

**DEPARTMENT OF PUBLIC
SERVICE AND ADMINISTRATION**

ANNUAL REPORT 2024/2025



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



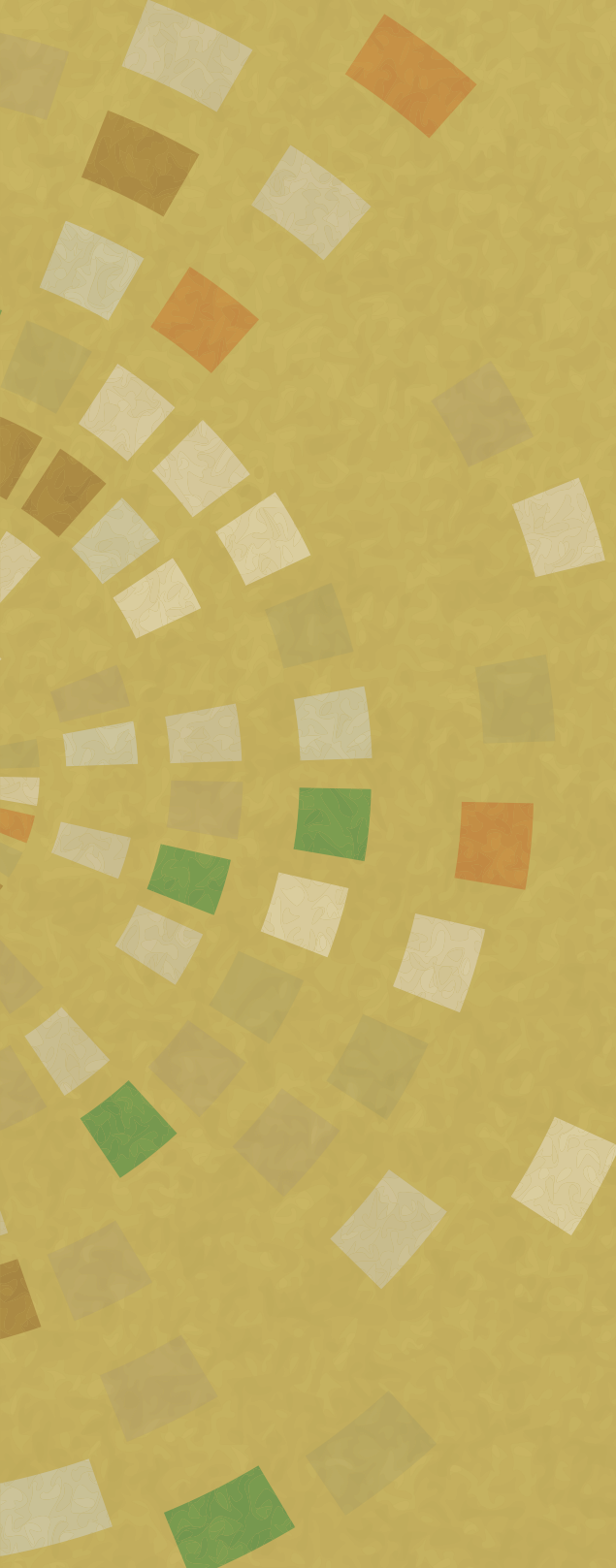
DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

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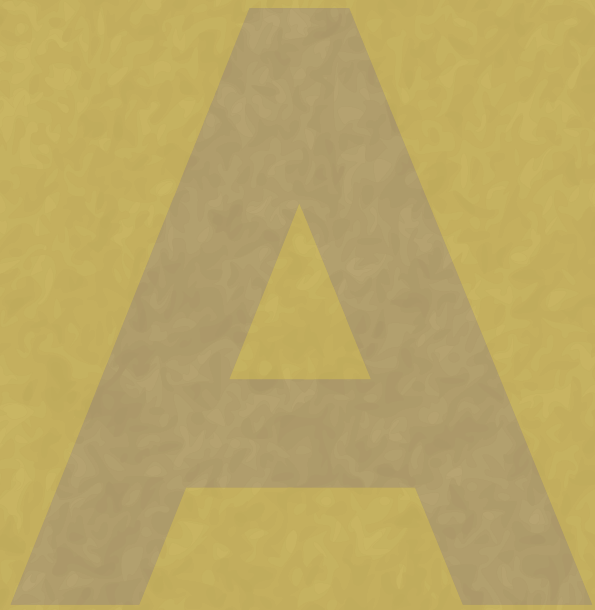
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PART



GENERAL INFORMATION



PART A: GENERAL INFORMATION

DEPARTMENT'S GENERAL INFORMATION

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LIST OF ABBREVIATIONS/ACRONYMS

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

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

FOREWORD BY THE MINISTER



Inkosi Mzamo Buthelezi, MP
Minister for the Public Service and Administration

I am proud to report that the Department of Public Service and Administration (DPSA) achieved 100% of its annual performance targets for the 2024/25 financial year and has attained a clean audit outcome for its financial and performance information.

The 2024/25 financial year marked the end of the strategic period for the 6th Administration, whose strategic objectives were informed by the 2019-2024 Medium Term Strategic Framework (MTSF). In this framework, the Minister for the Public Service and Administration was delegated the responsibility to oversee the implementation of a “Capable, Ethical and Developmental State,” which is critical to the attainment of all seven priorities of the MTSF.

The performance achievement of the MTSF targets for the year under review was as follows:

To support ongoing efforts to professionalise the public sector, the department implemented a number of interventions, which included issuing Volume I of the Directive on the Professionalisation of the Public Sector to national and provincial departments in 2024. The Directive requires the compulsory implementation of four (4) pillars: Pillar 1: Post Requirements and Selection, Pillar 2: Induction and Onboarding, Pillar 3: Planning and Performance Management, and Pillar 4: Continuing Learning and Professional Development.

In the following financial years, the department will monitor the implementation of the Directive to ensure that there is full and consistent adherence to the framework by all national and provincial departments.

Another key achievement was the conclusion of a three-year wage agreement between the government (as the employer) and public sector unions. This agreement signifies improved relations with labour and seeks to ensure stability in the negotiation process, as the parties previously concluded a one-year agreement.

The Public Service Skills Audit Methodology Framework (PS-SAMF) was introduced in 2022 to bring uniformity, credibility, and strategic alignment to the assessment of skills across public service departments. Its goal is to support workforce planning, bridge skills gaps, and enable evidence-based Human Resources Development. During 2024, the DPSA provided technical support to enable national departments to commence conducting skills audits.

The department continued to monitor the implementation of lifestyle audits and financial disclosures by senior managers and other

designated categories in national and provincial departments. The lifestyle audit process includes lifestyle reviews. As part of the lifestyle review process, departments review the financial disclosure forms submitted by Senior Management Service (SMS) members and other designated employees to assess the alignment between an individual's declared lifestyle—such as property ownership, assets, and spending patterns—and legitimate income.

In 2024, the financial disclosure compliance rate for senior managers was 98%, compared to 96% in 2023. With respect to the lifestyle audits, in 2024, forty-one (41) national departments and ninety-eight (98) provincial departments conducted the audits, compared to twenty-four (24) national departments and seventy-one (71) provincial departments in 2023. Although this is an improvement, the DPSA will continue to support departments to ensure that there is 100% compliance.

The Public Service Organisational Functionality Assessment (OFA) is a self-diagnostic tool that enables departments to assess their functionality and identify areas for improvement. During the 2024 financial year, the DPSA monitored 22 (80%) of Cycle I departments, and all departments complied with the submission of their OFA reports, accompanied by improvement plans.

In March 2023, Cabinet approved the Public Service Act Amendment Bill and the Public Administration Management Act Amendment Bill for tabling in Parliament. The proposed amendments to the Public Service Act seek, among other things, to provide for the devolution of administrative powers from executive authorities to heads of departments; clarify the role of the Public Service Commission in respect of grievances; and clarify the role of the President and the Premier in respect of the appointment and career incidents of heads of departments.

The proposed amendments to the Public Administration Management Act seek, among other things, to further provide for the transfer and secondment of employees, clarify the prohibition against employees conducting business with organs of state, provide for the National School of Government to be constituted as a national department, and address employment disparities across the public administration.

Since the tabling of the Bills in Parliament, the Bills were amended following public consultations and submitted to the National Council of Provinces (NCOP) for further processing. The NCOP process has, to date, included briefing the nine (9) provincial legislatures, conducting public consultations, and holding oral hearings by the Select Committee on the written public submissions on the Bills. After the approval of the enactment of the Bills into Acts by Parliament, the department will process the required regulations to enable the implementation of the Acts.

I restate my commitment to ensuring the full implementation of all the objectives of the 7th Administration's 2024-2029 Medium Term Development Plan (MTDP) under the Strategic Priority 3: Build a capable, ethical, and developmental state.

In conclusion, I would like to extend my gratitude to the Deputy Minister, Ms Pinky Kekana, for her stewardship, and to the leadership and staff members of the department for their commitment to ensuring that the department continues to execute its mandate of transforming the public service for improved service delivery to the people of South Africa.

Inkosi Buthelezi, MP
Minister for the Public Service and Administration
Date: 29 August 2025

DEPUTY MINISTER'S STATEMENT



Ms Pinky Kekana, MP
Deputy Minister for the Public Service and Administration

I am pleased to present the achievements of the Government Employees Housing Scheme (GEHS) for the 2024/25 financial year.

The GEHS was established as a benefit in terms of Public Service Coordinating Bargaining Council (PSCBC) Resolution 7 of 2015. In terms of this Resolution, the employer is responsible for operating, administering, and managing the GEHS, with due consideration of the labour unions represented in the PSCBC as key partners in the governance of the Scheme. This is further supported by the provisions of PSCBC Resolution 1 of 2025, which, among other things, allows employees who resign from their employment to withdraw the full value of their savings.

Some of the challenges the Scheme was established to address relate to housing access and ownership among public servants employed at salary levels 1 to 5, which are classified as semi-skilled.

These employees are often over-indebted and, as a result, do not qualify for home loans from financial institutions such as banks. They also fall into what is commonly referred to as the 'gap market,' meaning they do not qualify for RDP housing either.

The employees referred to above are saving their housing allowance through the Individual-Linked Savings Facility (ILSF), where government employees' savings are deposited to support the future purchase or construction of a home.

During the 2024 financial year, the GEHS continued to support qualifying public servants in accessing their housing allowance savings through ongoing awareness initiatives on the related processes.

The Human Resources officials who are responsible for the provision of conditions of services benefits also continue to be capacitated to offer technical support and advice to the qualifying employees.

As a result of these interventions, the Scheme has achieved the following as of March 2025.

- Since the establishment of the GEHS in 2015, the number of government employees who receive the Housing Allowance benefit increased from 352 103 to 987 506 by March 2025.

- The number of government employees who were renting was reduced from 569 000 in 2015 to 174 768 by March 2024 and further reduced to 160 401 by March 2025.
- The number of employees receiving the Housing Allowance as homeowners increased from 800 872 in March 2024 to 824 878 by March 2025.

Other key interventions for the financial year 2024/2025 included.

The Scheme has also engaged stakeholders, such as the Government Employees Pension Fund (GEPF) and the Public Investment Corporation (PIC), to explore housing product models and financing solutions that will cater to the missing middle employees. The goal is to ensure that this category of employees is afforded a housing product that is affordable in line with their income, which currently excludes them from obtaining a home loan, and they do not qualify for government housing.

The GEPF Board approved an intervention which will focus mainly on a Special Purpose Vehicle (SPV) to create a housing fund and a Rent-to-buy solution, while the PIC brings about solutions that will cover housing supply and affordable products at prime minus. These interventions by the GEPF and PIC will be subjected to further consultation with Organised Labour once formal processes have been concluded.

As a department, we remain committed to improving the health, wellness, and overall well-being of public servants, as we believe that a healthy public servant is a productive one—dedicated to effective service delivery and the betterment of the lives of the citizens of South Africa.

Lastly, I would like to extend my heartfelt appreciation to the Minister for the Public Service and Administration, Honourable Inkosi Buthelezi, for his unwavering leadership and support in our shared journey towards building a capable and developmental state, as envisioned in the National Development Plan and the 7th Administration's Medium Term Development Plan (MTDP).

Ms. Pinky Kekana, MP
Deputy Minister for the Public Service and Administration

Date: 29 August 2025

REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT



As part of its 2024/25 Annual Performance Plan the department had annual performance targets all of which (100%) have been achieved. This demonstrates an improvement in performance compared to the previous financial year.

The 2024/25 Annual Performance Plan, which was informed by 2024 State of National Commitment on the 6th of February 2025, the 2020-2025 Medium Term Strategic Framework, and the DPSA policy priorities, included the following key projects and interventions whose progress and achievements are as follows;

2024/2025 Annual Compliance Report by the Office of Standards and Compliance (OSC)

The Office of Standards, which was brought into effect by Sections 11 of the 2014, Public Administration Act (PAMA) conducted a compliance assessment of the state of compliance by national and provincial departments to the Temporary Incapacity Leave (TIL) and Information and Communication Technology (ICT) Security norms and standards as issued by the Minister for the Public Service and Administration.

Challenges in ICT alignment - including knowledge gaps, infrastructure inefficiencies, and security vulnerabilities which can all significantly jeopardise compliance. In response to increasing cyber threats, the DPSA introduced a Directive on Public Service Information Security, mandating compliance assessments to evaluate the effectiveness of prescribed cybersecurity controls.

The management of Human Resources (HRM) hinges on the effective administration of employee leave policies, particularly TIL, to avoid service disruptions due to capacity shortfalls. Effective leave management prevents unnecessary financial burdens caused by hiring substitute staff or overtime expenses. Introduced in 2006 as part of the Policy and Procedure on Incapacity Leave for Ill-health Retirement (PILIR), the TIL policy differentiates between Short Period Temporary Incapacity Leave and Long Period Temporary Incapacity Leave, necessitating strict compliance prerequisites to ensure a healthy workforce and efficient governance.

In the previous financial years, the OSC issued annual compliance reports on the following norms and standards:

1. Human Resources
2. Ethics, Integrity, and Discipline Management.
3. Delegations Management

Monitoring Report on the Implementation of Volume I of the Directive on the Professionalisation of the Public Service

In 2024 the DPSA issued Volume I of the Directive on the Professionalisation of the Public Service; the Directive, which is informed by the five (5) pillars of the Framework identified the following areas that departments were required implement in a progressive manner of the financial year; competency-based recruitment, merit-based appointment, ethical leadership, and policy realignment.

Further, Departments were supported in reviewing and adjusting their HR policies to align with the Directive's principles, including ethical recruitment, merit-based appointments, and professional development pathways.

During the 2024/25 financial year. The monitoring report for this period highlighted progress made by 157 departments as follows;

Recruitment methodologies, ensuring that selection criteria were standardised, competency-based, and aligned with ethical governance principles. The Professionalisation Framework has cultivated a culture of ethical conduct and recruitment integrity within the public service. Direct departmental engagements advanced policy coherence, leadership capacity, and continuous learning, solidifying the foundation for sustained professionalisation

Lessons Learned During the Implementation Process

The implementation of the Directive has brought about significant improvements in departmental human resource practices by embedding the principles of ethical governance and competency-based recruitment. A strategic shift from mere compliance monitoring to hands-on capacity-building engagements, such as targeted workshops, proved effective in overcoming early implementation challenges. These interventions have not only enhanced institutional capability but also promoted greater policy coherence across departments. Insights gained through extensive departmental consultations highlighted the need for structured, phased, and sustainable interventions, underpinned by supportive legislative amendments. Going forward, the implementation approach will remain both succinct and comprehensive, ensuring continued momentum toward building a professional, ethical, capable, and developmental public service.

To support the departments in addressing the challenges indicated above the department conducted technical support workshops were conducted with 157 departments (national and provincial) also addressed matters related to competency-based recruitment, ethical leadership, and Human Resources policy realignment.

Public Service Skills Audit Methodology Framework (PS-SAMF)

The Public Service Skills Audit Methodology Framework (PS-SAMF) was introduced in 2022 to bring uniformity, credibility, and strategic alignment to the assessment of skills across public service departments. Its goal is to support workforce planning, bridge skills gaps, and enable evidence-based Human Resources Development. During the 2024/25 the DPSA provided technical support to enable national departments to commence with the processes related to the conducting of Skills Audits.

DPSA to assess the impact of the Professionalisation Framework, the following key questions guided the evaluation.

Implementation Effectiveness	Outcome required
HR Practices Improvement	To what extent have departments adopted professionalisation measures?
Challenges and Gaps	What barriers are impeding successful implementation?
Sustainability	Are departments embedding professionalisation into their long-term HR strategies?

The below table summarises the common challenges identified across the 157 departments

#	Challenge	Details
1	Integrity Tests	Departments seek guidance on tools to measure the sincerity of ethical conduct without a standardised test.
2	Work Experience Requirements	Concerns about the professionalisation objective for employment without prior work experience.
3	High Volume of Applications	Lack of experience criteria has resulted in excessive applications and overwhelming HR practitioners
4	Regulation 57(2) of the PSR	Departments seek clarification on advertisement requirements and additional establishment criteria for positions.
5	Selection Committee Composition	The PSR mandates a minimum of three members, while the directive prescribes four departments, which the PSR views as inconsistency.
6	Non-Verification of Matric	Departments question how to verify the authenticity of the Matric Certificate when it is not a requirement.
7	Academic Record Verification	Guidance needed on best practices for verifying academic credentials without the actual qualification.

Wage negotiations

The wage negotiations process is informed by a number of governing prescripts which include the Public Service Act, the Labour Relations Act, etc and seeks to promote a stable, transparent collective bargaining process for the public service.

The 2024 Wage Negotiations with Labour which were conducted at PSCBC were led by the Department of Public Service Administration and mandated by the Committee of Ministers (Mandating Committee).

The wage negotiations were successfully concluded, culminating in the signing of a three-year agreement covering the financial years 2025/2026, 2026/2027, and 2027/2028. The agreement included the following resolutions;

- For each of the three financial years, the employer will grant a pensionable salary increase of 3% to all employees on salary levels 1–12, including those remunerated under an Occupation Specific Dispensation (OSD) within the Public Service.

This multi-year agreement marks a significant improvement in labour relations between government and labour stakeholders, especially when compared to the previous cycle, which resulted in only a one-year agreement. The new agreement reflects enhanced stability, mutual trust, and commitment to long-term planning and predictability in the public service wage framework.

Public Service Job Evaluation and Job Grading System

The Public Service has been without a physical job evaluation and job grading system since August 2020 when the agreement with the developers of the web-enabled system terminated as per the conditions of the contract.

In November 2023, the DPSA embarked on roadshows with national and provincial departments to sensitize them on the development of the automated job evaluation and job grading system for the Public Service. The purpose of the Workshops was to provide feedback to the stakeholders, present the as-is (Evaluate) system, solicit additional information regarding the system and indicate what potential changes are within the scope of the project. The roadshows were a success with valuable inputs received to inform the developmental work.

The Directive on the automated job evaluation and job grading system for the public service was implemented after signing by the Minister on 01 August 2024.

During 2024/25 financial year the DPSA implemented a number of interventions, which included technical support and advise, to institutionalise the systems in national and provincial departments supported all national and provincial departments.

Public Service Remuneration policy

In 2024 Price Waterhouse Coopers (PWC) was contracted to conduct a Personnel Expenditure Review (PER) for the Public Service. The remuneration policy outlines the types of remunerative compensation components (i.e., salaries and benefits) that are offered to employees in support of the accomplishment of government's goals and objectives.

A need was identified to consider the wage setting mechanisms that are sustainable and cost-effective for the Public Service. A Key finding contained in the PER Report is the development of the Remuneration Policy.

Consequently, the DPSA has finalised the draft Remuneration Policy in consultation with various key stakeholders such as the Offices of the Premiers: Western Cape, Free State, Limpopo, KwaZulu-Natal and Gauteng, etc.

The PER was concluded in January 2024. The report made a number of recommendations which included the need to develop a Public Service Remuneration policy which will set a national standard for fair, sustainable, and performance-driven compensation in the South African public service. The developed policy seeks to address and entrench the by the following:

1. Fiscal Discipline
2. Equal Pay for Work of Equal Value
3. Performance-Driven Remuneration

Key purposes include:

Understanding and Managing Personnel Expenditure: A fundamental purpose is to analyze the largest share of public spending, which is personnel costs. This includes understanding trends, identifying cost drivers (e.g., remuneration, overtime, leave management), and assessing the sustainability of the public service wage bill in relation to the national fiscus.

Informing Remuneration Policy: PERs provide essential data and insights to inform the development and refinement of remuneration policies for the public service. This includes reviewing Occupational Specific Dispersations (OSDs), salary structures, and compensation across various institutions to achieve alignment and improve efficiency.

Enhancing Government Efficiency: By identifying areas of inefficiency and proposing recommendations, PERs aim to streamline processes, optimize resource utilization, and ensure that personnel expenditure contributes effectively to government objectives. This can involve looking at issues like job grading, over- or under-staffing, and the optimal deployment of human resources.

Improving Public Service Professionalism and Capability: The reviews contribute to building a more capable and ethical public service by examining aspects of the HR value chain, from recruitment and selection to performance management and career progression. This includes advocating for meritocratic selection, appropriate skills development, and ethical conduct.

Addressing Challenges and Ensuring Alignment: PERs identify specific challenges within different sectors of the public service (e.g., health, social development, justice, education) related to personnel expenditure, such as overlaps in salary ranges, issues with qualifications, and the need to review norms and standards. They then propose recommendations to address these.

Promoting Accountability and Good Governance: By providing a comprehensive overview of personnel expenditure and recommending measures to enhance efficiency and ethics, PERs contribute to greater accountability in the management of public funds and human resources.

Strategic Planning and Policy Development: The findings from PERs inform the DPSA's broader strategic plans and annual performance plans, guiding interventions aimed at transforming human capital management and ensuring the effectiveness and sustainability of public administration.

Misconduct Case Backlogs

Discipline Management Support in the Public Service: 2024/25 Financial Year

During the 2024/25 financial year, the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit (PAEIDTAU) continued to provide targeted support to departments aimed at strengthening discipline management across the public service. This support was informed by monitoring outcomes focused on reducing

misconduct case backlogs, particularly in relation to precautionary suspensions within the Senior Management Service (SMS) that exceed the 60-day timeframe outlined in the Disciplinary Code (PSCBC Resolution I of 2003) and the SMS Handbook.

As part of the intervention, a total of 66 cases involving SMS members placed on precautionary suspension were identified—33 cases in 12 national departments and a further 33 cases in 16 provincial departments. This data provides a critical evidence base to drive corrective action, improve compliance, and ensure adherence to ethical and procedural standards within the public administration.

Monitoring report on compliance with conducting Lifestyle audits investigations by all departments with referrals for lifestyle investigations.

The following departments did not comply with Regulation 26 of the Public Service Regulations, 2016 as from 31 January 2024:

National Departments (4):

1. Agriculture, Land Reform and Rural Development,
2. Military Veterans,
3. Defence, and
4. Public Works and Infrastructure.

Mpumalanga: Culture, Sports and Recreation, Human Settlements and Social Development (3).

Northwest: Cooperative Governance and Traditional Affairs, Economic Development, Environment, Conservation and Tourism and Human Settlements (3).

Northern Cape: Agriculture, Environmental Affairs, Land Reform and Rural Development, Education, Health, Roads and Public Works, Sports, Arts and Culture, Social Development and Provincial Treasury (7).

Western Cape: Local Government (1).

The establishing of a Central Register for verification of disciplinary processes against Public Servants across the three spheres of government is one of the actions contained in the response by President Cyril Ramaphosa to the Recommendations of the Judicial Commission of Inquiry into Allegations of State Capture, Corruption and Fraud, as submitted to Parliament on 22 October 2022. It is also listed as a key envisioned outcome for pillar three (enhance governance, oversight and accountability in organisations of all sectors) of the National Anti-Corruption Strategy adopted by Cabinet in 2020, aimed at building State capacity and addressing poor consequence management. This work also supports the professionalisation efforts of the Department of Public Service and Administration (DPSA), as outlined in the adopted Professionalisation Framework.

The intention in using the Central Register is to prescribe that all short-listed candidates for government posts across the three spheres of government will be verified against the Central Register before appointments are made. Should there be a match, the interview panel will be required to ascertain the details and circumstances of the case and record as part of the interview process.

The use of the Central Register will be addressed by legislation, particularly PAMA.

To legislate the register in 2024 the regulations were developed to standardise the use of the Central Register across all spheres of Government for further consultation.

Monitoring Report on the implementation of Organisational Functionality Assessment Framework (OFA) improvement plans

The DPSA's Organisational Functionality Assessment (OFA) is a self-diagnostic tool that enables departments to assess their functionality and identify areas for improvement. The assessment broadly covers the following key areas:

- **Capacity to deliver:** This relates to whether the department has the necessary resources, skills, and structures to fulfil its mandate.
- **Resource utilisation and deployment:** This examines how effectively the department uses and deploys its human, financial, and other resources.

- **Institutional systems, policies, and processes:** This assesses the effectiveness and efficiency of the department's internal systems, policies, and operational processes that support service delivery.
- In April 2022 the Minister issued the Directive to institutionalise OFA within the public service. The OFA is implemented over 3 cycles (2022/23; 2023/24 and 2024/25) to manage capacity constraints within DPSA.

During the financial year, the DPSA monitored 80% of cycle I departments. Twenty-seven of the cycle I departments submitted OFA reports with accompanying improvements plans.

Set out below is the status of compliance of cycle I departments:

Category	Status
Completed OFA Reports with improvement plans	27
Partial Reports	2
Departments granted deviation by the Minister	5
Departments issued notices on non-compliance 8 Eastern Cape Departments and 8 National Departments	16
Total	50

The annual target of 80% of cycle I departments (27) equates to 21.6 departments that submitted their reports. During Cycle I only 5 of the 13 Eastern Cape Departments submitted OFA reports, whilst 8 Eastern Cape Departments were issued with notices of non-compliance. Due to the technical support provided on request to the Eastern Cape Office of the Premier, the 8 non-complying departments

submitted their outstanding OFA reports during the year. However, 2 of the 8 non-compliant departments also submitted progress reports on the implementation of their improvement plans and was therefore also included. The target was adjusted to 80% of 29 out of 31 Departments which is 23.2 Departments, representing overachievement from planned 21.6 departments.

OVERVIEW OF FINANCIAL RESULTS OF THE DEPARTMENT:

• Departmental Receipts

Departmental Receipts	2024/25			2023/24		
	Estimate R'000	Actual Amount Collected R'000	(Over)/ Under Collection R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/ Under Collection R'000
Sale of goods and services other than capital assets	212	174	38	289	178	111
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	31	29	2	30	32	(2)
Sale of capital assets	388	388	-	-	135	(135)
Financial transactions in assets and liabilities	465	520	(55)	445	154	291
Total	1096	1111	(15)	764	499	265

2024/25				2023/24		
Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Administration	280 722	271 709	9 013	271 315	261 618	9 697
Human Resources Management and Development	45 914	41 385	4 529	47 611	46 636	975
Negotiations, Remuneration and Labour Relations	80 197	79 869	328	89 827	80 847	8 980
eGovernment Services and Information Management	24 580	18 807	5 773	24 031	18 363	5 668
Government Services Access and Improvement	108 108	98 072	10 036	108 843	100 092	8 751
TOTAL	539 521	509 842	29 679	541 627	507 556	34 071

• Expenditure per economic classification

2024/25				2023/24		
Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Compensation of employees	292 413	284 135	8 278	294 054	281 890	12 164
Goods and Services	179 473	160 460	19 013	184 878	164 593	20 285
Transfers and Subsidies	60 177	59 905	272	53 729	53 708	21
Payment of Capital Assets	7 230	5 119	2 111	8 250	6 655	1 595
Payments of financial assets	228	223	5	716	710	6
TOTAL	539 521	509 842	29 679	541 627	507 556	34 071

• Reason for underspending

The expenditure under Compensation of Employees (CoE) is R284,135 million or 97.2% against the budget of R292,413 million. The unspent budget of R8,278 million on Compensation of Employees (CoE) relates to funded vacant posts.

Under the economic classification Goods and Services (G&S), the expenditure is R160,460 million or 89.4% against the budget of R179,473 million. There is R19,013 million underspending on Goods & Services of which:

- R5,322 million under Office Accommodation is mainly due to the implementation of an energy management system to save electricity.
- R3,285 million under CD: Office of Standards and Compliance relates to a decision to develop the Early Warning System internally.

- R2,590 million under E-Enablement and ICT Service Infrastructure Management due to a decision taken not to procure budgeted advisory services.
- R877 thousand under the CD: Operations Management is due to cost containment measures applied on the Public Service Month and Africa Public Service Day.
- R713 thousand under the APRM-NGC relates to the 4th quarter Steering Committee and NGC meetings scheduled for 12 and 19 March 2025. The expenditure will fall in the 2025/26 financial year.
- R832 thousand under the CD: Service Delivery Improvement, Citizen Relations and Public Participation is mainly due to the Batho Pele Awards that were hosted in partnership with CPSI.

The unspent budget of R272 thousand on Transfers and Subsidies relates to the favourable rand-dollar exchange rate at the time of paying international subscription fees.

There is an unspent budget of R2,111 million on Payment of Capital Assets. R1 million of this underspending is due to the delays in the finalisation of the second-floor boardroom project while the rest mainly relates to minor underspending in different areas in the department. The expenditure of R223 thousand under Payment for financial assets relates to theft and losses.

- **Virement**

Only one virement was approved after the Adjusted Estimate of National Treasury. A total amount of R1 277 million under Compensation of Employees was moved between programmes.

The Compensation of Employees budget of Programme 5: Government Service Access and Improvement under the sub-programme: Service Access was reduced while the budget of Programme 3: Negotiations, Labour Relations and Remuneration Management under the sub-programme: Macro Benefits and Government Employees Housing Scheme was increased.

- **Roll over/s**

The department did not request any funding to be rolled from the 2023/24 financial year.

- **Unauthorised, Irregular, Fruitless and Wasteful expenditure**

The department did not incur any unauthorised or Irregular expenditure during the 2024/25 financial year. An amount of R10 392.38 related to flights and one nights accommodation for two employees was identified as fruitless and wasteful expenditure. This case is still in the process of being assessed.

- **The strategic focus over the short to medium term period**

As the end of 2024/25 marks the end of the 6th Administration. The Strategic Focus for the 2025-2030 period will be informed by the priorities of the 7th Administration as will be approved by the Cabinet,

- **Public Private Partnerships**

During the 2024/25 financial year, the Department did not enter into any formal Public-Private Partnerships (PPPs) as defined in Treasury Regulation 16 issued under the Public Finance Management Act (PFMA).

- **Discontinued key activities / activities to be discontinued**

While the Department's Annual Performance Plan was revised and re-tabled in December 2024, there were no programme shifts, mandate realignments, or significant functional changes that resulted in the cessation of core activities. As a result, the department-maintained continuity in delivering on its legislative mandate and strategic objectives.

- **New or proposed key activities**

During the 2024/25 financial year, no new or proposed key activities were introduced.

- **Supply Chain Management**

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

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

Issues of human resources capacity were experienced but the matter is dealt with. Exemptions and deviations received from the National Treasury

- **Gifts and Donations received in kind from non-related parties**

The department received gifts, donations and sponsorships from various non-related parties to the value of R3 264 000 during the 2024/25 financial year. Details are provided in Annexure 1E of the Annual Financial Statements.

- **Exemptions and deviations received from the National Treasury**

The Department did not request or receive any exemptions from the Public Finance Management Act (PFMA), Treasury Regulations (TR), or deviations from the financial reporting requirements during the 2024/25 financial year, nor in the preceding financial year.

All financial management, reporting, and compliance activities were conducted in accordance with the prescripts of the PFMA and applicable Treasury Regulations. The Department remains committed to maintaining full compliance with legislative and regulatory frameworks governing public finance and continues to uphold the principles of transparency, accountability, and good governance.

- **Events after the reporting period**

No events occurred after the reporting period

- **Acknowledgements and Appreciation/Conclusion**

I would like to thank Minister for Public Service and Administration and the Deputy Minister Public Service and Administration for their leadership, guidance and stewardship that resulted in the department attaining a 100% achievement on its 2024/25 Annual Performance Plan Targets. I also extend my gratitude and appreciation to the DPSA executive team and all staff members without whom this achievement would not have been possible.

- **Approval and Sign Off**

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



Mr Willie Vukela
Acting Accounting Officer
Department Of Public Service and Administration
Date: 29 August 2025

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

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully



Mr Willie Vukela
Acting Accounting Officer
Department Of Public Service and Administration
Date: 29 August 2025

STRATEGIC OVERVIEW

Vision

A professional, productive and responsive Public Service and administration.

Mission

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

Values



We belong



We care



We serve

CONSTITUTIONAL AND LEGISLATIVE

Constitutional Mandate

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

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

Legislative Mandates

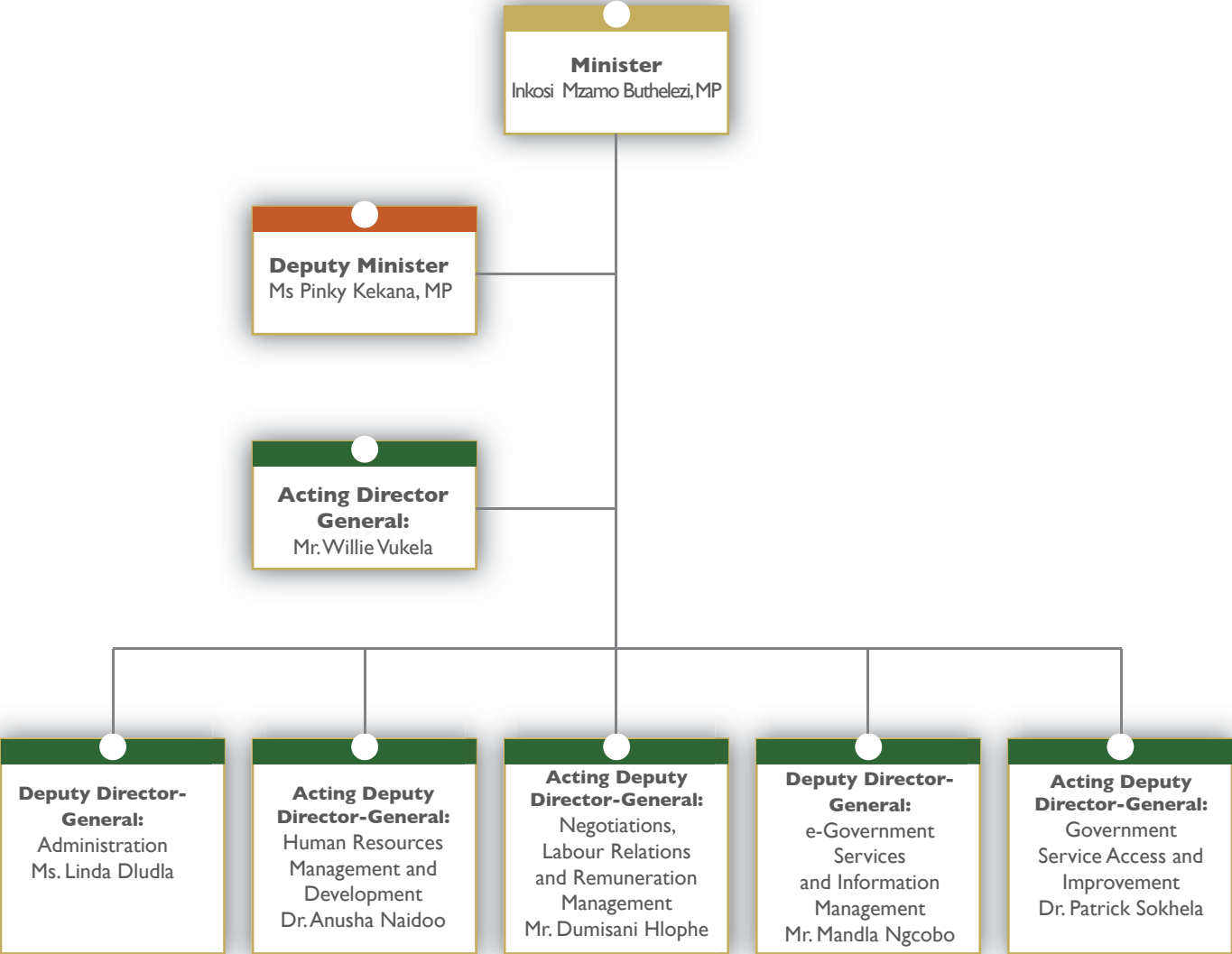
In terms of the Public Service Act of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to.

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

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

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

ORGANISATIONAL STRUCTURE



ENTITIES REPORTING TO THE MINISTER

The following entities report to the Minister for the Public Service and Administration

Centre for Public Service Innovation

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the MPSA to fulfil the mandate in relation to innovation for improved service delivery in the Public Service	The DPSA transfers payment to CPSI as they are part of Budget Vote 11	The CPSI aims to entrench the culture and practice of innovation in the Public Service through: • unearthing existing innovations for learning and replication; • researching, leading and promoting the development and testing of new innovations; • investigating and facilitating the replication and mainstreaming of innovations; and • providing content driven platforms and products for public officials to adopt innovative approaches

The Centre for Public Service Innovation (CPSI) was established as a government component in April 2008 in accordance with the Public Service Amendment Act, No. 30 of 2007. CPSI operates as an autonomous institution with its own Accounting Officer, who reports directly to the Minister for the Public Service and Administration (MPSA).

Since 1 April 2015, the CPSI has functioned independently and receives its funding through transfer payments from the Department of Public Service and Administration (DPSA).

National School of Government

The National School of Government (NSG) is mandated to provide, or facilitate the provision of, training and development for public servants across all spheres of government. Its core mission is to:

Empower public servants to be responsive to citizen needs and government priorities through education, training, and development interventions.

Through this mandate, the NSG plays a critical role in building a capable, ethical, and professional public service that can deliver on national objectives.

Department of Public Service and Administration

Departments capacity to deliver on its mandate.

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



- The department's organisational structure has a total of 374 positions of which 328 were filled as of March 2025.
- Due to the reduction in the compensation budget, the department could not fill all of its vacancies as a result vacancies had to be prioritised, and the recruitment process is still underway.
- As at March 2025, the department had 46 vacant positions which are the different stages of the recruitment process. It is anticipated that all these vacancies will be filled by the end of the 2025 financial year. However, more vacancies are expected to be created because of natural attrition including resignations. The department has a recruitment plan which seeks to ensure that all the vacancies are filled.



PART

B

PERFORMANCE INFORMATION

PART B: PERFORMANCE INFORMATION

AUDITOR-GENERAL’S REPORT: PREDETERMINED OBJECTIVES -

The AGSA/auditor currently performs the necessary audit procedures on performance information to provide limited assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the auditor’s report.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service Delivery Environment

The Department has demonstrated commendable precision, discipline, and strategic alignment throughout the 2024/25 financial year, achieving 100% of its planned targets across all five programmes. This

performance reflects a department not only executing its mandate but actively reforming the foundation of South Africa’s public service.

Key milestones include the successful expansion of next-generation capacity building through digital transformation training, the rollout of a national skills audit standard, and the operationalisation of the Professionalisation Framework across 157 departments. The Department also took critical steps in modernising governance, launching a Digital Transformation Roadmap, strengthening organisational functionality, and driving real business process improvements beyond theory.

However, the year also exposed structural compliance weaknesses, particularly around incapacity leave abuse and cybersecurity, signalling the urgent need for tougher enforcement, ethical leadership, and digital strengthening across the public service. In the areas of labour relations and remuneration, DPSA has laid down strong fiscal, equity, and performance-based principles, promoting sustainability and restoring credibility.

Service Delivery Improvement Plan

Main services and standards

Main Services	Beneficiaries	Current /Actual standard of Service	Desired Standard of service	Actual Achievement
Not applicable due to the 2021-2022 SDIP’s gap year, granted in line with SDIP’s Circular No.1 of 2020/21.				

Batho Pele arrangements with beneficiaries (Consultation access etc)

Current/actual arrangements	Desired arrangements	Actual achievements
Not applicable due to the 2021-2022 SDIP’s gap year granted in line with SDIP’s Circular No.1 of 2020/21.		

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Not applicable due to the 2021-2022 SDIP’s gap year granted in line with SDIP’s Circular No.1 of 2020/21.		

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints /Complement Management Policy and Procedure	Implementation of the Complaints / Complement Management Policy and Procedure for compliance with the DPSA Complaints/Compliment Management Framework.	The DPSA’s Complaints Management Policy and Procedure was approved in January 2019 and the Department has initiated the process to develop an online Complaints/ Compliments Management System which will serve as the Case Management System.

Organisational environment

While challenges remain, the Department's performance stands as clear evidence of momentum toward a more professional, responsive, and accountable public service.

The work ahead demands even greater vigilance, courage, and innovation. But the foundations laid in 2024/25 are strong, and the direction is firmly set.

Key policy developments and legislative changes

There were no policy developments and legislative changes that impacted on the operations of the department during this reporting period.

PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The DPSA's achievement of 100% of its annual targets across all programmes directly reinforces the vision set out in the first priority of the MTSF 2019–2024: building a capable, ethical, and developmental state.

1. Capability through Skills and Systems

- 29 departments were trained in next-generation governance areas (Digital Transformation, Cybersecurity, District Model Implementation), strengthening technical and managerial capacity at operational levels.
- 157 departments participated in workshops focused on ethical leadership and competency-based recruitment, embedding a shift toward merit-based hiring and professional public service culture.
- The launch of the Skills Audit Methodology establishes a national standard for mapping, planning, and upgrading departmental capacity, moving beyond theory into data-driven human capital management.

Impact: These initiatives create a professional public service, equipped to deliver services effectively and to respond proactively to future governance challenges.

2. Ethics and Integrity Enforcement

- Compliance gaps in Temporary Incapacity Leave abuse and cybersecurity failures were identified and reported, highlighting vulnerabilities and enforcing the need for consequence management.
- Lifestyle audits, disciplinary reforms, and the Integrity Management Framework review directly target ethical failures at senior levels.
- The establishment of a Central Register for misconduct cases marks a concrete step toward institutional memory and ethical accountability.

Impact: These interventions combat corruption, enforce transparency, and restore public trust by demonstrating that ethics are not optional — they are institutional expectations.

3. Developmental Orientation through Digital and Process Modernisation

- Submission of the Digital Transformation Roadmap moves the state closer to citizen-centric service models—where access to government services is mobile, integrated, and efficient.
- Business Process Modernisation projects in key provinces (Limpopo, Free State, Eastern Cape) reflect a tangible shift from manual, fragmented bureaucracy to streamlined, service-focused governance.
- The modernisation of job evaluation systems (Compensate–Evaluate) and remuneration reforms anchors performance-linked pay, promoting a culture of productivity rather than entitlement.

Impact: These reforms enhance service delivery, make government more accessible to citizens, and align public administration with modern expectations of speed, transparency, and fairness.

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME I: ADMINISTRATION

Programme Purpose:

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

Sub Programmes:

1. **Ministry** – To manage support to the Minister and the Deputy Minister
2. **Departmental Management** – To manage strategic executive support service to the Director-General including risk and ethics management.
3. **Corporate Services** – To manage and monitor the provision of services for Human resource management and development, Transformation programmes, Workplace environment, Strategic management and internal M&E, Organisational Development and Service Delivery Improvement, ICT and Internal Knowledge Management and Corporate Communication.
4. **Financial Administration** – To manage and facilitate the provision of financial and supply chain management services.
5. **Internal Audit** – To conduct internal regulatory and functionality audits.
6. **Legal service** – To provide legal services.
7. **International Relations and Donor Funding** – To provide services in relation to international relations and donor funding.
8. **Office Accommodation** – Manage provisioning of office accommodation

The programme contributes to the following outcomes.

- Trust in the public service
- Mainstreaming of gender, empowerment of youth and persons with disabilities

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

TABLE 2.4.4.1: ORIGINALLY TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Note: The revised 2024/25 APP was re-tabled on the 12th of December 2024 as a result the progress reported below is as at the end of the second quarter (30 September 2024)

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/ output indicators / annual targets
Compliance with all prescripts governing Programme I functions achieved	Fruitless, wasteful, and irregular expenditures monitored and reduced	% reduction in cases of fruitless, wasteful, and irregular expenditure from the baseline	4 Monitoring reports on fruitless, wasteful and irregular expenditure was compiled	4 Monitoring reports on fruitless, wasteful and irregular expenditure was compiled	The Report on the 70% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline was submitted to the Director – General for noting	80% reduction in cases of fruitless, wasteful, and irregular expenditure from the baseline	NOT ACHIEVED	Not Applicable	The 2024 /25 APP was revised at the end of the 2nd quarter	The prevention/ reduction of fruitless and wasteful or irregular expenditure is not in the control of the CFO. The CFO's responsibility is to monitor as well as report incidents of fruitless, wasteful and irregular expenditure to the Director-General for decision making and consequence management
	Compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	Number of Bi-annual reports on compliance with the BBBEE prescripts.	2 Bi-annual monitoring reports on the compliance	2 Bi-annual monitoring reports on the compliance with the BBBEE Prescripts were compiled	Bi-annual (2) reports on compliance with the BBBEE status compiled	Bi-annual (2) reports on compliance with the BBBEE status	NOT ACHIEVED	The 1st Bi-annual report on compliance with the BBBEE status was submitted to the Chief Financial Officer	The 2024 /25 APP was revised at the end of the 2nd quarter	To address the auditing findings which requires the department to specify to whom documents are to be submitted

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/ output indicators / annual targets
	Compliance with the government's national targets of 50% for women a SMS and 2% Persons with the disabilities appointed by the department	% representation of women appointed in SMS positions in the department	-	The representation of women in SMS positions was at 47,14%	The Annual Report was submitted to the Director-General for noting. The report indicated that as of the end of March 2024, the representation of Women in SMS was at 51%.	50% representation of women in SMS positions in the department	NOT ACHIEVED	The target was only due for implementation in the 4th quarter	The 2024 /25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report
		% representation of people with disabilities appointed in the department	-	Annual Report on the department's compliance to the government's target of people with disabilities appointed into 2% of posts submitted to the Director General for noting	Annual Report on the department's compliance to the government's target of people with disabilities appointed into 2% of posts submitted to the Director General for noting.	2% representation of people with disabilities in the department	NOT ACHIEVED	The target was only due for implementation in the 4th quarter	The 2024 /25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/ output indicators / annual targets
	Compliance with the government's national target of 30 % for youth appointed by the department	% representation of Youth (ages 18-35 years) appointed in the department	The representation of youth was at 16,45%	Annual Report on the DPSA's compliance to the Department of Women, Youth and Persons's with disabilities was submitted to the Director General	The annual Report was submitted to the Director-General for noting.	30% representation of youth in the department	NOT ACHIEVED	The target was only due for implementation in the 4th quarter	The 2024 /25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report
	Measures in place to ensure the Continuity of DPSA's business during disruptions	Business Continuity Plan developed	-	-	-	Business Continuity Plan submitted for approval by the Director-General	NOT ACHIEVED	The Draft Business Continuity Plan was consulted internally with Staff and EXCO	The 2024 /25 APP was revised at the end of the 2nd quarter	To align to the wording of the 3rd quarter target to the Annual target

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

TABLE 2.4.4.2: REVISED AND RE-TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Compliance with all prescripts governing Programme I functions achieved	Fruitless, wasteful, and irregular expenditures monitored and reduced	% reduction in cases of fruitless, wasteful, and irregular expenditure from the baseline	4 Monitoring reports on fruitless, wasteful and irregular expenditure was compiled	4 Monitoring reports on fruitless, wasteful and irregular expenditure was compiled	The Report on the 70% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline was submitted to the Director – General for nothing, however, there was no 70 % reduction.	4 quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury	ACHIEVED The 4 quarterly reports on fruitless, wasteful and irregular expenditure were submitted to the National Treasury	Not Applicable	Not Applicable
	Compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	Number of Bi-annual reports on compliance with the BBBEE prescripts.	2 Bi-annual monitoring reports on the compliance	2 Bi-annual monitoring reports on the compliance with the BBBEE Prescripts were compiled	Bi-annual (2) reports on compliance with the BBBEE status compiled	Bi-annual (2) reports on compliance with the BBBEE status submitted to the Chief Financial Officer	ACHIEVED The Bi-annual (2) reports on compliance with the BBBEE status were submitted to the Chief Financial Officer	Not Applicable	Not Applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Compliance with the government's national targets of 50% for women a SMS and 2% Persons with the disabilities appointed by the department		% representation of women appointed in SMS positions in the department	-	The representation of women in SMS positions was at 47,14%	The Annual Report was submitted to the Director-General for noting. The report indicated that as of the end of March 2024, the representation of Women in SMS was at 51%	Annual Report on the % of women appointed in SMS positions in the department, against the government's target of 50%, was submitted to the Director-General for approval	ACHIEVED The Annual Report on the % of women appointed in SMS positions in the department, against the government's target of 50%, was submitted to the Director-General for approval.	Not Applicable	Not Applicable
		% representation of people with disabilities appointed in the department	-	Annual Report on the department's compliance to the government's target of people with disabilities appointed into 2% of posts submitted to the Director General for noting	Annual Report on the department's compliance to the government's target of people with disabilities appointed into 2% of posts submitted to the Director General for noting.	Annual Report on the % of people with disabilities appointed in the department against the government's target of 2% submitted to the Director-General for approval	ACHIEVED The Annual Report on the % of people with disabilities appointed in the department against the government's target of 2% was submitted to the Director-General for approval.	Not Applicable	Not Applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
	Compliance with the government's national target of 30 % for youth appointed by the department	% representation of Youth (ages 18-35 years) appointed in the department	The representation of youth was at 16,45%	Annual Report on the DPSA's compliance to the Department of Women, Youth and Persons's with disabilities was submitted to the Director General for noting.	The annual Report was submitted to the Director-General for noting.	Annual Report on the % of Youth (ages 18-35 years) appointed in the department against the government's target of 30 % submitted to the Director-General for approval	ACHIEVED The Annual Report on the % of Youth (ages 18-35 years) appointed in the department against the government's target of 30 % was submitted to the	Not Applicable	Not Applicable
	Measures in place to ensure the Continuity of DPSA's business during disruptions	Business Continuity Plan developed	-	-	-	Business Continuity Plan submitted to the Director-General for approval	ACHIEVED The Business Continuity Plan was submitted to the Director-General for approval	Not Applicable	Not Applicable

Linking Performance with Budgets

	2024/25			2023/24		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Ministry	31 266	30 784	482	27 090	26 394	696
Departmental Management	18 496	18 424	72	16 204	15 659	545
Corporate Services	114 429	111 652	2 777	108 788	102 397	6 391
Finance Administration	31 191	30 882	309	31 674	31 016	658
Internal Audit	5 682	5 665	17	5 647	5 626	21
Legal Services	9 424	9 406	18	12 533	12 437	96
International Relations and Donor Funding	3 140	3 124	16	2 368	2 287	81
Office Accommodation	67 094	61 772	5 322	67 011	65 802	1 209
TOTAL	280 722	271 709	9 013	271 315	261 618	9 697

This programme has spent R271,709 million or 96,8% against a budget of R280,722 million. The unspent budget of R9,013 million or 3,2% relates to R5,322 million under Office Accommodation is mainly due to the implementation of an energy management system to save electricity and R1.445 million under D:WEM that mainly relates to the delays in the finalisation of the second-floor boardroom project.

Strategy to overcome areas of under Performance

The Programme achieved all of its planned targets.

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

Not Applicable

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Purpose:

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

Subprogrammes

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

The programme contributes to the following outcomes.

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

TABLE 2.4.4.1: ORIGINALLY TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Note: The revised 2024/25 APP was re-tabled on the 12th of December 2024 as a result the progress reported below is as at the end of the second quarter which ended on the 30 September 2024

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators /annual targets
Interventions to improve the stability of the Public Service implemented and monitored	Implementation of the Directive on Compulsory Training Programmes in the public service monitored	Percentage of departments monitored on the implementation of the Directive on Compulsory Training Programmes	-	The Draft Directive Mandatory in-service training for the public service was not submitted for approval	The report on the implementation of the Directive on Mandatory in-service training for the Public Service by departments was submitted to the Director-General for noting.	100% of National and Provincial Departments monitored on the implementation of the Directive on Compulsory Training Programmes	NOT ACHIEVED	The Implementation of the Directive on Compulsory Training Programmes was monitored in 50% of departments	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report
	Implementation of the Directive on Public Service Human Capital Strategy (PSHC) piloted	Number of departments in which Public Service Human Capital Strategy is piloted	-	The draft HRM&D strategy and implementation was not submitted for approval	Public Service Human Capital Strategy (PSHC) submitted to the Director-General for approval	Public Service Human Capital Strategy piloted in 5 (3 national and 2 provincial) selected departments	NOT ACHIEVED	The Public Service Human Capital Strategy implementation support was conducted in 5 (3 national and 2) pilot departments	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators / annual targets
	Implementation of the Directive on the Professionalisation Framework monitored	Percentage of departments monitored on the implementation of the Professionalisation Framework	-	-	Hundred and sixty-one (161) departments were supported on the implementation of the Public Service Professionalisation Framework	100% of Departments monitored on the implementation of the Professionalisation Framework	NOT ACHIEVED	The implementation of the Professionalization Framework was monitored in 50% of Departments	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report
	Implementation of the Skills Audit Methodology monitored.	Number of Provincial departments monitored on the implementation of the Skills Audit Methodology	-	-	The Monitoring report on the implementation of the Skills Audit Methodology Framework for the Public Service by departments submitted to the Minister. for noting	Eighty-one (81) Provincial Departments monitored on the implementation of the Skills Audit Methodology	NOT ACHIEVED	The implementation of the Skills Audit Methodology was monitored in 41 Provincial departments	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators / annual targets
	Public Service Job Competency Framework implemented	Percentage (%) of departments monitored on the implementation of the Public Service Job Competency Framework	-	Job Competency framework for the public sector was not submitted for approval	The Job Competency Framework for the Public Service was submitted to the Director -General for approval	100% of Departments monitored on the implementation of the Public Service Job Competency Framework	NOT ACHIEVED	The HRM forum, which was to be used to conduct the monitoring, was not held during the 2nd quarter because departments delayed in providing the required forum Nominees for the Forum by 31 July	The 2024/25 APP was revised at the end of the 2nd quarter	The target was removed from the APP because the Jobs Competency is conducted as part of the steps in the Skills Audit process which is a target in the APP
Compliance with the Public Administration Norms and Standards, as issued by the Minister for the Public Service and Administration, monitored	Compliance by departments to selected Public Administration Norms and Standards monitored	Annual Compliance Monitoring Report on two (2) public Administration Norms and Standards compiled	-	The Annual Compliance Monitoring Report on selected PA Norms and Standards was submitted for approval	The Annual Compliance Monitoring Report on selected Public Administration Norms and Standards was submitted to the Minister for noting.	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted to the Director-General for approval.	NOT ACHIEVED	The proposed framework (outline) for the compliance report and the two (2) selected Public Administration Norms and standards to be assessed for compliance was submitted to the Director-General instead of EXCO	The 2024/25 APP was revised at the end of the 2nd quarter	The target was revised to make the target more measurable by specifying the 2 norms and standards and to change the submission of the report from the Director-General to the Minister In line with the PAMA

TABLE 2.4.4.2: REVISED AND RE-TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Interventions to improve the stability of the Public Service implemented and monitored	Implementation of the Directive Compulsory Training Programmes in the public Service monitored	Report on the implementation of the Compulsory Training Programmes for National and Provincial Departments submitted to the Director-General for approval	-	The Draft Directive Mandatory in-service training for the public service was not submitted for approval	The report on the implementation of the Directive on Mandatory in-service training for the Public Service by departments was submitted to the Director-General for noting	Report on the implementation of the Compulsory Training Programmes for National and Provincial Departments submitted to the Director-General for approval	ACHIEVED The Report on the implementation of the Compulsory Training Programmes for National and Provincial Departments was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Implementation of the Directive on Public Service Human Capital Strategy (PSHC) piloted in selected departments	Report on the pilot of the Public Service Human Capital Strategy (PSHC) by the DPSA, of the 5 pilot departments (DPME, Agriculture and Land Reform and the KZN and Western Cape Offices of the premier) submitted to the Director-General for approval	-	The draft HRM&D strategy and implementation plan was not submitted for approval	Public Service Human Capital Strategy (PSHC) submitted to the Director-General for approval	Report on the pilot of the Public Service Human Capital Strategy (PSHC) by the DPSA, of the 5 pilot departments (DPME, Agriculture and Land Reform and the KZN and Western Cape Offices of the premier) submitted to the Director-General for approval	ACHIEVED The Report on the pilot of the Public Service Human Capital Strategy (PSHC) by the DPSA of the 5 pilot departments (DPME, Agriculture and Land Reform and the KZN and Western Cape Offices of the Premier) was submitted to the Director-General for approval	Not Applicable	Not Applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
	Implementation of the Volume I Directive on Professionalisation Framework monitored	Monitoring Report on the implementation of Volume I Directive of the Professionalisation of the Public Service by national and provincial departments submitted to the Director-General for approval	-	-	Hundred and sixty-one (161) departments were supported on the implementation of the Public Service Professionalisation Framework	Monitoring Report on the implementation of Volume I Directive of the Professionalisation of the Public Service by national and provincial departments submitted to the Director-General for approval	ACHIEVED The Monitoring Report on the implementation of Volume I Directive of the Professionalisation of the Public Service by national and provincial departments was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Implementation of the Skills Audit Methodology monitored.	Monitoring Report on the implementation of the Skills Audit Methodology for the Public Service by 81 provincial departments submitted to the Director-General for approval	-	-	The Monitoring report on the implementation of the Skills Audit Methodology Framework for the Public Service by departments submitted to the Minister for noting	Monitoring Report on the implementation of the Skills Audit Methodology for the Public Service by 81 provincial departments submitted to the Director-General for approval	ACHIEVED The Monitoring Report on the implementation of the Skills Audit Methodology for the Public Service by 95 provincial departments was submitted to the Director-General for approval	Not Applicable	Not Applicable
Compliance with the Public Administration Norms and Standards, as issued by the Minister for the Public Service and Administration monitored	Compliance by departments to selected Public Administration Norms and Standards monitored	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted to the Minister for approval.	-	The Annual Compliance Monitoring Report on selected PA Norms and Standards was submitted for approval	The Annual Compliance Monitoring Report on selected Public Administration Norms and Standards was submitted to the Minister for noting.	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted to the Minister for approval.	ACHIEVED The Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards was submitted to the Minister for approval.	Not Applicable	Not Applicable

Linking Performance with Budgets

	2024/25			2023/24		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Human Resources Management and Development	1 886	1 609	277	3 656	3 074	582
Office of Standards and Compliance	11 806	8 512	3 294	10 995	10 794	201
Human Resource Planning, Employment and Performance Management	14 534	13 933	601	14 057	14 021	36
Human Resource Development	10 251	10 106	145	10 385	10 334	51
Transformation and Workplace Environment Management	7 437	7 225	212	8 518	8 413	105
TOTAL	45 914	41 385	4 529	47 611	46 636	975

This programme has spent R41,385 million or 90,1% against a budget of R45,914 million. The unspent budget of R4,529 million or 9,9% is due to R824 thousand under Compensation of Employees that relates to the funded vacant posts and R3,285 million under CD: Office of Standards and Compliance due to a decision to develop the Early Warning System internally.

Strategy to overcome areas of under Performance

The Programme achieved all of its planned targets.

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

Not Applicable

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Programme Purpose:

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

Subprogrammes

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

The programme contributes to the following outcomes.

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

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

TABLE 2.4.4.I: ORIGINALLY TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Note: The revised 2024/25 APP was re-tabled on the 12th of December 2024 as a result the progress reported below is as at the end of the second quarter which ended on the 30 September 2024

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators / annual targets
Interventions to improve the stability of the Public Service implemented and monitored	Wage Negotiations for the 2025/2026 financial year managed.	2025/26 Wage Negotiations managed reported on	Collective Bargaining processes managed for the State in the PSBC and the GPSCB	I DPSA Collective Bargaining policy developed; procedures reviewed.	The Monitoring Report on the Implementation of the 2023 Collective Agreement by departments was not submitted to the Director-General for approval.	Wage Negotiations facilitated and Annual Report on the 2025/26 wage negotiations submitted to the Director-General for noting	NOT ACHIEVED	The Employer Proposals was tabled at the council to Commence negotiations.	The 2024 /25 APP was revised at the end of the 2nd quarter	Not applicable
	Job Evaluation and Job Grading System implemented in the Public Service	Job Evaluation and Job Grading System implemented in the Public Service	Directive on the termination of the web-enabled Evaluate to evaluation system in the Public Service, interim system, and transitional measures.	Develop the Job Evaluation System for the Public Service	The Job Evaluation System for the Public Service was not piloted with MPSA portfolio departments	Job Evaluation and Job Grading System implemented in the Public Service	NOT ACHIEVED	The Directive on the Job Evaluation and Job Grading System for implementation was submitted to the Minister for approval to issue to departments.	The 2024 /25 APP was revised at the end of the 2nd quarter	To include a measurable target which is a report
	Remuneration Policy for the Public Service developed.	Remuneration Policy in the Public Service finalised	-	-	The Remuneration Policy for the Public Service was not submitted to the Minister approval	Remuneration Policy for the Public Service submitted to the Minister for approval	NOT ACHIEVED	Two (2) workshops were conducted to consult National departments on the Remuneration Policy	The 2024 /25 APP was revised at the end of the 2nd quarter	Not applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators / annual targets
	Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service developed	Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service developed	-	-	The Research Report to inform the development of Post Provisioning Norms for the Public Service was not submitted to the Director-General for approval	Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service submitted to the Director-General for approval	NOT ACHIEVED	The Draft Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service was consulted with Organisational Design & Job Evaluation Forum and inputs were incorporated	The 2024 /25 APP was revised at the end of the 2nd quarter	Not applicable
	Progress made by departments to reduce Case Backlog monitored	Percentage (%) of national and provincial departments monitored on the reduction of misconduct backlog cases	-	-	Monitoring report on the progress made by the identified departments with reducing their misconduct case backlogs submitted to the Director-General for noting	100% of national and provincial departments monitored on the reduction of misconduct backlog cases	NOT ACHIEVED	25% of Departments were monitored on Case Backlog reduction	The 2024 /25 APP was revised at the end of the 2nd quarter	To include a measurable target which is a report
	Disciplinary Code for the Public Service Reviewed	Disciplinary Code for the Public Service Reviewed	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Discipline Management Strategy approved	The Disciplinary Code for the Public Service was Reviewed and not tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	Reviewed Disciplinary Code for the Public Service submitted to the Director General for approval	NOT ACHIEVED	The Draft Reviewed Disciplinary Code for the Public Service was tabled at the Public Service Co-ordinating Bargaining Council (PSCBC) for inputs	The 2024 /25 APP was revised at the end of the 2nd quarter	Target revised as the disciplinary code must first be consulted at the PSCBC before being submitted for approval

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators / annual targets
	Implementation of Lifestyle Audits in the Public Service monitored	Percentage (%) of departments monitored on the implementations of Lifestyle Audits investigations	The Guidelines on Conducting Lifestyle Audits was issued, implementation support was provided and implementation has been assessed	All JCPS departments supported to implement Lifestyle Audits	Selected non-complaint Public Service departments were supported to implement Lifestyle Audits in the Public Service	100% of departments monitored on the implementation of Lifestyle Audits investigations	NOT ACHIEVED	25% of departments were monitored on the implementation of Lifestyle audits investigations	The 2024 /25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report
	Implementation of the Directive on the standardisation of the roles and functions of ethics officers in the Public Service monitored	Percentage (%) of departments monitored on the implementation of the Ethics Officers Directive	-	-	The Directive on the standardisation of the roles and functions of ethics officers in the Public Service was approved by the Minister in February 2024.	100% of national and provincial departments monitored on the implementation of the ethics officers Directive	NOT ACHIEVED	Data was collected from 22% of departments (national and provincial) on the implementation of the Ethics Officers Directive Although the survey on the implementation of the Ethics Officers Directive was sent to all national and provincial departments; only 36 (22%) of departments responded	The 2024 /25 APP was revised at the end of the 2nd quarter	This target was found to be too operational for an APP, and as such was moved to the AOP.

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators / annual targets
Interventions to improve discipline and ethics management implemented and monitored	Public Service Integrity Management Framework Reviewed	Public Service Integrity Management Framework reviewed	-	-	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework was not submitted to the Director-General for noting	Public Service Integrity Management Framework reviewed	NOT ACHIEVED	The Report on the Reviewed Public Service Integrity Management Framework was submitted to the Director-General for noting	The 2024 /25 APP was revised at the end of the 2nd quarter	The suggested change is to bring clarity and alignment with the wording in the rest of the APP
	Regulations gazetted under PAMA to enable the standardised use of the Central Register across all spheres of government	Regulations gazetted under the Public Administration Management Act (PAMA) to standardise the use of the Central Register across all spheres of government	-	-	The Central Register for verification of disciplinary processes against Public Servants was submitted to the Minister for approval	Regulations gazetted under PAMA to standardise the use of the Central Register across all spheres of government	NOT ACHIEVED	Consultation with the national government on regulations to standardize the use of the Central Register across all spheres of government was held	The 2024 /25 APP was revised at the end of the 2nd quarter	A change was necessary to provide clarity for auditing purposes and to adhere to the SMART principles

TABLE 2.4.4.2: REVISED AND RE-TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Interventions to improve the stability of the Public Service implemented and monitored	Wage Negotiations for the 2025/2026 financial year facilitated	Report on the process and outcomes of the 2025/26 Wage negotiations submitted to the Director-General for approval	Collective Bargaining processes managed for the State in the PSBC and the GPSCB	I DPSA Collective Bargaining policy developed; procedures reviewed.	The Monitoring Report on the Implementation of the 2023 Collective Agreement by departments was not submitted to the Director-General for approval.	Report on the process and outcomes of the 2025/26 Wage negotiations submitted to the Director-General for approval	ACHIEVED The Report on the process and outcomes of the 2025/26 Wage negotiations was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Implementation of the Job Evaluation and Job Grading System in the Public Service monitored	Report on the implementation of the Job Evaluation and Job Grading System submitted to the Director-General for approval	Directive on the termination of the web-enabled Evaluate to evaluation system in the Public Service, interim system, and transitional measures.	Develop the Job Evaluation System for the Public Service	The Job Evaluation System for the Public Service was not piloted with MPSA portfolio departments	Report on the implementation of the Job Evaluation and Job Grading System submitted to the Director-General for approval	ACHIEVED The Report on the implementation of the Job Evaluation and Job Grading System was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Remuneration Policy for the Public Service	Remuneration Policy for the Public Service submitted to the Minister for approval	-	-	The Remuneration Policy for the Public Service was not submitted to the Minister approval	Remuneration Policy for the Public Service submitted to the Minister for approval	ACHIEVED The Remuneration Policy for Public Service was submitted to the Minister for approval	Not Applicable	Not Applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
	Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service	Framework for Post Provisioning norms and standards for programme I functions in the public service submitted to the Director-General for approval.	-	-	The Research Report to inform the development of Post Provisioning Norms for the Public Service was not submitted to the Director-General for approval	Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service submitted to the Director-General for approval	ACHIEVED The Framework for Post Provisioning Norms and Standards for Programme I Functions in the Public Service was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Progress made by departments in reducing the backlog of misconduct cases monitored	Annual Report on the progress made by the departments on the reduction of their misconduct cases backlogs submitted to the Director-General for approval.	-	-	Monitoring report on the progress made by the identified departments with reducing their misconduct case backlogs submitted to the Director-General for noting	Annual Report on the progress made by the departments on the reduction of their misconduct cases backlogs submitted to the Director-General for approval.	ACHIEVED The Annual Report on the progress made by the departments on the reduction of their misconduct cases backlogs was submitted to the Director-General for approval.	Not Applicable	Not Applicable
	Disciplinary Code for the Public Service Reviewed	Final Progress report on the review of the Public Service Disciplinary Code submitted to the Director-General for approval	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Discipline Management Strategy approved	The Disciplinary Code for the Public Service was Reviewed and not tabled at the Public Service Coordinating Bargaining Council for consultation with Labour	Final Progress report on the review of the Public Service Disciplinary Code submitted to the Director-General for approval	ACHIEVED The Final Progress report on the review of the Public Service Disciplinary Code was submitted to the Director-General for approval	Not Applicable	Not Applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Interventions to improve discipline and ethics management implemented and monitored	National and provincial departments monitored on their compliance with the conducting of Lifestyle Investigations emanating from Lifestyle Audit reviews	Monitoring report on compliance with conducting Lifestyle audits investigations by all departments with referrals for lifestyle investigations, submitted to the Director-General for approval.	The Guidelines on Conducting Lifestyle Audits was issued, implementation support was provided and implementation has been assessed	All JCPS departments supported to implement Lifestyle Audits	Selected non-complaint Public Service departments were supported to implement Lifestyle Audits in the Public Service	Monitoring report on compliance with conducting Lifestyle audits investigations by all departments with referrals for lifestyle investigations, submitted to the Director-General for approval.	ACHIEVED The Monitoring report on compliance with conducting Lifestyle audits investigations by all departments with referrals for lifestyle investigations was submitted to the Director-General for approval.	Not Applicable	Not Applicable
	Review of the Public Service Integrity Management Framework conducted	Final Report on the Review of the Public Service Integrity Management Framework submitted to the Director-General for approval.	-	-	Draft Progress report on the Review of the 2016 Public Service Integrity Management Framework was not submitted to the Director-General for noting	Final Report on the Review of the Public Service Integrity Management Framework submitted to the Director-General for approval.	ACHIEVED The Final Report on the Review of the Public Service Integrity Management Framework was submitted to the Director-General for approval.	Not Applicable	Not Applicable
	Regulations gazetted under the Public Administration Management Act (PAMA) to enable the standardised use of the Central Register across all spheres of government	Regulations to standardise the use of the Central Register across all spheres of government submitted to the Minister for approval	-	-	The Central Register for verification of disciplinary processes against Public Servants was submitted to the Minister for approval	Regulations to standardise the use of the Central Register across all spheres of government submitted to the Minister for approval	ACHIEVED The Regulations to standardise the use of the Central Register across all spheres of government was submitted to the Minister for approval	Not Applicable	Not Applicable

Linking Performance with Budgets

	2024/25			2023/24		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Negotiations, Labour Relations and Remuneration	3 758	3 720	38	3 545	3 467	78
Negotiations, Labour Relations and Dispute Management	8 478	8 454	24	9 198	9 128	70
Remuneration, Employment Conditions and HR Systems	17 166	17 077	89	22 185	19 188	2 997
Government Employees Housing Scheme, Project Management Office	14 612	14 567	45	14 074	14 007	67
Organisational Development, Job Grading, and Macro Organisation of the State	11 407	11 391	16	15 164	13 957	1 207
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	24 776	24 660	116	25 661	21 100	4 561
TOTAL	80 197	79 869	328	89 827	80 847	8 980

This programme has spent R79,869 million or 99,6% against a budget of R80,197 million. There is minor underspending of R328 thousand or 0,4%.

Strategy to overcome areas of under Performance

The Programme achieved all of its planned targets.

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

Not Applicable

PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

Programme purpose

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

Subprogrammes

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

The programme contributes to the following outcomes;

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

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

TABLE 2.4.4.1: ORIGINALLY TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Note: The revised 2024/25 APP was re-tabled on the 12th of December 2024 as a result the progress reported below is as at the end of the second quarter which ended on the 30 September 2024

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators /annual targets
Compliance to the Public Administration Norms and Standards, as issued by the Minister for the Public Service and Administration, monitored	Digital maturity assessment of government conducted.	Percentage (%) of departments assessed on Digital maturity	Issue legislative frameworks to institutionalize the National e-Government Strategy	The Digital Government Policy Framework for the Public Service was not approved	Four (4) Digitilisation Solution Proposals were developed and consulted on with the relevant departments	60% of national and provincial departments assessed on Digital Maturity	NOT ACHIEVED	The Assessment template was circulated for departments to complete	The 2024/25 APP was revised at the end of the 2nd quarter	Target was removed to focus resources on the 2024 -29 MTDP targets
Interventions to improve the stability of the Public Service implemented and monitored	Digital services directive developed	Digital services directive submitted to the Minister for approval	-	The Digital Government Policy Framework for the Public Service was not approved	Hundred and Fifty Five (155) (national and provincial) departments were supported to implement the DPSA's ICT related Directives	Digital services directive developed	NOT ACHIEVED	The comments from stakeholders were consolidated and the draft digital services directive was amended.	The 2024/25 APP was revised at the end of the 2nd quarter	To focus resources on the MTDP targets
Compliance to the Public Administration Norms and Standards , as issued by the Minister for the Public Service and Administration, monitored	Implementation of DPSA's ICT policies and directives by national and provincial departments monitored	Percentage (%) of national and provincial departments in which compliance monitoring to the DPSA ICT policies and directives has been conducted	-	The public service Data and information Management Directive was not approved	The Indicators for the monitoring of the compliance of departments in the implementation of the Determinations and Directives on Corporate Governance of ICT Policy Framework and Knowledge and Data management were automated.	100% compliance monitoring conducted for national and provincial departments to the DPSA ICT policies and Directives	NOT ACHIEVED	Feedback was provided to departments on the compliance submissions received, related DPSA ICT policies and directives	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report

STRATEGIC OUTCOMES, PERFORMANCE INDICATORS, OUTPUTS, PLANNED TARGETS AND ACTUAL ACHIEVEMENTS
TABLE 2.4.4.2: REVISED AND RE-TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Compliance to the Public Administration Norms and Standards, as issued by the Minister for Public Service and Administration monitored	National Digital Transformation Roadmap for the Public Service	National Digital Transformation Roadmap for the Public Service submitted to the Director-General for approval	-	-	-	National Digital Transformation Roadmap for the Public Service submitted to the Director-General for approval	ACHIEVED The National Digital Transformation Roadmap for the Public Service was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Compliance by national and provincial department with the Corporate Governance of ICT, Information Security and Cloud Computing directives monitored	Report on the Compliance, by national and provincial departments, with the Corporate Governance of ICT, Information Security and Cloud Computing directives submitted to the Director-General for approval	-	The public service Data and information Management Directive was not approved	The Indicators for the monitoring of the compliance of departments in the implementation of the Determinations and Directives on Corporate Governance of ICT Policy Framework and Knowledge and Data management were automated.	Report on the Compliance, by national and provincial departments, with the Corporate Governance of ICT, Information Security and Cloud Computing directives submitted to the Director-General for approval	ACHIEVED The Report on the compliance, by national and provincial departments, with the Corporate Governance of ICT, Information Security and Cloud Computing directives, was submitted to the Director-General for approval.	Not Applicable	Not Applicable

Linking Performance with Budgets

	2024/25			2023/24		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: e-Government Services and Information Management	3 632	2 989	643	4 200	3 860	340
E-Enablement and ICT Service Infrastructure Management	6 240	3 606	2 634	3 695	3 209	486
Information and Stakeholder Management	4 094	2 687	1 407	4 541	2 246	2 295
ICT Governance and Management	7 867	7 098	769	7 745	6 497	1 248
Knowledge Management and Innovation	2 747	2 427	320	3 850	2 551	1 299
TOTAL	24 580	18 807	5 773	24 031	18 363	5 668

This programme has spent R18,807 million or 76,5% against a budget of R24,580 million. The unspent budget of R5,773 million or 23,5% is due to R1,443 million under Compensation of Employees that relates to the funded vacant posts and R2,590 million under E-Enablement and ICT Service Infrastructure Management that is due to a decision taken not to procure budgeted advisory services.

Strategy to overcome areas of under Performance

The Programme achieved all of its planned targets.

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

Not Applicable

PROGRAMME 5 GOVERNMENT ACCESS AND IMPROVEMENT

Programme purpose

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

Subprogrammes

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

The programme contributes to the following outcomes

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

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

TABLE 2.4.4.1: ORIGINALLY TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Note: The revised 2024/25 APP was re-tabled on the 12th of December 2024 as a result the progress reported below is as at the end of the second quarter which ended on the 30 September 2024

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/ output indicators /annual targets
Interventions to improve the stability of the Public Service implemented and monitored	Departments supported to implement Organisational Functionality Assessment Framework	Percentage of cycle three (2024/25) departments in which the implementations of the Organisational Functionality Assessment (OFA) is conducted	Issue the OFA Assessment Tool to national and provincial departments	The Organisational Functionality Assessment Framework tool was institutionalised in the public service	The Status report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that were supported during 2023/24 was submitted to the Director-General for noting.	Organisational Functionality Assessments conducted with the 100% cycle three (2024/25) departments	NOT ACHIEVED	Technical support was provided.	The 2024/25 APP was revised at the end of the 2nd quarter	The target was revised to indicate that the DPSA does not conduct the OFA in departments as it is a self-assessment that departments must conduct themselves, the DPSA only monitors the implementation of the OFA by departments
							NOT ACHIEVED	The OFA self-assessment tool for 40% cycle 3 (2024/25) departments was done.	The 2024/25 APP was revised at the end of the 2nd quarter	
							NOT ACHIEVED	Implementation of the OFA improvement plans was monitored in 40% cycle 1 departments	The 2024/25 APP was revised at the end of the 2nd quarter	

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations	Reasons for revisions to the outputs/output indicators/annual targets
	Departments supported to implement Business Processes Modernization Programme	Number of departments monitored on the Implementation status of the Business Process Modernisation Programme	Monitor the implementation of the Business Processes Modernisation Programme	The Business Processes Modernization Programme (BPM) was implemented four partner departments due to a high response from more departments	Monitoring Report on the implementation of the Business Processes Modernisation Programme by departments was submitted to the Director-General for noting	Five departments monitored on the Implementation status of the Business Process Modernisation Programme submitted to the Director-General for noting	NOT ACHIEVED	The As-Is Maps for the selected services for five partner departments was mapped	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report
Implementation of the revised Batho Pele Strategy monitored	Departments monitored to implement the Batho Pele Strategy	Percentage of departments monitored to implement Batho Pele Revitalisation Strategy	Monitor the implementation of the revised Batho Pele Programme and standards.	Departments were supported on the implementation of the Batho Pele Programme through 10 sector focused sessions per annum	The Report on the status of compliance on the implementation of the Revised Batho Pele Strategy by departments was submitted to the Director General for noting	100% of National and Provincial Departments monitored the implementation of the Batho Pele Revitalisation Strategy	NOT ACHIEVED	Implementation was monitored on the Batho Pele Revitalisation Strategy in 38% of departments	The 2024/25 APP was revised at the end of the 2nd quarter	To put a measurable target which is a Report and Percentage of departments reduced from 100% to 85% due to capacity challenges as a result of the vacant Chief Director Post that is still in the recruitment process
Interventions to improve the stability of the Public Service implemented and monitored	State institutions supported to implement the National African Peer Review Mechanism (APRM) Plan of Action	Status of implementation of the APRM National Plan of Action by the 3 institutions supported in 2023 assessed	Monitor the institutionalization of the African Peer Review Mechanism	The APRM National Plan of Action was approved	The Monitoring report on status of Implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the Three (3) state institutions was submitted to the Director- General for approval	Two (2) Status reports on the implementation of the APRM National Plan by the 3 institutions supported in 2023 submitted to the Minister for noting	NOT ACHIEVED	The Status report on the implementation of the African Peer Review Mechanism (APRM) National Plan by the institutions supported in 2023 was submitted to the Minister for noting	The 2024/25 APP was revised at the end of the 2nd quarter	To clarify when the 2 reports will be submitted for purposes of measurability

TABLE 2.4.4.2: REVISED AND RE-TABLED 2024/25 ANNUAL PERFORMANCE PLAN (APP)

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
Interventions to improve the stability of the Public Service implemented and monitored	Departments supported to implement Organisational Functionality Assessment Framework (OFA)	Monitoring Report on the implementation of Organisational Functionality Assessment Framework (OFA) improvement plans was the Director-General for approval	Issue the OFA Assessment Tool to national and provincial departments	The Organisational Functionality Assessment Framework tool was institutionalised in the public service	The Status report on the implementation of the Organisational Functionality Assessment Framework (OFA) by cycle 2 (two) departments that were supported during 2023/24 was submitted to the Director-General for noting.	Monitoring Report on the implementation of Organisational Functionality Assessment Framework (OFA) improvement plans for 80% of cycle 1 departments submitted to the Director-General for approval	ACHIEVED The Monitoring Report on the implementation of Organisational Functionality Assessment Framework (OFA) improvement plans for 80% of cycle 1 departments was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Departments monitored on the Implementation status of the Business Process Modernisation Programme	Monitoring Report on the Implementation of the Business Process Modernisation Programme by departments in Limpopo Province was submitted to the Director-General for approval	Monitor the implementation of the Business Processes Modernisation Programme	The Business Processes Modernization Programme (BPM) was implemented four partner departments due to a high response from more departments	Monitoring Report on the implementation of the Business Processes Modernisation Programme by departments submitted to the Director-General for noting	Monitoring Report on the Implementation of the Business Process Modernisation Programme by departments in Limpopo Province (Office of the Premier, Treasury, Education) Free State Province (DESTE) and the Eastern Cape Province (Economic Development) submitted to the Director-General for approval	ACHIEVED The Monitoring Report on the Implementation of the Business Process Modernisation Programme by departments in Limpopo Province (Office of the Premier, Treasury, Education) Free State Province (DESTE) and the Eastern Cape Province (Economic Development) was submitted to the Director-General for approval	Not Applicable	Not Applicable

Outcome	Output	Output Indicator	Actual Achievement 2021/2022	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement for 2024/2025	Reasons for Deviations
	Departments monitored to implement the Batho Pele Strategy	Monitoring report on the implementation of the Batho Pele Revitalisation Strategy in 85% (137 of 161) of the total national and provincial departments submitted to the Director-General for approval	Monitor the implementation of the revised Batho Pele Programme and standards.	Departments were supported on the implementation of the Batho Pele Programme through 10 sector focused sessions per annum	The Report on the status of compliance on the implementation of the Revised Batho Pele Strategy by departments was submitted to the Director General for noting	Monitoring report on the implementation of the Batho Pele Revitalisation Strategy in 85% (137 of 161) of the total national and provincial departments submitted to the Director-General for approval	ACHIEVED The Monitoring report on the implementation of the Batho Pele Revitalisation Strategy in 85% (137 of 161) of the total national and provincial departments was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Public Service 2013 Complaints and Compliments Management Framework reviewed	Report on the Review of the 2013 Complaints and Compliments Management Framework was submitted to the Director-General for approval	-	-	-	Report on the Review of the 2013 Complaints and Compliments Management Framework for the public service submitted to the Director-General for approval	ACHIEVED The Report on the Review of the 2013 Complaints and Compliments Management Framework for the public service was submitted to the Director-General for approval	Not Applicable	Not Applicable
	Status of the implementation of the African Peer Review Mechanism National Plan by the 3 institutions supported in 2023 assessed	Bi-annual (2) Status report on the implementation of the African Peer Review Mechanism National Plan of Action by the 3 institutions Treasury, Department of Co-operative Governance and the Department of Justice & Constitutional Development supported in 2023 submitted to the Minister for noting	Monitor the institutionalization of the African Peer Review Mecha	The APRM National Plan of Action was approved	The Monitoring report on status of Implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the Three (3) state institutions was submitted to the Director- General for approval	Bi-annual (2) Status report on the implementation of the African Peer Review Mechanism National Plan of Action by the 3 institutions (National Treasury, Department of Co-operative Governance and the Department of Justice & Constitutional Development) supported in 2023 submitted to the Minister for noting	ACHIEVED The Bi-annual (2) Status reports on the implementation of the African Peer Review Mechanism (APRM) National Plan of Action by the 3 institutions (National Treasury, Department of Co-operative Governance and the Department of Justice & Constitutional Development) supported in 2023 was submitted to the Minister for noting	Not Applicable	Not Applicable

Linking Performance with Budgets

	2024/25			2023/24		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Government Service Access and Improvement	3 955	3 780	175	4 105	3 630	475
Operations Management	14 863	13 068	1 795	14 291	12 758	1 533
Service Delivery Improvement, Citizen Relations and Public Participation	15 851	10 766	5 085	14 080	13 053	1 027
Service Access	14 905	13 601	1 304	17 714	15 187	2 527
International Co-operation and Stakeholder Relations	10 595	8 918	1 677	12 759	9 570	3 189
Centre for Public Service Innovation	47 939	47 939	-	45 894	45 894	-
TOTAL	108 108	98 072	10 036	108 843	100 092	8 751

This programme has spent R50,133 million or 83,3% against a budget of R61,169 million. The unspent budget of R10,036 million or 16,7% is due to R5,818 million under Compensation of Employees that relates to the funded vacant posts. The unspent budget of R832 thousand under the CD: Service Delivery Improvement, Citizen Relations and Public Participation is mainly due to the Batho Pele Awards that were hosted in partnership with CPSI, which resulted in savings. The unspent budget of R877 thousand under the CD: Operations Management is due to cost containment measures applied on the Public Service Month and Africa Public Service Day. The unspent budget of R713 thousand under the APRM-NGC relates to the 4th quarter Steering Committee and NGC meetings scheduled for 12 and 19 March 2025. This expenditure will fall in the 2025/26 financial year.

Strategy to overcome areas of under Performance

The Programme achieved all of its planned targets.

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

Not Applicable

TRANSFER PAYMENTS

Transfer Payments to Public Entities

Not Applicable

Transfer Payments To All Organisations Other Than Public Entities Transfer Payments Made

The total budgeted amount of R47 939 000.00 was transferred from the department to the Centre for Public Service Innovation.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38(1) (J) of the PFMA	Amount transferred R'000	Amount spent by the entity R'000	Reason for the funds unspent by the entity
Centre for Public Service Innovation	Government component	• Innovation research and development initiatives • Innovative solution replication • Knowledge platforms sustained to nurture an enabling environment for innovation in the Public Service	Yes	47 939	42 456	The underspending was mainly under Compensation of Employees (R3.373 million) due to 2 vacant posts of which one is the Executive Director. The remaining underspending is on Goods and Services due to several factors including savings from the merging of the CPSI Awards with the DPSA Batho Pele Awards.
TOTAL				47 939	42 456	

Transfer payments not made

Not Applicable

CONDITIONAL GRANTS

Conditional grants and earmarked funds received

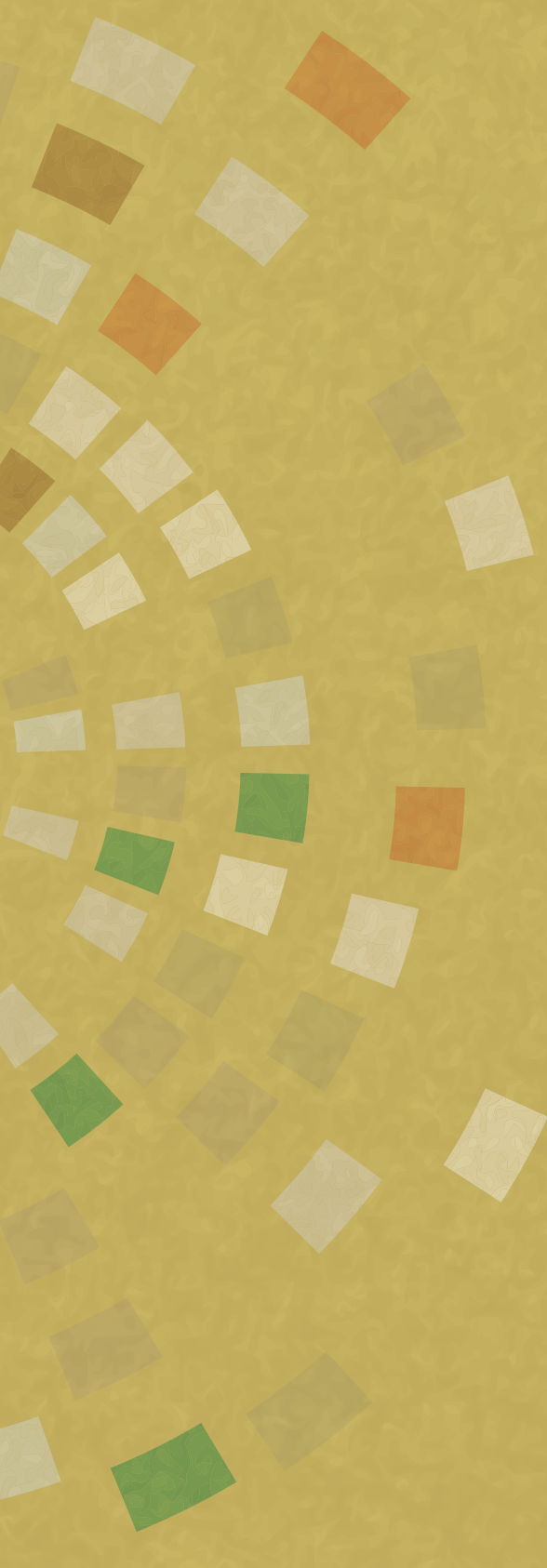
The DPSA does not pay or receive any conditional grants.

DONOR FUNDS

The DPSA did not receive any donor funding for the period under review.

CAPITAL INVESTMENT

Not Applicable



PART



GOVERNANCE



PART C: GOVERNANCE

INTRODUCTION

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

RISK MANAGEMENT

The DPSA proceeded to implement Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF) and has a Risk Management Policy, Strategy and Risk Management Implementation plan for 2024/2025. The risk assessments were conducted at strategic and operational levels to appraise and update the existing risk profile. The risk mitigation progress status is reported to the different Committees in the department. The risk management process is aligned with the department's planning and objective-setting process which resulted in institutionalisation of risk management departmentwide.

The department continues to provide management oversight on the implementation of Risk and Ethics Management through the internal Risk & Ethics Committee. The Risk Management Champions Forum is functional and has assisted in improving the sharing of knowledge for the timely implementation of risk management strategies and enhanced risk maturity. The progress in the management of risks has contributed to the achievement of objectives. The DPSA completed the Risk Management Maturity Assessment, and the 2024 results indicate that currently the risk maturity level is 3,6 which is an improvement compared to the previous 2022 assessment, where the department was at maturity level 2.

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

FRAUD AND CORRUPTION

The Department of Public Service and Administration remains firmly committed to a zero-tolerance stance on fraud and corruption. This commitment is guided by the Department's approved Fraud Prevention and Anti-Corruption Policy and Strategy and is fully aligned with the National Anti-Corruption Strategy.

A comprehensive, four-pronged approach continues to be implemented to combat fraud and corruption effectively. This approach includes:

- **Prevention** – building a culture of ethics and integrity,
- **Detection** – identifying risks and red flags early,
- **Investigation** – ensuring credible responses to reported concerns, and
- **Resolution** – addressing incidents decisively and transparently.

The Department actively supports the National Anti-Corruption Hotline, and employees are encouraged to report concerns—either through this channel or through internal confidential whistleblowing mechanisms. The Department's Whistleblowing Policy provides protection and support for employees who make such disclosures in

good faith. The reported allegations of fraud and corruption are then investigated, and measures are put in place to resolve it.

During the reporting period, targeted awareness initiatives were conducted to strengthen preventative controls and embed ethical practices. These sessions covered a range of topics critical to promoting integrity in the public service, including:

- Fraud prevention, anti-corruption measures, and whistleblowing,
- The Code of Ethical and Professional Conduct,
- Rules on gifts, donations, and sponsorships,
- Financial disclosure obligations,
- Regulations on remunerative work outside the public service,
- Security vetting and screening protocols.

These ongoing measures are intended to reinforce the Department's position that fraud and unethical conduct will not be tolerated, and that all public servants must be accountable stewards of public trust.

MINIMISING CONFLICT OF INTEREST

The Department continues to enforce strong ethical standards and ensure compliance with applicable legislation and regulations governing public procurement and employee conduct.

In alignment with National Treasury Regulation 16A8 of 2005, the Department has implemented robust controls to manage conflicts of interest, requiring all Supply Chain Management (SCM) practitioners and other role-players involved in procurement to make full and accurate declarations of interest.

Furthermore, all Bid Committee members disclosed their business interests and signed the Code of Conduct, in accordance with:

- National Treasury Practice Note 4, Section 6 of 2003, and
- Practice Note 7, Section 3.3 of 2009/10.

The Department has also instituted procedures to ensure that any employee who wishes to perform remunerative work outside the public service must seek prior approval. This is in line with the Public Service Regulations (PSR), 2016, and the Directive on Other Remunerative Work Outside the Public Service.

Financial Disclosures

The management of financial disclosures continued in compliance with the PSR. All Senior Management Service (SMS) members successfully submitted their disclosures by the due date of 30 April 2024.

Likewise, all other designated categories of employees met the required deadline of 31 July 2024.

Lifestyle Audit Implementation

The Department has formally commenced the implementation of Lifestyle Audits, which include:

- Lifestyle Reviews,
- Lifestyle Investigations, and
- Lifestyle Audits.

As part of the lifestyle review process, the Department reviewed all financial disclosure forms submitted by SMS members and other designated employees. These reviews assess the alignment between an individual's declared lifestyle—such as property ownership, assets, and spending patterns—and their legitimate income.

This multi-layered approach reinforces accountability, deters unethical conduct, and strengthens the integrity of public service delivery.

CODE OF CONDUCT

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

The department continued to institutionalise the ethics culture as it is directly influencing the organisational culture with the leadership setting the tone at the top. Furthermore, employees have completed the compulsory Ethics in the Public Service.

HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

Health Safety and Environmental is fundamental in any working environment. In compliance with Occupational Health and Safety an employer must create a good working environment with hazard free. In creation of the good working environment the Department were able to do the following:

- Building Maintenance (Hard and soft services),
- Critical installations were serviced on monthly basis (Building Management Systems, Fire system, Heating Ventilation, and Airconditioning, Pumps)
- General and deep cleaning bathroom in the building.

An Emergency Evacuation drill/exercise, monitored by the Tshwane Emergency Service (Fire Department), was conducted on 26 September 2024 and 28 March 2025 and all staff in the building participated in the drill. Afterwards a report with recommendations was presented to the department, which will be used for future improvements.

The Occupational Health and Safety (OHS) Committee, chaired by the Deputy-Director General: Administration, as the Section 16.2 appointee held four (4) meetings during the reporting year, in which ongoing progress are being reported by relevant business units on OHS and Employee Health and Wellness matters, and various recommendations made to the Accounting Officer for consideration.

During 2024/25 the following health and safety activities were implemented :

- Expired contents were replaced in the first aid boxes.
- Inspection checklists and First Aid Treatment Forms placed in First aid boxes to help monitor the use of stock and document treatment of injuries.
- X30 incidents captured on the Incident Register and investigated to identify the root cause and come up with corrective measures, x6 reported to the Department of Employment and Labour, the other incidents included primary health care, power failure, water interruption and incidents related to maintenance issues.
- X2 Hazardous Chemical Substances Coordinators were nominated, appointed and trained on managing hazardous chemical substances.
- Started the process of reviewing the current SHERQ Policy as it was due for review.
- Procured assembly point signs to be used during emergency evacuations to identify the assembly points outside.
- Procured, received and issued reflective vests to OHS Team Members for use during emergencies for visibility.
- OHS Reports presented during the OHS Committee Meetings and the Departmental Bargaining Chamber (DBC) Meetings.
- Health, safety and environmental awareness sent out to Team DPSA to raise awareness on safety issues:
 1. Infographics on Emergency Evacuation and Awareness x2,
 2. An update on outbreak of Mpox disease in South Africa,
 3. Awareness on Workplace Ergonomics x2,
 4. Identified health and safety hazards within the DPSA,
 5. Announced evacuation drill communiqué,
 6. Awareness on reporting Injuries on Duty (IOD),
 7. Feedback on fire alarm incident,
 8. Evacuation Drill Report and
 9. Waste Management Awareness

The department also Conducted basic induction on DPSA Emergency Evacuation Procedures for new officials in order to ensure that they are conversant with the evacuation procedures should an emergency occur.

The Gym facility is fully operational and opened on five (5) days a week, for DPSA employees and contractors occupying office space in the building, to use.

PORTFOLIO COMMITTEES

Portfolio Committee on Public Service and Administration

COMMITTEE NAME	PORTFOLIO COMMITTEE ON PUBLIC SERVICE AND ADMINISTRATION	
DATE	TOPIC	ACTION TAKEN TO ADDRESS ISSUES RAISED
09 July 2024	Election of Chairperson; DPSA, PSC, NSG & CPSI Annual Performance Plan 2024/25; with Minister	The issues raised were all addressed, responded to by the department
10 July 2024	DPSA, PSC & NSG Budget Vote Reports	The issues raised were all addressed, responded to by the department
24 July 2024	Orientation Session with Committee Secretariat Team; Dr I Chipkin Briefing	The issues raised were all addressed, responded to by the department
21 August 2024	DPSA, PSC, NSG, CPSI: induction workshop; Committee Legacy Report	The issues raised were all addressed, responded to by the department
28 August 2024	DPSA, PSC, NSG, CPSI: induction workshop; Committee Legacy Report	The issues raised were all addressed, responded to by the department
04 September 2024	Public Service Commission Bill: PSC briefing; with Deputy Minister	The issues raised were all addressed, responded to by the department
11 September 2024	Framework towards professionalising the Public Sector: DPSA & NSG input; with Deputy Minister	The issues raised were all addressed, responded to by the department
18 September 2024	Professionalising the Public Sector: PSC input	The issues raised were all addressed, responded to by the department
09 October 2024	DPSA Portfolio Audit Outcomes; PSC 2023/24 Annual Report; with Deputy Minister	The issues raised were all addressed, responded to by the department
16 October 2024	National School of Governance, the Centre for Public Service Innovation and the Department of Public Service and Administration on their 2023/24 Annual Reports; with Ministry	The issues raised were all addressed, responded to by the department
23 October 2024	DPSA, NSG, PSC Budgetary Review Recommendation Reports; SATBVC States Petition	The issues raised were all addressed, responded to by the department
30 October 2024	Public Service Commission Bill: summary analysis of submissions	The issues raised were all addressed, responded to by the department
06 November 2024	Public Service Commission Bill: SEIAS briefing & public hearings	The issues raised were all addressed, responded to by the department
13 November 2024	Public Service Commission Bill: legal opinion; responses to submissions	The issues raised were all addressed, responded to by the department
20 November 2024	Public Service Commission Bill: public hearings report, motion of desirability, deliberations	The issues raised were all addressed, responded to by the department

COMMITTEE NAME	PORTFOLIO COMMITTEE ON PUBLIC SERVICE AND ADMINISTRATION	
DATE	TOPIC	ACTION TAKEN TO ADDRESS ISSUES RAISED
22 November 2024	PSC input on stakeholder recommendations on Professionalisation Framework implementation	The issues raised were all addressed, responded to by the department
27 November 2024	Public Service Commission Bill: Committee proposed amendments	The issues raised were all addressed, responded to by the department
05 February 2025	PC on Public Works and Infrastructure Briefing by the DPWI/PMTE, DPSA, and National Treasury on the PMTE business model to brief Committee Members on a business model of a properly operationalised PMTE that has the legal and administrative tools to reclaim debt owed and trade the value of the government's property portfolio	The issues raised were all addressed, responded to by the department
19 February 2025	Reforms in public service recruitment; appointment of foreign nationals; MTDP / Professionalisation Framework; Performance monitoring tools; with Deputy Minister	The issues raised were all addressed, responded to by the department
26 February 2025	DPSA, NSG, CPSI Q1 to Q3 2024/25 Performance; with Deputy Minister	The issues raised were all addressed, responded to by the department
05 March 2025	PSC Q1-3 2024/25 Performance; PSC Bill: finalisation	The issues raised were all addressed, responded to by the department
05 March 2025	SCOPA IFMS PROGRESS UPDATE	The issues raised were all addressed
11 March 2025	Joint meeting with Portfolio Committee on Public Service and Administration and Standing Committee on Finance on the SATBVC State Committee petition on pension redress	The issues raised were all addressed
19 March 2025	Public Service Commission on the utilisation of head-hunting in the public service; Briefing by the Public Service Commission on the turnaround time in dealing with complaints	The issues raised were all addressed

NCOP Cooperative Governance & Public Administration

DATE	TOPIC	ACTION TAKEN TO ADDRESS ISSUES RAISED
26 Nov 2024	PSA Bill & PAMA Bill; DPSA briefing; DPSA 2023/24 Annual Report	The issues raised were all addressed, responded to by the department
22 November 2024	The Standing Committee on the Premier and Constitutional Matters briefing the Committee on the Public Administration Management Amendment Bill [B10B-23] and the Public Service Amendment Bill [B13B-2023] that was referred to the Committee.	The issues raised were all addressed, responded to by the department
20 November 2024	The Standing Committee on the Premier and Constitutional Matters briefing the Committee on the Public Administration Management Amendment Bill [B10B-23] and the Public Service Amendment Bill [B13B-2023] that was referred to the Committee.	The issues raised were all addressed, responded to by the department
15 November 2025	The Select Committee on Cooperative Governance and Public Administration (Traditional Affairs (Human Settlements, Water & Sanitation) hereby invites the Department of Public Service and Administration to brief new members on the principal acts of the Public Service A/B [B14B-23 (s76)] and Public Administration Management Bill (B10B-2023) per the resolution of the previous engagement on the objects of the amended Bills	The issues raised were all addressed, responded to by the department
11 Oct 2024	Public Administration Management A/Bill; with Minister	The issues raised were all addressed, responded to by the department
13 September 2024	Briefing On Departmental 2023/2024 Annual Performance Plan And Objects Of Public Service Amendment Bill (B14b-23) And Public Administration Management Bill (B10b-2023)	The issues raised were all addressed, responded to by the department
10 March 2025	Gauteng Legislature Programme for the Oversight Committee on the Premier's Office and Legislature (OCPOL) Pre-workshop on Public Administration Management Act & Public Service Amendment Bill (PAMA & PASA)	The issues raised were all addressed, responded to by the department
13 March 2025	Gauteng Legislature Public Hearing On Public Service Amendment Bill(B13b-2023) And Public Administration Management Amendment Bill(B10b-2023)	The issues raised were all addressed, responded to by the department
26 February 2025	PORTFOLIO COMMITTEE: Office Of The Premier Eastern Cape Provincial Legislature Public Service Amendment Bill 2023 And Public Administration Management Bill, 2023 Ncop Briefing Meeting	The issues raised were all addressed, responded to by the department
18 February 2025	GAUTENG PROVINCIAL LEGISLATURE OVERSIGHT COMMITTEE ON PREMIER'S OFFICE AND LEGISLATURE and the NCOP Delegate Briefing by the Department of Public Service and Administration, Public Service Amendment Bill (B14B-2023) and Public Service Management Bill (B10-2023)	The issues raised were all addressed, responded to by the department

SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED (YES/NO)
N/A	N/A	N/A	N/A	N/A

PRIOR MODIFICATIONS TO AUDIT REPORTS

The audit report on the 2023/24 financial year indicates that the financial statements were fairly presented in all material respects. The Auditor-General also did identify material misstatements in the performance information audited. These misstatements were corrected and therefore the Auditor-General did not report any material findings on performance information in the Audit Report.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
MANAGEMENT REPORT		
Performance information		
All findings on performance information are classified as Internal Control matter. It includes incidents where: Quarterly performance not accurately reported. Inaccurate reporting of the indicator. Indicators included in the Annual Report that is not consistent with the Annual Performance Plan. Targets that do not relate logically to indicators. Inaccurate reporting of indicators. The Annual Report not in line with the Annual Report Guide.	2024/25	All these findings were corrected on the Annual Report during the audit
Financial Statements		
Travel policy and procedure not adhered to in one case.	2024/25	Resolved
High level AFS review	2024/25	Resolved
Human Resource Management		
Employee compensation package not signed	2024/25	Resolved
Non- compliance matter: SMS Vacancies not advertised within 6 months and filled within 12 months	2019/20	Not Resolved
Information Security Management		
Lack of designated cybersecurity structure	2023/24	Not Resolved
Lack of tools and techniques to generate	2024/25	Resolved
Lack of penetration testing	2023/24	Resolved

INTERNAL CONTROL UNIT

The Department does not have a dedicated Internal Control Unit. In its absence, the responsibility for internal control rests with line managers, as per delegated authority. These managers are tasked with the development, review, implementation, and monitoring of policies and standard operating procedures within their respective areas of accountability. This decentralised approach ensures that control measures are embedded in daily operations and aligned with relevant regulatory requirements.

INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit Functions

- **Purpose and mandate:** The purpose of Internal Audit is to strengthen the Department's ability to create, protect, and sustain value by providing the executive and management with independent, risk-based, and objective assurance, advice, insight, and foresight. Its Mandate is derived from Public Finance Management Act, 1999 (Act No.1 of 1999) as amended and its related Treasury Regulations, and conduct its work in line with the Global Internal Audit Standards.
- **Vision and strategy:** The Department's Internal Audit strives for excellence in rendering an efficient and effective internal audit service to Management and the Executive in improving the Department's operations.
- **Charter, methodology and internal audit plans:** The Internal Audit Function has developed and approved an Internal Audit Charter which clearly indicates its roles, responsibilities and position within the Department. The work of Internal Audit is conducted in line with the approved Audit methodology that follows the Global Internal Auditing Standards. The Internal Audit Function has developed a three-year rolling plan 2024-2027 and a one-year operational plan 2024/25 that was approved by the Audit and Risk Committee.
- **Independence and objectivity:** The Internal Audit Function has through-out the financial year maintained its independence and objectivity.
- **Internal audit modality:** The Internal Audit Function has modelled its services to a variety of auditable areas which includes, (1). Financial audits that focus on the accuracy and reliability of the organization's financial records and reports, (2). Operational audits that assess the efficiency and effectiveness of the organization's operational processes, systems, and controls. (3). Compliance audits that evaluate the organization's adherence to applicable laws, regulations, policies, and internal procedures, (4). Information and Communication Technology (ICT) audits that focus on the security, reliability, and effectiveness of the organization's information technology systems (5). Performance audits that assess the effectiveness and efficiency of specific programs or projects within the organization. (6). Risk audits that assess the risks associated with various aspects of the organization's operations and (7). Specialized audits that are tailored to specific areas or needs as and when required.
- **Staffing:** The DPSA's Internal Audit Function is led by the Chief Audit Executive, supported by one (1) Middle Manager, two (2) Assistant Managers and two (2) Internal Auditors. One (1) Internal Auditor position for nine months (9) due to resignation.
- **Quality assurance and improvement program:** The DPSA has appointed an external service provider who quality reviewed the Internal Audit Function, issued a report (in line with the new Global Internal Auditing Standards) to both management and the Audit Committee. An improvement plan has been developed based on the recommendations of the quality assurance review.

The following audit work was planned and completed by Internal Audit:

Financial Information:

1. Annual Financial statements 2023/24
2. Second quarter interim financial statements 2024/25

Performance Information:

1. Fourth quarter 2023/2024 performance information review
2. Annual Performance Information and Draft Annual Report
3. First quarter 2024/2025 performance information review
4. Second quarter 2024/2025 performance information review
5. Third quarter 2024/2025 performance information review
6. Draft Strategic plan and 2025/26 Annual Performance Plan

Operational Information

1. Supply Chain Management
 2. Human Resources Management
- No Ad hoc projects were requested by management during the financial year.
 - Internal audit recommendations: Internal audit has made recommendations through its reports, such recommendations were agreed and implemented by management.
 - Value add: The Internal Audit Function was able to add value on critical areas of the Department such as financials, operations, compliance and performance management.
 - No limitation of scope was experienced by the Internal Audit Function during the year under review.

Audit and Risk Committee

- **Purpose:** The purpose of the Audit & Risk Committee is to assist Management in fulfilling its oversight responsibilities for the financial reporting and performance management processes, the system of internal control and risk management, the audit process, and the Government Components' process for monitoring compliance with laws and regulations and the code of conduct.
- **Mandate:** The Audit and Risk Committee derives its mandate from the Public Finance Management Act (1999) (PFMA), section 38(1)(a)(ii) which requires the Accounting Officer to establish a system of internal audit under the control and direction of an Audit Committee complying with and operating in accordance with regulations prescribed in terms of sections 76 and 77.
- **Independence:** The Audit and Risk Committee is independent from both management and the public service.
- **Protecting the independence of the internal audit function:** The Internal Audit Function has maintained its independence which was protected by the Audit and Risk Committee has throughout the year.
- **Performance against statutory duties:** The Audit and Risk Committee (ARC) has discharged its responsibilities under the Public Finance Management Act and the Treasury Regulations. The ARC adopted formal Terms of Reference as its Charter to regulate and govern its operations. The ARC held seven (7) meetings during the 2024/25 financial year. The table below discloses relevant information on the audit committee members and the attendance of meetings by each member.

- **Composition of the audit committee:** The Audit and Risk Committee is comprised of four member (including the Chairperson) who are all independent from the Public Service.
- **Meeting attendance:** The table below demonstrates the number of meetings attended by each member.
- **Combined assurance:** The Audit and Risk Committee has played an oversight in ensuring that management develops a Combined Assurance Framework. The committee provides assurance within the list of assurance providers identified in the strategy.
- **Resolution of audit committee recommendations:** The Audit and Risk Committee has made several recommendations to management through its quarterly meetings; such recommendations were agreed upon and implemented by management.
- **Audit committee performance evaluation:** The Audit and Risk Committee has conducted an evaluation of its performance for the 2024/25 financial year and received a rating score five (5) out of five (5), the five being excellent.

Audit Committee (AC)

- **Purpose:** The purpose of the Audit & Risk Committee is to assist Management in fulfilling its oversight responsibilities for the financial reporting and performance management processes, the system of internal control and risk management, the audit process, and the Government Components' process for monitoring compliance with laws and regulations and the code of conduct.
- **Mandate:** The Audit and Risk Committee derives its mandate from the Public Finance Management Act (1999) (PFMA), section 38(1)(a)(ii) which requires the Accounting Officer to establish a system of internal audit under the control and direction of an Audit Committee complying with and operating in accordance with regulations prescribed in terms of sections 76 and 77.
- **Independence:** The Audit and Risk Committee is independent from both management and the public service.
- **Protecting the independence of the internal audit function:** The Internal Audit Function has maintained its independence which was protected by the Audit and Risk Committee has throughout the year.

- **Performance against statutory duties:** The Audit and Risk Committee (ARC) has discharged its responsibilities under the Public Finance Management Act and the Treasury Regulations. The ARC adopted formal Terms of Reference as its Charter to regulate and govern its operations. The ARC held seven (7) meetings during the 2024/25 financial year. The table below discloses relevant information on the audit committee members and the attendance of meetings by each member.
- **Composition of the audit committee:** The Audit and Risk Committee is comprised of four member (including the Chairperson) who are all independent from the Public Service.
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- **Resolution of audit committee recommendations:** The Audit and Risk Committee has made several recommendations to management through its quarterly meetings; such recommendations were agreed upon and implemented by management.
- **Audit committee performance evaluation:** The Audit and Risk Committee has conducted an evaluation of its performance for the 2024/25 financial year and received a rating score five (5) out of five (5), the five being excellent

Audit Committee Composition and meeting attendance

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures served on the member during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
Dr Prittish Dala (Chairperson)	PHD (IT), M.IT, BSc Computer Science (Hons), B.IT, CD(SA), CDPSE, CEH, CGEIT, CHFI, CISA, CISM, CISSP, COBIT, CRISC, ACCISO, ISAP(SA), ISMP(SA), LA27001	ISACA, ISC2, IODSA, EC-COUNCIL	01 October 2019	31 October 2025	7/7	Yes	No	14	9
Mr Ameen Amod	MBA; BCom; Certified Internal Auditor (CIA-IIA); Certified Government Audit Professional (CGAP-IIA); Certified Risk Management Assurance (CRMA); Certified Director - IODSA	SAICA; IIA; IRMSA; IODSA	01 October 2019	31 October 2025	7/7	Yes	No	10	2
Ms Sizoo Mzizi	Certified Director ACG, Post graduate diploma in corporate law, UJ Post graduate certificate in corporate governance, UJ ACMA CGMA, BCom Honours Financial Management, UJ BTech: Cost and Management Accounting, Technikon Natal Higher diploma in education, UKZN	CIMA CGISA IODSA	01 March 2022	28 Feb 2028	8/7	Yes	No	6	1

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures served on the member served on during the reporting period, e.g. Boards, Risk Committee, etc, IT Committee, whether in this or any other institution(s)
Ms Nyawa Dikwayo	CA (SA) Master of Philosophy in Development Finance Postgraduate Diploma in Applied Accounting Sciences Bachelor of Commerce Accounting	SAICA	Start date	End Date	7/7	Yes	No	5	4
			1 March 2022	22 March 2028					

Remuneration of Audit Committee Members

- Rates: **R 3 341,00**
- Whether audit committee members who worked or are working for an organ of state are being remunerated.
None of the committee members are working for an organ of state.
- Total audit committee expenditure for the reporting period: **R555, 942,48**

AUDIT AND RISK COMMITTEE REPORT

The Audit and Risk Committee (ARC) has the pleasure of presenting its report for the financial year ended 31 March 2025, outlined in the following three sections:

Part 1: 2024/25 Audit and Risk Committee Reflections

The ARC is established as a statutory advisory committee in terms of sections 38(1)(a)(ii), 76(4)(d) and 77 of the Public Finance Management Act (PFMA) as well as Treasury Regulation 3.1.1 to 3.1.16. The purpose of the ARC in accordance with Treasury Regulation 3.1.10 and 3.1.11 is to provide independent oversight in relation to the financial and non-financial (performance information, information communication technology, risk management, human resource management, legal and compliance) information, risk management, governance, internal control, accounting and audit concerns, compliance with legal and regulatory provisions, investigation matters as well as the activities of internal and external auditors. Our values as an ARC are founded on the principles of strategic ethical leadership and focus with a strong emphasis on independence, objectivity, transparency, performance and an unwavering commitment to fostering a culture of accountability.

To ensure the independence of the ARC, all members were appointed from outside the public service. At the commencement of each meeting, members are required to declare any potential conflicts of interest. The ARC reports directly to the Accounting Officer and has unrestricted access to the Executive Authority and the Auditor-General South Africa (AGSA), further reinforcing its independent role. During the reporting period, the ARC operated without any interference and maintained constructive, professional relationships

with Management, the Accounting Officer, the Executive Authority, and key assurance providers, including Risk Management, Internal Audit, and the AGSA.

The Chief Audit Executive (CAE) reports functionally to the ARC in accordance with the Global Internal Audit Standards (GIAS) and Treasury Regulation 3.2.6. The CAE has unrestricted access to the ARC and may engage directly, including in private meetings without Management present. The ARC also approves the Internal Audit Charter, which among other provisions defines the internal audit mandate, safeguards independence, and outlines the scope and nature of internal audit services. Additionally, the ARC reviews and approves the risk-based three-year rolling and annual audit plans, as well as any ad-hoc assurance or advisory requests received from Management.

The ARC fully understands and has embedded the requirements of the GIAS by overseeing the revision of the ARC Charter and Internal Audit Charter. Furthermore, the ARC ensured that the Chief Audit Executive initiated a process to achieve full compliance with the GIAS, which included reviewing the Internal Audit Methodology and developing the Internal Audit Strategy.

The ARC has fulfilled its responsibilities in accordance with sections 38(1)(a)(ii), 76(4)(d), and 77 of the Public Finance Management Act (PFMA), as well as Treasury Regulations 3.1.8 to 3.1.16. The Committee also adopted formal terms of reference as its Charter and has managed its affairs in full compliance with this Charter, effectively discharging all responsibilities contained therein. In addition, evaluations of the ARC, the Internal Audit function, and the Finance function were conducted during the reporting period, with no significant matters identified.

Part 2: Audit and Risk Committee Composition and Meeting Attendance

The ARC consists of 4 independent members and is properly constituted, with a balanced representation of independent members with a diverse and appropriate mix of qualifications, skills, and experience. The committee convened 7 times during the year with 4 being ordinary meetings and the remainder special meetings. The detailed ARC composition and meeting attendance is provided below:

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Dr P Dala (Chairperson)	PhD (Information Technology) Masters (Information Technology) BSc Hons (Computer Science) Bachelor of Information Technology Chartered Director South Africa CD(SA) Certified Information Systems Auditor (CISA) Certified in the Governance of Enterprise Information Technology (CGEIT) Certified in Risk and Information Systems Control (CRISC) Certified Information Security Manager (CISM) Certified Information Systems Security Professional (CISSP) Certified Data Privacy Solutions Engineer (CDPSE) Lead Auditor ISO 27001 (LA ISO 27001) Certified Ethical Hacker (CEH) Computer Hacking Forensic Investigator (CHFI) A, LA27001	No	4	3

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Mr Ameen Amod (Member)	MBA BCom Certified Internal Auditor (CIA-IIA) Certified Government Audit Professional (CGAP-IIA) Certified Risk Management Assurance (CRMA-IIA) Chartered Director South Africa CD(SA)(IoDSA)	No	4	3
Ms Sizo Mzizi (Member)	Certified Director (IoDSA) ACG (CGISA) Post Graduate Diploma in Corporate Law Post Graduate Certificate in Corporate Governance ACMA CGMA (CIMA) BCom Honours Financial Management BTech: Cost and Management Accounting Higher Diploma in Education	No	4	2
Ms Nyawa Dikwayo (Member)	CA (SA) Master of Philosophy in Development Finance Postgraduate Diploma in Applied Accounting Sciences Bachelor of Commerce Accounting	No	4	2

Part 3: Audit and Risk Committee Focus Areas

The key focus areas addressed by the ARC during the reporting period are detailed below.

Effectiveness of the internal control systems

An assessment of the findings raised by Internal Audit, along with the audit and management reports submitted to the ARC by the AGSA, indicates that the internal control systems are generally adequate and effective.

Effectiveness of the Internal Audit Function (IAF)

The ARC is satisfied that Internal Audit provided independent assurance in terms of governance, risk management, and internal control as per the approved risk-based audit plan. At the end of the financial year, the following audit engagements had been completed as per the approved risk-based audit plan:

- 2023/24 Annual Financial Statements Review;
- 2024/25 Second Quarter Interim Financial Statements Review;
- 2023/24 Fourth Quarter Performance Information Review;
- 2024/25 First Quarter Performance Information Review;
- 2024/25 Second Quarter Performance Information Review;
- 2024/25 Third Quarter Performance Information Review;
- Strategic Plan and 2025/26 Annual Performance Plan Review;
- Human Resource Management; and
- Supply Chain Management Review.

Effectiveness of Risk Management, Anti-Corruption and Fraud, Ethics, Combined Assurance, Compliance Management and Business Continuity Management

The ARC executed its oversight responsibilities in relation to the enterprise risk management mandate, which included risk management, anti-corruption and fraud, ethics, combined assurance, compliance management, and business continuity management. The ARC is satisfied with the continued improvement in the maturity of the risk management processes evidenced by the increased implementation of the risk mitigation actions by the respective risk owners as well as anti-corruption and fraud, ethics, compliance management and business continuity management. The policies associated with all aspects included in the risk management mandate are in place with improvement required to ensure effective implementation of combined assurance.

The Quality (Adequacy, Reliability and Accuracy of Financial and Performance Information) of the In-Year Management and Quarterly Reports

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

Evaluation of the Annual Financial Statements and Annual Report

In terms of the evaluation of the annual financial statements and annual report the ARC has reviewed the:

- Unaudited annual financial statements, with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- Changes in accounting policies and practices where applicable;
- Compliance with legal and regulatory provisions;
- Basis for the going concern assumption, including any financial sustainability risks and issues;
- Unaudited annual performance information on predetermined objectives with due consideration of the independent assurance provided by Internal Audit as well as the assurance provided by Management;
- AGSA audit and management reports, taking into account Management's responses; and
- Audited annual financial statements as well as the annual performance information on predetermined objectives to be included in the annual report for any significant adjustments resulting from the external audit process and reported to the Accounting Officer.

External Audit

With regards to the AGSA, the ARC reviewed and considered the following matters during the reporting period:

- The proposed audit scope, approach, and audit fees for the year as detailed in the audit strategy and engagement letter;
- The AGSA findings and recommendations, together with Management's responses;
- Recommended that Management develop an audit action plan to address the root causes of the AGSA findings, with monitoring to take place at both the audit steering committee and executive committee levels to prevent the recurrence of findings;

- Monitored the implementation of the AGSA audit action plan on a quarterly basis;
- The level of coordination between AGSA and Internal Audit;
- Private meetings held with the AGSA to discuss matters deemed appropriate for confidential discussion by either party;
- Ensured that there were no unresolved disputes between Management and AGSA; and
- Monitored the quality and effectiveness of the external audit process.

AGSA Report

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

Conclusion

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



Dr. P Dala

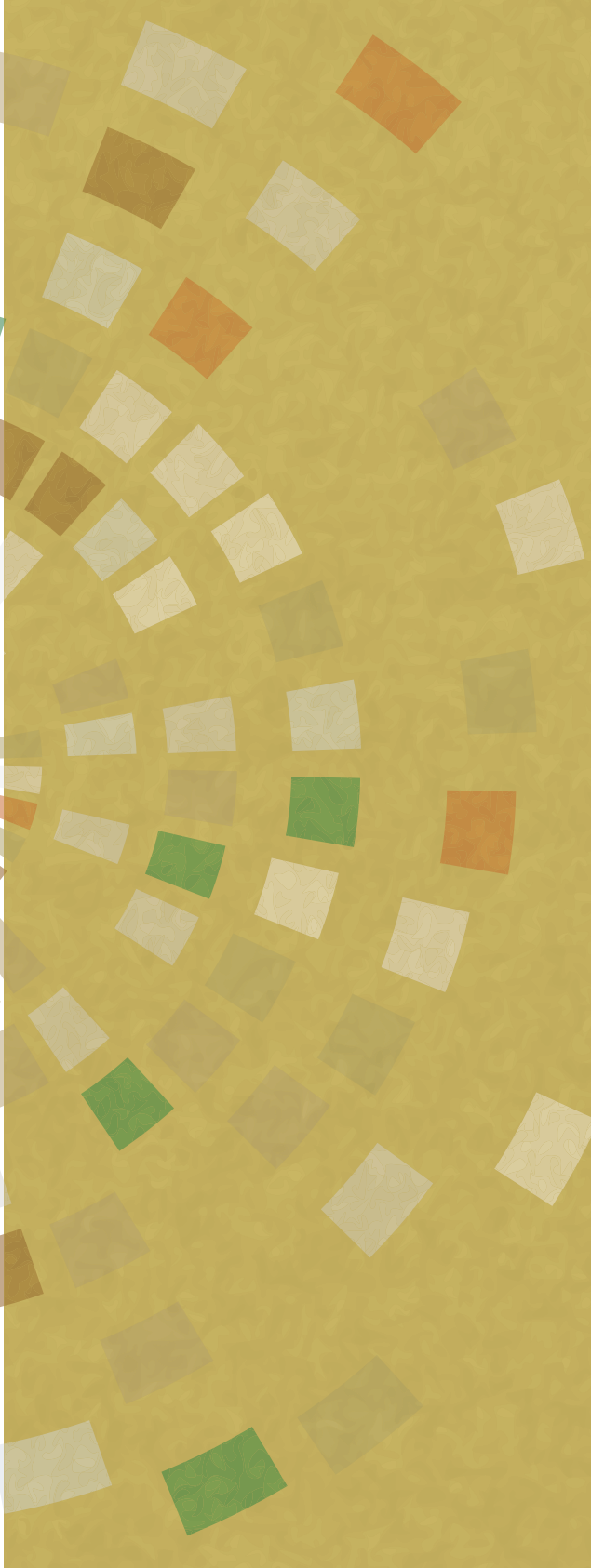
Chairperson of the Audit and Risk Committee Department of Public Service and Administration

Date: 12 August 2025

B-BBEE

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licenses, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	Not within the mandate of the DPSA
Developing and implementing a preferential procurement policy?	N/A	The DPSA makes use of the Preferential Procurement Policy Framework Act and its associated Regulations from the Preferential Procurement Perspective. The SCM policy has been revised from a Preferential Procurement Perspective in March 2024 to cater for specific goals from a preference point perspective. The specific goals relate to a percentage Equity Ownership by Black people, Women and Youth as well as Persons living with disabilities.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	Not within the mandate of the DPSA
Developing criteria for entering into partnerships with the private sector?	N/A	Not within the mandate of the DPSA
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	Not within the mandate of the DPSA



PART

D

HUMAN RESOURCE MANAGEMENT



PART D: HUMAN RESOURCE MANAGEMENT

INTRODUCTION

Department of Public Service and Administration depends heavily on its human capital to deliver on its constitutional and developmental mandate. In an era marked by fiscal restraint and increasing service delivery expectations, effective human resource management has never been more critical.

The Human Resources Management is committed to providing a positive and supportive workplace environment for all employees. The information provided below provide a detailed account of the human resources management function in the department. The department has a total staff establishment of 377 posts of which 328 are filled as of 31 March 2025. The vacancy rate as of 31 March 2025 was at 12.30%.

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

The DPSA implements its mandate through the five (5) programmes headed by Deputy Directors-General. Two posts of Deputy Directors-General (DDG) are vacant. Senior Management Services within the department has a vacancy rate of 16.6 % as thirteen (13) out of seventy-eight (78) posts are vacant. The vacancy rate for posts on salary level 12 and below is at 12.74%. The overall vacancy rate of the department as of 31 March 2024 was at 12,30 % which is higher the National benchmark of 10%. This vacancy rate can be attributed to the Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments which was issued by the Department of Public Service and Administration (DPSA) which introduced the process of prioritising of vacant posts to be filled due to the compensation budget cuts. This process prolonged the time taken to fill the vacant posts. Efforts will be made to recruit suitably qualified, capable, and skilled workforce and to maintain the vacancy rate below 10% as prescribed by the Department of Public Service and Administration (DPSA).

The department's vacancy rate in the past three years fluctuated with a decrease of 0.73% from 14.46% in 2021/2022 to 13.73% in 2022/2023 and to 13.73% in 2023/2024. As at the 31 March 2025 the vacancy rate was at 12.30%. The increase in the vacancy rate can be ascribed to the DPSA Circular 49 and Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments. The prioritization of vacant posts to be filled will be documented in a Recruitment Plan and vacant posts to be filled within the legislated timeframes.

According to Stats SA's Work and Labour Force statistics; the average employee turnover rate for organizations in South Africa across all industries was calculated to be between 14% and 19% % in the last quarter of 2022. The department's turnover rate is lower than the StatsSA acceptable level. The department's workforce is considerably younger with only .21% of the staff will be eligible to retire within the next five years. The current turnover rate is at 12.30%. Most of the employees who left the department during the previous three years (2021/2022, 2022/2023 and 2023/2024) were mostly through

resignations, contract resignation, contract expiry and internship resignation.

Eighty eight percent (88%) of SMS members in the Department signed their performance agreements by 31 May 2024, as reflected in Table 3.7.1. Of the three (3) employees who did not sign their agreements by the end of May 2022, 1 employee on suspension, 1 employee on secondment, 2 employees on Temporary Incapacity Leave by 31 May 2023. (Table 3.7.1). No employees in the DPSA received performance rewards for the performance cycle 2022/2023 as performance rewards are not payable in terms of the Incentive Policy Framework of 2019 from the 2021/2022 performance cycle (Tables 3.8).

For the period January 2023 to December 2024 (Table 3.10.1), a total of 2418 sick leave days were utilised, compared to the 2932 days utilised for sick leave in the 2023 calendar year. The number of staff members that used sick leave came to 348 in 2023 compared to 312 in 2024. This reflects an average of 8 days sick leave per employee who used sick leave, the same as was utilised in 2023. The decrease of the number of employees using sick leave days could be attributed to the fact that 2024 was the last year of the three-year sick leave cycle and most employees had depleted their sick leave credits and utilised Temporary Incapacity Leave. Table 3.10.2 reflects the number of employees who used incapacity leave as 100, using an average of 25 working days each. In 2023, in the second year of the sick leave cycle, 18 employees used incapacity leave, on average 35 working days each. Most of the employees using incapacity leave during the reporting period were in the salary 9-12 category (46%).

A total of 9 795 working days annual leave were utilised by 145 employees (on average 22 days per employee) from the 2024 leave cycle compared to 10,305 working days annual leave were utilised by 426 employees (on average 23 days per employee) from the 2023 leave cycle. (Table 3.10.3). Capped leave refers to leave accrued prior to 1 July 2000, which employees can only utilise after exhausting their previous and current leave cycles' annual leave credits. No capped leave days were utilised in the period 1 January 2024 to 31 December 2024 (Table 3.10.4). Three (3) employees' capped leave credits were paid out due to retirement.

A total of twenty-six (26) grievances were dealt with in the reporting period same as the 2023/2024 and eight (8) misconduct cases were dealt with in the reporting period and eight (8) of these grievances were resolved in 2024/2025, (Table 3.12.4). No employees in the department participated in strike actions during the reporting period (Table 3.12.6). No employees were suspended in the reporting period.

In equipping our staff with skills, a total of 292 training needs were identified from 328 employees (Table 3.13.1). The DPSA provided 51 training opportunities to employees throughout the year (Table 3.13.2). Fifty-eight (67%) of the training opportunities were attended by females, compared to forty-two (33%) attended by male employees in the current reporting period. No application for granting an Employee Initiated Severance Package was received in the 2024/2025 reporting period (Table 3.16.1).

The DPSA's capacity to drive strategic initiatives, influence policy reform, and coordinate across the public administration system is inherently tied to the strength, expertise, and sufficiency of its workforce. As of March 2025, the department had a total of 374 approved posts, with 328 positions filled, translating into a vacancy rate of approximately 12.3%.

The current staffing status reflects both operational pressures and fiscal realities. Due to reductions in the compensation of employees (CoE) budget, the department was not able to fill all posts during the reporting period. As a result, vacancies had to be strategically prioritised to ensure that critical functions were not disrupted. The department has actively managed this process in alignment with Treasury guidelines and broader government cost-containment measures.

Despite these constraints, the department has remained committed to stabilising its workforce. As at March 2025, 46 vacancies were at different stages of the recruitment process, ranging from advertising to shortlisting and interviews. It is anticipated that these posts will be filled before the end of the 2025 financial year, subject to budget

confirmation and candidate suitability.

Furthermore, the department expects additional vacancies to arise due to natural attrition, including retirements and resignations. To proactively manage this dynamic, the DPSA has developed a comprehensive Recruitment and Retention Plan, which aims not only to fill existing posts but also to attract and retain high-calibre professionals aligned with the department's mission of building a capable, ethical, and developmental state.

The sections that follow provide detailed insight into the department's human resource data over the course of the financial year, employment equity profile, training interventions, and workforce planning measures undertaken during the 2024/25 reporting period.

HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 - Personnel expenditure by programme for the period 1 April 2024 to 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average Personnel Cost per Employee (R'000)
Administration	271 715	130 101	256	2 732	47,88%	707
Human Resources Management and Development	41 386	39 424	50	0	95,26%	962
Negotiations, Labour Relations and Remuneration Management	79 863	57 275	163	2 923	71,72%	1 061
e-Government Services and Information Management	18 807	17 248	99	0	91,71%	1 150
Government Services Access and Improvement	98 071	40 087	29	982	40,88%	1 179
TOTAL	509 842	284 135	597	6 637	55,73%	866

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lowest skilled (Level 1-2)	3 164	1,11%	18	176
Skilled (Level 3-5)	23 803	8,38%	63	378
Highly skilled production (Level 6-8)	38 209	13,45%	60	637
Highly skilled supervision (level 9-12)	118 551	41,72%	122	972
Senior and Top Management (Level 13 and above)	100 408	35,34%	65	1 545
TOTAL	284 135	100,00%	328	3 707

Table 3.1.3 - Salaries, overtime, homeowners allowance and medical aid by programme for the period 1 April 2024 to 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	88 084	31,00%	2 725,00	0,96%	2 925,00	1,03%	6 418,00	2,26%
Human Resources Management and Development	28 114	9,89%	0,00	0,00%	559,00	0,20%	1 068,00	0,38%
Negotiations, Labour Relations and Remuneration Management	40 325	14,19%	250,00	0,09%	929,00	0,33%	1 263,00	0,44%
e-Government Services and Information Management	11 756	4,14%	0,00	0,00%	261,00	0,09%	214,00	0,08%
Government Services Access and Improvement	27 828	9,79%	14,00	0,00%	388,00	0,14%	716,00	0,25%
Total	196 107	69,02%	2 989	1,05%	5 062	1,78%	9 679	3,41%

Table 3.1.4 - Salaries, overtime, homeowners' allowance and medical aid by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance (HOA)		Medical aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lowers skilled (Level 1-2)	4 120	130,21%	0	0,00%	245	7,74%	622	19,66%
Skilled (Level 3-5)	17 207	72,29%	964	4,05%	1 251	5,26%	2 689	11,30%
Highly skilled production (Level 6-8)	27 257	71,34%	1 073	2,81%	1 361	3,56%	3 062	8,01%
Highly skilled supervision (level 9-12)	74 255	62,64%	952	0,80%	1 200	1,01%	2 850	2,40%
Senior and Top Management (Level 13 and above)	73 268	72,97%	0	0,00%	1 005	1,00%	456	0,45%
TOTAL	196 107	69,02%	2 989	1,05%	5 062	1,78%	9 679	3,41%

3.2. Employment and Vacancies

Table 3.2.1 - Employment and vacancies by programme as at 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	204	184	9.80%	5
Human Resources Management and Development	47	41	12.7%	1
Negotiations, Labour Relations and Remuneration Management	61	54	11.4%	2
e-Government Services and Information Management	22	15	31.8%	0
Government Services Access and Improvement	40	34	15%	7
TOTAL	374	328	12.30%	15

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

Table 3.2.2 - Employment and vacancies by salary band as at 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1-2)	19	18	5.2%	0
Skilled (levels 3-5)	68	63	7.3%	4
Highly skilled production (levels 6-8)	65	58	10.7%	2
Highly skilled supervision (levels 9-12)	136	120	11.7%	4
Senior Management (levels 13-16)	78	65	16.6%	1
Occupation Specific Dispensation	8	4	50%	1
Interns	3	3	100%	3
TOTAL	377	331	12.30%	15

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

Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Highly skilled supervision (levels 9-12)	136	120	11.7%	4
Senior Management Service	78	65	16.6%	1
TOTAL	214	185	13.5%	5

3.3 Filling of SMS Posts

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

Table 3.3.1 – SMS posts information as at 31 March 2025

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/HOD	1	0	0%	1	100%
Salary level 15	5	3	60%	2	40%
Salary level 14	17	13	76.47%	4	23.52%
Salary level 13	55	49	89.09%	6	10.90%
TOTAL	78	65	83.33%	13	16.66%

Table 3.3.2 – SMS posts information as at 30 September 2024

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 15	5	3	60%	2	40%
Salary Level 14	16	14	87.50%	2	12.50%
Salary Level 13	53	46	86.79%	7	13.20%
TOTAL	75	64	85.33%	11	14.66%

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2024 to 31 March 2025

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

Table 3.3.4 – Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 to 31 March 2025

Reasons for vacancies not advertised within six months:
Some of the reasons include Circular 49 of 2023 effective 18 October 2023-post had to be Prioritised and not all vacant SMS posts were prioritised for filling
Reasons for vacancies not filled within twelve months:
Some of the reasons include Circular 49 of 2023 effective 18 October 2023-post had to be Prioritised and not all vacant SMS posts were prioritised for filling

Table 3.3.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months for the period 1 April 2024 to 31 March 2025

Disciplinary steps taken
None

3.4 Job Evaluation

Table 3.4.1 - Job evaluation by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Number of posts on approved establishment as of 1 April 2022	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	20	0	0%	0	0	0	0
Skilled (Levels 3-5)	68	0	0%	0	0		
Highly skilled production (Levels 6-8)	65	1	1.5%	0	0	1	1.5%
Highly skilled supervision (Levels 9-12)	136	3	2.2%	0	0	0	0
Senior Management Service Band A (Directors)	55	0	0%	0	0	0	0
Senior Management Service Band B (Chief Directors)	17	0	0%	0	0	0	0
Senior Management Service Band C (DDGs)	5	1	20%	0	0	0	0
Senior Management Service Band D (DG)	1	0	0	0	0	0	0
TOTAL	366	5	23.7%	0	0	0	1.5

(The department had conducted Job Evaluation of 5 posts out of 35 posts that were on the approved prioritised list posts for advertisement as per circular 20 Of 2024 which were not job evaluated)

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 to 31 March 2025

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

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

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

Table 3.4.4 – Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 to 31 March 2025
None

Gender	African	Asian	Coloured	White	Total
TOTAL					
Employees with disabilities					

Total number of employees whose remuneration exceeded the grade determined by job evaluation	None
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3.5 Employment Changes

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

Table 3.5.1 - Annual turnover rates by salary band for the period 1 April 2024 to 31 March 2025

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

Salary band	Number of employees at beginning of period – 1 April 2024	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	21	0	1	4.76
Skilled (Levels 3-5)	70	0	5	7.14
Highly skilled production (Levels 6-8)	66	0	8	12.12
Highly skilled supervision (Levels 9-12)	129	4	7	5.42
Senior Management Service, Band A	44	4	1	2.27
Senior Management Service, Band B	15	0	2	13.33
Senior Management Service, Band C	3	0	0	0.00
Senior Management Service, Band D	1	0	1	0.00
OSD	5	0	1	20.00
Contracts	34	25	35	0.00
TOTAL	388	33	61	15.72%

Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Number of employees at beginning of period - 1 April 2024	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate %
Highly skilled supervision (Levels 9-12)	129	4	7	5.42
Senior Management Service	63	4	4	6.34
TOTAL	192	8	11	5.72

Table 3.5.3 - Reasons why staff left the Department for the period 1 April 2024 to 31 March 2025

Termination type	Number	% of total terminations
Death	1	1.6%
Resignation/Contract Resignation/Internship Resignation	17	28.33%
Expiry of contract	34	56.66%
Dismissal	0	0.00%
Discharge due to ill health	0	0.00%
Retirement/Early Retirement	5	8.33%
Transfer to other Public Service Department/Bureau/Secondment end date	3	5%
TOTAL	60	
Total number of employees who left as a % of total employment	15.72%	
Total number of employees who resigned as a % of total employment	28.33%	

Table 3.5.4 - Promotions by critical occupation for the period 1 April 2024 to 31 March 2025

Occupation	Employees as at 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Highly skilled supervision (Levels 9-12)	129	0	0%	71	55%
Senior Management Service	63	2	0%	30	47.6%
TOTAL	192	2	0%		

Table 3.5.5 - Promotions by salary band for the period 1 April 2024 to 31 March 2025

Salary band	Employees as at 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	21	0	0%	N/A	N/A
Skilled (Levels 3-5)	70	0	0%	N/A	N/A
Highly skilled production (Levels 6-8)	66	0	0%	N/A	N/A
Highly skilled supervision (Levels 9-12)	129	0	0%	N/A	N/A
Senior Management Service	63	2	3.17%	N/A	N/A
TOTAL	349	2	0.57	N/A	N/A

Note: Interns are not included in the table above.

3.6 Employment Equity

Table 3.6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	28	1	2	3	26	0	3	2	65
Professionals	39	2	0	6	67	0	1	5	120
Technicians and associate professionals	12	0	0	0	41	3	1	1	58
Clerks	33	2	0	0	27	0	1	0	63
Elementary occupations	2	0	0	0	16	0	0	0	18
OSD	1	0	0	1	1	0	1	0	4
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	115	5	2	10	178	3	7	8	328
Employees with disabilities	3	0	0	2	2	0	0	1	8

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

Table 3.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	2	0	0	0	1	0	0	0	3
Senior management	26	1	2	3	25	0	3	2	62
Professionals	39	2	0	6	67	0	1	5	120
OSD	1	0	0	1	1	0	1	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	12	0	0	0	41	3	1	1	58
Semi-skilled and discretionary decision making	33	2	0	0	27	0	1	0	63
Unskilled and defined decision making	2	0	0	0	16	0	0	0	18
TOTAL	115	5	2	10	178	3	7	8	328

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

Table 3.6.3 - Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management Levels	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	1	1	0	0	0	4
Professionally qualified and experience specialists and mid-management	3	0	0	0	1	0	0	0	4
Skilled technical and academically qualified workers, junior management	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Interns	0	0	0	0	0	0	0	0	0
TOTAL	5	0	0	1	2	0	0	0	8
Employees with disabilities	0	0	0	1	0	0	0	0	1

Table 3.6.4 - Promotions for the period 1 April 2023 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management Levels	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0	2
Professionally qualified and experience specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	2	0	0	0	0	0	0	0	2
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 - Terminations for the period 1 April 2023 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels	0	0	0	0	0	0	0	0	0
Senior Management (Levels	1	1	0	1	0	0	0	0	3
Professionally qualified and experience specialists and mid-management	4	0	0	0	3	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	6	0	0	0	8
Semi-skilled and discretionary decision making	1	0	0	0	4	0	0	0	5
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
OSD	0	0	0	0	1	0	0	0	1
TOTAL	8	1	0	1	15	0	0	0	25
Employees with disabilities	0	0	0	0	1	0	0	0	1

Table 3.6.6 - Disciplinary action for the period 1 April 2024 to 31 March 2025

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

Table 3.6.7 - Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	31	0	2	0	2
	Male	34	0	2	0	2
Professionally qualified and experienced specialists (Levels 9-12)	Female	73	0	6	0	6
	Male	47	0	6	0	6
Skilled technical junior (Levels 6 - 8)	Female	46	0	11	0	11
	Male	12	0	4	0	4
Semi-skilled (Levels 3 - 5)	Female	28	0	7	0	7
	Male	35	0	13	0	13
00Elementary occupations (Levels 1 - 2)	Female	16	0	0	0	0
	Male	2	0	0	0	0
Occupational Specific Dispensation	Female	2	0	0	0	0
	Male	2	0	0	0	0
Sub Total	Female	196	0	26	0	26
	Male	132	0	25	0	25
TOTAL		328	0	51	0	51

Signing of Performance Agreements by SMS Members

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

Table 3.7.1 – Signing of performance agreements by SMS members as at 31 May 2024

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
13	63	46	40	87%
14	20	14	12	86%
15	5	4	4	100%
16	1	1	1	100%
TOTAL	89	65	57	88%

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as at 31 May 2024

Reasons	
2	Employees who were appointed in the office of the Ministry and their contract ended between June 2024 and July 2024 and left without submitting, by 31 May 2024,
2	From ODG signed their PA after due date one the reasons submitted was not sufficient and the other no reason was provided.
1	from ODG submitted PA after the Non-compliance letter was issued.2024

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 March 2024

Reasons
3 Non-compliance letters were issued and those who did not comply forfeited performance incentives

3.8 Performance Rewards

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

3.9 Foreign Workers

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

Table 3.9.1 - Foreign workers by salary band for the period 1 April 2024 to 31 March 2025

Salary band	1 April 2024		31 March 2025		Change	
	Number	% Total	Number	% Total	Number	% Total
Lower Skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	2	0	0	0	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	2	0	0	0	0	0

Table 3.9.2 - Foreign workers by major occupation for the period 1 April 2022 to 31 March 2024

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% Total	Number	% Total	Number	% Total
SMS	1	0	0	0	0	0
Total	1	0	0	0	0	0

3.10 Leave Utilisation

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

Table 3.10.1 - Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower Skilled (Levels 1-2)	99	84	12	4	8	71 024
Skilled (Levels 3 -5)	414	70	56	18	7	475 702
Highly skilled production (Levels 6 - 8)	656	68	84	27	8	1 058 034
Highly Skilled supervision (Levels 09 -12)	936	71	116	37	8	3 220 755
Top and Senior Management (Levels 13 - 16)	313	81	44	14	7	1 764 697
TOTAL	2418	72	312	100	8	6 590 212

Table 3.10.2 - Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower Skilled (Levels 1-2)	9	100	2	8	4	6 492
Skilled (Levels 3 -5)	67	100	3	11	22	56 585
Highly skilled production (Levels 6 - 8)	94	100	7	27	13	147 035
Highly Skilled supervision (Levels 09 -12)	379	100	12	46	32	1 063 067
Senior Management (Levels 13 - 16)	89	100	2	8	45	499 772
TOTAL	638	100	26	100	25	1 772 951

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

Table 3.10.3 - Annual leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower Skilled (Levels 1-2)	290	22	13
Skilled (Levels 3 -5)	1662	22	74
Highly skilled production (Levels 6 - 8)	2520	24	103
Highly Skilled supervision (Levels 09 -12)	3669	27	137
Senior Management (Levels 13 - 16)	1654	25	67
TOTAL	9 795	25	394

Table 3.10.4 - Capped leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Total Employees with capped leave as at 31 December 2024	Total Days of capped leave available as at 31 December 2024	Average capped leave per employee as at 31 December 2024
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	0	0	0	0	0	0
Highly skilled production (Levels 6 - 8)	0	0	0	10	282	28
Highly Skilled supervision (Levels 09 -12)	0	0	0	24	475	20
Senior Management (Levels 13 - 16)	0	0	0	12	264	22
TOTAL	0	0	0	46	1021	22

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

Table 3.10.5 - Leave pay-outs for the period 1 April 2024 to 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/2025 due to non-utilisation of leave for the previous leave cycle (2023)	0	0	0
Capped leave payouts on termination of service for 2024/2025	121 949	3	40 650
Current leave payout on termination of service for 2024/2025	675 805	43	15 716
TOTAL	797 754	46	17 342

HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
No actions were taken	

Table 3.1 I.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the Required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in the Public Service Regulations, 2016? If so, provide her/his name and position	√		Ms M Phalane, Director: Internal Transformation Programmes (ITP) is the designated SMS member for Employee Health and Wellness (EHW).
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	√		D:ITP has IEHW Unit with a Deputy Director: Internal EHW, one EHW Officer designated to provide Wellness, and one OHS Officer designated to provide OHS services. R1,127 000.00 budget for Employee Wellness R254 000 budget for Sporting Codes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme			Yes. Psychosocial support provided to DPSA employees and their immediate family members, wellness interventions implemented, onsite clinic providing Primary Health Care Services to employees. Health promotion education and awareness conducted for employees. All above programmes are informed by the 4 Pillars i.e. HIV, TB & STIs management, Health and Productivity management, SHERQ management and Wellness management.
4. Has the department established (a) committee(s) as contemplated in the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	√		Employee Wellness is integrated into the Occupational Health and Safety Committee scope of work. HIV&AIDS & Health and Productivity Management matters are tabled and discussed in the OHS Committee meetings quarterly. - The Committee is Chaired by the DDG:Administration who is also a <u>16.2 Appointee</u>, and has the following members: - OHS Officer – Emergency Coordinator; OHS Representative and Secretariat of the Committee - Director – Internal Transformation Programmes Directorate - Deputy Director – Internal Health and Wellness - Chief Director (acting) – Internal HR & Workplace Environment Management - Director - Workplace Environment Management - Deputy Director – Security Management services - Assistant Director– Organised Labour (PSA) - Assistant Director - NEHAWU - Deputy Director – Office of the DDG:Administration - Deputy Director - Government Services & Information Management - Deputy Director - Government Services Access & Improvement - Deputy Director - Human Resource Management and Development - Deputy Director – NLRRM - Senior Legal Admin Officer - Advisory Services - Deputy Director - Government Services Access and Improvement - Administrator - Human Resource Management and Development - Food Service Aide - Office of the Minister - Messenger Driver - Records Management - Deputy Director - Data Governance & Information Systems Management - Admin Assistant - Strategic Management, Monitoring & Evaluation - Security Officer - Security Management - Administrator - Executive Support - Deputy Director - Risk Management - Intern - Risk Management - Skills Development Officer – PMDS & Skills Development - EHW Officer - Employee Health and Wellness - Technician - Department of Public Works and Infrastructure - Security Officer - CPSI

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	√		HIV, T.B & STIs Management Policy reviewed and approved on 21/07/2024. Employment Equity policy reviewed and approved on 21/07/2024. The Disability Management Policy was reviewed and approved on 28/03/2024. Employee Wellness Management Policy and Health and Productivity Management Policies reviewed and approved on 21/07/2024.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	√		HIV testing is conducted by external service providers. HIV status of persons tested remains confidential and is not shared with the department. Confidentiality of employees who have disclosed their HIV status is not disclosed to anyone.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		Awareness sessions conducted on importance of VCT Employees encouraged to utilise onsite clinic and participate in VCT. Quarterly Wellness events conducted by external services providers and VCT services provided. - Quarter 1: 38 employees were tested for HIV (11 males, 27 females). - Quarter 2: 41 employees tested for HIV in this quarter – information not segregated in terms of gender. - Quarter 3: 7 employees were tested for HIV – information not segregated in terms of gender. - Quarter 4: 15 employees were tested for HIV (6 males, 9 females).
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	√		The department monitors and evaluates the impact of its health promotion program through monthly reports and quarterly reports submitted by the service provider; Quarterly Wellness Day reports, quarterly EHW reports, the annual EHW report and Standard Monitoring Tool (SMT) annually, which are submitted to DPSA Line Function as part of compliance reporting and EHW reports submitted to the OHS Committee quarterly (i.e. that serves as also as a Wellness committee in line with the EHW Strategic Framework for the Public Service of 2023).

3.12 Labour Relations

Table 3.12.1 - Collective agreements for the period 1 April 2024 to 31 March 2025

Subject matter	Date
No collective Agreement was signed at the Departmental Bargaining Chamber	

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

Table 3.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0%
Verbal warning	0	0%
Written warning	0	0%
Final written warning	0	0%
Suspended without pay	1	100%
Fine	0	0%
Demotion	0	0%
Dismissal	0	0%
Not guilty	0	0%
Case withdrawn	0	0%
Total	1	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	One
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Table 3.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Loss of SP file	1	100%
TOTAL	1	100%

Table 3.12.4 - Grievances lodged for the period 1 April 2024 to 31 March 2025

Grievances	Number	% of total
Number of grievances resolved	13	61.9%
Number of grievances not resolved	8	38.1%
Total number of grievances lodged	21	100%

Table 3.12.5 - Disputes lodged with Councils for the period 1 April 2024 to 31 March 2025

Disputes	Number	% of total
Number of disputes upheld	0	0%
Number of disputes dismissed	4	50%
Number of disputes unresolved	4	50%
Total number of disputes lodged	8	100%

Table 3.12.6 - Strike actions for the period 1 April 2024 to 31 March 2025

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

Table 3.12.7 - Precautionary suspensions for the period 1 April 2024 to 31 March 2025

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0.00

3.13 Skills Development

Table 3.13.1 - Training needs identified for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	31	0	15	0	15
	Male	34	0	18	0	18
Professionally qualified and experienced specialists (Levels 9-12)	Female	73	0	48	0	48
	Male	47	0	35	0	35
Skilled technical junior (Levels 6 - 8)	Female	46	0	41	0	41
	Male	12	0	16	0	16
Semi-skilled (Levels 3 - 5)	Female	28	0	24	0	24
	Male	35	0	12	0	12
Elementary occupations (Levels 1 - 2)	Female	16	0	15	0	15
	Male	2	0	2	0	2
Occupational Specific Dispensation	Female	2	0	18	0	18
	Male	2	0	0	0	0
Sub Total	Female	196	0	197	0	161
	Male	132	0	95	0	83
TOTAL		328	0	292	0	244

Table 3.13.2 - Training provided for the period 1 April 2024 to 31 March 2025

Occupational category	Gender	Number of employees as of 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	31	0	13	0	13
	Male	34	0	7	0	7
Professionally qualified and experienced specialists (Levels 9 - 12)	Female	73	0	13	0	13
	Male	47	0	8	0	8
Skilled technical junior (Levels 6 - 8)	Female	46	0	12	0	12
	Male	12	0	3	0	3
Semi-skilled (Levels 3 - 5)	Female	28	0	9	0	9
	Male	35	0	7	0	7
Elementary occupations (Levels 1 - 2)	Female	16	0	0	0	0
	Male	2	0	0	0	0
Occupational Specific Dispensation	Female	2	0	0	0	0
	Male	2	0	0	0	0
Interns	Female	12	0	12	0	12
	Male	13	0	13	0	13
Sub Total	Female	208	0	47	0	47
	Male	145	0	38	0	38
TOTAL		353	0	85	0	85

3.14. Injury on Duty

Table 3.14.1 - Injury on duty for the period 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention	10	62.5%
Temporary total disablement	6	37.5%
Permanent disablement	0	0
Fatal	0	0
TOTAL	16	

3.15. Utilisation of Consultants

Table 3.15.1 - Report on consultant appointments using appropriated funds for the period 1 April 2024 to 31 March 2025

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Audit Department compliance with BBBEEC in terms of the codes of good practice.	1	40	69 775,37
APRM National Governing Council Meetings and the 2024 General elections observer mission.	21	24	959 762,00
Assessing the department's emergency evacuation drill.	1	1	1 260,00
Audit committee meetings	4	6	555 942,40
Competency Assessment: Cabinet Support: Parliamentary Support in the Office of the Minister.	1	1	9 335,55
Competency Assessment: Chief of Staff. (x1 Candidate)	1	1	9 335,55
Competency Assessment: Director: Advisory Services (x1 Candidate)	1	1	9 335,55
Competency Assessment: Director: General Benefits. (x2 Candidates)	1	2	18 671,10
Competency Assessment: Director: ICT Infrastructure Management. (x1 Candidate)	1	1	9 335,55
Competency Assessment: Director: Strategic Management and Monitoring and Evaluation. (x1 Candidate)	1	1	9 335,55
Competency Assessment: Private and Appointment Secretary. (x1 Candidate)	1	1	9 335,55
Conduct investigations on labour issues.	1	3	49 000,00
Development and Implementation of a Business Continuity Management System and Resilience programme within the DPSA.	1	138	950 176,00
Development, implementation, and assessment of a public service emerging leaders program conducted over three cohorts.	1	460	2 006 468,00
Legal costs via the Department of Justice and Constitutional Development.	1	199	2 159 914,63
Organisational Culture and Change Management Project.	1	30	500 252,32
Policy and procedure on incapacity leave and for ill-health (PILIR) programme.	1	364	44 684,19
Pre-employment security checks	1	364	38 374,59
Quality Assurance Review of Internal Audit Function.	1	20	247 020,00
Review of Public Service Integrity Management Framework (PSIMF).	1	229	916 291,30
Sign language interpretation services during the public servants' engagement in Durban and the Deputy Minister's visit to Zandspruit Informal Settlement.	1	2	19 500,00
Sign language interpretation services for community engagement in Bloemfontein and the Batho Pele and Innovation Awards.	1	2	16 500,00
Sign language interpretation services for the Integrated Public Service Month launch in the Northern Cape.	1	1	14 000,00
Social Media Monitoring	1	334	173 260,56
	Total number of consultants that worked on the project	Total duration (work days)	Total contract value in Rand
TOTAL	47	2 225	8 796 865,76

Table 3.15.1 (b) Report on contractor appointments using appropriated funds for the period 1 April 2024 to 31 March 2025

Total number of projects	Total individual Consultants	Duration (work days)	Contract value in Rand
Audio Visual Equipment for the Minister's engagement with public servants at Bloemfontein City Hall.	1	1	54 800,00
Audio Visual Equipment for the Minister's engagement with public servants at Good News Bisho Church in King Williams Town.	1	1	55 000,00
Audio Visual Equipment for the Minister's engagement with public servants at Wiggins Hall at Cato Manor in Durban.	1	1	59 950,00
Audio Visual equipment to host the Public Service Women in Leadership Conference held in Gauteng.	1	1	86 307,50
Audio-visual (AV), DJ, and lighting equipment; stage; pre- and post-production for the 2024 National Batho Pele Public Innovation Awards Ceremony.	1	1	273 247,50
Audio-visual equipment services for the Deputy Minister's meeting with community members and front-line service representatives from the City of Johannesburg in Zandspruit.	1	1	30 000,00
Cellphone repairs.	1	1	1 980,00
Cellphone repairs.	1	1	179,00
Cellphone repairs.	1	1	280,00
Communication virtual services for the Integrated Public Service Month.	1	1	54 625,00
DSTV Connection for Ministers House	1	1	2 000,00
Emergency Medical Services for the G20 Anti-Corruption Working Group Event at the Lord Charles Hotel in Somerset.	1	3	43 467,00
Emergency Medical Services for the International Conference on Theory and Practice of Electronic Governance (ICEGOV) at CSIR International Convention Centre.	1	4	22 892,00
Employee Health and Wellness Programme and the Primary Health Care services.	1	457	759 502,52
Fire brigade services for the International Conference on Theory and Practice of Electronic Governance (ICEGOV), which took place at the CSIR International Convention Centre.	1	4	139 215,27
Live streaming services for the head of corporate services engagement at Kgorong Function Hall, Unisa.	1	2	41 400,00
Live streaming services for the Personal Mastery Event for Young Public Servants and the ELIPS Awards ceremony.	1	2	60 950,00
Maintenance and service of the lift at the Urban Thusong Service Centre in Maponya Mall.	1	1	6 700,00
Maintenance of the Electronic Security Systems at Urban Thusong Service Centre in Maponya Mall for the month of March 2024.	1	1	23 977,50
Marshalls for the deputy minister's community engagement at Zandspruit.	20	1	4 000,00
Marshalls for the Pre-Presidential Imbizo at Madundube community hall in the Ethekwini municipality.	10	1	1 000,00
Music performance for the long service awards function.	1	1	2 000,00
Performance (poet) during the gender-based violence event.	1	1	2 000,00
Performance (poet) for Heritage Day.	1	1	1 500,00

Total number of projects	Total individual Consultants	Duration (work days)	Contract value in Rand
Repair of a tyre puncture on a fleet vehicle while in Mpumalanga, during the Presidential Imbizo with the Deputy Minister.	1	1	70,00
Security services during the APRM's 20th anniversary celebration.	1	1	21 835,00
Tennis Lessons for the DPSA Tennis Team	1	4	2 000,00
Videography and photography services for Batho Pele awards.	1	1	276 000,00
Videography and Photography services for the International Conference on Theory and Practice of Electronic Governance (ICEGOV) Conference.	1	4	70 752,00
TOTAL	Total number of contractors that worked on the project	Total duration (work days)	Total contract value in Rand
	57	501	2 097 630,29
Grand total of consultants and contractors	Total number of consultants and contractors that worked on the project	Total duration (work days)	Total contract value in Rand
	104	2 726	10 894 496,05

Table 3.15.2- Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 to 31 March 2025

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

Table 3.15.3 - Report on consultant appointments using Donor funds for the period 1 April 2024 to 31 March 2025

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
DPSA made no consultant appointments using Donor funds.			

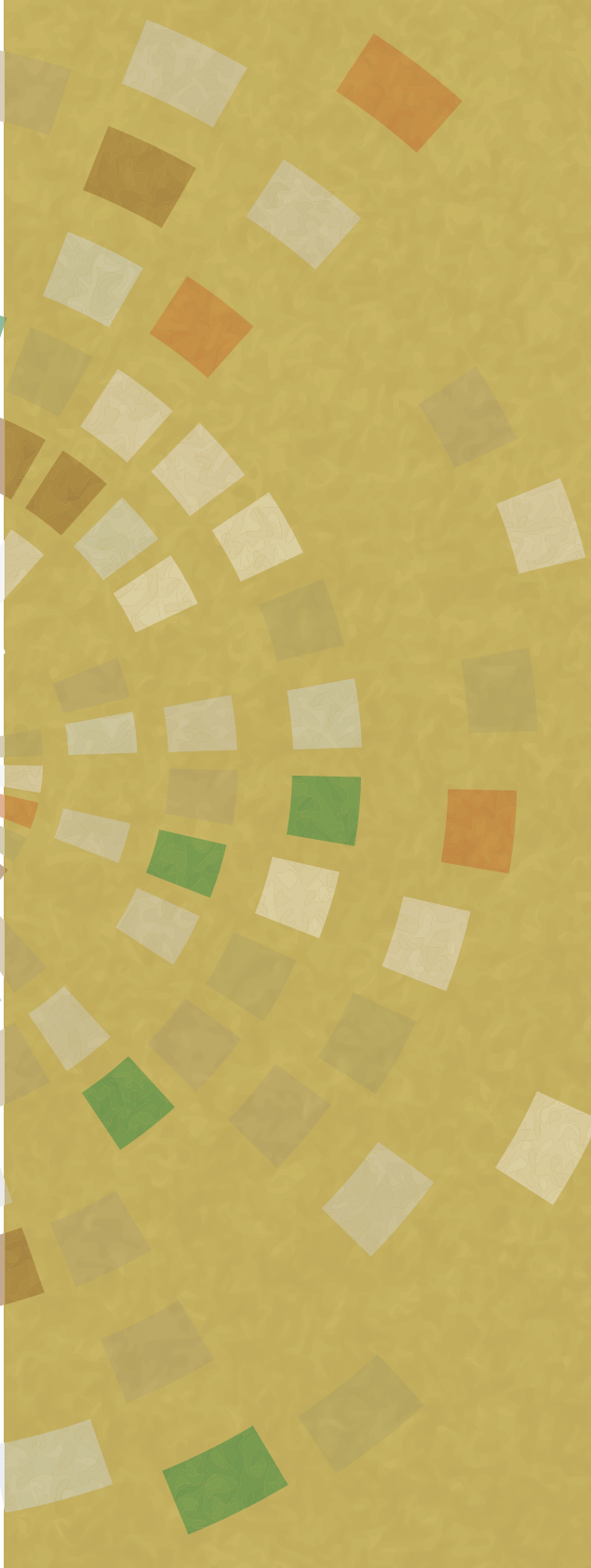
Table 3.15.4 - Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 to 31 March 2025

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

3.16. Severance Packages

Table 3.16.1 – Granting of employee-initiated severance packages for the period 1 April 2024 to 31 March 2025

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the PSC
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled Supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
TOTAL	0	0	0	0



PART

E

PFMA COMPLIANCE REPORT



PART E: PFMA COMPLIANCE REPORT

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

Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	461	968
Adjustment to opening balance	(3)	-
Opening balance as restated	458	968
Add: Irregular expenditure confirmed	-	-
Less: Irregular expenditure condoned	(21)	-
Less: Irregular expenditure not condoned and removed	-	(506)
Less: Irregular expenditure recoverable	(8)	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	429	461

No new cases of irregular expenditure have been reported for the previous and current financial years. Furthermore, the irregular expenditure balance decreased by 32 thousand due to the following:

An adjustment of the opening balance to exclude R3 thousand that was incorrectly classified as irregular expenditure, R21 thousand relating to irregular expenditure condoned by National Treasury, and R8 thousand that is recoverable from the officials responsible for the irregular expenditure.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	-	-
Total	-	-

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	-	-

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	21	-
Total	21	-

The amount indicated above relates to irregular expenditures incurred for services rendered after the contract with the service provider expired. This case was condoned in accordance with paragraph 5.6 (a-g) of the PFMA Compliance and Reporting Framework.

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	(506)
Total	-	(506)

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	8	-
Total	8	-

The amount indicated above relates to a debt raised against the official responsible for the R8 thousand loss suffered by the department concerning the R12 thousand case of irregular expenditure.

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
N/A
Total

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2024/2025	2023/2024
	R'000	R'000
	-	-
Total	-	-

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Six officials responsible for the incurrence of irregular expenditure amounting to R21 thousand were issued final written warnings.
An official responsible for the incurrence of irregular expenditure amounting to R12 thousand was issued with a final written warning.

Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	3	-
Adjustment to opening balance		-
Add: Fruitless and wasteful expenditure confirmed	10	18
Less: Fruitless and wasteful expenditure written off	(2)	-
Less: Fruitless and wasteful expenditure recoverable	(1)	(15)
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
Closing Balance	10	3

Included in the current year's fruitless and wasteful expenditure confirmed is the R10 thousand relating to additional travel costs incurred as a result of the two officials who failed to catch their booked flight. Included in the fruitless and wasteful expenditure for the previous financial year is a salary overpayment of R15 thousand. R3 thousand relates to two cases of accommodation no-shows, one of which is recoverable while the other has been written off.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	10	18
TOTAL	10	18

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	10	18
Fruitless and wasteful expenditure under investigation	-	-
Total	10	18

Included in the fruitless and wasteful expenditure under determination is the R10 thousand relating to additional travel costs incurred as a result of the two officials who failed to catch their booked flight.

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
fruitless and wasteful expenditure recoverable	1	10
	1	10

Included in the fruitless and wasteful expenditure recoverable is R10 thousand relating to the previous year which has been recovered as a debt, R1 thousand for accommodation no-show which is recoverable from the responsible employee.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	2	-
Total	2	-

Included in the fruitless and wasteful expenditure is R2 thousand for a no-show charge relating to the previous financial year, which has been written off as irrecoverable.

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
No disciplinary actions were taken

Unauthorised expenditure

Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	8 812	8 812
Adjustment to opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recoverable and written off	-	-
Closing Balance	8 812	8 812

The amount of R8 812 000 unauthorised expenditure was incurred in the 2013/2014 financial year. The department appeared before SCOPA in relation to this expenditure during 2016 and again in 2023. The department is still awaiting a determination from Parliament. Since the 2013/14 financial year the department has not incurred any further unauthorised expenditure.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
TOTAL	-	-

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
TOTAL	-	-

Material losses

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

Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
TOTAL	-	-

Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)		
	-	-
TOTAL	-	-

c) Other material losses recoverable

2.7.2 Information on payment of suppliers

The department paid all valid invoices received within 30 days.

Description	2024/2025	2024/2025	2023/2024	2023/2024
	Number	R'000	Number	R'000
Valid invoices received	2 815	R285 377	3 975	R374 217
Invoices paid within 30 days or agreed period	2 815	R285 377	3 975	R374 217
Invoices paid after 30 days or agreed period	-	-	-	-
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-	-	-
Total	2 815	R285 377	3 975	R374 217

2.7.3 Information on Supply Chain Management

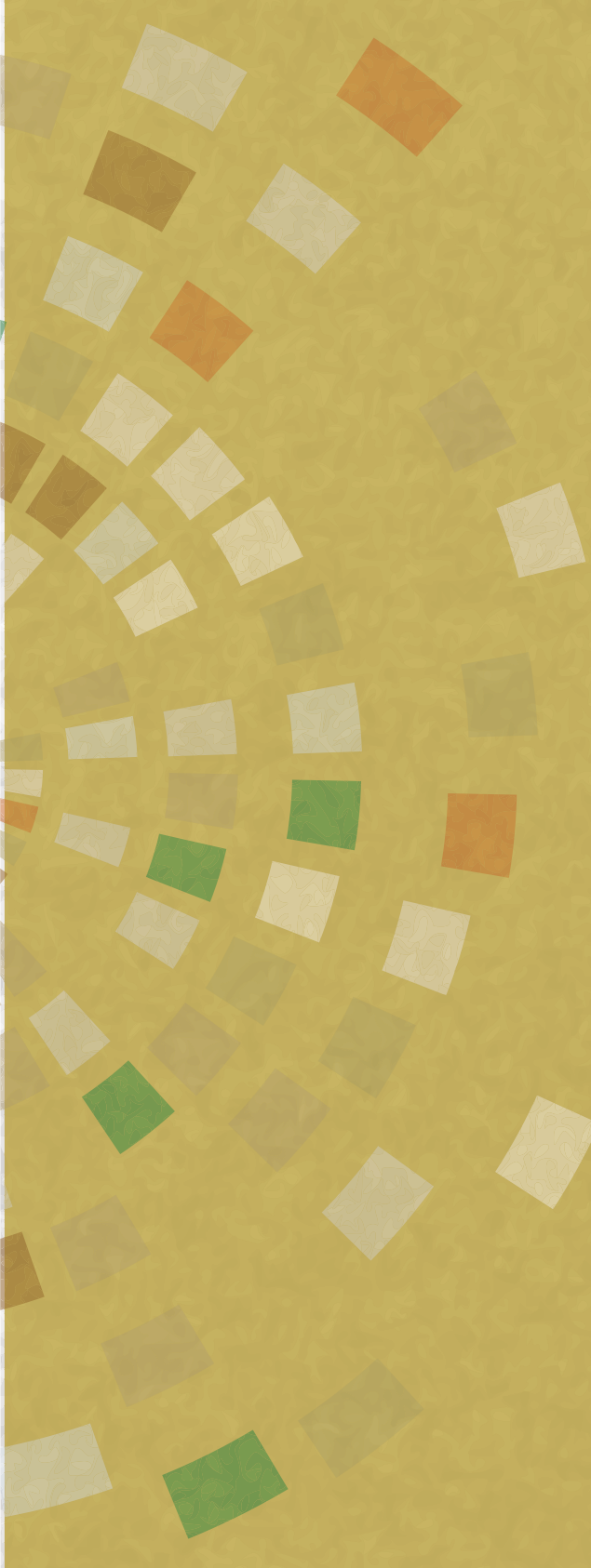
Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
N/A				
TOTAL				-

Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Value of contract R'000
Provision of Dedicated Virtual Private Network (VPN) Services to the Thusong Service Centre at Maponya Mall in Soweto.	SITA	Expansion (19%) for VPN connectivity services extended for further period of six months as to ensure continuity and operability of the Thusong Service Centre when transferred to the Office of the Premier Gauteng to facilitate a new contract for a dedicated virtual private network.	OR-018341	Original Contract Value: R367 Expanded amount Value: R69
Provision of Security Guarding Services at the Thusong Service Centre located at Maponya Mall in Soweto for a period of two (2) Years.	Prime African Security (Pty) Ltd	Expansion (26.64%) The contract extension was based on ensuring continuity and operability of the Centre as security services is critical to ensure the safety of both the employees and citizens at the TSC. This includes guarding against any eventualities for illegal activities as well as protection of state information in line with the MISS Act among others while in the process of transferring of the TSC to the Office of the Premier Gauteng.	DPSA015/2021	Original Contract Value: R3 756 Expanded amount Value: R1 001
Provision of Dedicated Virtual Private Network (VPN) Services for a period of three (3) Years.	SITA	Expansion (24.57%) The contract was expanded for the increase in both the Primary and Secondary bandwidth lines from 60 Mbps to 100Mbps. The increase in bandwidth was on the basis of supporting operational demand requirements of the Department.	SLA 1498_004 (Annexure E)	Original Contract Value: R6 101 Expanded amount Value: R1 499
Appointment of service providers to a panel of accredited Health Risk Managers for purposes of the implementation of the policy and procedure on incapacity leave and ill- health retirement (PILIR) in the public service for a period of three (3) years.	1. Soma Initiative, 2. Alexander Forbes Health, 3. Thandile Health Risk Management, 4. Pro-active Health Solutions.	The extension was based on the revision of the framework which governs the decentralization for departments in the public service to appoint Health Risk Managers due to such being found defective by a court judgement. In addition to the court judgement, there was a need identified to include the Employee Health and Wellness (EHV) facet to that of the governing framework. This would have a substantive impact on the bidding process as the Terms of Reference for the appointment of the Panel of Health Risk Managers would have to be aligned to the revised framework to cater for the additional EHV services required.	DPSA009/2021	Original Contract Value: N/A Expanded amount Value: N/A

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Value of contract R'000
Provision of Security Guarding Services at the Thusong Service Centre located at Maponya Mall in Soweto for a period of two (2) Years.	Prime African Security (Pty) Ltd	Expansion (13.32%) The contract extension was based on request from the Office of the Premier (OoP) Gauteng for the transfer of the Thusong Service Centre (TSC) from DPSA to OoP to be extended by a period of three (3) months to align with budget cycle and APP. Extension was to ensuring continuity and operability of the Centre as security services is critical to ensure the safety of both the employees and citizens at the TSC. This includes guarding against any eventualities for illegal activities as well as protection of state information in line with the MISS Act among others while in the process of transferring of the TSC to the Office of the Premier Gauteng.	DPSA015/2021	Original Contract Value: R3 756 Expanded amount Value: R500
Provision of Dedicated Virtual Private Network (VPN) Services to the Thusong Service Centre at Maponya Mall in Soweto.	SITA	Expansion (4.97%) The contract extension was based on request from the Office of the Premier (OoP) Gauteng for the transfer of the Thusong Service Centre (TSC) from DPSA to OoP to be extended by a period of three (3) months to align with budget cycle and APP. Extension was to ensuring continuity and operability of the Centre.	OR-018341	Original Contract Value: R367 Expanded amount Value: R18
TOTAL				R3 087



PART

F

FINANCIAL INFORMATION



PART F: FINANCIAL INFORMATION

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Public Service and Administration set out on pages **118** to **166**, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Public Service and Administration as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act of 1999 (PFMA).

Basis for opinion

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

Other matters

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

Unaudited supplementary schedules

7. The supplementary information set out on pages **155** to **166** does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page **115** to **117**, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2: Human resource management and development	33-39	To manage, oversee and facilitate human resource planning, employment, performance, development, transformation, and workplace environment (norms and standards). Facilitate compliance with the minimum norms and standards set by the Minister for Public Service and Administration in line with section 16 of the Public Administration Management Act, 1994 through the Office of Standards and Compliance (location of budget and annual performance plans (APP) reporting).
Programme 3: Negotiations, labour relations and remuneration management	40-48	To manage and oversee and facilitate organisational development, job grading and macro organisation, remuneration, human resource information systems, negotiations, labour relations and dispute management in the public service. Administer the implementation of the Government Employees Housing Scheme and macro-organisation of the state and ensure coordinated collective bargaining.
Programme 4: Government Service and Information	49-52	To manage, oversee and facilitate information and communication technology (ICT) governance, e-Enablement and ICT service infrastructure management, information and stakeholder Management, and knowledge management and innovation. Coordinate and facilitate ICT stakeholder management.
Programme 5: Government services access and improvement	53-59	To manage, oversee and facilitate service access, improvement operations management, service delivery and improvement initiatives in the public service. Coordinate and facilitate citizen relations and public participation programme.

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

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance, as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures only for the purpose of reporting material findings and not to express an assurance opinion or conclusion.

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

Other matters

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

Report on compliance with legislation

20. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
21. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
22. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the departments, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
23. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

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

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
29. I did not identify any significant deficiencies in internal control.

Auditor-General

Pretoria

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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

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

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1 (Definition of irregular expenditure); 38(1)(a)(iv); 38(1)(b); 38(1)(c)(i)-(ii); sections 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); sections 40(1)(a) and (b); 40(1)(c)(i); sections 43(4); 44; 45(b); 51(1)(a)(iv); 57(b)
Treasury Regulations	TR 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a)-(d); 6.4.1(b); 7.2.1. TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4. TR 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1. TR 12.5.1; TR 15.10.1.2(c). TR 16A3.2; 16A3.2(a); 16A6.1. TR 16A6.2(a) and (b); 16A6.3(a)-(c); 16A6.3(e). TR 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3. TR 16A7.6; 16A7.7; 16A8.3; 16A8.4. TR 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2(a)(ii). TR 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
CIDB Regulations	Regulations 17; 25(7 A)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Sections 1(i); 2.1(a), (b) and (f)
Preferential Procurement Regulations (PPR), 2011	Regulations 4.1; 4.3; 5.5; 6.1; 6.5; 7.1. Regulations 9.1; 9.5; 11.2; 11.5
Preferential Procurement Regulations (PPR), 2017	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7 Regulations 6.1; 6.2; 6.3; 6.5; 6.6; 6.8. Regulations 7.1; 7.2; 7.3; 7.5; 7.6; 7.8. Regulations 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 34(1)
Public Service Regulations (PSR), 2016	Regulations 18(1); 18(2); 25(1)(e)(i) and (iii)
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
NT SCM Instruction Note 5 of 2009-10	Paragraph 3.3

Legislation	Sections or regulations
NT SCM Instruction Note 4 of 2015-16	Paragraph 3.4
NT SCM Instruction Note 3 of 2016-17	Paragraphs 8.1; 8.2; 8.3; 8.5; 6
NT SCM Instruction Note 7 of 2017/18	Paragraph 4.3
NT SCM Instruction note 3 of 2019-20 [Annexure A - FIPDM]	Paragraphs 5.5.1 (vi); 5.5.1 (x)
NT SCM Instruction Note 8 of 2019-20	Paragraphs 3.1.1; 3.6; 3.7.2; 3.7.6(i) - (iii)
NT SCM Instruction Note 5 of 2020-21	Paragraphs 3.2; 3.7; 4.3; 4.6; 4.8; 4.9; 5.3
Erratum NT SCM Instruction Note 5 of 2020-21	Paragraph 1; 2
NT Instruction Note 11 of 2020-21	Paragraphs 3.1; 3.4(b); 3.9
NT SCM Instruction Note 2 of 2021-22	Paragraphs 3.2.1; 3.2.4(a); 3.3.1; 4.1
SCM Practice Note 8 of 2007-08	Paragraphs 3.3.1; 3.3.3; 3.4.1; 3.5
SCM Practice Note 7 of 2009-10	Paragraph 4.1.2

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

VOTE 11

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
APPROPRIATION STATEMENT for the year ended 31 March 2025

Appropriation per programme

2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	280 722	-	-	280 722	271 709	9 013	96,8%	271 315	261 618
2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	45 914	-	-	45 914	41 385	4 529	90,1%	47 611	46 636
3. NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	78 920	-	1 277	80 197	79 869	328	99,6%	89 827	80 847
4. E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	24 580	-	-	24 580	18 807	5 773	76,5%	24 031	18 363
5. GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	109 385	-	(1 277)	108 108	98 072	10 036	90,7%	108 843	100 092
TOTAL	539 521	-	-	539 521	509 842	29 679	94,5%	541 627	507 556

	2024/25		2023/24	
	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)	539 521	509 842	541 627	507 556
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	1 111		499	
Actual amounts per statement of financial performance (Total revenue)	540 632		542 126	
Actual amounts per statement of financial performance (Total expenditure)		509 842		507 556

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
APPROPRIATION STATEMENT for the year ended 31 March 2025

Appropriation per economic classification

2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	474 046	(2 160)	-	471 886	444 595	27 291	94,2%	478 932	446 483
Compensation of employees	292 413	-	-	292 413	284 135	8 278	97,2%	294 054	281 890
Goods and services	181 633	(2 160)	-	179 473	160 460	19 013	89,4%	184 878	164 593
Transfers and subsidies	58 373	1 804	-	60 177	59 905	272	99,5%	53 729	53 708
Provinces and municipalities	4	-	-	4	4	-	100,0%	12	5
Departmental agencies and accounts	47 954	-	-	47 954	47 939	15	99,99%	45 894	45 894
Foreign governments and international organisations	3 390	-	-	3 390	3 134	256	92,4%	2 775	2 762
Households	7 025	1 804	-	8 829	8 828	1	99,99%	5 048	5 047
Payments for capital assets	7 102	128	-	7 230	5 119	2 111	70,8%	8 250	6 655
Machinery and equipment	7 102	128	-	7 230	5 119	2 111	70,8%	8 250	6 655
Payments for financial assets	-	228	-	228	223	5	97,8%	716	710
Total	539 521	-	-	539 521	509 842	29 679	94,5%	541 627	507 556

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
APPROPRIATION STATEMENT for the year ended 31 March 2025

Programme 1: ADMINISTRATION

2024/25								2023/24	
	Ap- proved Budget	Shifting of Funds	Virement	Final Budget	Actual Expen- diture	Variance	Expen- diture as % of final Budget	Final Budget	Actual expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	30 505	761	-	31 266	30 784	482	98,5%	27 090	26 394
2. DEPARTMENTAL MANAGEMENT	15 780	2 716	-	18 496	18 424	72	99,6%	16 204	15 659
3. CORPORATE SERVICES	114 555	(126)	-	114 429	111 652	2 777	97,6%	108 788	102 397
4. FINANCE ADMINISTRATION	31 155	36	-	31 191	30 882	309	99,0%	31 674	31 016
5. INTERNAL AUDIT	6 571	(889)	-	5 682	5 665	17	99,7%	5 647	5 626
6. LEGAL SERVICES	9 603	(179)	-	9 424	9 406	18	99,8%	12 533	12 437
7. INTERNATIONAL RELATIONS AND DONOR FUNDING	3 550	(410)	-	3 140	3 124	16	99,5%	2 368	2 287
8. OFFICE ACCOMMODATION	69 003	(1 909)	-	67 094	61 772	5 322	92,1%	67 011	65 802
Total for sub programmes	280 722	-	-	280 722	271 709	9 013	96,8%	271 315	261 618
Economic classification									
Current payments	267 139	(2 083)	-	265 056	258 137	6 919	97,4%	258 834	250 591
Compensation of employees	130 260	-	-	130 260	130 101	159	99,9%	122 629	122 514
Goods and services	136 879	(2 083)	-	134 796	128 036	6 760	95,0%	136 205	128 077
Transfers and subsidies	7 044	1 804	-	8 848	8 832	16	99,8%	5 060	5 052
Provinces and municipalities	4	-	-	4	4	-	100,0%	12	5
Departmental agen- cies and accounts	15	-	-	15	-	15	-	-	-
Households	7 025	1 804	-	8 829	8 828	1	100,0%	5 048	5 047
Payments for capital assets	6 539	65	-	6 604	4 529	2 075	68,6%	7 158	5 715
Machinery and equipment	6 539	65	-	6 604	4 529	2 075	68,6%	7 158	5 715
Payments for financial assets	-	214	-	214	211	3	98,6%	263	260
Total	280 722	-	-	280 722	271 709	9 013	96,8%	271 315	261 618

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
APPROPRIATION STATEMENT for the year ended 31 March 2025

Programme 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

2024/25								2023/24	
	Ap- proved Budget	Shifting of Funds	Virement	Final Budget	Actual Expen- diture	Variance	Expen- diture as % of final budget	Final Budget	Actual expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: HUMAN RESOURCE MAN- AGEMENT AND EVELOPMENT	1 885	1	-	1 886	1 609	277	85,3%	3 656	3 074
2. OFFICE OF STANDARDS AND COMPLIANCE	11 701	105	-	11 806	8 512	3 294	72,1%	10 995	10 794
3. HUMAN RESOURCE PLANNING, EM- PLOYMENT AND PERFORMANCE MANAGEMENT	14 480	54	-	14 534	13 933	601	95,9%	14 057	14 021
4. HUMAN RESOURCE DEVELOPMENT	10 236	15	-	10 251	10 106	145	98,6%	10 385	10 334
5. TRANSFOR- MATION AND WORKPLACE ENVIRONMENT MANAGEMENT	7 612	(175)	-	7 437	7 225	212	97,1%	8 518	8 413
Total for sub programmes	45 914	-	-	45 914	41 385	4 529	90,1%	47 611	46 636
Economic classification									
Current payments	45 745	(14)	-	45 731	41 204	4 527	90,1%	47 403	46 519
Compensation of employees	40 248	-	-	40 248	39 424	824	98,0%	41 645	41 051
Goods and services	5 497	(14)	-	5 483	1 780	3 703	32,5%	5 758	5 468
Payments for capital assets	169	6	-	175	174	1	99,4%	208	117
Machinery and equipment	169	6	-	175	174	1	99,4%	208	117
Payments for financial assets	-	8	-	8	7	1	87,5%	-	-
Total	45 914	-	-	45 914	41 385	4 529	90,1%	47 611	46 636

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE II
APPROPRIATION STATEMENT for the year ended 31 March 2025

Programme 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MANAGEMENT: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	3 897	(139)	-	3 758	3 720	38	99,0%	3 545	3 467
2. NEGOTIATIONS, LABOUR RELATIONS AND DISPUTE MANAGEMENT	8 779	(301)	-	8 478	8 454	24	99,7%	9 198	9 128
3. REMUNERATION, EMPLOYMENT CONDITIONS AND HUMAN RESOURCE SYSTEMS	18 977	(1 811)	-	17 166	17 077	89	99,5%	22 185	19 188
4. MACRO BENEFITS AND GOVERNMENT EMPLOYEES HOUSING SCHEME	11 525	1 810	1 277	14 612	14 567	45	99,7%	14 074	14 007
5. ORGANISATIONAL DEVELOPMENT, JOB GRADING AND MACRO ORGANISATION OF THE STATE	12 149	(742)	-	11 407	11 391	16	99,9%	15 164	13 957
6. PUBLIC ADMINISTRATION ETHICS, INTEGRITY AND DISCIPLINARY TECHNICAL ASSISTANCE UNIT	23 593	1 183	-	24 776	24 660	116	99,5%	25 661	21 100
Total for sub programmes	78 920	-	1 277	80 197	79 869	328	99,6%	89 827	80 847
Economic classification									
Current payments	78 236	(15)	1 277	79 498	79 217	281	99,6%	89 162	80 185
Compensation of employees	56 033	-	1 277	57 310	57 275	35	99,9%	60 809	58 270
Goods and services	22 203	(15)	-	22 188	21 942	246	98,9%	28 353	21 915
Transfers and subsidies	450	-	-	450	408	42	90,7%	416	416
Foreign governments and international organisations	450	-	-	450	408	42	90,7%	416	416
Payments for capital assets	234	13	-	247	242	5	98,0%	241	238
Machinery and equipment	234	13	-	247	242	5	98,0%	241	238
Payments for financial assets	-	2	-	2	2	-	100,0%	8	8
Total	78 920	-	1 277	80 197	79 869	328	99,6%	89 827	80 847

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
APPROPRIATION STATEMENT for the year ended 31 March 2025

Programme 4: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
MANAGEMENT: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	3 632	-	-	3 632	2 989	643	82,3%	4 200	3 860
E-ENABLEMENT AND ICT SERVICE INFRASTRUCTURE MANAGEMENT	6 240	-	-	6 240	3 606	2 634	57,8%	3 695	3 209
INFORMATION AND STAKEHOLDER MANAGEMENT	4 678	(584)	-	4 094	2 687	1 407	65,6%	4 541	2 246
ICT GOVERNANCE AND MANAGEMENT	7 283	584	-	7 867	7 098	769	90,2%	7 745	6 497
KNOWLEDGE MANAGEMENT AND INNOVATION	2 747	-	-	2 747	2 427	320	88,4%	3 850	2 551
Total for sub programmes	24 580	-	-	24 580	18 807	5 773	76,5%	24 031	18 363
Economic classification									
Current payments	24 503	(1)	-	24 502	18 757	5 745	76,6%	23 847	18 232
Compensation of employees	18 691	-	-	18 691	17 248	1 443	92,3%	20 178	16 353
Goods and services	5 812	(1)	-	5 811	1 509	4 302	26,0%	3 669	1 879
Payments for capital assets	77	-	-	77	50	27	64,9%	97	46
Machinery and equipment	77	-	-	77	50	27	64,9%	97	46
Payments for financial assets	-	1	-	1	-	1	-	87	85
Total	24 580	-	-	24 580	18 807	5 773	76,5%	24 031	18 363

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
APPROPRIATION STATEMENT for the year ended 31 March 2025

Programme 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT

2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
MANAGEMENT: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	3 791	164	-	3 955	3 780	175	95,6%	4 105	3 630
OPERATIONS MANAGEMENT	14 902	(39)	-	14 863	13 068	1 795	87,9%	14 291	12 758
SERVICE DELIVERY IMPROVEMENT, CITIZEN RELATIONS AND PUBLIC PARTICIPATION	15 976	(125)	-	15 851	10 766	5 085	67,9%	14 080	13 053
SERVICE ACCESS	15 367	815	(1 277)	14 905	13 601	1 304	91,3%	17 714	15 187
INTERNATIONAL COOPERATION AND STAKEHOLDER RELATIONS	11 410	(815)	-	10 595	8 918	1 677	84,2%	12 759	9 570
CENTRE FOR PUBLIC SERVICE INNOVATION	47 939	-	-	47 939	47 939	-	100,0%	45 894	45 894
Total for sub programmes	109 385	-	(1 277)	108 108	98 072	10 036	90,7%	108 843	100 092
Economic classification									
Current payments	58 423	(47)	(1 277)	57 099	47 280	9 819	82,8%	59 686	50 956
Compensation of employees	47 181	-	(1 277)	45 904	40 087	5 817	87,3%	48 793	43 702
Goods and services	11 242	(47)	-	11 195	7 193	4 002	64,3%	10 893	7 254
Transfers and subsidies	50 879	-	-	50 879	50 665	214	99,6%	48 253	48 240
Departmental agencies and accounts	47 939	-	-	47 939	47 939	-	100,0%	45 894	45 894
Foreign governments and international organisations	2 940	-	-	2 940	2 726	214	92,7%	2 359	2 346
Payments for capital assets	83	44	-	127	124	3	97,6%	546	539
Machinery and equipment	83	44	-	127	124	3	97,6%	546	539
Payments for financial assets	-	3	-	3	3	-	100,0%	358	357
Total	109 385	-	(1 277)	108 108	98 072	10 036	90,7%	108 843	100 092

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2025

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
ADMINISTRATION	280 722	(271 709)	9 013	3,2%
This programme has spent R271,709 million or 96,8% against a budget of R280,722 million. The unspent budget of R9,013 million or 3,2% relates to R5,322 million under Office Accommodation that is mainly due to the implementation of an energy management system to save electricity and R1,445 million under D:WEM that mainly relates to the delays in the finalisation of the second-floor boardroom project.				
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	45 914	(41 385)	4 529	9,9%
This programme has spent R41,385 million or 90,1% against a budget of R45,914 million. The unspent budget of R4,529 million or 9,9% is due to R824 thousand under Compensation of Employees that relates to funded vacant posts and R3,285 million under CD: Office of Standards and Compliance that is due to a decision to develop the Early Warning System internally.				
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	80 197	(79 869)	328	0,4%
This programme has spent R79,869 million or 99,6% against a budget of R80,197 million. There is minor underspending of R328 thousand or 0,4%.				
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	24 580	(18 807)	5 773	23,5%
This programme has spent R18,807 million or 76,5% against a budget of R24,580 million. The unspent budget of R5,773 million or 23,5% is due to R1,443 million under Compensation of Employees that relates to funded vacant posts and R2,590 million under E-Enablement and ICT Service Infrastructure Management that is due to a decision taken not to procure budgeted advisory services.				
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 108	(98 072)	10 036	9,3%
This programme has spent R98,072 million or 90,7% against a budget of R108,108 million. The unspent budget of R10,036 million or 9,3% is due to R5,818 million under Compensation of Employees that relates to funded vacant posts. The unspent budget of R832 thousand under the CD: Service Delivery Improvement, Citizen Relations and Public Participation is mainly due to the Batho Pele Awards that were hosted in partnership with CPSI, which resulted in savings. The unspent budget of R877 thousand under the CD: Operations Management is due to cost containment measures applied on the Public Service Month and Africa Public Service Day. The unspent budget of R713 thousand under the APRM-NGC relates to the 4th quarter Steering Committee and NGC meetings scheduled for 12 and 19 March 2025. The expenditure fell in the 2025/26 financial year.				
Total	539 521	(509 842)	29 679	5,5%

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2025

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	471 886	(444 595)	27 291	5,8%
Compensation of employees	292 413	(284 135)	8 278	2,8%
Goods and services	179 473	(160 460)	19 013	10,6%
Transfers and subsidies	60 177	(59 905)	272	0,5%
Provinces and municipalities	4	(4)	-	0,0%
Departmental agencies and accounts	47 954	(47 939)	15	0,01%
Foreign governments and international organisations	3 390	(3 134)	256	7,6%
Households	8 829	(8 828)	1	0,01%
Payments for capital assets	7 230	(5 119)	2 111	29,2%
Machinery and equipment	7 230	(5 119)	2 111	29,2%
Payments for financial assets	228	(223)	5	2,2%
Total	539 521	(509 842)	29 679	5,5%

The expenditure under Compensation of Employees (CoE) is R284,135 million or 97.2% against the budget of R292,413 million. The unspent budget of R8,278 million on Compensation of Employees (CoE) relates to funded vacant posts.

Under the economic classification Goods and Services (G&S), the expenditure is R160,460 million or 89.4% against the budget of R179,473 million. There is an unspent amount of R19,013 million on Goods & Services of which:

- R5,322 million under Office Accommodation is mainly due to the implementation of an energy management system to save electricity.
- R3,285 million under CD: Office of Standards and Compliance relates to a decision to develop the Early Warning System internally.
- R2,590 million under E-Enablement and ICT Service Infrastructure Management due to a decision taken not to procure budgeted advisory services.
- R877 thousand under the CD: Operations Management is due to cost containment measures applied on the Public Service Month and Africa Public Service Day.
- R713 thousand under the APRM-NGC relates to the 4th quarter Steering Committee and NGC meetings scheduled for 12 and 19 March 2025. The expenditure fell fall in the 2025/26 financial year.
- R832 thousand under the CD: Service Delivery Improvement, Citizen Relations and Public Participation is mainly due to the Batho Pele Awards that were hosted in partnership with CPSI.

The unspent budget of R272 thousand on Transfers and Subsidies relates to the favourable rand-dollar exchange rate, when paying international subscriptions.

The unspent budget of R2,111 million on Payment of Capital Assets. R1 million of this underspending is due to the delays in the finalisation of the second-floor boardroom project while the rest mainly relates to minor underspending in different areas in the department.

The expenditure of R223 thousand under Payment for financial assets relates to theft and losses.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	539 521	541 627
Departmental revenue	2	1 111	499
TOTAL REVENUE		540 632	542 126
EXPENDITURE			
Current expenditure			
Compensation of employees	3	284 135	281 890
Goods and services	4	160 460	164 593
Total current expenditure		444 595	446 483
Transfers and subsidies			
Transfers and subsidies	6	59 905	53 708
Total transfers and subsidies		59 905	53 708
Expenditure for capital assets			
Tangible assets	7	5 119	6 655
Total expenditure for capital assets		5 119	6 655
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	5	223	710
TOTAL EXPENDITURE		509 842	507 556
SURPLUS FOR THE YEAR		30 790	34 570
Reconciliation of Net Surplus for the year			
Voted funds		29 679	34 071
Annual appropriation		29 679	34 071
Departmental revenue and NRF receipts	12	1 111	499
SURPLUS FOR THE YEAR		30 790	34 570

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
STATEMENT OF FINANCIAL POSITION as at 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
ASSETS			
Current assets		21 103	25 271
Cash and cash equivalents	8	12 039	19 865
Prepayments and advances	9	3 061	990
Receivables	10	6 003	4 416
Non-current assets		203	221
Receivables	10	203	221
TOTAL ASSETS		21 306	25 492
LIABILITIES			
Current liabilities		29 941	34 152
Voted funds to be surrendered to the Revenue Fund	11	29 680	34 072
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	10	12
Payables	13	251	68
TOTAL LIABILITIES		29 941	34 152
NET ASSETS		(8 635)	(8 660)
		2024/25	2023/24
		R'000	R'000
Represented by:			
Recoverable revenue		177	152
Unauthorised expenditure		(8 812)	(8 812)
TOTAL		(8 635)	(8 660)

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
STATEMENT OF CHANGES IN NET ASSETS as at 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
Recoverable revenue			
Opening balance		152	66
Transfers:		25	86
Recoverable revenue written off	5	-	(33)
Debts recovered (included in departmental revenue)		(132)	(34)
Debts raised		157	153
Closing balance		177	152
Unauthorised expenditure			
Opening balance		(8 812)	(8 812)
Closing Balance		(8 812)	(8 812)
TOTAL		(8 635)	(8 660)

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
CASH FLOW STATEMENT for the year ended 31 March 2025

		2024/25	2023/24
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		540 244	541 991
Annual appropriation funds received	1	539 521	541 627
Departmental revenue received	2	694	332
Interest received	2	29	32
Net (increase)/decrease in net working capital		(3 475)	1 495
Surrendered to Revenue Fund		(35 184)	(34 903)
Current payments		(444 595)	(446 483)
Payments for financial assets	5	(223)	(710)
Transfers and subsidies paid		(59 905)	(53 708)
Net cash flow available from operating activities	14	(3 138)	7 682
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(5 119)	(6 655)
Proceeds from sale of capital assets	2	388	135
(Increase)/decrease in non-current receivables	10	18	(32)
Net cash flow available from investing activities		(4 713)	(6 552)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		25	86
Net cash flows from financing activities		25	86
Net increase/(decrease) in cash and cash equivalents		(7 826)	1 216
Cash and cash equivalents at beginning of period		19 865	18 649
Cash and cash equivalents at end of period	15	12 039	19 865

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been prepared on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	Expenditure
8.1	Compensation of employees

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
12.	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	Investments Investments are recognised in the statement of financial position at cost.
14.	Financial assets

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.2	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
17.	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.

19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Principal-Agent arrangements The department is not part to a principal-agent arrangement.
24.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25.	Related party transactions Related party transactions within the Minister portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
26.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

PART B: EXPLANATORY NOTES

1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Budget	2024/25 Actual Funds Received	Funds not requested / not received	Final Budget	2023/24 Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	280 722	280 722	-	271 315	271 315	-
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	45 914	45 914	-	47 611	47 611	-
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	80 197	80 197	-	89 827	89 827	-
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	24 580	24 580	-	24 031	24 031	-
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 108	108 108	-	108 843	108 843	-
Total	539 521	539 521	-	541 627	541 627	-

Funds were withdrawn in accordance with the cash flow projections.

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	174	178
Interest, dividends and rent on land	2.2	29	32
Sales of capital assets	2.3	388	135
Transactions in financial assets and liabilities	2.4	520	154
Total		1 111	499

The department is not mandated to charge fees or generate operating funds. The variance is mainly as a result of two departmental vehicles sold during the 2024/25 financial year as compared to one vehicle sold during the 2023/24 financial year.

2.1 Sales of goods and services other than capital assets

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services produced by the department		174	178
Sales by market establishment		86	88
Other sales		88	90
Total	2	174	178

Revenue received is mainly commission on insurance deductions and parking fees paid by employees.

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2.2 Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest		29	32
Total	2	29	32

Interest generated relates to interest raised on bursary debts of employees and former employees, as well as interest earned on the ABSA deposit account.

2.3 Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		388	135
Machinery and equipment		388	135
Total	2	388	135

The amount of R388 thousand is related to the disposal of two departmental vehicles sold in the 2024/25 financial year as compared to one vehicle sold during the 2023/24 financial year.

2.4 Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Receivables		149	150
Other receipts including Recoverable Revenue		371	4
Total	2	520	154

The increase in Other Receipts, including Recoverable Revenue in 2024/25, is mainly due to R321 thousand, which is related to a Diners Club refund for credit notes that were not issued to the department.

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

	Note	2024/25 R'000	2023/24 R'000
	Annex 1E		
Donations		20	430
Sponsorships		3 244	544
Total gifts, donations and sponsorships received in kind		3 264	974

The increase in sponsorship for 2024/2025 is mainly due to sponsorships received to host the Public Service Women in Leadership Conference, the 2024 Batho Pele and Innovation Awards, and the GITOC Awards.

3. Compensation of employees

3.1 Analysis of balance

	2024/25 R'000	2023/24 R'000
Basic salary	196 107	192 696
Service based	185	501
Compensative/circumstantial	4 527	5 675
Other non-pensionable allowances	49 143	49 880
Total	249 962	248 752

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3.2 Social contributions

	2024/25	2023/24
	R'000	R'000
Employer contributions		
Pension	24 450	23 701
Medical	9 679	9 392
Bargaining council	44	45
Total	34 173	33 138
Total compensation of employees	284 135	281 890
Average number of employees	329	355

The Minister, Deputy Minister, Interns and contract employees additional to the establishment are not included in the average number of employees.

4. Goods and services

	Note	2024/25	2023/24
		R'000	R'000
Administrative fees		938	1 238
Advertising		4 940	1 653
Minor assets	4.1	387	2 006
Bursaries (employees)		904	816
Catering		2 564	3 507
Communication		4 191	3 943
Computer services	4.2	30 456	34 912
Consultants: Business and advisory services	4.8	6 637	5 920
Legal services		2 160	4 374
Contractors		2 098	956
Entertainment		3	2
Audit cost - external	4.3	5 818	5 767
Fleet services		368	294
Consumables	4.4	2 947	3 973
Operating leases		54 418	51 451
Property payments	4.5	11 169	17 297
Rental and hiring		312	107
Transport provided as part of the departmental activities		-	101
Travel and subsistence	4.6	23 873	19 577
Venues and facilities		4 542	2 920
Training and development		597	1 960
Other operating expenditure	4.7	1 138	1 819
Total		160 460	164 593

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Administrative fees: Expenditure in 2024/25 is lower than the previous years as there were no data procured from the Deeds office.

Advertising: Expenditure on advertising is higher in 2024/25 due to the G20 anticorruption workstream project. The first working group meeting was hosted in March 2025.

Bursaries (employees): The expenditure for the 2024/25 financial year is higher due to a higher number intake of bursary holders. (26 bursary holders compared to 19 bursary holders in 2023/2024).

Catering: The expenditure in 2024/25 is lower than 2023/24 as most meetings were held on virtual platforms due to the implementation of cost containment measures.

Communication: The higher costs in 2024/25 are due to an increase in the departmental mobile device allowance for employees.

Consultants: Business and advisory services: The expenditure in 2024/25 is high due to payment for Business Continuity Management, and the Quality Assurance Review on Internal Audit.

Legal services: The expenditure for 2024/25 is lower than that of the 2023/24 financial year due to the higher number of litigious matters in the latter. These matters included a challenge to the PILIR tender process for the Eastern Cape Province, interdicts obtained against striking unions, and a challenge to the implementation of the National Health Insurance (NHI) Bill.

Contractors: Expenditure in 2024/25 is higher due to the implementation of the employee's primary health care services.

Operating leases: The increase in expenditure for 2024/25 is due to the yearly escalation for rental of the Batho Pele House in line with the Service Level Agreements between the DPSA and Department of Public Works and Infrastructure.

Rental and hiring: Expenditure on rental and hiring is high in 2024/25 and relates to public participation outreach programmes.

Transport provided as part of the departmental activities: There was no spending in the 2024/25 financial year, the expenditure in 2023/24 relates to transportation provided to community members to attend Izimbizo.

Venues and facilities: Expenditure on venues is higher in 2024/25 due to the G20 anticorruption working group meeting that took place in March 2025.

Training and development: Expenditure in 2024/25 is lower due to fewer training interventions with financial implications undertaken as the officials were attending, identified compulsory free online courses provided by the National School of Government.

4.1 Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		387	2 006
Machinery and equipment		387	2 006
Total	4	387	2 006

The expenditure in 2024/25 is lower compared to the 2023/24 financial year due to the 2023/24 financial year expenditure that relates to a once-off procurement of new landline telephone instruments for commissioning with a new PBX system.

4.2 Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		13 065	14 595
External computer service providers		17 391	20 317
Total	4	30 456	34 912

The expenditure in 2024/25 is lower compared to the 2023/24 financial year due to the expenditure in the 2023/24 financial year that relates to the once-off implementation of a Cloud-hosted Telephone Private Branch Exchange (HPBX) and Hosted Telephone Management System (TMS) project.

4.3 Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits		5 818	5 767
Total	4	5 818	5 767

4.4 Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		1 942	2 889
Uniform and clothing		45	1 205

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Household supplies		1 485	1 323
Building material and supplies		164	82
IT consumables		97	54
Other consumables		151	225
Stationery, printing and office supplies		1 005	1 084
Total	4	2 947	3 973

The expenditure in 2024/25 is lower compared to the 2023/24 financial year due to the expenditure in the 2023/24 financial year that relates to the procurement of uniforms for Cleaners, Receptionists, Messengers, Security Officers, Handyman, and Food Service Aid.

4.5 Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		8 282	15 171
Property management fees		6	62
Other		2 881	2 064
Total	4	11 169	17 297

The lower expenditure in 2024/25 is due to the implementation of an energy management system to save electricity.

4.6 Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		19 650	15 496
Foreign		4 223	4 081
Total	4	23 873	19 577

The higher travel expenditure in 2024/25 is as a result of an increase in the departmental travel.

4.7 Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		54	433
Resettlement costs		71	349
Other		1 013	1 037
Total	4	1 138	1 819

The expenditure in 2024/25 is lower compared to the 2023/24 financial year due to the expenditure in the 2023/24 financial year that relates to resettlement costs, and a payment for the Press Reader subscription.

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

	2024/25 R'000	2023/24 R'000
Name of Commission / Committee of Inquiry		
Audit Committee	556	529
APRM National Governing Council (NGC)	960	-
Total	1 516	529

This sub-note does not cover the total amount disclosed under Consultants: Business and Advisory Services, which is R6.6 million. The increase in spending is largely attributed to the resumption of the APRM National Governing Council (NGC) members' term in 2024/25.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

5. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off	5.1	223	710
Total		223	710

5.1 Debts written off

	Note	2024/25 R'000	2023/24 R'000
Nature of debts written off			
Other debt written off			
Sal:tax debt		-	6
Adv:For:N/Dept:Nat Adv Acc:CA		-	516
Sal:Pension Fund		-	22
Damaged Hired Vehicles		201	47
Damages and Losses		7	1
Bad Debts		15	118
Total		223	710
Total debt written off	5	223	710

The expenditure in 2024/25 is lower compared to the 2023/24 financial year due to write-offs in the 2023/24 financial year that relates to historic advance payments made to the Department of International Relations and Cooperation for foreign trips.

6. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	Annex 1A	4	5
Departmental agencies and accounts	Annex 1B	47 939	45 894
Foreign governments and international organisations	Annex 1C	3 134	2 762
Households	Annex 1D	8 828	5 047
Total		59 905	53 708

The expenditure in 2024/25 financial year is higher due to transfers and subsidies that relates to the unexpected expenditure due to the payments of the Loss of Office Gratuity and Special Exit Gratuity to the former Minister and Deputy Minister.

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

	Note	2024/25 R'000	2023/24 R'000
	Annex 1F		
Gifts		2	108
Donations		193	2 269
Sponsorships		795	-
Total		990	2 377

The high sponsorship amount for 2024/25 is primarily due to the DPSA sponsoring gala dinners for both the IASIA and SAAPAM conferences. The donations made in 2024/25 are in respect of a two-year secondment of a DPSA official to SADC as a Technology Strategist in Gaborone, which ended on 30 April 2024.

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7. Expenditure for capital assets

	2024/25 R'000	2023/24 R'000
Tangible capital assets	5 119	6 655
Machinery and equipment	5 119	6 655
Total	5 119	6 655

The expenditure in 2024/25 is lower compared to the 2023/24 financial year due to the expenditure in the 2023/24 financial year that relates to the replacement of two ministerial vehicles.

7.1 Analysis of funds utilised to acquire capital assets - Current year

	2024/25	
	Voted funds	Total
	R'000	R'000
Tangible capital assets	5 119	5 119
Machinery and equipment	5 119	5 119
Total	5 119	5 119

7.2 Analysis of funds utilised to acquire capital assets - Prior year

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

7.3 Finance lease expenditure included in Expenditure for capital assets

	2024/25 R'000	2023/24 R'000
Tangible capital assets	2 115	2 282
Machinery and equipment	2 115	2 282
Total	2 115	2 282

8. Cash and cash equivalents

	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General Account	11 987	19 814
Cash on hand	49	49
Investments (Domestic)	3	2
Total	12 039	19 865

The amount of Investment Domestic (R3 thousand) relates to cash that is held in the departments commercial bank that has not interfaced with the Paymaster General (PMG) account.

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9. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Travel and subsistence		29	109
Prepayments (Not expensed)	9.2	2 203	881
Advances paid (Not expensed)	9.1	829	-
Total		3 061	990
Analysis of Total Prepayments and advances			
Current Prepayments and advances		3 061	990
Total		3 061	990

The analysis of prepayments and advances is provided in annexure 6

9.1 Advances paid (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2025
Note	R'000	R'000	R'000	R'000	R'000	
National departments	-	-	-	829	829	
Total	9	-	-	-	829	829

		2023/24				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
National departments		732	(1 284)	-	552	-
Total	9	732	(1 284)	-	552	-

9.2 Prepayments (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year pre- payments	Amount as at 31 March 2025
Note		R'000	R'000	R'000	R'000	R'000
	Goods and services	881	(7 902)	-	9 224	2 203
	Total	881	(7 902)	-	9 224	2 203

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

		2023/24				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepayments	Amount as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services		-	(1 434)	-	2 315	881
Total	9	-	(1 434)	-	2 315	881

9.3 Prepayments (Expensed)

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

10. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	5 556	-	5 556	4 062	-	4 062
Recoverable expenditure	10.2	92	144	236	88	144	232
Staff debt	10.3	313	41	354	247	57	304
Other receivables	10.4	42	18	60	19	20	39
Total		6 003	203	6 206	4 416	221	4 637

10.1 Claims recoverable

		2024/25	2023/24
	Note	R'000	R'000
National departments		3 473	1 776
Provincial departments		580	551
Public entities		1 503	1 735
Total	10	5 556	4 062

The increase in claims recoverable from National and Provincial Departments is due to claims recoverable from the Department of Home Affairs in respect of space rented and services provided for their participation in the Urban Thusong Service Centre.

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10.2 Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Debt Account		162	180
Disall Damages & Losses:CA		4	5
Damage Vehicle:CA		70	47
Total	10	236	232

The Debt Account includes R162 thousand for damages to a vehicle hired for a VIP protector.

10.3 Staff debt

	Note	2024/25 R'000	2023/24 R'000
Debt Account: CA		354	302
Sal:Tax Debt: CA		-	2
Total	10	354	304

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

10.4 Other receivables

	Note	2024/25 R'000	2023/24 R'000
Irregular expenditure		8	-
Fruitless and wasteful expenditure		27	31
Sal: Income tax		25	8
Total	10	60	39

Included in fruitless and wasteful expenditure are two salary overpayments amounting to R26 thousand and one accommodation no-show amounting to R1 thousand, which are recoverable as debts. The receivable under irregular expenditure relates to a debt raised against the official responsible for the R8 thousand loss suffered by the department.

10.5 Impairment of receivables

	2024/25 R'000	2023/24 R'000
Estimate of impairment of receivables	1 512	1 873
Total	1 512	1 873

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

11. Voted funds to be surrendered to the Revenue Fund

	2024/25 R'000	2023/24 R'000
Opening balance	34 072	34 402
As restated	34 072	34 402
Transferred from statement of financial performance (as restated)	29 679	34 071
Paid during the year	(34 071)	(34 401)
Closing balance	29 680	34 072

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12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	2024/25 R'000	2023/24 R'000
Opening balance	12	15
As restated	12	15
Transferred from statement of financial performance (as restated)	1 111	499
Paid during the year	(1 113)	(502)
Closing balance	10	12

13. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	13.1	139	64
Other payables	13.2	112	4
Total		251	68

13.1 Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
Sal:Income Tax:CL		133	64
Sal: Pension Fund:CL		6	-
Total	13	139	64

13.2 Other payables

Description	Note	2024/25 R'000	2023/24 R'000
Sal:ACB Recall		112	2
Advances to National Depts:CA		-	2
Total	13	112	4

The increase in the Sal:ACB Recall is mainly due to a refund received from Pensions, which will be paid to an ex-employee.

14. Net cash flow available from operating activities

	2024/25 R'000	2023/24 R'000
Net surplus as per Statement of Financial Performance	30 790	34 570
Add back non-cash/cash movements not deemed operating activities	(33 928)	(26 888)
(Increase)/decrease in receivables	(1 587)	1 699
(Increase) in prepayments and advances	(2 071)	(223)
Increase in payables - current	183	19
Proceeds from sale of capital assets	(388)	(135)
Expenditure on capital assets	5 119	6 655
Surrenders to Revenue Fund	(35 184)	(34 903)
Net cash flow generated by operating activities	(3 138)	7 682

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

	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account	11 987	19 814
Cash on hand	49	49
Cash with commercial banks (Local)	3	2
Total	12 039	19 865

The amount of Cash with commercial banks (R3 thousand) relates to cash that has not interfaced with the Paymaster General(PMG) account.

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Claims against the department		Annex 2	29	283
Intergovernmental payables		Annex 4	9 234	9 024
Total			9 263	9 307

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

17. Capital commitments

	2024/25 R'000	2023/24 R'000
Machinery and equipment	-	527
Total	-	527

18. Accruals and payables not recognised

18.1 Accruals

	2024/25			2023/24
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	5 824	-	5 824	4 932
Transfers and subsidies	136	-	136	2 277
Capital assets	33	-	33	-
Other	40	-	40	9
Total	6 033	-	6 033	7 218

	2024/25 R'000	2023/24 R'000
Listed by programme level		
ADMINISTRATION	4 944	3 720
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	57	21
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	312	480
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	83	138
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	637	2 859
Total	6 033	7 218

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

18.2 Payables not recognised

Listed by economic classification	2024/25			2023/24
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	145	-	145	1 722
Total	145	-	145	1 722

Listed by programme level	2024/25 R'000	2023/24 R'000
ADMINISTRATION	145	1 401
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	-	19
NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	-	175
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	-	16
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	-	111
Total	145	1 722

Included in the above totals are the following:	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with other departments	Annex 4	454	866
Confirmed balances with other government entities	Annex 4	961	363
Total		1 415	1 229

19. Employee benefits

	2024/25 R'000	2023/24 R'000
Leave entitlement	11 910	10 973
Service bonus	6 831	6 761
Capped leave	3 078	2 902
Total	21 819	20 636

At this stage, the department is not able to reliably measure the long-term portion of the long service awards. The total includes 30 cases of negative leave credits valued at R228 thousand. The identified negative leave credits do not constitute the use of leave in excess of the allowed leave days. The leave cycle runs from 01 January to 31 December of each year, and the full leave entitlement is available for use at any time during the year. In terms of the financial liabilities, leave is broken down in quarters and accumulates at 2.50 days per month for people employed for 10 years or more and 1.83 days per month for other employees. The negative leave days identified, represents cases where leave was taken in excess of the quarterly accumulation of 7.50 days for people employed for 10 years (and more) and 5.49 days for other employees, during the months 01 January 2025 to 31 March 2025 (taking the quarter into consideration).

20. Lease commitments

20.1 Operating leases

	2024/25	
	Buildings and other fixed structures	Total
	R'000	R'000
Not later than 1 year	57 399	57 399
Later than 1 year and not later than 5 years	267 967	267 967
Total lease commitments	325 366	325 366

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

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

The department entered into a lease agreement with the Department of Public Works and Infrastructure for the office building Batho Pele House at 546 Edmond Street, Arcadia, Pretoria, in August 2020 that ended on 31 March 2025. The department sent a letter of intent to the Department of Public Works and Infrastructure to enter into a new lease agreement. The lease is currently running on a month-to-month basis. According to the old lease agreement, the department recovers an amount per square meter from the Centre for Public Service Innovation (CPSI) for the space utilised by them. The lease agreement determines that the lessor is responsible for the majority of maintenance required from day to day and over time related to the structure of the building, systems, works and installations. While the responsibility of the tenant is to take good and proper care of the interior and exterior of the building.

The department is leasing premises inside the Maponya Mall via the Department of Public Works and Infrastructure, which houses an Urban Thusong Service Centre that is managed by the department (The lease agreement specifies that the tenant may install fixtures and fittings that conform to the lessor's specification. On termination of the lease, the premises must be restored to its original state at the cost of the tenant). The department shares this premises with several other entities who entered into a Memorandum of Understanding, and the expenditure for the lease is recovered from the different entities in relation to the space they occupy. The lease amounts are currently charged on a month-to-month basis. The commitment includes R 1 million eight thousand related to the office space vacated by the National Youth Development Agency (NYDA), committed up to 30 May 2026.

20.2 Finance leases **

	2024/25	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	1 527	1 527
Later than 1 year and not later than 5 years	432	432
Total lease commitments	1 959	1 959

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

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

21. Accrued departmental revenue

	2024/25 R'000	2023/24 R'000
Sales of capital assets	-	-
Total	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

21.1 Analysis of accrued departmental revenue

	2024/25 R'000	2023/24 R'000
Opening balance	-	135
Less: amounts received	-	(135)
Closing balance	-	-

Included in accrued departmental revenue for 2023/24 is R135 thousand for a departmental vehicle that was handed over to the auctioneers and sold on 23 March 2023, the amount was only received in April 2023.

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2024/25 R'000	2023/24 R'000
Fruitless and wasteful expenditure - current year	10	18
Total	10	18

Included in the fruitless and wasteful expenditure is R10 thousand relating to additional travel costs incurred as a result of the two officials who missed their flight.

23. Related party transactions

In line with the Memorandum of Understanding between the DPSA and the CPSI the:

DPSA advises the CPSI on technical and procedural issues related to personnel security checks, vetting and security awareness as and when required.

DPSA collects post from the post office twice a week and then also collects the post for CPSI.

DPSA provides to the CPSI technical and procedural advice in relation to information communication technology management, as and when required.

CPSI makes use of the virtual private network of the DPSA.

DPSA assists the CPSI's labour relation practitioner with technical and procedural advice on matters relating to labour relations, as and when requested.

CPSI partakes in the Occupational Health and Safety Committee.

DPSA assist the CPSI with technical and procedural advice in relation to human resource management and development, financial management and administration and supply chain management, as and when required.

DPSA provides to the CPSI with internal audit and legal services.

DPSA provides technical advice on risk management, as and when required.

DPSA provides CPSI with office accommodation and storerooms in the Batho Pele House building.

The DPSA recovers a pro-rata amount for building lease from CPSI as indicated in the building lease with the Department of Public Works and Infrastructure.

DPSA provides the CPSI with frontline reception services, access security, and after-hours security services in the Batho Pele House building.

CPSI utilises the DPSA's network infrastructure installed in the Agrivaal/Batho Pele Building and server room on 5th Floor.

The Department has a related party relationship with each of the public sector entities that fall within the portfolio of the Minister for Public Service and Administration. This includes the National School of Government (NSG), the Public Service Commission (PSC), and the Centre for Public Service Innovation (CPSI). The DPSA also has a seat on the Board of the Government Employees Medical Scheme (GEMS). The DPSA and CPSI have a Memorandum of Understanding in relation to services that the DPSA will provide to the CPSI at no cost, these are set out above. The DPSA recovers a pro-rata amount for building lease from the CPSI as indicated in the building lease signed with the Department of Public Works and Infrastructure.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

24. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers (provide detail below)		
Officials:	12 092	4 737
Level 15-16	14 518	12 104
Level 14	23 221	28 505
Level 13	4 014	3 759
Total	53 845	49 105

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

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	54 477	-	3 004	(5 680)	51 801
Transport assets	4 625	-	-	(1 486)	3 139
Computer equipment	32 996	-	2 328	(3 834)	31 490
Furniture and office equipment	8 799	-	492	(144)	9 147
Other machinery and equipment	8 057	-	184	(216)	8 025
FINANCE LEASE ASSETS	4 190	-	614	(929)	3 875
Finance lease assets	4 190	-	614	(929)	3 875
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	58 667	-	3 618	(6 609)	55 676

The above total of Additions includes Non-Cash additions for Leases, amounting to R614 thousand for Other Machinery and equipment.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	31	574
Total	31	574

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

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

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	50 283	-	4 365	(171)	54 477
Transport assets	3 062	-	1 563	-	4 625
Computer equipment	30 988	-	2 179	(171)	32 996
Furniture and office equipment	8 742	-	57	-	8 799
Other machinery and equipment	7 491	-	566	-	8 057
FINANCE LEASE ASSETS	-	-	4 190	-	4 190
Finance lease assets	-	-	4 190	-	4 190
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	50 283	-	8 555	(171)	58 667

The accounting policy for finance leases was updated in line with the latest MCS with effect from 1 April 2024, the amount of R4 190 under additions on finance leased assets relates to the retrospective restatement of balances related to the 2023/24 financial year.

25.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25		
	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	27	11 816	11 843
Additions	-	305	305
Disposals	(4)	(392)	(396)
Total Minor assets	23	11 729	11 752

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	2	7 177	7 179
Total number of minor assets	2	7 177	7 179
Minor capital assets under investigation			

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	26	48

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

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

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

25.3 Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25	
	Machinery and equipment	Total
	R'000	R'000
Assets written off	392	392
Total movable assets written off	392	392

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

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

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

2024/25			
Opening balance	Additions	Disposals	Closing balance

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2025

	R'000	R'000	R'000	R'000
SOFTWARE	6 573	-	(21)	6 552
TOTAL INTANGIBLE CAPITAL ASSETS	6 573	-	(21)	6 552

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

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	6 573	-	-	-	6 573
TOTAL INTANGIBLE CAPITAL ASSETS	6 573	-	-	-	6 573

27. Changes in accounting estimates and Changes in accounting policies

27.1 Changes in accounting policies

		2023/24				
		Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjustment for 2023/24	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy	Note	R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	25	-	54 477	54 477	4 190	58 667

Included in the opening balances for 2024/25 is a change in accounting policy amounting to R4 190 million made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively with effect from 1 April 2024.

28. Broad Based Black Economic Empowerment performance

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

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 1A : STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2024/25										2023/24		
	GRANT ALLOCATION				TRANSFER			SPENT			DORA and other transfers	Actual transfers	
	DoRA and Other transfers	Roll overs	Ad-just-ments	Total Available	Actual transfer	Funds withheld	Re-allo-cations by National Treasury or National de-partment	Amount received by mu-nicipality	Amount spent by munici-pality	Unspent funds			% of available funds spent by munici-pality
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Tshwane Municipality	-	-	-	-	-	4	-	-	-	-	-	-	5
TOTAL	-	-	-	-	-	4	-	-	-	-	-	-	5

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 1B : STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25					2023/24	
	TRANSFER ALLOCATION				TRANSFER	Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available			
	R'000	R'000	R'000	R'000	Actual transfer R'000	% of available funds transferred	R'000
Centre for Public Service Innovation	47 939	-	-	47 939	47 939	100,0%	45 894
TOTAL	47 939	-	-	47 939	47 939		45 894

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 1C: STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government / International organisation	2024/25					2023/24	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
International Institute of Administrative Sciences	70	-	-	70	55	70	61
Organisation for Economic Co-operation and Development	450	-	-	450	408	416	416
Open Government Partnership	2 495	-	-	2 495	2 299	1 919	1 918
African association of Public Administration and Management	375	-	-	375	372	370	367
TOTAL	3 390	-	-	3 390	3 134	2 775	2 762

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 1D : STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2024/25						2023/24	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H: Employees s/ Ben:Gratuity	1 755	-	-	1 755	1 755	100,0%	3 176	3 176
H/H: CLAIMS Against State (cash)	-	-	-	-	-		1 872	1 871
H/H: Employees s/ Ben:Severance	7 074	-	-	7 074	7 073	100,0%	-	-
TOTAL	8 829	-	-	8 829	8 828		5 048	5 047

The expenditure in 2024/25 financial year is higher due to transfers and subsidies that relates to the unexpected expenditure due to the payments of the Loss of Office Gratuity and Special Exit Gratuity to the former Minister and Deputy Minister.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE II
ANNEXURE IE : STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
<u>Received in kind</u>			
Donations			
Metropolitan Health	25 Leather bags and content for conference	-	250
Google SA	Branded conference gift	-	180
Broll Consortium	22 utility/safety shoes	20	-
Total donations		20	430
Sponsorships			
Google Africa Internet Academy	Accommodation, meals, and airport transit costs.	-	32
Angola (United Nations Office on Drugs and Crime)	Accommodation, meals, and airport transit costs.	-	29
UNODC	Accommodation, meals, and airport transit costs.	-	45
UNODC	Accommodation, meals, and airport transit costs.	-	36
GIZ	Accommodation, meals, and airport transit costs.	-	13
Chandler Institute for Governance	Accommodation, meals, and airport transit costs.	-	59
National Academy of Governance (China)	Flight and accommodation.	-	35
National Academy of Governance (China)	Flight and accommodation.	-	35
National Academy of Governance (China)	Flight and accommodation.	-	35
National Academy of Governance (China)	Flight and accommodation.	-	35
China	Accommodation and meals.	-	6
AAPAM	Accommodation, and per diem.	20	38
AAPAM	Flights and accommodation.	-	38
National Research University (HSE)	Flights and accommodation.	-	49
World Government Summit	Flights and accommodation.	-	50

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 1E : STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
United Nations Dept of Eco and Soc Affairs	Flights and accommodation.	-	9
World Bank	Flights and accommodation.	79	-
UNDESA	Flights, accommodation, terminal expenses, and per diem.	78	-
Government of Singapore	Flights and accommodation.	79	-
UNDESA	Flights and accommodation.	40	-
Chandler Institute for Governance	Flights and accommodation.	87	-
AAPAM	Accommodation.	50	-
Bill and Melinda Gates Foundation	Flights, accommodation and shuttle.	97	-
African Union Commission	Flights, accommodation and per diem.	32	-
GEMS	Flight, accommodation, and transport.	12	-
Metropolitan Health	MC and gifts for speakers and delegates.	250	-
Assupol	Venue, décor and catering.	350	-
Metropolitan Health (The 2024 National Batho Pele and Innovation Awards).	Prize monies for winners, Gifts for adjudications, and Tokens of appreciation for 400 guests.	570	-
GEMS(The 2024 National Batho Pele and Innovation Awards)	Trophies, diaries and certificates.	300	-
Boxfusion (GITOC Awards)	AGM Dinners.	350	-
SAP (GITOC Awards)	AGM Venues and facilities.	250	-
Huawei (GITOC Awards)	AGM Venues and facilities.	250	-
Purestorage (GITOC Awards)	Branding.	150	-
Paloalto (GITOC Awards)	Networks Promotional Material.	150	-
Global NTT (GITOC Awards)	AGM booklet/flyers.	50	-
Total sponsorships		3 244	544
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		3 264	974

The increase in sponsorship for 2024/2025 is mainly due to sponsorships received to host the Public Service Women in Leadership Conference, the 2024 Batho Pele and Innovation Awards, and the GITOC Awards.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 1E : STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship (Group major categories but list material items including name of organisation)	2024/25	2023/24
	R'000	R'000
Made in kind		
Gifts		
Bouquets for guest speakers (ELIPS Orientation)	-	1
Corporate gifts for the Vietnamese delegation.	-	2
Courtesy gift for Minister's Palestine visit.	-	1
Courtesy gift for Minister's Palestine visit.	-	6
Woman's Day Gifts.	-	2
Gifts for speakers for the Public Service Women in Leadership event.	-	5
Gifts for employees receiving 30 years long service awards.	-	1
Departmental awards awarded to employees at the year-end staff meeting.	-	8
International Youth Contest of Social Anti-Corruption advertisement award ceremony.	-	64
International Youth Contest of Social Anti-Corruption advertisement award ceremony.	-	13
International Youth Contest of Social Anti-Corruption advertisement award ceremony.	-	3
Gifts for the Norway Ambassador, the British, and Jamaican Commissioners.	-	2
Corporate gifts for the Brazil delegation (G20 meeting)	2	-
Total gifts	2	108
Donations		
Secondment of Mr.VM Ngcobo to the South African Development (SADC) Secretariat.	193	2 259
Mandela Day donations to Lesedi Old Age Home (Hammanskraal)	-	10
Total donations	193	2 269
Sponsorships		
IASIA Conference Gala Dinner	291	-
AAPAM Conference Gala Dinner	93	-
South African Association of Public Administration and Management (SAAPAM) Conference Gala Dinner	323	-
Public Protector South Africa Conference, Gala Dinner	88	-
Total sponsorships	795	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	990	2 377

The high sponsorship amount for 2024/25 is primarily due to the DPSA sponsoring the gala dinners for both the IASIA and SAAPAM conferences.
The donations made in 2024/25 are in respect of a two-year secondment of a DPSA official to SADC as a Technology Strategist in Gaborone, which ended on 30 April 2024.

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 2 : STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Tshwane Rapid Transit (Pty) Ltd // Ignatius Mbuti Katjedi and Another	29	-	-	-	29
TOTAL	29	-	-	-	29

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 3 : CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Centre for Public Service Innovation	-	6	-	-	-	6	-	-
Employment and Labour	580	496	-	11	580	507	-	-
Home affairs	1 475	1 236	1 418	27	2 893	1 263	-	-
Subtotal	2 055	1 738	1 418	38	3 473	1 776		-
Other Government Entities								
Gauteng Department of Finance	65	115	-	1	65	116	-	-
Gauteng Department of Roads and Transport	-	-	489	435	489	435	-	-
Limpopo Provincial Government								
Office of the Premier	26	-	-	-	26	-	-	-
Public Entities								
Gauteng Enterprise	-	-	1 503	1 735	1 503	1 735	-	-
Subtotal	91	115	1 992	2 171	2 083	2 286	-	-
TOTAL	2 146	1 853	3 410	2 209	5 556	4 062	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 4 : INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25 *	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Public Works and Infrastructure	-	115	8 738	7 993	8 738	8 108	-	-
Department of International Relations and Cooperation	-	2	-	-	-	2	-	-
South African Police Services	-	165	-	57	-	222	-	-
Department of Justice and Constitutional Development	-	584	14	-	14	584	-	-
Department of Communications & Digital Technology	454	-	-	-	454	-	-	-
Total Departments	454	866	8 752	8 050	9 206	8 916		-
OTHER GOVERNMENT ENTITIES								
Current								
State Information Technology Agency (SITA)	961	363	482	974	1 443	1 337	-	-
Total Other Government Entities	961	363	482	974	1 443	1 337	-	-
TOTAL INTERGOVERNMENT PAYABLES								
	1 415	1 229	9 234	9 024	10 649	10 253	-	-

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 5 : INTERENTITY ADVANCES PAID (Note 9)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2025	31/03/2024	31/3/2025	31/03/2024	31/3/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Department of
International
Relations and
Cooperation

829	-	-	-	829	-
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TOTAL

829	-	-	-	829	-
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NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION: VOTE 11
ANNEXURE 6 : ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
Prepayments									
City of Tshwane Municipality	Public Sector	Prepaid Electricity	Goods and services	-	881	9 224	(7 902)	-	2 203
Total prepayments					881	9 224	(7 902)	-	2 203
Advances									
Department of International Relations and Cooperation (DIRCO)	Public Sector	International Travel Arrangements	National departments	-	-	829	-	-	829
Travel and Subsistence Advances Foreign	N/A	Foreign daily allowance	National departments	-	-	27	-	-	27
Travel and Subsistence Advances Local	N/A	T&S advances to an official for petrol	National departments	-	-	2	-	-	2
Total advances					-	858	-	-	858
TOTAL PREPAYMENTS AND ADVANCES					-	10 082	(7 902)	-	3 061

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