editing and proofreading documents from English to Arabic for the All Africa Public Sector Innovation Awards	1	1	49 590
Translating editing and proof-reading Sepedi documents for the All African Public Sector Innovation Awards conference	1	1	3 238
Translation of a French anti-corruption document into English	1	8	21 341
Verifying services of competency achievements of learners in the Western Cape	1	2	14 000
Wage Settlement Survey	2	261	10 250
TOTAL FOR CONSULTANTS	129	2 724	24 569 756

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONTRACTORS			
Band performance for an APRM function	4	1	40 000
Band performance for the APRM road show	1	1	15 000
Band performance for the Budget Vote	6	1	12 000
Cad drawings for the Urban Thusong Centre in the Maponya Mall	1	46	128 775
Cladding of walls for the Urban Thusong Centre in the Maponya Mall	1	1	63 243
Decorating a venue hall for Innovation Awards ceremony	1	1	40 000
Departmental sport activities	1	1	200
Designing of technical and layout designs for the Urban Thusong centre in the Maponya Mall	9	239	245 009
Fitting of a DVD system into Minister's vehicle	1	1	14 818
Framed photos of Ministry	1	1	6 240
Framing of Ministry photos	1	1	12 040
Framing of Ministry photos	1	1	7 324
Health Risk Managers	1	261	77 516
Live band entertainment for the Innovation Awards ceremony	4	1	28 750
Live performances of Diski dancers for APRM road show	5	1	12 500
Maintenance of buildings and equipment	1	48	938 920
Motivational speaker	1	1	20 520
Performance fees for the AAPAM conference	1	1	5 000
Photography service for the launch of the localised Service Delivery Improvement Forum	1	1	8 500
Printing graphic designs on carrier bags for the Innovation Awards ceremony	1	1	6 973
Programme Director for the Innovation Awards ceremony	1	1	20 000
Providing a sound technician for a media briefing of the Minister	1	2	1 243
Providing sound system services for the Innovation Awards ceremony	1	1	12 000
Providing a PA system for an Imbizo in Durban	2	2	3 000
Providing audio equipment for an Imbizo "Reaching to each other"	1	1	10 700
Providing audio-visual systems for a GALA dinner for the Innovation Awards ceremony	7	1	372 780

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONTRACTORS			
Providing audio-visual systems for the Launch of IFMS	1	2	4 218
Providing audio-visual systems for the Public Sector Innovation Awards	1	1	3 300
Providing DJ services for the Innovation Awards ceremony	4	1	23 500
Providing flower services	1	48	73 872
Providing legal services to the department	1	261	164 534
Providing sound system services for an Imbizo in Limpopo	1	1	30 780
Providing sound system services for Diski Friday's	1	1	600
Providing sound system services for Diski Friday's	1	1	600
Recording and producing a pre-recorded video for Education Training Qualifications Authority program	1	1	193 697
School performance for APRM road show	1	1	10 500
Steel drums and Marimba band performance for the AAPAM conference	3	1	10 000
Teambuilding	1	1	2 380
Teambuilding activities for the Monitoring and Evaluation section	1	1	38 241
Teambuilding activities for the Public Sector Information and Communication Technology branch	1	1	3 072
Teambuilding activities for the Service Delivery and Organisational Transformation	1	1	7 450
Traditional dancers for an Imbizo in Venda	5	2	5 600
Traditional dancers for the Rustenburg Imbizo	5	1	10 000
Transporting a PA system used during the launch of IFMS	1	1	300
Transporting Minister's vehicle to Cape Town	1	1	219
Transporting Minister's vehicle to Cape Town	1	2	3 135
Video production of the launch of the Special Anti-Corruption Unit	1	1	465 509
TOTAL FOR CONTRACTORS	90	949	3 154 558
TOTAL FOR CONSULTANTS AND CONTRACTORS	219	3673	27 724 314

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF WORKERS FROM HDI'S THAT WORKED ON THE PROJECT
CONSULTANTS			
Board member for PSETA	100%	100%	1
Competency Assessments	-	-	-
Competency assessments	-	-	-
Competency Assessments	51%	51%	-
Competency assessments	90%	-	-
Competency Assessments	100%	100%	-
Competency Assessments	100%	100%	1
Competency Assessments	100%	100%	1
Competency assessments	100%	100%	1
Competency Assessments	25%	-	-
Conceptualising editing proof-reading and layout design and typesetting of the 3rd edition of "Ideas that Work"	-	-	-
Conducting a survey on general staff remuneration and benefits	-	-	-
Conducting research and developing a think-piece on Migration and Xenophobia	100%	100%	1
Consulting fees for actuaries services for health risk services	51%	51%	-
Desk tops evaluations of courses for PSETA	100%	100%	-
Desktops evaluations of TQM systems	-	-	-
Developing a functional analysis framework and toolkits for government	-	-	-
Developing a learning framework	100%	100%	1
Developing an impact research and assessment framework on quality assurance activities	100%	100%	-
Developing the Sector Skills Plan (SSP) for 2011-2016 for PSETA	100%	100%	1
Developing the SMS competency battery	-	-	-
Drafting of a Quality Council for Trades and Occupations (QCTO) alignment strategy document	100%	100%	1
Drafting of concept business strategy for the anti-corruption framework	100%	20%	-
Drafting of the ICT Security Governance Framework	25.83%	25.83%	1
Editing services on the Employment Equity Guideline	-	-	-
Editing proof-reading the 2009 Annual Public Service Gender Indaba Report	-	-	-
Evaluating and consulting learning programmes	100%	100%	1

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF WORKERS FROM HDI'S THAT WORKED ON THE PROJECT
CONSULTANTS			
Evaluating assessors for accreditation for learner programs	-	-	-
Evaluating learning material for the skills development program	100%	100%	2
Evaluating learning programmes	-	-	-
Evaluating learning programs	100%	100%	-
Evaluating the Quality Management System courses	100%	100%	-
External moderation on courses for the Diplomatic Academy	-	-	-
Facilitating the Business Plan Workshop for PSETA	100%	100%	1
French and Portuguese translations for the All African Public Sector Innovation Awards conference	100%	100%	1
Geographic Information System project	-	-	-
HR Connect Project	100%	100%	2
Internal auditing services for DPSA	-	-	-
Interpretation services for the APRM road show	100%	100%	1
Interpreting documents from English to Portuguese for the All Africa Public Sector Innovation Awards ceremony	100%	100%	1
Interpreting French anti-corruption documents into English	100%	100%	1
Interpreting services for a public function in the Democratic Republic of the Congo	100%	100%	1
Interpreting services for a SADC meeting	100%	100%	1
Interpreting services for an APRM road show	100%	100%	1
Interpreting services rendered for the consultative workshop	50%	50%	1
Occupational Health & Safety Services for the Urban Thusong centre in the Mopanya Mall	100	100	1
Outsourcing CFO function for PSETA	100%	100%	1
Project implementation of a MIS system for PSETA	-	-	-
Project Manager for the Government Chief Information Officer	100%	100%	1
Project Manager for the Government Chief Information Officer	100%	100%	1
Project Manager for the Government Chief Information Officer	100%	100%	1
Providing strategic support to the Minister	100%	100%	1

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF WORKERS FROM HDI'S THAT WORKED ON THE PROJECT
CONSULTANTS			
Qualification verification services	-	-	-
Quality Assurance Activities for PSETA	-	-	-
Quality Assurance Activities for PSETA	100%	100%	-
Quality assurance of learning evaluation programs	-	-	-
Quality assurance of learning evaluation programs	-	-	-
Quality assurance of learning evaluation programs	-	-	-
Refining the IT Strategy Plan for the Public Sector Information and Communication Technology Management	30%	30%	-
Researching and writing a paper on the "Unblocking Service Delivery"	100%	100%	1
Sign language services during an APRM road show	100%	100%	1
Sign language services during an APRM road show	100%	100%	1
Sign language services during an APRM road show	100%	100%	1
SPS : Change Readiness assessment	53%	53%	-
Transcribing of documents for a departmental strategic session	-	-	-
Transcribing services for a departmental strategic session	-	-	-
Transcribing services for a Government and Administration Cluster meeting	100%	100%	1
Transcribing the Governance and Administration cluster meeting	-	-	-
Transcribing the Governance and Administration cluster meeting	-	-	-
Transcribing the Governance and Administration cluster meeting	-	-	-
Transcribing the Governance and Administration cluster meeting	-	-	-
Translating APRM's National Program of Action into French	100%	100%	1
Translating services between French and English in the Democratic Republic of Congo	100%	100%	1
Translating services for the AAPAM conference	-	-	-
Translating services from English to French and Portuguese for a SADC workshop	-	-	-
Translating the "Social Cluster Booklet" into official languages	-	-	-

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF WORKERS FROM HDI'S THAT WORKED ON THE PROJECT
CONSULTANTS			
Translating the APRM Annual Report into French	50%	50%	1
Translating the booklet " Know Your Service Rights" into official languages	100%	100%	1
Translating editing and proofreading documents from English to Arabic for the All Africa Public Sector Innovation Awards	50%	50%	1
Translating editing and proof-reading Sepedi documents for the All African Public Sector Innovation Awards conference	100%	100%	1
Translation of a French anti-corruption document into English	-	-	-
Verifying services of competency achievements of learners in the Western Cape	-	-	-
Wage Settlement Survey	-	-	-

14.3 Report on consultants using donor funds for the period April 2010 to March 2011

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS ON THE PROJECT	DURATION OF DAYS	CONTRACT VALUE IN RAND
CONSULTANTS			
Refining and repackaging the anti-corruption training materials	1	40	300 000

14.4 Report on consultants using donor funds for the period April 2010 to March 2011

PROJECT TITLE	% OWED BY HDI GROUPS	% MANAGEMENT BY HDI GROUPS	NUMBER OF WORKERS FROM HDI'S THAT WORKED ON THE PROJECT
CONSULTANTS			
Refining and repackaging the anti-corruption training materials	1	40	300 000

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