

The Department of Public Service and Administration

ANNUAL REPORT

2021/2022



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA




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PART
ANNUAL REPORT 2021/2021
GENERAL
INFORMATION **A**



PART A: GENERAL INFORMATION

2.3.1 DEPARTMENT'S GENERAL INFORMATION

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2.3.2 LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General of South Africa	IT	Information Technology
AOP	Annual Operational Plan	ITP	Internal Transformation Programmes
APP	Annual Performance Plan	JASF	Job Access Strategic Framework
APRM	Africa Peer Review Mechanism	KM	Knowledge Management
APSD	Africa Public Service Day	MBA	Master of Business Administration
B-BBEE	Broad-Based Black Economic Empowerment	MP	Member of Parliament
BMS	Building Management System	MPSA	Minister for the Public Service and Administration
BPM	Business Process Map	MTSF	Medium-Term Strategic Framework
BRICS	Brazil, Russia, India, China, and South Africa	NEDLAC	National Economic Development and Labour Council
CA	Chartered Accountant	NDP	National Development Plan
CBD	Central Business District	NPA	National Prosecuting Authority
CD	Chief Director	NSG	National School of Government
CD	Chartered Director	AOG	Office of the Accountant-General
CEH	Certified Ethical Hacker	OECD	Organisation for Economic Co-operation and Development
CGAP	Certified Government Auditing Professional	OFA	Organisational Functionality Assessment
CIA	Certified Internal Auditor	OFO	Organising Framework for Occupations
CISM	Certified Information Security Manager	OHS	Occupational Health and Safety
CISSP	Certified Information Systems Security Professional	OSC	Office of Standards and Compliance
CDPSE	Certified Data Privacy Solution Engineer	PAA	Public Audit Act
CHFI	Certified Computer Hacking Forensic Investigator	PAEIDTAU	Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit
CISA	Certified Information System Auditor	PER	Personnel Expenditure Review
CRISC	Certified Risk and Information Systems Control	PERSAL	Personnel and Salary System
CRMA	Certification in Risk Management Assurance	PAM	Privileged Account Manager
CGEIT	Certified Governance of Enterprise Information Technology	PAMA	Public Administration Management Act
COVID-19	Coronavirus Disease	PER	Personnel Expenditure Review
CPD	Customer Data Platform	PERSAL	Personnel and Salary System
CPSI	Centre for Public Service Innovation	PFMA	Public Finance Management Act
DMMA	Data Management Maturity Assessment	PFMA	Public Finance Management Act
DCOG	Department of Cooperative Government	PILIR	Procedure on Incapacity Leave and Ill Health Retirement
DFFE	Department of Forestry, Fisheries and the Environment	PMDS	Performance Management and Development System
DG	Director General	PMO	Project Management Office
DDG	Deputy Director General	PSC	Public Service Commission
DL4D	Digital Literacy for Development Project	PMG	Paymaster Master General
DPME	Department of Planning, Monitoring and Evaluation	PSCBC	Public Service Co-ordinating Bargaining Council
DPSA	Department of Public Service and Administration	PSM	Public Service Month
EA	Executive Authority	PSR	Public Service Regulations
EHW	Employee Health and Wellness	PSRMF	Public Sector Risk Management Framework
ERM	Enterprise Risk Management	PTO	Permission To Occupy
FLISP	Finance Linked Individual Subsidy Programme	RAAD	Reasonable Accommodation And Assistive Devices
FOSAD	Forum of South African Directors General	SA	South Africa
GEHS	Government Employee Housing Scheme	SANAP	South African National Antarctic Programme
GEMS	Government Employee Medical Scheme	SSN4PSI	South-South Network for Public Sector Innovation
GITOC	Government Information Technology Officers Council	SAPS	South African Police Service
GTAC	Government Technical Advisory Centre	SCM	Supply Chain Management
GPSSBC	General Public Service Sector Bargaining Council	SDIP	Service Delivery Improvement Plan
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome	SDI	Service Delivery Improvement
HOA	Home Owner Allowance	SDM	Service Delivery Model
HOD	Head of Department	SHERQ	Safety Health Environment Risk Quality Management
HOS	Occupational Health and Safety	SITA	State Information and Technology Agency
HRM&D	Human Resource Management and Development	SMS	Senior Management Service
HVAC	Heating Ventilation Air-Conditioning	SOE	State Owned Entity
IAMP	Infrastructure Asset Management Plan	TAU	Technical Assistance Unit
IIAS	International Institute of Administrative Sciences	UNCAC	United Nations Convention against Corruption
ICT	Information and communication technology	VCT	Voluntary Counselling and Testing
ILSF	Individual Linked Savings Facility		



2.3.3 FOREWORD BY THE MINISTER

In 2021, the Department of Public Service and Administration celebrated its 25 years of existence since its establishment in 1996. In these 25 years the DPSA has contributed to the transformation of the Public Service as per the objectives set out in the White Paper on the Transformation of the Public Service of 1995 which sought to transform the Public Service into a coherent, representative, competent and democratic instrument for implementing government policies and meeting the needs of all South Africans.

To this end the DPSA has developed principal and subordinate legislation such as the Public Service Act and Regulations as well as a number of other policy instruments aimed at supporting the implementation of this legislation. In 2014 the Public Administration Management Act (PAMA) was brought into effect. The Act 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 such as the transfer and secondment of employees in the public administration; the regulation of conducting business with the State; capacity development and training and the empowerment of the Minister for the Public Service and Administration to set minimum norms and standards and regulations for public administration

During the year under review the DPSA continued to implement the indicators and targets allocated to the Minister for the Public Service and Administration in the 2019-2024 Medium Term Strategic Framework (MTSF) under **Priority 1 "Capable, Ethical and Developmental State"**. Priority 1 underpins all seven priorities of the MTSF and is a vision of strong leadership, a focus on people and improved implementation capability and a state capacitated with professional, responsive and meritocratic public servants to strengthen relations and efficiency.

Challenges for the Financial Year

One of the key deliverables for the year under review included the amendment Bills for the Public Service Act and the Public Administration Management Act, after public comments were received both Bills needed to be processed for further consultations at the **Public Service Co-ordinating Bargaining Council (PSCBC)** and the National Economic Development and Labour Council (NEDLAC)

The Department will ensure that during the next financial year, the Public Service Amendment Bill is finalised and submitted to Cabinet so that the objectives of the Act are realised. With regard to the Public Service Amendment Bill, I am closely working with all stakeholders involved to ensure the consultations in both NEDLAC and PSCBC are finalised.

Strategic Focus over the Medium to Long Term period

The department's strategic focus over the medium to long term is informed by the Medium Term Strategic Framework for (MTSF) for Priority 1: **A Capable, Ethical and Development State**

To achieve this strategic focus the department has set out five Strategic Outcomes:

1. *Improved Implementation of Administration Policies*
2. *A Stabilised Public Service*
3. *Fight Against Corruption Intensified*
4. *Full Implementation of the Public Administration Management Act*
5. *Improved Implementation of Batho Pele*

Achievements in relation to the policy directives: the Medium Term Strategic Framework and the departments' outcomes

Strategic Outcome 1: Improved Implementation of Public Administration Policies

The DPSA continues to monitor the implementation of the Public Service Act and Regulations by National and provincial departments. Based on the findings from this monitoring process the department implements a number of Interventions which include technical assistance and advice to the identified departments.

The Office of Standards and Compliance whose functions are derived from Section 17 of the Public Administration Management Act, 2014 produced its inaugural **Annual Public Service Compliance Monitoring Report**, which reflected the state of compliance by departments with the public service legislative and regulatory prescripts for the 2020/21 financial year.

The report indicates that there was some progress made in inculcating a culture of consequence management in government, particularly as it relates to the issue of public servants that are conducting business with the state as departments are starting to conduct investigations and refer such cases to relevant authorities.

The number of public servants conducting business with the state has decreased from 484 in national departments and 126 in provincial departments in 2020/21 to 303 in national departments and 82 in provincial departments in 2021/22.

There were, however, areas where recurring non-compliance have been observed, such as in ICT where the issues of inadequate ICT security, infrastructure and human capital, continue to be a challenge.

Based on the above mentioned report findings, the DPSA will continue to implement a number of interventions to support the national and provincial departments in improving their levels of compliance.

The department provided technical support and advice on the Cabinet Memoranda related to the **appointment of Directors-General and Deputy Director-Generals** prior to such appointments serving at Cabinet as well as the **Career Incidents of Head of Departments (HODs)** including the re-determination of HoDs to both National and Provincial Departments.

A draft **Framework for Monitoring of Compliance with Public Administration Legislative Framework** was also developed. The framework is a compliance blueprint that attempts to build a sound foundation for the comprehensive monitoring of public administration norms and standards in an effort to reduce the risk of non-compliance by government departments.

The Department has also developed the **Business Modernisation Programme Protocols** for the Public Service. The Business modernisation programme seeks to modernise manual or semi-automated processes. A report on the status of implementation of the Business Processes Modernisation Programme was developed. Working with SITA, to date, a total of 6 services have been modernised as follows:

1. Organisational structure consultation process in the Gauteng Office of the Premier;
2. Integration of the CDWs programme across the Gauteng City Region;
3. Maintenance of traffic lights process in Mogale City;
4. Process to Investigate and resolve consumer complaints in Gauteng Economic Development;
5. Infrastructure Asset Management Plan (IAMP) in Gauteng Infrastructure Development, and the
6. South African National Antarctic Programme (SANAP) environmental compliance audit in the Department of Forestry, Fisheries and the Environment (DFFE)

Strategic Outcome 2: A Stabilised Public Service

In order to also promote the social compact and strengthen collective bargaining in the public service, the department led **the 2021 Wage negotiations** processes on behalf of the State as the Employer. A one (1) year agreement was signed with the following resolutions: 1,5% pensionable increase payable to all employees on levels 1-12 employed in the public service on 1 April 2021 who did not qualify for pensionable increase through pay progression and a Non-Pensionable Cash allowance of R1000.00 after tax to all employees on levels 1-12.

The same dispensation was extended to members of Senior Management Service through a determination by the Minister for the Public Service and Administration.

During the year under review the department also dealt with disputes related to the 2021/2022 wage negotiations. A total of fifty (50) disputes were dealt with, the majority of which were related to overtime payment and grade progression related to the OSD dispensation related.

In addition, a **Concept Framework document to Streamline Dispute Resolution in the Public Service** was also developed and will be consulted with the relevant stakeholders during the 2022/2023 financial year.

The Minister for the Public Service and Administration appointed an Administrator for the **North West Province's Section 100 (1) (b) intervention** in the Office of the Premier. This intervention aims to achieve, sustain and accelerate service delivery and development to address a wide range of challenges that were identified. The MPSA's involvement is both specific and transversal, focusing on the promotion, implementation and compliance to the DPSA's broad mandate as prescribed in the Public Service Act, 103 of 1994 as well as the 2016 Public Service Regulations. As a general practice, financial and audit matters are interwoven and reflective of effective or ineffective public administration.

The intervention team in the office of the Premier therefore also deals with the improvement of financial management and audit outcomes in collaboration with both the National and Provincial Treasury as well as the Office of the Auditor General and law enforcement agencies.

The Department assessed compliance with the 2014 **Directive on Public Administration and Management Delegations** by 158 national and provincial departments and government components listed in Schedules 1 to 3 of the Public Service Act, 1994. The 2022 Report indicates that 71% of departments assessed, complied with the Directive. This total compliance rate means that 112 out of a total of 158 departments that were assessed, complied with the Directive. The 2022 compliance increased by 2 (two) percentage points compared with the 2021 assessment.

The Directive on the Organisational Functionality Assessment Tool was issued to national and provincial departments in March 2021. OFA is a process to monitor, assess and diagnose, based on evidence, whether all the necessary service delivery enablers are in place to support delivery processes in an optimum and accountable manner. The Directive became effective from 1 April 2022 and requires all departments in the Public Service to conduct organizational functionality assessments at least once every 3 years.

The Occupational Dictionary for the Public Service was developed during the year under review and Occupational Dictionary provides for occupations to be grouped into 9 major groups and to be further divided into sub-categories up to the level of individual occupations. Each Occupational Category provides a broad overview of the requirements for entry into the occupational category and descriptions which are largely aligned to the OFO (a national system issued by the department of Higher Education).

The Department continued to monitor the **Impact of Covid on the Public Service** and accordingly supported departments during each of the adjusted COVID-19 state of disaster risk levels. Reports on the COVID status in the public service were developed to share information on the number of infections, recoveries and deaths among public servants since the onset of the pandemic in the country.

Strategic Outcome 3: Fight against Corruption intensified

The Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit (PAEIDTAU) whose functions are derived from section 15(4) of the Public Administration Management Act, 2014, provided technical assistance and support to institutions in all spheres of government regarding the management of disciplinary matters relating to misconduct.

During the year under review, the Unit provided technical support and assistance to departments and continued with the monitoring of the management of disciplinary matters relating to misconduct as well as ethics related matters. As a result the unit (1) issued non-compliance letters to departments who did not submit their FOSAD reports on discipline management including cases that have been finalised and those that are in progress (2), standardised PERSAL Codes to have one set of codes for the entire public service, and (3) provided assistance to the Education Labour Relations Forum to ensure the speedy resolution of cases.

The unit has also developed **A Guideline for Conducting Lifestyle Audits** to promote a culture of accountability, ethical and professional standards of all civil servants and supports the implementation of lifestyle audits in the public service. In November 2021, Offices of the Premiers and National Departments were trained on the Guide.

The State Capacity and Institutional Development Cluster requested the DPSA to perform a **Review of the Content of the Induction Courses** offered by the National School of Government to assess as to whether the issues of ethics are mainstreamed in the courses.

The review confirmed that the Code of Ethics is adequately mainstreamed in the compulsory induction courses. However, only 10% of about 1,300,000 employees have undergone induction training. This number includes over 1000 employees who attended the Public Service Re-orientation course aimed at employees who were part of the public service at the time of introducing the compulsory courses. It goes without saying that this unacceptable low uptake of the course is sub-optimal, especially given the fact that the induction courses are compulsory. Corrective action would be required to ensure improvement of this aspect of our work in the next financial year.

The Unit is a member of the *Anti-Corruption Task Team* and serves in the Fusion Centre where it assists with identifying public service employees investigated for Covid-19 related fraud and corruption including the Personal Protective Equipment (PPE) fraud and those who obtained Social Relief of Distress grants illegally.

The Unit is also part of the Task Team with the National Prosecuting Authority (NPA) and SAPS which deals with matters related to employees conducting business with the State. As part of the work of this task team; fifteen (15) cases were prioritised as a pilot, with seven (7) employees of the SAPS successfully being convicted. The Unit is also working closely with the Auditor-General South Africa to assist with monitoring the employees conducting business with national and provincial departments.

Strategic Outcome 4: Full Implementation of the Public Administration Management Act (PAMA, 2014)

During the year under review the Department finalised the draft Public Administration Management Regulations on Conducting Business with the State, the Disclosure of Financial Interests and the Ethics, Integrity and Disciplinary Technical Assistance Unit and the Office of Standards and Compliance Regulations. The concurrence on the draft regulations has been obtained from the Minister of Finance, the Minister of Cooperative Governance and Traditional Affairs and SALGA as required in terms of section 18 of the Public Administration Management Act and it is anticipated that the regulations will be effected in the public administration by 1 April 2023.

Strategic Outcome 5: Improved Implementation of Batho Pele Programme

In March 2022, Cabinet approved the ***Batho Pele Revitalisation Strategy***. The Strategy encourages a citizen-centred public service that seeks to reduce the existing trust deficit of Government by citizens. The strategy also seeks to re-affirm the significance of Batho Pele in transforming public service delivery whilst securing maximum service delivery benefits for citizens in line with their constitutional rights to be treated with dignity, courtesy, and to receive quality and sustainable public services.

It is anticipated that the operationalization of the Batho Pele Revitalisation Strategy will bring about a public service that personifies the democratic values and principles enshrined in the Bill of Rights and Section 195 (1) (a-i) of the Constitution; and a timeous response to the voices of citizens calling for a public administration system that puts their needs and aspirations FIRST!

During the year under review, consultations on the ***Revised Batho Pele Programme*** were conducted with national and provincial spheres. In the prior years Batho Pele Standards were developed and departments continue to be supported in the development of their own specific maximum Batho Pele standards. During the year under review, the Department monitored the implementation of the Batho Pele programme at the Department of Employment and Labour, the Department of Public Enterprises, SAPS, Basic Education, Department of Health and the Department of Trade, Industry and Competition.

The Departments of Human Settlement, Agriculture, Education and Health sectors as well as Departments of Social Development, Small Business and Home Affairs, respectively; developed a **catalogue of manual and automated services**. Similar services from other departments were identified and are due to be verified. In addition, regulations which are aimed at ensuring that departments maintain a catalogue of services and automate them were drafted and are due for approval.

During the year under review, the ***Guidelines on Public Participation*** were revised and shared with stakeholders. Key amongst them was DCOG. The Guidelines will ensure that the Framework on Public Participation is implemented much more effectively.

The Department also conducted consultations with all sector departments across the public service on the review of the ***Service Delivery Improvement (SDI) Directive***. Testing of the revised SDIP Template was done and five (5) cluster-focused sessions were held. A Business Case on the development of an automated SDIP submissions & management system was developed and a Framework on Service Centres was developed informed by the pilot of the Thusong Service Centre located at the Maponya Mall in Soweto. Following a Cabinet decision, the DPSA is in discussions with the Department of Corporate Governance and Traditional Affairs for the transfer of the Thusong Centre function.

During the year under review, the Department conducted the **National Annual Public Service Day** program which was a week long program made up of three days of continental celebrations and two days of National dialogues. **Continental Commemoration of the Africa Public Service Day (APSD) 2021** marked the 8th continental APSD celebration implemented under the stewardship of the African Union's theme for 2021: "*Arts, Culture and Heritage: levers for building the Africa we want*".

Acknowledgements

I would like to thank my predecessor, Minister Ayanda Dlodlo and the Deputy Minister, Ms. Chana Pilane-Majake for their stewardship. I also extend my appreciation to the Director-General, Ms Yoliswa Makhasi for her leadership which has resulted in the department achieving a Clean Audit Outcome for the year under review and to all the DPSA officials for their commitment to ensuring that the department meets its strategic objectives.



MR T.W. NXESI, MP
MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION (ACT)
DATE: 31 AUGUST 2022



2.3.4 DEPUTY MINISTER'S STATEMENT

The Department of Public Service and Administration is mandated to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented public service, which is a key element of **A Capable, Ethical and a Developmental State** as envisioned in the National Development Plan (NDP) 2030.

The NDP highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services while prioritising the nation's developmental objectives.

It has been a pleasure to be tasked with the leadership and guidance of the **Government Employee Housing Scheme (GEHS)**, **Government Employee Medical Scheme (GEMS)** and the **Centre of Public Service Innovation (CPSI)** over the course of the financial year.

The Government Employees Housing Scheme (GEHS) is an employee benefit scheme that offers housing access support services to public servants. It is offered as part of the conditions of service benefits to qualifying public servants. During the year under review **458 126 employees were enrolled** with the Government Employee Housing Scheme (GEHS); **743 895** were **receiving the GEHS housing allowance for home ownership and a total of 204 270** employees who do not own houses **were receiving GEHS Housing Allowance for tenants**.

The health, wellness and high morale of public servants is paramount if we are going to succeed in our cultivation of an effective and efficient capable government. Government has successfully implemented the Government Employee Medical Scheme, popularly known as GEMS. The detailed activities of GEMS over the course of the financial year are contained in its annual report.

ICT remains one of the major cost drivers in the public service. During the 2020/2021 financial year, public service departments spent R21 Billion on the procurement of ICT products and services. The DPSA has conducted research into ICT spend as part of our efforts to increase digitisation of government processes, promote innovation and modernise service delivery. We will continue to pursue these ideals to ensure that we fully realise return on investment on ICT spend in the Public Service. These efforts will be undertaken in partnership with The Presidency, National Treasury, the Department of Communications and Digital Technologies and the Centre for Public Service and Innovation (CPSI).

The CPSI facilitates unearthing public sector innovation and developing into implementable solutions within and throughout the public service. It achieves this by facilitating pilot projects aimed at demonstrating the value of innovative solutions, and through activities that create an enabling environment within the public sector to support and sustain innovation. The CPSI's cross-sector reach makes it a resource for the whole of government.

Over the course of the financial year great, we have worked with the staff of the CPSI to unlock innovation across Government and ensure its replication. That great work is presented in the CPSI's annual report.


As part of the **Annual Integrated Public Service Month programme**, I led a dialogue on Integrated Frontline Service Delivery Improvement held on 28 September 2021. The Public Service Month (PSM) is coordinated across the three spheres of government and seeks to improve the morale of public servants; identify service delivery challenges through participatory modalities; facilitate improvements in the quality and efficiency of service delivery; and deploy senior government officials to service delivery points through government's Khaedu programme in order to identify service blockages and develop plans for corrective action.

More than 1700 individuals participated in the 2021 Public Service Month programme that received more than 215 media coverages and about 1200 public servants were capacitated on ethical conduct, the Batho Pele Revitalisation Strategy, the Public Service Charter, measures to improve the performance of public institutions, and constitutionalism and public administration practices.

As the Ministry we are committed to ensuring that the citizen's experience of government entities is a positive one and to this end the department continues to mobilise and support the relevant department's working in the communities to strengthen their service delivery processes and products.

Acknowledgements

I would like to extend a word of appreciation to the Acting Minister for the Public Service and Administration, Honourable TW Nxesi, MP for his leadership and support in ensuring that the Ministry for Public Service and Administration continues to make strides toward meeting the vision of the National Development Plan of **Building a Capable** and **Developmental State**.



DR CHANA PILANE-MAJAKE, MP
DEPUTY MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION
DATE: 31 AUGUST 2022



2.3.5 REPORT OF THE ACCOUNTING OFFICER

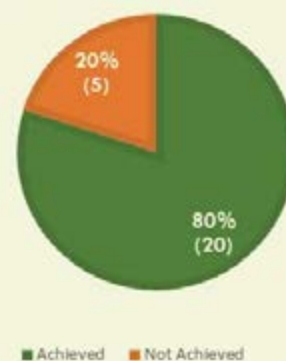
2.3.5.1. Overview of the Operations of the Department

In its 2021/22 Annual Performance Plan, the department had 25 annual targets of which 20 were achieved as at the end of March 2022 resulting in an 80% achievement.

The 5 (20 %) targets that have not been achieved were as a result of delays in the consultation processes on the amendment bills, delays in the procurement processes for service providers for the development of the Job Evaluation System and the Personnel Expenditure Review as well.

Going forward the department will improve its planning and risk assessment processes to ensure that risks that have a potential to negatively impact the achievement of planned targets are effectively mitigated.

2021/22 APP TARGETS



Some of the Key Projects that were undertaken during the reporting period include the following;

Review of the Public Administration Management Public Service Act

During the 2020/2021 financial year the Department of Public Service and Administration embarked on a policy review to inform the amendments to the Public Service Act, 1994 and the Public Administration Management Act, 2014 to address the challenges identified in the National Development Plan and to give effect to national priorities.

This process culminated in the draft Public Service Amendment Bill and the Public Administration Management Amendment Bill being developed and subjected to public participation and consultation processes during the 2021/2022 financial year with a view to submitting the Amendment Bills to Parliament in the 2022/2023 financial year.

Review of Human Resource Management and Development Regulations

The Government Technical Advisory Centre (GTAC) has been appointed to support the in conducting a review of the Human Resource Management and Development (HRM&D) regulatory framework and which will inform the development of an **Integrated Human Resource Management and Development Strategy**.

The project is currently in the research phase which entails the following;

- Conducting research and benchmarking on HRM&D trends and good practices, and.
- Contrasting the above to the overall philosophy or intent of DPSA's existing HRM&D regulatory framework and its evolution since 1994, as per the relevant green papers, white papers and position papers that informed the current regulations.

Personnel Expenditure Review (PER)

Concerns have been raised over the last few years about the current Public Service Wage Bill, its sustainability and impact on the fiscus. The aim the Personnel Expenditure Review (PER) to assess if the current remuneration strategy/policy meets its objectives and if not, provide evidence to inform the development and implementation of a revised remuneration strategy, framework and policy for the Public Service for the subsequent five years.

During the year under review the department commenced with the conducting of research and gathering of data to inform the review. It is anticipated that the review will be finalised by the end of the 2022/23 financial year.

Discipline and Ethics Management in the Public Service

A Guideline for Conducting Lifestyle Audits has been developed to promote a culture of accountability, ethical and professional standards of all civil servants as well as strengthening discipline management within the Public Service. This set the scene for the implementation of lifestyle audits in the public service.

A Guide on Managing Discipline in the Public Service, which was approved by MPSA and became compulsory from 1 April 2021. The guideline was developed to address shortcomings identified when assessing the reasons for case backlogs. Furthermore the department also formed part of the Fusion Centre, created under the Anti-Corruption Task Team to prioritise Covid-19 related fraud, where it assisted with identifying public service employee who illegally benefited. Letters have been written to the Head of Departments of the implicated departments as part of monitoring institution of disciplinary action and opening of criminal cases.

During March 2022, the department hosted the Future of Work and Life Style Audit Indabas. The Indaba on the Future of Work sought to share lessons learnt with regards to the impact of Covid -19 on government's operations and how the good practices can be adopted for the future of work in the Public Service.

The Lifestyle Audit Indaba was attended by participants from the Justice and Sector as well as ethics officers from national and provincial departments who were further capacitated on the implementation of Life Style Audits for Public Servants.

In March 2022 the department co-hosted the Public Sector Summit under the Theme "Strengthening and defending centralized collective bargaining to advance economic development, social justice, a capable and developmental state, labour peace and the democratisation of the workplace". The main objective was to address challenges experienced to date in the collective bargaining space and to strengthen the relationship between labour and the government as the employer. At the end of the Summit the parties agreed to and adopted a Charter with a number of resolutions and action points.

To implement the recommendations from the Indaba's and Summit, the department will over the medium to long term, implement a number of related projects and interventions.

2.3.5.2. Overview of the Financial Results of the Department

Departmental Receipts	2021/2022			2020/2021		
	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	264	178	86	257	182	75
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	5	5	-	4	4	-
Sale of capital assets	-	318	(318)	-	-	-
Financial transactions in assets and liabilities	325	212	113	300	497	(197)
Total	594	713	(119)	561	683	(122)

Programme expenditure

Sub-Programme Name	2021/22			2020/2021		
	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	242 330	220 468	21 862	220 633	210 863	9 770
Human Resources Management and Development	47 187	43 611	3 576	47 011	44 280	2 731
Negotiations, Remuneration and Labour Relations	99 874	68 129	31 745	69 320	58 274	11 046
eGovernment Services and Information Management	34 292	21 233	13 059	22 933	20 746	2 187
Government Services Access and Improvement	108 001	104 164	3 837	108 998	96 423	12 575
TOTAL	531 684	457 605	74 079	468 895	430 586	38 309

Expenditure per economic classification

Sub-Programme Name	2021/22			2020/2021		
	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	289 439	268 177	21 262	291 889	269 958	21 931
Goods and Services	185 876	137 517	48 359	128 179	114 283	13 896
Transfers and Subsidies	48 468	46 760	1 708	41 375	41 133	242
Payment of Capital Assets	7 449	4 712	2 737	6 665	4 434	2 231
Payments for financial assets	452	439	13	787	778	9
TOTAL	531 684	457 605	74 079	468 895	430 586	38 309

The final departmental expenditure as at the end of the 2021/22 financial year amounted to R457, 605 million or 86.1 per cent of the final budget of R531, 684 million.

The breakdown per economic classification is as follows:

- Compensation of Employees: R268, 177 million
- Goods and Services: R137, 517 million
- Transfers and Subsidies: R46, 760 million
- Payment of Capital Assets: R4, 712 million
- Payment of Financial Assets: R439 thousand

The amount spent on Transfers and Subsidies includes an amount of R 41,453 million transferred to the Centre for Public Service Innovation (CPSI). The expenditure under Payment of Financial Assets includes mainly the writing off of impaired receivables (3 years and older).

Reasons for underspending

Total expenditure on Compensation of Employees amounted to R268, 177 million or 92.7% of the final budget of R289, 439 million. The underspending is mainly due to unfilled vacant posts throughout the department.

Under the economic classification Goods and Services the final expenditure was R137, 517 million or 74.0% of the final budget allocation of R185, 876 million. The reasons for the underspending of R48, 359 million or 26.0% are as follows:

- The under spending under the Directorate: Corporate Communications R1.700 million is mainly due to outstanding invoices for the following projects (Vaccination of public servants campaign, Batho Pele Awards, and promotional material for Deputy Minister's Office).
- Underspending amounting to R7, 115 million is also evident under the item computer services and is mainly due to delays in the finalisation of (SharePoint Upgrade, Disaster Recovery Solution, Electronic Signature, M365 Tenant Migration, Privileged Account Manager (PAM) Software and Cyber Security Awareness and Training Software) projects. There was also an outstanding invoice for the Vulnerability Assessment.
- The main underspending (R15, 000 million) relates to a delay in the Personnel Expenditure Review (PER) project due to a capacity constraint because of the extended wage negotiations and scope changes in the project. The PER service provider has been appointed and work has commenced.
- The total underspending on the Public Service Optimisation Project amounts to R3, 524 million. This was due to delays in the appointment of a service provider for the Organisational Culture project (only one invoice could be paid before the end of March 2022) and the appointment of the Government Technical Advisory Centre (GTAC) for the implementation of Policies and Regulations Review Project. Projects related to promoting the DPSA image, driving a communication strategy and raise awareness on the DPSA mandate and related programmes were also delayed.
- The bid for the development of a new Job Evaluation System for the public service could unfortunately not be concluded successfully as no suitable bidder could be appointed and an amount of R5, 255 million remains unspent.
- Underspending under the Government Employees Housing Scheme of R4, 000 million relates to delayed business process mapping for the establishment of the Enrolment and Call Centre in Government Employee Housing Scheme (GEHS). There was also a delay in the appointment of the service providers to conduct research of a housing survey and research on utilisation of the Individual Linked Savings Facility (ILSF).
- The underspending under the Chief Directorate: ICT Governance and Management amounting to R4, 685 million is mainly on computer services and is due to delays in the procurement of a compliance management system – The Department received correspondence from State Information Technology Agency (SITA) dated 10 March 2022 indicating that Microsoft declined to offer the said services based on a lack of skill regarding MS Power Apps. SITA proposed sourcing the requirement through or from SITA Supply Chain Management (SCM) processes to engage the industry to provide these services.

Virement/s

A total amount of R3, 529 million under Goods and Services was moved between the programmes as follows:

Programme 1: Administration: A total amount of R2, 095 million was moved from Programme 1as follows;

- An amount of R661 thousand was moved to Programme 3: Negotiations, Labour Relations and Remuneration Management to fund the Optimisation project.
- An amount of R1, 434 million was moved to Programme 5: Government Service Access and Improvement to fund the North West Intervention.

Programme 2: Human Resources Management and Development: An amount of R840 thousand was moved to **programme 3:** Negotiations, Labour Relations and Remuneration Management to fund the

Programme 4: e-Government Services and Information Management: A total amount of R594 thousand was moved to programme 3: Negotiations, Labour Relations and Remuneration Management to fund the Optimisation Project

Roll over/s

The department did not roll over any funds from the 2020/21 financial year.

Unauthorised, Fruitless and Wasteful Expenditure

The department did not incur any unauthorized, Fruitless and wasteful expenditure during the year under review. Irregular expenditure amounting to R10 715.13 was incurred in relation to a prior financial year 2020/21. The case is in respect of an invoice paid for services rendered after the contract between the service provider and department has expired.

Strategic focus over the short to medium term period

Over the short to medium term, the department will continue to implement activities aligned to its 2020-2025 Strategic Outcomes and Objectives

Public Private Partnerships

None

Discontinued Activities/Activities to be discontinued

No activities were discontinued or are to be discontinued

New or Proposed Activities

No new activities were implemented and are proposed.

Supply Chain Management*Unsolicited bids*

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

Supply Chain Management systems and processes

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

Challenges

There were two vacant positions in the Directorate of Deputy Director: Supply Chain Management was filled effective 1 March 2022. The remaining post of Chief Payment Officer has been advertised and will be concluded in due course. Despite these vacancies, the SCM Directorate managed to function effectively and efficiently as a result of officials absorbing the responsibilities of the vacant positions.

Gifts and Donations received in Kind from Non-Related Parties

The department received sponsorship to the value of R2, 130 million during the 2021/22 financial year. These were mainly related to the Government Information Technology Council (GITOC) survey, the Ministerial outreach Programme and the Batho Pele Excellence awards.

Exemptions and Deviations received from National Treasury

The Department requested and received two exemptions from the Preferential Procurement Policy framework Act, 2000 for the procurement of certain goods and services which are in the public interest. This was on the basis that the Preferential Procurement Regulations, 2017 were declared invalid. Reference is made to correspondence from National Treasury dated 25 February 2022 and 3 March 2022 regarding Minister of Finance vs Afribusiness [2002] ZACC 4.

The Department requested and received one deviation approval from the normal bidding process for the acquisition of "non-mandatory" services from SITA for the application maintenance and server administration services for the e-Disclosure System for a period of thirty-six (36) months. The e-Disclosure System is used for financial disclosures by senior managers and other categories of employees as approved by the Minister for Public Service and Administration.

Events after the Reporting Date

Following the resignation of Minister Dlodlo and her subsequent posting at the World Bank in April 2022; the President has appointed Minister Thulasi Nxesi to act as the Minister for the Public Service and Administration.

Other

None

Acknowledgements and Appreciation/Conclusion

I would like to thank Minister's Mchunu and Dlodlo and Deputy Minister's Chikunga and Pilane-Majake for their leadership and stewardship during the 2021/22 financial year. I further extend my gratitude to all the staff members of the Department of Public Service and Administration for their ongoing dedication to ensuring that the department continues to achieve its mandate and related objectives.

Approval and Sign Off

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



Ms. Yoliswa Makhasi

ACCOUNTING OFFICER

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

DATE: 31 AUGUST 2022

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

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

- *All information and amounts disclosed in the annual report are consistent.*
- *The annual report is complete, accurate and is free from any omissions.*
- *The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.*
- *The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.*
- *The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.*
- *The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.*
- *The external auditors are engaged to express an independent opinion on the annual financial statements.*
- *In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the DPSA for the financial year ended 31 March 2022.*

Yours faithfully



Ms. Yoliswa Makhasi

ACCOUNTING OFFICER

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

2.3.7 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

2.3.8 LEGISLATIVE AND OTHER MANDATES

2.3.8.1. Constitutional Mandate

The Department of Public Service and Administration was established as a direct response to Chapter 10 (Section 195 [1]) of the Constitution of the Republic of South Africa. In this Section, the Constitution states; public administration must be governed by the democratic values and principles that includes the following principles:

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

2.3.8.2. Legislative Mandates

As the DPSA draws in mandate from the Constitution of the Republic of South Africa translated into the Public Service Act and Public Administration Management Act (PAMA), the DPSA is also given its strategic policy direction for intervention by the National Development Plan (NDP).

The NDP is a long term developmental vision for South Africa based on an outline of sector specific goals and a vision for South Africa to be achieved by the year 2030. Chapter 13 of the NDP identifies critical interventions to build a professional Public Service and a state capable of playing a transformative developmental role in realising the vision for 2030 whilst Chapter 14 focuses on promoting accountability and fighting corruption. The key strategic goals of Chapters 13 and 14 of the NDP therefore inform the policy and programme interventions that the DPSA embarks upon.

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.*

According to Section 3 (5) of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. In terms of Section 5 (6), all collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of Section 3 (5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determination.

2.3.9 HIGH-LEVEL ORGANISATIONAL STRUCTURE AS AT 31 MARCH 2022



3.9.1. Entities Reporting to the Minister

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

Entities reporting to the Minister

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Centre for Public Service Innovation	Government component in terms of the Public Service Amendment Act, Act 30 of 2007. Tasked by the MPSA to fulfil the mandate in relation to innovation for improved service delivery in the Public Service	The DPSA transfers payment to CPSI as they are part of Budget Vote 10	The CPSI aims to entrench the culture and practice of innovation in the Public Service through: <ul style="list-style-type: none"> • unearthing existing innovations for learning and replication; • researching, leading and promoting the development and testing of new innovations; • investigating and facilitating the replication and mainstreaming of innovations; and • providing content driven platforms and products for public officials to adopt innovative approaches
National School of Government	Public Administration Management Act, 2014	The DPSA transfers payment to the NSG as they are part of Budget Vote 10	The NSG's mission is to be responsible for learning and development programmes in a uniform public sector with the objective of developing a professional, responsive and capable public sector, driven by the imperative of a developmental state

The Department only transfers payment to the Public Service Commission as they are part of Budget Vote 10. The PSC reports to Parliament.

2.3.11. Centre for Public Service Innovation

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

2.3.12. National School of Government

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



PART B

ANNUAL REPORT 2021/2021

PERFORMANCE
INFORMATION

PART B: PERFORMANCE INFORMATION

2.4.1 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable 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 Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 92 of the Report of the Auditor General, published as Part E: Financial Information.

2.4.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.4.2.1 Service Delivery Environment

Although the DPSA, as a policy department, was not as impacted by the Covid 19 Pandemic in the same way as departments that are more citizen facing and deliver services directly to the citizens; some of the departments operations were impacted such as the DPSA's ability to deliver its technical support and advise services to national and provincial departments who are its service beneficiaries. As a result, the department was limited to providing its support through the use of technology enabled platforms which whilst effective meant that the face to face engagements were compromised. The remote working arrangements also impacted on ability of departments to comply with respect to the submission of their plans as compliance reports.

In the DPSA's Director-General's engagements with the Head of Departments from national and provincial department's on the assessment of the implementation of the DPSA's norms and standards and the related legislative frameworks; some of the feedback given was the time it takes to process requests for technical advice as well as the compliance reporting load that departments find challenging and cumbersome. To this end the DPSA has initiated a process to review its compliance reporting requirements with the view of streamlining and consolidating these to enable departments to also focus on implementation of the DPSA issued prescripts. The department is also planning to implement an integrated e-enabled compliance reporting system that will be utilised by departments and replace the current manual reporting system. More work will be done in this regard to move more of DPSA's services to technology enabled platforms.

During the year under review; the department continued to receive a number of requests for granting of deviations from the Public Service Act and Regulations. These requests point to poor planning (with respect to overtime payment requests) non-compliance with the filling of vacancies with the prescribed periods resulting on requests to extend contract periods and appointments additional to the approved establishments of departments. The DPSA continues to support departments with on the correct interpretation and implementation of prescripts, raise awareness on non-compliance and to escalate such to the relevant Head of Departments and Executive Authorities in line with Section 16 of the Public Service Act.

2.4.2.2 Service Delivery Improvement Plan

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

There was a gap year granted to departments by the DPSA in 2021-2022 in line with SDIP's Circular No.1 of 2020/21. A draft SDIP aligned to the new programme structure was developed and will be consulted and submitted during the 2022/23 Financial Year in line with the SDIP Circular No.14 of 2022.

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

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 Achievement
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/ Complements Management System.

2.4.2.2 Organisational Environment

The impact of the Covid Pandemic had a significant impact on a number of internal operations of the department in particular those of Programme 1: Administration. As a result of the limited physical capacity within the department due to the various work rotational arrangements for remote working the department experienced delays in the Human Resources and Management, some financial and supply chain management functions as these functions utilise transversal systems such as Persal and BAS which cannot be accessed remotely. Within HR, the timely filling of vacancies was particularly impacted as the department currently does not have an e-Recruitment system.

To manage this, the officials working in these environments had to where required work over time, over the weekends to catch up on the work. The use of online platforms such as Microsoft Team also assisted as some interviews could be conducted on line. The department has also adopted a project approach to the filling of vacancies as well as contracted national staff to capacitate the recruitment section.

During the year under review, department **did not incur any unauthorized, fruitless and wasteful expenditure**. Irregular expenditure amounting to R10 715.13 was incurred in relation to a prior financial year 2020/21. The case is in respect of an invoice paid for services rendered after the contract between the service provider and department has expired. All procurements relating to COVID19 pandemic were done in line with National Treasury's practice notes including the mandatory monthly reporting of such expenditure. The Department paid the Service Providers within an average of 16 days during the year under review.

To ensure business continuity and recovery following natural or man-made disasters and outages ; the department is in the process of

developing its **Disaster Recovery Framework and plan** which will provide for the recovery and restoration of data and applications in physical or virtual environments amongst other processes and systems.

As a key step on the journey to a paperless and digitized DPSA; the DPSA has implemented a **Digital Signature Solution** that will enable efficiency and timely decision making as it will reduce the need for physical sign-off of documents especially by Executives, Senior Managers, Managers and Supervisors.

2.4.2.4 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.

2.4.3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Improved Implementation of Public Administration Policies

To ensure the full implementation of *Public Administration Management Act (PAMA, 2014)*, the department has to date;

- Established the Office of Standard and Compliance whose functions are derived from Section 17 of the Public Administration Management Act, 2014 and the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit (PAEIDTAU) whose functions are derived from section 15(4) of the Public Administration Management Act, 2014.
- The PAMA Amendment Bill has been consulted on and will be processed to Cabinet in 2022.05.26

During the year under review, and in line with its mandate, the Office of Standards (OSC) **produced an Annual Public Service Compliance Monitoring Report** on the status of compliance to the Public Administration prescripts as issued by the Minister for the Public Service. The report identifies areas of compliance and non-compliance and makes recommendations on what the department can do to improve compliance to these prescripts by national and provincial departments.

A draft **Framework for Monitoring of Compliance with Public Administration Legislative Frameworks** was developed and finalised after consultation with relevant stakeholders. The framework is a compliance blueprint that attempts to build a sound foundation for the comprehensive monitoring of public administration norms and standards in an effort to reduce the risk of non-compliance by government departments.

The **Induction Program of the National School of Government (NSG)** was assessed to check if it adequately incorporates the Code of Ethics and it was discovered that the induction Programme of the NSG fully and adequately incorporates the Code of Ethics.

Stabilising the Public Service

A part of the Professionalization of the Public Service Agenda; the DPSA conducted systematic content **review of the compulsory induction programme offered by the National School of Government**. One of the key findings was that though the induction programme is compulsory, only 10% of the public servants has undergone the programme. In the next financial year, DPSA will work with departments to ensure the situation is improved.

The department also supported the **Section 100 (1) (b) intervention in the North West Province Office of the Premier** The intervention aims to achieve, sustain and accelerate service delivery and to address a number of identified challenges that have led to, amongst others, non-compliance with Public Administration (Public Service Act as well as the Public Service Regulations) and Financial Management prescripts (PFMA) The DPSA's involvement was both specific and transversal and dealt with matters related to Human Resources Management, Discipline Management and ICT matters and the related Audit Findings. The intervention is planned to conclude in June 2022 after which an intervention report will be compiled and presented to the relevant structures including Cabinet.

Other efforts towards the stabilisation of the public service included the identification of **Measures for the Optimization of ICT Spending in the Public Service**. ICT remains one of the major cost drivers in the public service. In 2020/2021 financial year, public service departments spent R21 Billion on ICT. During the financial year, the DPSA conducted a research of ICT spend in the public service with the goal of identifying measures to optimised ICT spending for improved service delivery. The research report compiled was submitted to the National Treasury.

Fighting Corruption intensified

In line with the Public Administration Management Act, 2014, the department has established the **Public Administration Technical Assistance Unit (TAU) for Discipline, Ethics and Integrity Management**. The Unit will amongst others, build the capacity of government departments to strengthen their internal systems to effectively process disciplinary cases and related suspensions. The unit continues to support departments in addressing case backlogs.

TAU also formed part of the Fusion Centre, created under the Anti-Corruption Task Team to prioritise Covid-19 related fraud, where it assisted with identifying public service employees, and is responsible for the monitoring of national and provincial departments to institute disciplinary action simultaneously with criminal cases.

Letters of non-compliance were issued to departments who did not submit their FOSAD reports, standardised the PERSAL Codes to have one set of codes for all in the public service, and engaged the Education Labour Relations Forum to ensure the speedy resolution of cases.

Improved Implementation of the Batho Pele Programme

In March 2022, Cabinet approved the **Batho Pele Revitalisation Strategy**. The objective of the strategy is to re-affirm the significance of Batho Pele in transforming public service delivery whilst securing maximum service delivery benefits for citizens in line with their constitutional rights to be treated with dignity, courtesy, and to receive quality and sustainable public services.

It is anticipated that the operationalization of the Batho Pele Revitalisation Strategy will bring about a public administration that personifies the democratic values and principles enshrined in the Bill of Rights and Section 195 (1)(a-i) of the Constitution; and a timeous response to the voices of citizens calling for a public administration system that puts their needs and aspirations FIRST.

Departments have been supported in the development of department and sector specific **Batho Pele standards**. During year under review, the department monitored the implementation of the Batho Pele programme at the Department of Employment and Labour, the Department of Public Enterprises, SAPS, Basic Education, Department of Health and the Department of Trade, Industry and Competition.

The department developed the **Guidelines on Public Participation** for the implementation of the Public Participation Framework. During the year under review, the Guidelines on Public Participation were revised and shared with stakeholders, key of whom is DCOG. The Guidelines will ensure that the Framework on Public Participation is implemented much more effectively.

Consultations on the on **the Review of the Service Delivery Improvement (SDI) Directive** were conducted with all sector departments across the public service. The testing of the revised SDIP Template was done and five (5) cluster-focused sessions were held and a Business Case on the **Automation of the SDIP Submissions & Management System** has been developed to inform the development of the System.

A **Framework on Service Centres** was developed and consultation process commenced with the Batho Pele Forum. Further consultations as part of the implementation programme will resume during the course of this month. An implementation programme on the various clusters and stakeholders has been developed.

During the year under review, the Department conducted The National Annual Public Service Day program which was a week long program made up of three days of the continental celebrations and two days on National dialogues. Continental Commemoration of the Africa Public Service Day (APSD) 2021 marked the 8th continental APSD celebration implemented under the stewardship of the African Union's theme for 2021: "*Arts, Culture and Heritage: levers for building the Africa we want*".

During the reporting period there were no amendments made to the department's 2020-25 Strategic Plan

2.4.4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

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

Sub-programmes:

1. *Departmental Management – to manage strategic executive support service to the Director-General.*
2. *Corporate Services – to manage and monitor the provision of human resource and transformation management services.*
3. *Finance Administration – to manage and facilitate the provision of financial management services.*
4. *Internal Audit – to manage the departmental risks and conduct internal regulatory and functionality audits.*
5. *Legal Service – to provide legal services.*
6. *International Relations and Donor Funding- Manage the Provision of Executive Support to the Office Of The Director-General.*
7. *Office Accommodation- This covers Security and Facilities Management*

4.1.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 1: ADMINISTRATION								
Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF ADMINISTRATIVE POLICIES								
Fruitless, wasteful and irregular expenditure monitored and addressed	Monitoring reports on fruitless, wasteful and irregular expenditure	-	-	Achieved Fruitless, wasteful and irregular expenditure monitored.	Monitor Fruitless, wasteful and irregular expenditure	Achieved Fruitless, wasteful and irregular expenditure was monitored.	Not applicable	Not applicable
Compliance with the Broad-Based Black Economic Empowerment (BBBEE) prescripts	Bi-annual monitoring reports on the compliance with the BBBEE prescripts	-	-	Achieved The department's Broad Based Black Economic Empowerment (BBBEE) status was monitored on a bi-annual basis to ensure that the department complies with BBBEE legislation	Compile Bi-annual reports on compliance with the BBBEE status	Achieved The Bi-annual Compliance Reports were compiled.	Not applicable	Not applicable
Public Service Amendment Bill	Revised Public Service Amendment Bill	-	-	Achieved Draft Public Service Amendment Bill was submitted to the Office of the Chief State Law Adviser for pre-certification. Subsequently the Bill was gazetted in March 2021.	Submit the Revised Public Service Amendment Bill to Cabinet	Not Achieved The Revised Public Service Amendment Bill has not yet been submitted to Cabinet	After a protracted process, the consultation process at the PSCBC and NEDLAC has still not been yet resolved and is still ongoing. As a result the Amended Bill could not be processed to Cabinet as was planned.	The matter has been drawn to the attention of the Minister and the Director-General.
Public Administration Management Amendment Bill	Public Administration Management Amendment consulted on	-	-	Achieved The Bill was gazetted. Consultations were held with the Department of Cooperative	Consult on the Public Administration Management Amendment Bill	Not Achieved Consultation on Public Administration Management Amendment Bill were conducted but not completed.	After a protracted process, the consultation process at the PSCBC and NEDLAC has still not been yet resolved and is still ongoing.	The matter has been drawn to the attention of the Minister and the Director-General.
Public/ Stakeholder Participatory Strategies and Plan implemented	Public Stakeholder Participatory Strategies and Plan Implemented	-	-	-	Implement the Public/ Stakeholder Participatory Strategies and Plan	Achieved The public stakeholder participatory strategy and plan were implemented.	Not applicable	Not applicable

4.1.2 Strategy to overcome Areas of under Performance

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

4.1.3 Changes to Planned Targets

There were no changes to the planned targets.

4.1.4 Linking Performance with Budgets

Sub-Programme Name	2021/22			2020/2021		
	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	30 003	24 797	5 206	30 264	28 530	1 734
Departmental Management	10 298	9 376	922	3 090	2 534	556
Corporate Services	95 501	83 500	12 001	89 897	85 823	4 074
Finance Administration	28 707	26 887	1 820	27 290	24 284	3 006
Internal Audit	5 766	5 752	14	5 645	5 545	100
Legal Services	12 365	11 596	769	8 256	8 105	151
International Relations and Donor Funding	2 296	1 170	1 126	3 020	2 872	148
Office Accommodation	57 394	57 390	4	53 171	53 170	1
TOTAL	242 330	220 468	21 862	220 633	210 863	9 770

4.2 PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

Purpose: Manages, oversees and facilitates human resource planning, employment, performance, development, transformation and workplace environment (norms and standards). Facilitate compliance with the minimum norms and standards set by the Minister for Public Service and Administration in line with Section 16 of the Public Administration Management Act, 1994 through the Office of Standards and Compliance (location of budget and APP reporting).

Sub-programmes:

1. *Management: Human Resource Management and Development* provides administrative support and management of 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 on human resource planning, employment management and employee performance management.
4. *Human Resource Development:* manages, develops and monitors the implementation of policies and programmes on human resource development.
5. *Transformation and Workplace Environment Management:* manages, develops and monitors implementation of policies and programmes on diversity management, transformation programmes and workplace environment management.

4.2.1 HIGH LEVEL ACHIEVEMENT

The Occupational Dictionary was refined. The dictionary provides for occupations to be grouped into 9 major groups and to be further divided into sub-categories up to the level of individual occupations. Each occupational category provides a broad overview of the requirements for entry into the occupational category and descriptions which are largely aligned to the OFO (a national system issued by the department of Higher Education).

The Occupational Classification system (OCS) was reviewed and will be consulted on with National Treasury on the development of new classification codes. On completion of the development of the coding system linked to the dictionary, the current OCS codes (on PERSAL) will be replaced by the new codes. Implementation of the new codes will be done in a phased approach on PERSAL, subject to approval by National Treasury for the amendment of the system.

Cabinet Memoranda on the **Appointments of Directors-General and Deputy Director-Generals** were analysed prior to such appointments serving at Cabinet. During the year under review approximately fifty (50) such appointments were quality checked. Furthermore; advice and support was provided on matters related to the **Career Incidences of Head of Departments** including the redetermination of HODs.

A survey was conducted on the **Revised Performance Management and Development System (PMDS)** in the Public Service since the implementation of the revised system in April 2018. Furthermore the department collaborated with the Masters students of the Gordon Institute of Business Science (GIBS) who conducted a study on performance management in the public service.

In **supporting departments to manage the impact of Covid 19 on their operations and service delivery processes**; the DPSA issued (9) nine circulars in line with the regulations for each risk level. Statistical reports of the numbers of public servants infected were also compiled and submitted to various control points.

The implementation of the **Job Access Strategic Framework** on the Recruitment, Employment and Retention of employees with Disabilities in the Public Service (JASF) was monitored and a report on the **Provision of Reasonable Accommodation And Assistive Devices (RAAD)** was developed based on Strategic Objective 2: 'Adopt a wide set of options for organisational support in order to promote the empowerment of persons with disabilities', Sub-Objective 4: "Focus on the provision of reasonable accommodation and assistive devices" of the JASF. Based on the information provided by 32 departments; 298 employees received RAAD costing R1 974 924.96.

Furthermore 105 reports from Departments on **HODs 8 Principles Plan of Action for Promoting Women's Empowerment and Gender Equality** were analysed and a report was developed.

4.2.2 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT									
Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations	
STRATEGIC OUTCOME: STABILISED PUBLIC SERVICE									
Legislative frameworks issued and guidance provided to departments to support public service business continuity during the state of disaster as the result of covid19 pandemic	Legislative frameworks issued and guidance provided to departments to support public service business continuity during the state of disaster as the result of covid-19 pandemic	-	-	-	Issue the Legislative frameworks, provide technical advice and guidance to departments to support public service business continuity during the state of disaster as a result of covid-19 Pandemic.	Achieved The Legislative Frameworks were issued and technical advice and guidance was provided to departments support public service business continuity during the state of disaster as a result of covid-19 Pandemic.	Not applicable	Not applicable	
Job Competency Framework	Job Occupational Dictionary (to inform the Job Competency Framework)	-	-	-	Occupational Dictionary Developed.	Achieved The Occupational Dictionary was developed.	Not applicable	Not applicable	
Legislative framework to institutionalise mandatory in-service training by the National School of Government	Legislative framework on Mandatory in-service training framework for the public service developed	-	-	-	Issue Legislative frameworks to institutionalise mandatory in-service training framework by the National School of Government	Not Achieved The Legislative framework to institutionalise mandatory in-service training framework by the National School of Government was developed but has not yet been issued	As the implementation of the directive has financial implications and the PFMA does not permit the NSG to be a sole provider, a formal inquiry was sent in March 2021 to the National Treasury to clarify the funding arrangements for the mandatory programmes and feedback in this regards is still pending.	During 2022/23 follow ups will be done on the National Treasury's required feedback.	
Developed State capacity/skills aspect of the joined-up plan	State capacity/skills aspect of the joined-up plan	-	-	-	Develop a plan on the development of the State Capacity/skills aspect of the joined-up plan for the selected districts and metros	Achieved A Plan on the development of the State Capacity/skills aspect of the joint up plan for selected districts and metros was developed.	Not applicable	Not applicable	

4.2.1 Strategy to overcome Areas of under Performance

The possible remedial action is to get the National Treasury's response on the matter. Based on the feedback from National Treasury, we will be able to take the matter forward. Unfortunately, the Programme is not in a position to pre-empt the kind of response National Treasury is going to provide in order for us to advise on possible remedial action.

4.2.2 Changes to Planned Targets

There were no changes to the planned targets.

4.2.3 Linking Performance with Budgets

Sub-Programme Name	2021/22			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management: Human Resources Management and Development	3 626	3 484	142	3 352	2 808	544
Office of Standards and Compliance	8 794	8 236	558	9 925	9 635	290
Human Resource Planning, Employment and Performance Management	15 323	14 324	999	16 723	15 434	1 289
Human Resource Development	9 004	8 476	528	7 318	7 309	9
Transformation and Workplace Environment Management	10 440	9 091	1 349	9 693	9 094	599
TOTAL	47 187	43 611	3 576	47 011	44 280	2 731

4.3 PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Purpose: To manage and oversee and facilitate Organizational Development, Job Grading and Macro Organisation, Remuneration, Human resource Information Systems, Negotiations, Labour Relations and Dispute Management in the public service. Administrate the implementation of the Government Employees Housing Scheme and macro organisation of the state and ensure coordinated collective bargaining.

Sub-programmes:

1. *Management: Negotiations, Labour Relations and Dispute Management – provides administrative support and management to the programme.*
2. *Organizational Development, Job Grading and Macro Organisation of the State - develops, manages and supports the implementation of organisational design and macro organisational policies and frameworks for the organisation of the Public Service and organisational design through appropriate structures.*
3. *Remuneration, Employment Conditions and HR Systems– Manages, develops and monitors implementation of policies and practices on remuneration and employment conditions in the public services. Manages and coordinates Human Resources data on governance and Human Resource Information Systems.*
4. *Negotiations, Labour Relations and Dispute Management – implements and maintains policies and systems on labour relations issues for the Public Service, coordinates and facilitates discipline management, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.*
5. *Government Employees Housing Scheme –managing and coordination of the Government Housing Scheme*
6. *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit – focused on addressing Ethics, Integrity, Discipline Management and Corruption in the Public Administration.*

4.3.1 HIGH LEVEL ACHIEVEMENT

The department led negotiations on behalf of the State as the Employer in two bargaining councils, i.e. the PSCBC and GPSSBC and a single year PSCBC Resolution 1 of 2021 was signed with three collective agreements as follows;

- a) A monthly non-pensionable allowance ranging from R1220 (level 1) to R1695 (level 12), payable from 01 April 2021 to 31 March 2022.
- b) If no new agreement is concluded by 31 March 2022 for the 2022/2023 salary adjustment, the non-pensionable cash allowance shall remain in force until the parties enter into a new agreement.
- c) A 1.5% pensionable once-off salary adjustment to all employees employed in the public service on 1 April 2021 including employees who do not qualify for a pensionable increase derived from pay progression in respect of applicable performance cycle, including employees on maximum notch of their salary levels, effective from 1 July 2021.

The department also provided advice and support on **Labour Relations and Dispute related matters**. During the year under review, some of the key disputes which were dealt with were disputes on 2021/2022 wage negotiations. Further, a total number of fifty (50) disputes related to overtime payment and OSD grade progression related matters were dealt with. A Concept Framework document to streamline dispute resolution in the public service was also developed and will be consulted with departments in the 2022/2023 financial year

Support and advice was also provided to departments on the implementation, interpretation and application of policies and practices related to **Remuneration Management and General Benefits** policies which include leave of absence, working time, overtime, the Foreign Service dispensation and several allowances such as the danger allowance.

Persal Data & Information services were provided to departments in response to more than 300 requested and Public Service Human Resource related dashboards and reports were developed to enable informed policy and decision making, monitoring and reporting. The Master Data was developed and is maintained to enable the integration of data from different source systems. The process for calculation of salary adjustments for the various salary dispensations were automated.

Compliance with the 2014 **Directive on Public Administration and Management Delegations** by 158 national and provincial departments and government components listed in Schedules 1 to 3 of the Public Service Act, 1994 was assessed and 71% (112 out of a total of 158) of departments assessed, complied with the Directive a 2% increase compared with the 2021 assessment. One of the main findings was that there is an increased uptake by national departments to delegate in accordance with the Cabinet approved minimum levels of delegation. The Report indicates that 60% (27 of 45) of national departments assessed, delegated in accordance with the minimum levels. This represents a seven 7 % increase in comparison with the 2021 results. This finding suggests that a critical mass of national departments have devolved administrative and human resource matters to Heads of Department.

During the year under review, a **Review of the Generic Functional Structure for Programme 1: Administration Functions** was commenced. The evaluation was carried out by gathering input from the DPSA's several branches/policy owners, as well as the National Treasury and National Departments. The Directorate distributed the draft functional grouping to both National and Provincial Departments in order to solicit additional input and prepare for the National and Inter-Provincial Organisational Design and Job Evaluation Forums, which were held on 27 and 29 July 2021, respectively. The Directorate provided a proposed generic functional structure for Programme 1: Administration Functions for further discussion during the forums.

The implementation of Resolution 7 of 2015 on the **Government Employees Housing Scheme** continues and as 31 March 2022, 743 895 employees were receiving the new housing. Approximately 6 457 employees were still receiving the old housing allowance of R900. A total of 204 270 employees who do not own houses were receiving GEHS Housing Allowance for tenants. These employees have their housing allowance (or a portion of it) diverted and accumulated into the Individual Linked Savings Facility (ILSF).

A total of R14 billion (R14 879 522 719.16) was saved in the ILSF by approximately 208 047 employees. An average of R300 million (R341 808 858.14 for March 2022), is being saved in the ILSF monthly. A further R700 million has been forfeited by employees due to non-compliance with PSCBC Resolution 7 of 2015.

- As at 31 March 2022, 458 126 employees were enrolled with the Scheme. The enrolment system allows the scheme to profile employees and be informed of their current and future housing choices and/or solutions.
- A partnership with the National Housing Finance Corporation (NHFC) will assist qualifying employees to access the Finance Linked Individual Subsidy Programme (FLISP). The department also provided inputs on the FLISP Policy by the Department of Human Settlements to accommodate Permission to Occupy (PTO) as a form of tenure. Engagements are ongoing with the National Treasury measure to address employee indebtedness through the reduction of emoluments.

4.3.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT									
Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations	
STRATEGIC OUTCOME: STABILISED PUBLIC SERVICE									
Collective bargaining processes for the State in the Public Service Coordinating Bargaining Council conducted	Collective bargaining processes managed	-	-	-	Manage the Collective Bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council	Achieved The Collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council were managed.	Not applicable	Not applicable	
Reviewed National and provincial Programme 1 Structures	National and provincial Programme 1 Structures reviewed	-	-	-	Conduct a review of national and provincial Programme 1 Structures	Achieved The Generic Functional Organisational Structures for Programme 1: Administration has been reviewed.	Not applicable	Not applicable	
Personnel Expenditure Reviewed	Personnel Expenditure review conducted	-	-	Not Achieved The Personnel Expenditure Review could not commence due to budget cuts to departments as a result of Covid-19	Conduct the Personnel Expenditure Review	Not Achieved The Personnel Expenditure Review (PER) has not been finalised.	The delay in appointment of the service provider was due to: (1) the involvement of the staff responsible for Job Evaluation in the protracted wage negotiations in 2021, and, (2) A request to re-amend the terms of reference by the Minister	The service provider has commenced with Research and gathering of data and will be managed to ensure that the PER is concluded by the end of the 2022/23 financial year.	
Job evaluation System for the Public Service	Job evaluation System for the Public Service developed	-	-	Not Achieved No work was undertaken due to lack of funding provided for the current financial year	Develop the Job Evaluation System for the Public Service	Not Achieved The job evaluation system for the public service was not developed.	The Bid Specification Committee could not find a suitable service provider as all the applicants did not meet the Bid Specifications.	The Work will be carried over to the 2022/23 financial year by appointing a service provider who is partnership with the service provider that developed the previous JE system. A deviation request has been approved and a submission to appoint the service provider is en-route for approval	

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations
STRATEGIC OUTCOME: A STABILISED PUBLIC SERVICE								
Implementation of the Code of Professional Ethics Module incorporated into the NSG's Induction Programme monitored	Code of Professional Ethics incorporated in the Induction Programme	-	-	-	Incorporate the Professional Ethics in the Induction Programme	Achieved Professional ethics has been incorporated in the Compulsory Induction Programme provided by the National School of Government	Not applicable	Not applicable
STRATEGIC OUTCOME: FIGHT AGAINST CORRUPTION INTEN								
Timely resolution of disciplinary cases	Interventions to support the timely resolution of disciplinary cases implemented	-	-	-	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Achieved A Consolidated Annual Report on the status resolution of disciplinary cases and the impact of interventions implemented has been produced	Not applicable	Not applicable
Lifestyle Audits Guidelines produced	Guidelines on conducting lifestyle developed	-	-	-	Issue guidelines on Conducting Lifestyle Audits and provide implementation support and assess implementation	Achieved The Guidelines on Conducting Lifestyle Audits was issued, implementation support was provided and implementation has been assessed	Not applicable	Not applicable

4.3.2 Strategy to overcome Areas of under Performance

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

4.3.3 Changes to Planned Targets

There were no changes to the planned targets.

4.3.4 Linking Performance with Budgets

Sub-Programme Name	2021/22			2020/2021		
	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	2 649	817	1 832	1 220	1 003	217
Negotiations, Labour Relations and Dispute Management	7 138	6 892	246	6 461	6 143	318
Remuneration, Employment Conditions and HR Systems	38 708	20 147	18 561	19 120	17 794	1 326
Government Employees Housing Scheme, Project Management Office	14 149	10 062	4 087	8 149	4 727	3 422
Organisational Development, Job Grading, and Macro Organisation of the State	19 064	13 163	5 901	17 566	15 095	2 471
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	18 166	17 048	1 118	16 804	13 512	3 292
TOTAL	99 874	68 129	31 745	69 320	58 274	11 046

4.4 PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

Purpose: Manage, oversee and facilitate ICT governance, E-Enablement and ICT Service Infrastructure Management, Information and Stakeholder Management and Knowledge Management and Innovation. Coordinate and facilitate ICT stakeholder management.

Sub-programmes:

1. *Information and Communication Technology (ICT) Governance and Management – manage and facilitate ICT governance management.*
2. *E-Enablement and ICT Service Infrastructure Management – manage and facilitate e-enablement and ICT service infrastructure management.*
3. *Information and Stakeholder Management – manage and facilitate information and stakeholder management.*
4. *Knowledge Management and Innovation – manage and facilitate knowledge management and innovation.*

4.4.1 HIGH LEVEL ACHIEVEMENT

During the year under review, data and information management maturity assessments were conducted in 17 Departments (11 national and 6 provincial). The purpose of the assessment was to determine the maturity of data and information management practices in the public service, identify challenges, experiences, and areas of improvements by using the data management maturity assessment (DMMA) methodology. The assessment findings and recommendations will inform a **Directive on Data and Information Management in the Public Service** which will be finalised during the 2022/23 financial year.

The **Public Service Information Security Standard** was developed and. The purpose of the standard is to facilitate the secured use of public service information assets , to encourage the adoption of ICT as a strategic tool in public service as well as to improve Confidentiality, Integrity and Availability of public service data and information particularly during this digital where the increased prevalence of cyber security incidents.

The **Digital Government Policy Framework** was developed and consulted on in the GSCID cluster. The intention of the policy framework is to improve coordination between the various role-players within the space of e-government (Digital government) in the public service.

A **catalogue of manual and automated services** from the Human Settlement, Agriculture, Education and Health sectors as well as Departments of Social Development, Small Business and Home Affairs was developed. The services from other departments were identified and are due to be verified. In addition, regulations which are aimed at ensuring that departments maintain a catalogue of services and automate them were drafted for approval and will be issued for implementation by departments.

A **Digital Transformation Change Management Programme** and the implementation plan were developed. The objective of the programme is to provide a general framework within which public service can develop and implement processes, tools, and techniques to manage the people side of change arising from introducing Information Technology (IT) in a business environment. The implementation of the programme will commence during the 2022/23 financial year.

A **National Knowledge Management Strategy Assessment guide** was developed and consulted with a reference group that constituted of Academia, SOE's as well as Public servants who are Knowledge Management Practitioners and a draft **Knowledge Management and Innovation concept** was developed. Technical support was provided to departments on the implementation of the National Knowledge Management Strategy Framework and a tool that will assist with the monitoring of the implementation of the National Knowledge Management Strategic Framework over three years from 2022-to 2024 was develop . Furthermore, an **assessment was conducted on the knowledge management practices and systems on departments and a Status report on the Maturity of the Public Service Knowledge Management** was compiled and outcome letters were sent to Head of Departments to promote improvements in the knowledge management systems and practices. Three **Service Delivery Review-Journals** published as part of Knowledge Management Products.

4.4.1 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT								
Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF ADMINISTRATION POLICIES								
National e-Government Strategy institutionalized	Issue Legislative frameworks to institutionalize the National e-Government Strategy Issued	Achieved The Public Service Digitalization Framework was submitted to the Director-General in February 2019	Achieved The priority e-Government Initiatives to support digital transformation for public administration was submitted to the Director-General in December 2019	Achieved The Audit report on the implementation of the National e-Government Strategy was issued to national and provincial departments in March 2021	Issue legislative frameworks to institutionalize the National e-Government Strategy	Achieved The National e-Government Strategy ; the Corporate Governance of ICT Policy Framework and the determination and directive on Cloud Computing in the Public Service were issued as Legislative Frameworks to institutionalize the National e-Government Strategy	Not applicable	Not applicable
ICT spend in the public service optimized	Measures to optimize ICT spend in the public service proposed to National Treasury	Achieved The report on progress made by all national and provincial departments in managing the cost related IT procurement within the public service was submitted	-	Achieved Report on the ICT expenditure by all national and provincial departments submitted to the Director-General in March 2020	Propose measures to National Treasury on the optimization of ICT spend in the public service	Achieved Proposed measures for the optimization of ICT spend in the Public Service were submitted to National Treasury	Not applicable	Not applicable
IT Service Continuity Policy Framework issued	IT Service Business Continuity Policy Framework developed	-	-	-	Develop the IT Service Continuity Policy Framework for the Public Service	Achieved The IT Service Continuity Policy Framework for the Public Service was developed	Not applicable	Not applicable

4.4.2 Strategy to overcome Areas of under Performance

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

4.4.3 Changes to Planned Targets

There were no changes to the planned targets.

4.4.4 Linking Performance with Budgets

Sub-Programme Name	2021/22			2020/2021		
	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	3 645	3 142	503	3 193	2 848	345
E-Enablement and ICT Service Infrastructure Management	7 329	6 742	587	5 548	4 317	1 231
Information and Stakeholder Management	6 553	2 751	3 802	6 258	6 163	95
ICT Governance and Management	12 069	5 602	6 467	4 096	3 728	368
Knowledge Management and Innovation	4 696	2 996	1 700	3 838	3 690	148
TOTAL	34 292	21 233	13 059	22 933	20 746	2 187

4.5 PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

Purpose: Manage, oversee and facilitate service access, Operations Management, Service Delivery Improvement Initiatives in the public service .Coordinate and facilitate citizen relations and public participation programme.

Sub-programmes:

1. *Management: Service Delivery Support – provides administrative support and management to the programme.*
2. *Service Delivery Planning and Operations Management – manages Public Service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments that support improved service delivery.*
3. *Service Delivery Improvement Initiatives – manages and supports continual service delivery improvement mechanisms, programmes and initiatives across the Public Service.*
4. *Community Development and Citizen Relations – facilitates and coordinates the implementation of community development programmes, and manages citizen relations through service delivery improvement forums.*
5. *International Cooperation and Stakeholder Relations – manages, coordinates and promotes the implementation of International Cooperation programmes, the African Peer Review Mechanism programmes, including the Open Government Partnership project.*
6. *Batho Pele Support Initiatives – manages service delivery complaints and assists departments in designing service delivery charters with citizens and communities. This sub programme promotes the professionalisation of government employees through change management programmes that institutionalise Batho Pele principles.*
7. *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*

4.5.1 HIGH LEVEL ACHIEVEMENT

The Organisational Functionality Assessment (OFA) is aimed at assisting departments to conduct capacity and functionality self-assessments The Guide on the Implementation of the OFA Tool and a Template has been developed and a Directive was issued for the implementation of the tool by departments effective from 1 April 2022. Departments are required to conduct organizational functionality assessments at least once every 3 years.

The National Annual Public Service Day, which was a week long program, and included continental celebrations and two days on National dialogues was hosted. The Continental Commemoration of the Africa Public Service Day (APSD) 2021 marked the 8th continental APSD celebration implemented under the stewardship of the African Union's theme for 2021: "Arts, Culture and Heritage: levers for building the Africa we want".

In 2021 the DPSA hosed the **Public Service Month** which was celebrated from the 31st August to the 30th of September 2021 under the theme: "The Year of Charlotte Maxeke – building the capacity of the State through a resilient workforce that responds to the coronavirus pandemic". More than 1700 individuals participated in the virtual (online) activities of the programme. The event received media coverage. In addition 1200 public servants were capacitated on ethical conduct, government's Batho Pele Revitalisation Strategy, the Public Service Charter, measures to improve the performance of public institutions, and constitutionalism and public administration practices.

The 3-year pilot of the **Business Process Management Programme** was conducted and it focuses on business process improvement and modernisation of services in selected priority departments. Priority partner departments in the economic and social clusters were identified for initial participation in line with the President's Economic Recovery Plan.

The **Service Access Chief Directorate** continued to improve the accessibility of government services by development of guidelines and toolkits to assist government institutions in setting access standards and developing integrated services access strategies and indicators to measure the accessibility of services-to support the implementation of the Batho Pele Revitalisation Strategy, District Development Model, and National Spatial Development Framework. A Framework on Service Centres was developed and consultation process commenced with the Batho Pele Forum. Further consultations as part of the implementation programme will resume during the course of this month. An implementation programme on the various clusters and stakeholders has been developed as part of the 2022/2023 AOP.

The **Service Delivery Improvement, Citizen Relations & Public Participation Chief Directorate** managed to conduct the consultation with all sector departments across the public service on the review of the SDI Directive. Testing of the revised SDIP Template was done and five (5) cluster-focused sessions were held. A drafted Business Case on the development of an automated SDIP submissions & management system was developed during the year under review.

The **Batho Pele Revitalization strategy** was endorsed by Cabinet for implementation and the Chief Directorate continued to work with departments to intensify and promote effective implementation of the Batho Pele Programme. During year under review, the department monitored the implementation of the Batho Pele programme at the Department of Employment and Labour, the Department of Public Enterprises, SAPS, Basic Education, Department of Health and the Department of Trade, Industry and Competition.

During the year under review, **the Guidelines on Public Participation** were revised and consulted on with stakeholders. The Guidelines will support the implementation of the Framework on Public Participation is implemented much more effectively.

4.5.2 Strategic Outcomes, Performance Indicators, Outputs, Planned Targets and Actual Achievements

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT									
Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations	
STRATEGIC OUTCOME: STABILISED PUBLIC SERVICE									
Organisational Functionality Assessment framework issued to departments	Organisational Functionality Assessment Framework implemented	Achieved The draft Organisational Functionality Assessment Tool was submitted to the Director-General in March 2019	Achieved The report on the state of readiness of departments to OFA Tool was submitted to the Director-General in March 2020	Achieved Consultations were held with national and provincial Departments on the full implementation of the Organisational Functionality Assessment Tool	Issue the Organisational Functionality Assessment Tool to national and Provincial departments	Achieved The Directive on the Organisational Functionality Assessment Tool was issued to national and provincial departments.	Not Applicable	Not Applicable	
STRATEGIC OUTCOMES: IMPROVED IMPLEMENTATION OF ADMINISTRATION POLICIES									
Business Processes Modernisation Programme monitored	Business Processes Modernisation Programme implemented	-	-	Achieved The Business Processes Modernisation Programme was developed	Monitor the implementation of the Business Processes Modernisation Programme	Achieved The implementation of the Business Processes Modernisation Programme was monitored	Not Applicable	Not applicable	
Programme to facilitate participatory governance mechanisms and citizen engagement developed	Participatory governance mechanisms and citizen engagement conducted	-	Achieved Report on the inspections and unannounced visits conducted at service sites was submitted to the Director-General in March 2020	-	Develop the Participatory governance mechanisms and citizen engagement programme	Achieved The Participatory governance mechanisms and citizen engagement programme was developed	Not Applicable	Not applicable	

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT									
Output	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Actual Achievement 2020/2021	Planned Target 2021/2022	Actual Achievement 2021/2022	Deviation from Planned Target to Actual Achievement for 2021/2022	Comment on Deviations	
Public service business continuity supported during the COVID-19 pandemic	Public servicebusiness continuity monitored during the COVID-19 pandemic				Issue Legislative Frameworks to support departments on public service delivery business continuity during the COVID-19 pandemic	Achieved Legislative Frameworks to support departments on public service delivery business continuity during the COVID-19 pandemic were issued	Not Applicable	Not applicable	
STRATEGIC OUTCOME: IMPROVED IMPLEMENTATION OF BATHO PELE PROGRAMME									
Batho Pele Programme implemented	Batho Pele Programme monitored	Achieved The 17/18 and 18/19 assessment reports on the implementation of the Batho Pele standards by national and provincial departments were compiled	Achieved Report on the implementation of the Batho Pele standards by all national and provincial departments submitted to the Director-General in March 2020	Achieved Batho Pele Revitalization strategy was submitted to the Director-General in March 2021	Monitor the implementation of the revised Batho Pele Programme	Achieved The implementation of the revised Batho Pele Programme was monitored.	Not Applicable	Not applicable	
STRATEGIC OUTCOMES: IMPROVED IMPLEMENTATION OF ADMINISTRATION POLICIES									
African Peer Review Mechanism 2nd Generation country review implemented	African Peer Review Mechanism 2nd Generation review conducted	-	-	-	Monitor the Institutionalization of the African Peer Review Mechanism (APRM)	Achieved The Institutionalization of the African Peer Review Mechanism (APRM) was monitored.	Not Applicable	Not applicable	

4.5.3 Strategy to overcome Areas of under Performance

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

4.5.4 Changes to Planned Targets

There were no changes to the planned targets.

4.5.5 Linking Performance with Budgets

Sub-Programme Name	2021/22			2020/2021		
	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	3 025	2 621	404	2 815	2 634	181
Operations Management	13 137	12 189	948	10 791	9 886	905
Service Delivery Improvement, Citizen Relations and Public Participation	13 715	13 701	14	18 949	15 029	3 920
Service Access	21 174	21 051	123	24 321	21 901	2 420
International Co-operation and Stakeholder Relations	13 997	13 149	848	17 288	12 139	5 149
Centre for Public Service Innovation	42 953	41 453	1 500	34 834	34 834	0
TOTAL	108 001	104 164	3 837	108 998	96 423	12 575

2.4.6 TRANSFER PAYMENTS

Transfer Payments to Public Entities

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
Centre for Public Service Innovation	Facilitating the unearthing, development and practical implementation of innovative solutions within the Public Service	41 453	33 780	<p><u>Innovation Research and Development Initiatives Undertaken</u></p> <p>1. Public Sector Innovation Rapid Assessment</p> <p>Research and Development (R&D) unit conducted a Rapid Assessment of Public Sector Innovation in collaboration with the National Advisory Council on Innovation (NACI) of the Department of Science and Innovation.</p> <p>2. In-depth Case Study Report</p> <p>The CPSI produced a case study report featuring four innovation projects that were developed and piloted with the CPSI, including the MEMEZA community alarm initiative, a solution and is currently being rolled out nationally. The case study also covers the replication of this solution in the education sector to safeguard ICT equipment, the establishment of the Bertha Gxowa Hospital-based Innovation Hub, and the Inland Waterways Safety Project.</p> <p>3. Other research initiatives</p> <p>The unit further compiled a compendium of COVID-19-related innovations, thus showcasing local and global COVID-inspired innovations.</p> <p>It also continued working with the Eastern Cape on improving planning processes through Foresight to build better agility and resilience. This work is contributing towards their review of the Annual Performance Plans and Strategic Plans of departments.</p> <p>Research, including benchmarking against international practice, to position the CPSI for the next ten years and specifically within the context of the Fourth Industrial Revolution commenced. In this regard, WITS is commissioned to undertake this work on behalf of the CPSI. A Validation Workshop was held on the 6th of August to consolidate the report. The report will be shared with the Minister in this regard.</p> <p>Furthermore, a desktop report is being developed to guide the replication of innovative solutions in specific districts in support of the implementation of the District Development Model. _</p>

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
				<p><i>Development Initiatives</i></p> <p>4. Anton Lembede MST Academy (School of Innovation)</p> <p>The CPSI supported the KZN Department of Education in the establishment of an Innovation School. CPSI provided advisory services, contributed to the curriculum development process, and coordinated a learning session for officials with innovators in the education sector to further inform the establishment. The school was officially opened in January 2021 when the first cohort of students was admitted.</p> <p>5. Northern Cape Thusong Centres</p> <p>The CPSI initiated a new development project with the Northern Cape Office of the Premier to develop a virtual Thusong Centre and a service monitoring system. The project is currently in its design stage.</p> <p>6. In-house electronic solutions developed</p> <p>A number of in-house solutions to enable online work as a response to the challenges presented by the COVID-19 Pandemic. These include the online COVID-19 screening form and bid evaluation and adjudication process flows for online committee meetings.</p> <p>7. Engagements with youth developers</p> <p>The CPSI continues to partner with youth organisations to promote the participation of youth in the development of service delivery innovations. The CPSI plays a mentoring role during virtual hackathons and other engagements with youth that are developing solutions for the public sector. Working closely with the youth-based organisation, Geekulcha, the CPSI provides oversight over, and supports the implementation of the national youth digital skills development initiative, Phumelela.</p> <p>Our support to the youth digital innovation eco-system continues by providing support to the UK/SA Digital Literacy for Development Project (DL4D). We further provided mentorship during the following initiatives:</p> <ul style="list-style-type: none"> The Department of Communications and Digital 'Technologies', AlgoAtWork Robotics and National ICT Youth Council hosted two-day Makerthon at the RBIDZ Techno Hub in Richards Bay on 14 and 15 June 2021. Aquatech Hackathon of the Eastern Cape Office of the Premier on 26 & 27 June 2021.

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
				<p>8. Department of Home Affairs Real-time Monitoring</p> <p>This project is a long-term development initiative that is implemented in phases spanning across more than one financial year.</p> <p>Phase 2, a nine-month testing, and piloting of the solution was completed during the period under review. The solution was successfully deployed and implemented in two front offices (Bronkhorstspuit and Pretoria CBD) and the head office. Monitoring and reporting were initiated, and data generated during the first part of the new financial year will inform the further refinement and scaling of the solution. The initiative, if successful, has application for real-time monitoring of most frontline services.</p> <p><u>Innovative Solutions replicated in the Public Sector</u></p> <p>9. Sunward Park School E-Learning Solution</p> <p>The CPSI facilitated the replication of this solution in Eastern Cape, North West and Free State provincial schools. The School LMS solution introduces cost-saving to ICT in Education through Innovative integration of Tools, Content, and Users by making learning and teaching materials available for learners electronically and online. The solution is an integration platform for the distribution of eBooks and interactive content as well as functionality that facilitates the submission of digital handwritten lessons and assessments – homework, classwork, assignments, tests, and exams.</p> <p>10. Vulamanzi On Point Water Filtering System</p> <p>The Vulamanzi Water Filtering solutions was replicated in Odirile Centre Hammanskraal a residential care centre. The centre caters for persons with profound intellectual disabilities age 2 to adults aged 55. This has an impact on the facility as they have to depend on the municipal trucks for water whenever they come. As a result they end up buying water and it's very costly.</p>

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
				<p>The Vulamanzi Water Purification System is a point-of-use membrane technology that provides safe drinking water to underservice or rural communities. The technology used by the Vulamanzi Water Purification System is a Woven Fabric Micro filter (WFMF) that is produced in South Africa (description: pore size ~ 1 micron, extremely robust, cleaned simply by brushing and no specialist chemicals required). It is a point-of-use (POU) household water treatment unit consisting of a micro filter and a post-disinfection step. It removes suspended material, colloids, and water-borne pathogens to give safe drinking water from raw water that is contaminated with biological pathogens.</p> <p><u>Knowledge platforms sustained to nurture an enabling environment for innovation in the public sector</u></p> <p>11. Public Sector Innovation Conference:</p> <p>The 15th Annual Public Sector Innovation Conference online webinar was held on the 24th and 25th August 2021. The conference focused on how public sector innovation can strengthen the implementation of the District Development Model to improve service delivery. Speakers including International experts were secured in this regard. The webinars provided a platform to share innovative approaches and solutions that improve service delivery.</p> <p>Bangladesh shared its public sector innovation journey as part of the conference. Following this conference, the CPSI held discussions with Bangladesh under the banner of the South-South Network for Public Sector Innovation (SSN4PSI). A meeting will be held in May 2022 to outline how CPSI can participate in this Network</p> <p>12. Public Sector Innovation Award Programme.</p> <p>The 19th Public Sector Innovation Awards Programme was officially launched virtually in July 2021. The Public Sector Innovation Awards event was held in February 2022. Public sector individuals and Teams were formally awarded by the Minister for the Public service and Administration on their innovative solutions that improve service delivery. In addition, in-house public servants ICT developers were also recognised and awarded through the Trailblazer Awards. The former Minister further awarded Ministerial Awards to individuals and institutions.</p>

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
				<p>This was done with an understanding that there is a process unfolding within the MPSA to amalgamate all awards programme in this portfolio. However, there are quarterly and annual targets that needed to be achieved by the CPSI. When the MPSA process is finalised, all information and documentation will be handed over to the new structure or committee. A concept document for the new programme is being consulted on under the leadership of the DPSA.</p> <p>Design Thinking and Innovation Workshops</p> <p>In 2021, four online Innovation Workshops focussing on Design Thinking and Public Sector Innovation were held to continue to build capacity in the public service.</p>
TOTAL				

2.4.7 CONDITIONAL GRANTS

Not applicable.

2.4.8 DONOR FUNDS

1.1 Donor Funds Received

Name of donor	
Full Amount of the funding	
Period of the commitment	
Purpose of the funding	
Expected outputs	
Actual outputs achieved	
Amount received (R'000) from NT	
Amount spent by the department (R'000)	
Reasons for the funds unspent	
Monitoring mechanism by the donor	

2.4.9. CAPITAL INVESTMENT

Not applicable.



PART

ANNUAL REPORT 2021/2021

GOVERNANCE

C

PART C: GOVERNANCE

1. INTRODUCTION

The DPSA continued to implement good governance practices in the management of the State resources whilst also ensuring their effective, efficient and economical use. The various management committees put in place as well as the invaluable guidance of oversight bodies, has assisted the Accounting Officer to ensure that the DPSA operates in compliance with the standards of governance processes, risk management and internal controls for the efficient utilisation of State resources.

2. RISK MANAGEMENT

The DPSA continued to implement the Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF).

2.1 Risk Assessments

During the year under review, the DPSA conducted risk assessments at strategic and operational levels in order to appraise and update the existing risks. The risk management process is aligned with the planning and objective-setting process of the Department.

2.2 Risk Maturity

The Risk Management Directorate has conducted the Risk Maturity Self-Assessment for the Department as prescribed by the National Treasury, in order to identify the areas of improvement to enhance the risk maturity level. The resultant score of the self-assessment indicates that Risk management processes, practices and systems are at an informal stage within the department.

2.3 Risk Management Committee

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

3. FRAUD AND CORRUPTION

The DPSA is committed to a zero-tolerance approach to fraud and corruption and has an approved Fraud Prevention and Anti-Corruption Policy and Strategy. The department has adopted a four-dimensional strategic approach to mitigating the risk of fraud and corruption in line with the National Anti-Corruption Strategy namely, fraud prevention, detection, investigation and resolution.

4. MINIMISING CONFLICT OF INTEREST

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

The Department has further put measures in place to ensure that all employees who wish to perform remunerative work outside of the public service are enjoined to obtain prior approval in line with the Public Service Regulations, 2016 (PSR) and the Directive on Other Remunerative Work Outside Public Service.

Financial disclosures within the Department continued to be managed in accordance with the PSR. All SMS members complied with the submission of their financial disclosures by 30 April 2021. All other designated categories of employees also complied with the submission of their financial disclosures within the prescribed timelines of 31 July 2021.

5. CODE OF CONDUCT

The DPSA continued to implement the Code of Conduct in line with the PSR. Any breaches of the Code of Conduct were dealt with in terms of the guidelines on labour relations and disciplinary procedures. All newly appointed employees were provided with a copy of the Code of Conduct. Employees' compliance with the Code of Conduct is mandatory as it forms part of their conditions of employment with the DPSA. Therefore, all line managers were required to monitor compliance and take appropriate action in the event of non-compliance. Furthermore, the DPSA has established its Ethics Committee in the 2021/22 financial year.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In compliance with the occupational health and safety and environmental matters the following was implemented during the 2021/2022 financial year:

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

- i. The Building Management System (BMS) was serviced monthly through a specialist, to ensure that malfunctions in the system is proactively found and corrected.
- ii. The Heating Ventilation Air-Conditioning (HVAC) system is continuously serviced and maintained by a full-time service provider. The HVAC system is divided into different sections, i.e. Chiller Plant, Air Handling Units, Pumps and Ice Plant. The Chiller Plant major service was conducted in December 2021. The 36 Air Handling Units in the building were serviced monthly. The performance of the air-conditioner pumps was continuously monitored by the onsite HVAC service provider and the chilled and condenser water pumps were serviced and overhauled. The Ice Plant was found to be in need of new probe sensors, which will be sourced and installed in the next financial year during the winter season.
- iii. In October 2021 the fire extinguishers were serviced and re-pressurized. This is done on an annual basis.
- iv. Indoor Air Quality: The Batho Pele House building has Energy Recovery Ventilation (Fresh Air Supply Units) connected to the ductwork of the HVAC system and a few big fans located on the roof of the building. A maintenance schedule to ensure that the filters in these units get cleaned on a regular basis, is in place.
- v. A specialist was contracted to maintain and service the access control system on a continuous basis, after reinstating the Biometrics System which was switched off due to COVID-19 protocols.

The Emergency Evacuation Plan was endorsed by Tshwane Emergency Services; and approved by the accounting officer for implementation in May 2021.

An Emergency Evacuation drill/exercise, monitored by the Tshwane Emergency Service (Fire Department), was conducted on 21 October 2021 and 25 March 2022 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.

Induction facilitated by the OHS Unit and Broll Consortium was conducted for newly legal appointees (i.e. Health and Safety Representatives) to share knowledge on their roles and responsibilities. Further training was conducted on Basic Health and Safety in the work place, provided to fifteen (15) Health and Safety Representatives during December 2021.

The Occupational Health and Safety (OHS) Committee, chaired by the Deputy-Director General: Administration, as the section 16.1 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.

COVID-19 incidents for the reporting year (1 April 2021 to 31 March 2022):

Category	Number of cases reported
Employee tested COVID positive, then isolated	71
Recoveries of staff that tested positive	69
COVID related deaths	2
Employee quarantined as a precaution, due to exposure to a person that tested positive outside the Department	53
Employee quarantined as a precaution, due to exposure to a DPSA colleague that tested positive	227
Departmental closure due to employee reported COVID-19 positive and disinfection of building required	0

7. PORTFOLIO COMMITTEE ON PUBLIC SERVICE AND ADMINISTRATION, PERFORMANCE MONITORING AND EVALUATION

Date	Issues Raised	Action taken to Address Issue	Progress
28 April 2021	Public Service Amendment Bill and Public Administration Management Amendment Bill briefing with Minister and Deputy Minister	The Department noted the inputs and recommendations made by the Committee	The Department responded to all the questions raised during the meeting.
04 May 2021	Briefing by the Public Service Commission on the 2021/2025 Strategic Plan and Annual Performance Plan for 2021/2022 financial year	The Department noted the inputs made by the Committee.	The Department responded to all issues raised during the meeting
05 May 2021	Briefing by the Department of Public Service and Administration and Centre for Public Service Innovation on the 2021/2025 Strategic Plan and Annual Performance Plans for 2021/2022 financial year	The Department noted the inputs made by the Committee.	The Department responded to all issues raised during the meeting
11 May 2021	Select Committee On Transport, Public Service And Administration. Briefing by the Department of Public Service and Administration, National School of Government (NSG), Centre for Public Service Innovation (CPSI), and Public Service Commission (PSC) on their Annual Performance Plans and Strategic Plans	The Department noted the inputs made by the Committee.	The Department responded to all issues raised during the meeting
12 May 2021	Consideration of Budget Vote Debates the committee met to consider and amend its reports on the 2021-22 Annual Performance Plans and Strategic Plans of the departments and entities as part of the Budget Vote process. The discussions focused on the observations and recommendations	The Department noted the inputs made by the Committee.	The Department responded to all matters raised during the meeting.
13 May 2021	Adoption of the Budget Vote Debates the committee met to consider and amend its reports on the 2021-22 Annual Performance Plans and Strategic Plans of the departments and entities as part of the Budget Vote process.	The Department noted the inputs made by the Committee.	The Department responded to all matters raised during the meeting.
19 May 2021	Briefing by the Department of Public Service and Administration and Government Employee Pension Fund on the Submission from the Speakers Office (Government Employees who were discriminated against under apartheid to qualify for pension redress benefits)	The Department noted the inputs made by the Committee	The Department responded to all matters raised during the meeting.

25 May 2021	<p>Briefing by the Government Employees Pension Fund on turnaround time of payment of pension fund of the retired public servants and challenges encountered.</p> <p>An update by the Government Employee Medical Scheme in redressing the allegations of the racial profiling, transformation and implementation of the findings of the Advocate Ngcukaithobi report.</p> <p>Briefing by the Department of Public Service and Administration on the success and challenges regarding the implementation of Government Employees Housing Scheme and its savings</p>	The Department noted the inputs made by the Committee.	The Department responded to all matters raised during the meeting.
26 May 2021	<p>Briefing by the Northern Cape and Mpumalanga Offices of the Premier on filling of Heads of Department positions and compliance with the Policy of Heads of Department for the Performance Management Development System.</p> <p>Briefing by the North West Province on filling of Heads of Department positions and compliance with the Policy of Heads of Department for the Performance Management Development System.</p> <p>Briefing by the Department of Public Service and Administration on the implementation of National Strategic Plan on Gender-Based Violence & Femicide</p>	The Department noted the recommendations and concerns raised made by the Committee.	The Department responded to all matters raised during the meeting.
18 August 2021	Briefing by the Department of Public Service and Administration on the progress made thus on the establishment of the Public Administration Ethics Integrity and Disciplinary Technical Assistant Unit and its success since operational.	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
25 August 2021	Briefing by the Department of Public Service and Administration and Government Employee Pension Fund on the referral from the Speaker's Office concerning government employees who were discriminated against under apartheid to qualify for pension redress benefits.	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
01 September 2021	Integrated Medium-Term Strategic Framework Monitoring and Reporting System with Deputy Minister	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
15 September 2021	Questions for Oral Reply– Cluster 3: Governance have been scheduled in the National Assembly on Wednesday 15 September 2021	Floor questions raised by Members able to answered	Answered
6 October 2021	<p>Auditor-General South Africa to brief the Committee on the audit outcomes for 2020/21 financial year in relation to the DPSA, NSG, CPIS and PSC.</p> <p>Briefing on the progress report with regard to the implementation of the recommendations contained in the budget report 2020/21 financial year</p> <p>Briefing by the Department of Public Service & Administration and Centre for Public Service Innovation on the annual reports for 2020/21 financial year.</p> <p>Briefing by National School of Government on the annual reports for 2020/21 financial year.</p> <p>Briefing by Public Service Commission on the annual reports for 2020/21 financial year.</p>	The Department noted the inputs made by the Committee	The Department responded to all questions raised by the Committee.

12 October 2021	Deliberations on the draft Budgetary Review Recommendation Reports for the budget votes of the Department of Public Service and Administration, National School of Government, Department of Planning, Monitoring and Evaluation; Public Service Commission and Statistics South Africa.	The Department noted the inputs made by the Committee	The Department responded to all questions raised by the Committee.
13 October 2021	Adoption of the draft Budgetary Review Recommendation Reports for the budget votes of the Department of Public Service and Administration, National School of Government Department of Planning, Monitoring and Evaluation; Public Service Commission and Statistics South Africa.	The Department noted the inputs made by the Committee	The Department responded to all questions raised by the Committee.
9 November 2021	Consideration and adoption of the Draft Programme and Advert to fill vacancies at the Public Service Commission Board	The Department noted the inputs made by the Committee	The Department responded to all questions raised by the Committee.
10 November 2021	Auditor-General South Africa to brief the Committee on the audit outcomes for 2020/21 financial year in relation to the DPSA, NSG, CPSI and PSC. Briefing on the progress report with regard to the implementation of the recommendations contained in the budget report 2020/21 financial year Briefing by the Department of Public Service & Administration and Centre for Public Service Innovation on the annual reports for 2020/21 financial year. Briefing by National School of Government on the annual reports for 2020/21 financial year. Briefing by Public Service Commission on the annual reports for 2020/21 financial year.	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
11 November 2021	DPSA Portfolio Audit Outcomes, DPME, Brand SA & Stats SA 2020/21 Annual Report with Deputy Minister	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
16 November 2021	Deliberations on the draft Budgetary Review Recommendation Reports for the budget votes of the Department of Public Service and Administration, National School of Government, Department of Planning, Monitoring and Evaluation; Public Service Commission and Statistics South Africa.	The Department noted the inputs made by the Committee	The Department responded to all questions raised by the Committee.
17 November 2021	Adoption of the draft Budgetary Review Recommendation Reports for the budget votes of the Department of Public Service and Administration, National School of Government Department of Planning, Monitoring and Evaluation; Public Service Commission and Statistics South Africa.	The Department noted the inputs made by the Committee	The Department responded to all questions raised by the Committee.
23 November 2021	DPSA/NSG/DPME/PSC/Stats SA 2021 Budget Review Recommendation Reports	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.

24 November 2021	Census 2022, HOD Performance Agreements, DPSA portfolio BRRRs	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
01 December 2021	<p>Briefing by the Department of Public Service and Administration on the recruitment and selection norms and standards applicable in the Public Service.</p> <p>Briefing by the Public Service Commission on the monitoring of personnel practices relating to the recruitment and selection processes in the public service and the impact of competency assessment aimed at appointing competent and capable candidates.</p> <p>Briefing by the National School of Government on the training programmes/courses developed aimed at ensuring public servants a capable and effective in discharging their administrative responsibilities</p> <p>Recruitment and selection norms applicable in the Public Service, Training programmes aimed at developing public servants, African Charter on Statistics with Minister and Deputy Minister</p>	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
8 December 2021	Select Committee On Transport, Public Service And Administration, Public Works And Infrastructure Briefing by the Department of Public Service and Administration on the progress report with regard to the plans to reconfigure government and the impact thereof on the conditions of service of public service employees.	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
8 December 2021	Questions for Oral Reply – Cluster 3 : Governance is scheduled in the National Assembly on Wednesday 8 December 2021	Floor questions raised by Members able to answered	Answered
02 March 2022	PSC Vacancies recommendation, DPME, StatsSA & Brand SA Quarter 1, 2&3 2021/22 performance	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
09 March 2022	DPSA, PSC, CPSI and NSG Quarter 1, 2 & 3 performance of 202/21 financial year	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
16 March 2022	Civil servants pension redress movement petition, state of readiness to conduct lifestyle audits in the public service, PSC financial misconduct report with Deputy Minister	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
16 March 2022	Questions for Oral Reply– Cluster 3: Governance have been scheduled in the National Assembly on Wednesday 16 march 2022	Floor questions raised by Members able to answered	All answered and submitted
23 March 2022	<p>Adoption of the first, second and third quarter performance of 2021/22 for budget vote 12 of the PSC,</p> <p>Adoption of the first, second and third quarter performance of 2021/22 for budget vote 7 of the NSG,</p> <p>Adoption of the first, second and third quarter performance of 2021/22 for budget vote 10 of the Department of Public Service and Administration</p>	The Department noted the inputs made by the Committee.	The Department noted the matters raised by the committee and responded to all questions at the meeting.

30 March 2022	<p>Briefing on the Public Administration Laws General Amendment Bill [B 16 - 2021] by Dr LA Schreiber, MP</p> <p>Briefing by the Presidency Socio Economic Impact Assessment System (SEIAS) Unit in the Presidency on the inputs regarding the Public Administration Laws General Amendment Bill.</p> <p>Briefing by the Department of Public Service and Administration on the Public Service Amendment Bill</p> <p>Briefing by the Public Service Commission on the Public Service Commission Amendment Bill</p>	The Department noted the inputs made by the Committee.	The Department responded to all questions raised by the Committee.
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8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter*
Non-Compliance		
<ul style="list-style-type: none"> Material misstatement of lease commitment 	<ul style="list-style-type: none"> 2020/21 	<ul style="list-style-type: none"> No material misstatement in 2021/22
<ul style="list-style-type: none"> B-BBEE certificate not submitted within 30 days after the audited financial statements 	<ul style="list-style-type: none"> 2020/21 	<ul style="list-style-type: none"> B-BBEE certificate due by 31 August 2022
<ul style="list-style-type: none"> Vacant posts SMS and non-SMS not advertised within 6 months and not filled within 12 months 	<ul style="list-style-type: none"> 2019/20 	<ul style="list-style-type: none"> Finding recurred during the 2021/22 audit

10. INTERNAL CONTROL UNIT

The DPSA has established an effective system of internal control through policies and procedures that are reviewed frequently. The Internal Audit Function provides assurance on the adequacy and effectiveness of these internal control systems. Management has always cooperate in the implementation of audit recommendations from the Internal Audit function. The Executive Committee; and the Audit and the Risk Committee monitors the control improvement on a regular basis. Based on the overall assessment, management is confident that the DPSA's internal control environment is satisfactory.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Internal Audit

The Internal Audit Function provides management with independent assurance and insight on the effectiveness of internal controls, governance, risk management and financial management systems. The Audit and Risk Committee oversees the operations of the Internal Audit Function and has approved a risk-based internal audit plan that was fully executed during the financial year. Audit reports were presented to both management and the Audit and Risk Committee.

Audit and Risk Committee

The department has appointed a duly functional Audit and Risk Committee. The committee has successfully discharge its oversight responsibilities over the affairs of the department in line with PFMA and the Treasury Regulation. The committee has adopted formal Terms of Reference as its Audit Committee Charter to regulate and govern its affairs.

The Audit and Risk Committee held four (4) meetings during the 2021/22 financial year, and the tables below discloses relevant information regarding the names, qualification and attendance of the meetings by the committee members.

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Resigned/ Contract Ended	No. of Meetings Attended
Ms Pumla Mzizi	<ul style="list-style-type: none"> - CA (SA) - BCom - Hons in Transport Economics - BCompt Hons - BBusSc Hons in Finance 	External	Not applicable	July 2015	September 2022	3 / 4
Ms Precious Mvulane	<ul style="list-style-type: none"> - CA (SA), Specialist - Diploma in Auditing - BCom Honours in Accounting 	External	Not applicable	July 2015	September 2022	3 / 4

Name	Qualifications	Internal or External Member	If Internal, Position in the Department	Date of Appointment	Date Resigned/ Contract Ended	No. of Meetings Attended
Dr. Pritish Dala (Chairperson)	<ul style="list-style-type: none"> - PHD Information Technology, - Master of Information Technology, - Bachelor of Science (Computer Science) Honours (Cum Laude), - Bachelor of Information Technology (Cum Laude), - Certified Governance of Enterprise Information Technology (CGEIT), - Certified Risk and Information Systems Control (CRISC), - Certified Information System Auditor (CISA), - Certified Ethical Hacker (CEH), - Certified Computer Hacking Forensic Investigator (CHFI), - Certified Data Privacy Solution Engineer (CDPSE), - Certified Information Security Manager (CISM), - Certified Information Systems Security Professional (CISSP), - Lead Auditor ISO 27001. 	External	Not applicable	November 2019	–	4 / 4
Mr. Ameen Amod	<ul style="list-style-type: none"> - Master of Business Administration (MBA) - B. Com in Accounting and Economics - Chartered Director (CD) - Certified Internal Auditor (CIA) - Certified Government Auditing (CGAP) - Certification in Risk Management Assurance (CRMA). 	External	Not applicable	November 2019	–	4 / 4
Ms. Sizo Mzizi	<ul style="list-style-type: none"> - ACMA CGMA - ACG (CPG) - BCom Hons: Financial Management - Post Graduate Diploma in Corporate Law - BTech: Cost and Management Accounting 	External		March 2022	–	1/4
Ms. Nyawa Dikwayo	<ul style="list-style-type: none"> - Chartered Accountant CA(SA) - Master of Philosophy in Development Finance. - Postgraduate Diploma in Applied Accounting Sciences - Bachelor of Commerce in Accounting 	External	Not Applicable	March 2022	–	1/4

12. AUDIT AND RISK COMMITTEE REPORT

The Audit and Risk Committee (ARC) is pleased to present its report for the financial year ended 31 March 2022.

Audit and Risk Committee Responsibility

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

The Effectiveness of Internal Control

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

- Quarterly and annual financial statements;
- Quarterly and annual performance information;
- Supply chain management;
- Information communication technology; and
- Human resource management (leave audit).

The ARC's review of the findings identified by the internal and external auditors reveals that the control environment and governance processes are generally adequate and effective. Risk management processes are generally adequate and partially effective, with room for improvement.

In-Year Management and Monthly/Quarterly Reports

DPSA 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, which was implemented, to improve the quality of financial and non-financial information (performance information, information communication technology, risk management, human resource management, legal and compliance) and reporting during the year under review. The ARC was satisfied with the content and quality of the financial and non-financial quarterly reports submitted during the year under review.

Evaluation of Financial Statements

The ARC has:

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

Auditor General's Report

The ARC concurs with the conclusions of the Auditor General South Africa (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.

We would like to express our appreciation to the assurance providers and most importantly Management for achieving a "clean" audit outcome (unqualified with no material findings).

P. Dala

Dr. Prittish Dala

Chairperson DPSA Audit and Risk Committee

Date: 5 August 2022

13. B-BBE Compliance Performance Information

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 <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	Not within the Mandate of the DPSA.
Developing and implementing a preferential procurement policy?	N/A	The DPSA makes use of the Preferential Procurement Policy Framework Act and its associated Regulations from the Preferential Procurement Perspective.
Determining qualification criteria for the sale of state-owned enterprises?	N/A	Not within the Mandate of the DPSA.
Developing criteria for entering into partnerships with the private sector?	N/A	Not within the Mandate of the DPSA.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	Not within the Mandate of the DPSA.

The cover features a vibrant green color scheme. A large, semi-transparent circular graphic on the left contains several smaller circular images: a person in a white lab coat, hands working on a laptop, a person in a white lab coat, and hands holding a document. The background is a dark green with a subtle pattern of white dots and lines. A bright yellow-green horizontal bar is at the top. The text is white and positioned on the left side of the circular graphic.

PART

ANNUAL REPORT 2021/2021

HUMAN RESOURCE MANAGEMENT

D

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

The information contained in this part of the Annual Report has been prescribed by the Minister for the Public Service and Administration for all departments in the Public Service.

2. OVERVIEW OF HUMAN RESOURCES

The number of posts on the establishment of the DPSA decreased in the 2021/2022 reporting year from 433 in 2020/2021 to 419 (excluding the Minister and Deputy Minister) and 355 of these posts were filled posts, compared to the 365 filled posts in the 2020/2021 report.

The Department spent 92,7 % of the total voted expenditure for compensation. The largest percentage of personnel cost relates to the compensation of employees on salary levels 13 and higher (Senior Management), during the reporting period (Table 3.1.1).

As of 31 March 2022, the DPSA had a total of 20 persons employed additional to the fixed establishment, compared to the 32 persons employed additional to the establishment in the 2020/2021 financial year (which included 17 persons in the Internship Programme). The vacancy rate decreased from 15,7% (2020/2021) to 14, and 4% in the reporting year. The vacancy rate on SMS Level was reported the highest (15,7%) in the current reporting year. However, vacancies on SMS level decreased to 15,7% (Table 3.2.2), compared to the 17,4% reported in the 2020/2021 reporting period. Due to a restructuring of the organisational structure on MICRO structure level with effect from 1 April 2021, vacant posts on Levels below SMS level's filling was delayed, subject to the confirmation of grading levels through a Job Evaluation process.

There were 32 posts out of a total of 419 posts subjected to job evaluation during the period under review; the majority of these jobs (71,8%) were on salary levels 9 - 12. Two (2) posts were approved for downgrading and one post for upgrading (Table 3.4.1). The post to be upgraded was a vacant post and did not have any impact on staff (Table 3.4.2).

The DPSA's staff turnover rate increased from 14% (2020/2021) to 14,2% in the reporting year (table 3.5.1). The majority of staff that left the department were due to the expiry of their contracts (49,2%). The other reasons for staff leaving the department were: Resignation (27,9%); Transfer to another department (8,2%); Death (6,6%) and Retirement and Discharge due to ill health 4,9% and 3,3%, respectively - (table 3.5.3). The increase in the turnover rate can be attributed to the number of persons whose contracts expired as a consequence of their terms of employment being linked to the relevant Principals, impacted by the President's cabinet reshuffling in August 2020.

Most of the recruitment during the reporting period were on salary levels 3 – 3 (16 employees), followed by SMS level (12 employees), salary levels 9 – 12 category (7 employees), salary level 2 (4 employees); OSD legal service (2 employees) and salary levels 6 – 8 category (2 employees), of the 43 employees entering the department (Table 3.5.1) compared to 30 employees that entered the department in 2020/2021.

Internal "promotions" declined to three (3) employees in the current reporting period, compared to the four (4) employees in the previous reporting year (2020/2021). All three employees that were appointed to higher posts within the department through the recruitment process in 2021/2022 were employed on salary levels 9 – 12 (Table 3.5.5).

Table 3.6.1 reflects that the staff profile of the DPSA as at 31 March 2022, as follows: 50,4% black female, 36% black male, 3,1% white female, 4,5% white male, 1,1% coloured female, 2% coloured male, 2,3% Indian female and 0,6% Indian male. The representativity of females at Senior Management Service level (Levels 13 - 16) decreased from 48,7% in the 2020/2021 reporting period to 44% in 2021/2022, increasing the previous deficit of 1,3% to 6% to reach the national target of 50% women on SMS level.

The department met the 2% national target of employment of people living with disabilities in previous reporting periods. However, the percentage people living with disabilities have decreased from 2,5% (2020/2021) to 2,25% at the end of the current reporting period (2021/2022), still exceeding the national target with 0,25%.

Ninety six percent of SMS members in the Department signed their performance agreements by 31 May 2021, as reflected in Table 3.7.1. Of the three (3) employees who did not sign their agreements by the end of May 2021, one (1) was affected by reorganisation of the MACRO organisational structure, one (1) retired on 31 May 2021 and the other one (1) was on suspension (Table 3.7.1).

Twenty one (21) employees in the DPSA received performance rewards for the performance cycle 2020/2021 compared to the 52 employees who received performance awards in the previous performance cycle (2019/2020). The breakdown of the performance rewards were awarded as follows: 50% of staff members on salary level 2; 4, 5% of staff members on salary levels 3 - 5, 2, 8% of staff members on salary level 6 - 8, 1, 6% of staff members on salary level 9 - 12, 50% of OSD Legal Service staff members and 3.9% of SMS members (Tables 3.8.2 and 3.8.4).

For the period January 2021 to December 2021 (Table 3.10.1), a total of 1,569 days sick leave were utilised, compared to the 1,615 days utilised for sick leave in the 2020 calendar year. The number of staff members that used sick leave came to 228 in 2021, compared to 278 in 2020. This reflects an average of 7 days sick leave per employee who used sick leave - compared to the average of 7 days sick leave per employee who used sick leave in 2020. The decrease of the number of employees using sick leave days could be contributed to the rotation of staff attending to work in the office during the COVID-19 pandemic.

It needs to be noted that 2021 is the third year of the three year sick leave cycle (2019 - 2021) and Table 3.10.2 reflects the number of employees who used incapacity leave as 22, using an average of 39 working days each. In 2019, in the first year of the current sick leave cycle, 13 employees used incapacity leave, on average 72 working days each. In 2020, in the second year of the current sick leave cycle, 22 employees used incapacity leave, on average 44 working days each. Most of the employees using incapacity leave during the reporting period were in the salary levels 9 - 12 category (31,8%) and in the salary level 6 - 8 category (31,8%). This was followed by 22,7% in the Senior Management Service category, 9,1% in the salary level 1 - 2 category and 4,6% in the salary level 3 - 5 category.

A total of 9,190 working days annual leave from 2020 and 2021 leave credits were taken by 399 employees - with each employee averaging 23 days (Table 3.10.3) by 31 December 2021.

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. One (1) employee on salary level 3 - 5 used six (6) days' capped leave in the 2021 leave cycle and four (4) employees' capped leave credits were paid out due to retirement. Ten (10) employees' annual leave credits of the 2020 leave cycle was paid out in the reporting period (2021/2022), due to not being able to use these credits as a result of operational requirements, compared to the two (2) employees in the previous reporting period (2020/2021).

A total of thirteen (13) new grievances were lodged in the reporting period and six (6) of these grievances were resolved in 2021/2022 (Table 3.12.4), compared to eighteen (18) new grievances lodged in (2020/2021). No employees in the department participated in strike actions during the reporting period (Table 3.12.6). Three (3) employees were suspended for a total period of 459 days in the reporting period (Table 3.12.7), compared to one (1) employee being suspended for 169 days of the 2010/2021 reporting period.

In equipping our staff with skills, a total of 630 training needs were identified from 375 employees (Table 3.13.1). The DPSA provided 81 training opportunities to employees throughout the year (Table 3.13.2). Fifty three (65%) of the training opportunities were attended by females, compared to twenty eight (35%) attended by male employees in the current reporting period.

No employee suffered an injury on duty during the reporting period (Table 3.14.1). During the reporting period seventy four (74) employees reported testing COVID-19 positive and two (2) employees' COVID related deaths were reported. In the previous year (2020/2021), thirty two (32) employees reported testing COVID-19 positive and one (1) employee's COVID related death was reported.

One (1) employee's application for granting an employee initiated severance package was received in the 2021/2022 reporting period, but decision making was not concluded in within the reporting period. Another application for granting of an employee initiated severance package received in the 2020/2021 period, was supported by the MPSA within the reporting period, and approval was granted for the employee to be discharged accordingly (Table 3.16.1).

Table 3.15.1(a) reports on 96 individual consultants that worked a total of 1,307 days on contracts with a total value of R11, 064,551.82 using appropriated funds for the period 1 April 2021 to 31 March 2022, compared to 71 individual consultants that worked a total of 98 days to the value of R2, 950,310.64 in the previous reporting year (2020/2021).

Table 3.15.1(b) reports on 57 individual contractors that worked a total of 363 days on contracts with a total value of R1, 688,480.80 using appropriated funds for the period 1 April 2021 to 31 March 2022, compared to 10 individual contractors that worked a total of 10 days to the value of R1, 006,925.90 in the previous reporting year (2020/2021).

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise final audited personnel related expenditure by programme and salary band. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, home owner's allowances and medical aid.

Table 3.1.1 - Personnel expenditure by programme for the period 1 April 2021 to 31 March 2022

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	220,468	107,156	1,025	819	48,60%	573
Human Resources Management and Development	43,611	41,453	77	0	95,05%	2,438
Negotiations, Labour Relations and Remuneration Management	68,129	55,774	81	527	81,87%	1,394
e-Government Services and Information Management	21,233	17,111	105	2,557	80,59%	380
Government Services Access and Improvement	104,164	46,683	219	1,729	44,82%	707
TOTAL	457,605	268,177	1,507	5,632	58,60%	755

Table 3.1.2 - Personnel costs by salary band for the period 1 April 2021 to 31 March 2022

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lowers skilled (Level 1-2)	4,324	1,61%	21	206
Skilled (Level 3-5)	20,446	7,62%	67	305
Highly skilled production (Level 6-8)	33,208	12,38%	72	461
Highly skilled supervision (level 9-12)	100,260	37,39%	120	836
Senior Management (Level 13 and above)	109,939	40,99%	75	1,466
TOTAL	268,177	100,00%	355	755

Table 3.1.3 - Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2021 to 31 March 2022

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	69,962	65,29%	1,785	1,67%	2,595	2,42%	4,946	4,62%
Human Resources Management and Development	28,057	67,68%	2	0,00%	664	1,60%	1,026	2,48%
Negotiations, Labour Relations and Remuneration Management	37,653	67,51%	42	0,08%	1,035	1,86%	1,436	2,57%
e-Government Services and Information Management	11,256	65,78%	0	0,00%	708	4,14%	312	1,82%
Government Services Access and Improvement	31,165	66,76%	57	0,12%	461	0,99%	723	1,55%
Total	178,093	66,41%	1,886	0,70%	5,463	2,04%	8,443	3,15%

Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2021 to 31 March 2022

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)	2,842	65,73%	0	0,00%	328	7,59%	819	18,94%
Skilled (Level 3-5)	10,383	50,78%	666	3,26%	1,049	5,13%	1,761	8,61%
Highly skilled production (Level 6-8)	20,011	60,26%	764	2,30%	1,240	3,73%	2,449	7,37%
Highly skilled supervision (level 9-12)	70,205	70,02%	456	0,45%	1,347	1,34%	2,635	2,63%
Senior Management (Level 13 and above)	74,652	67,90%	0	0,00%	1,499	1,36%	779	0,71%
TOTAL	178,093	66,41%	1,886	0,70%	5,463	2,04%	8,443	3,15%

3.2 Employment and Vacancies

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

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

- programme
- salary band
- critical occupations.

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

Table 3.2.1 - Employment and vacancies by programme as at 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	218	187	14.22%	2
Human Resources Management and Development	53	45	15.09%	0
Negotiations, Labour Relations and Remuneration Management	71	66	7.04%	3
e-Government Services and Information Management	26	17	34.62%	0
Government Services Access and Improvement	47	40	14.89%	15
TOTAL	415	355	14.46%	20

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

Table 3.2.2 - Employment and vacancies by salary band as at 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1-2)	22	21	4.50%	0

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Skilled (levels 3-5)	76	67	11.84%	8
Highly skilled production (levels 6-8)	72	69	4.16%	4
Highly skilled supervision (levels 9-12)	150	117	22%	4
Senior Management (levels 13-16)	89	75	15.73%	4
Occupation Specific Dispensation	6	6	0%	0
Interns	0	0	0	0
TOTAL	415	355	14.46%	20

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

Table 3.2.3 - Employment and vacancies by critical occupation as at 31 March 2022

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)	150	117	22%	4
Senior Management Service	89	75	15.73%	4
TOTAL	239	192	19.67%	8

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 2022

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/HOD	1	1	100%	0	0%
Salary level 15	5	4	80%	1	20%
Salary level 14	20	18	90%	2	10%
Salary level 13	63	52	82.5%	11	17.5%
TOTAL	89	75	84.3%	14	15.7%

Table 3.3.2 – SMS posts information as at 30 September 2021

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 15	5	4	80%	1	20%
Salary Level 14	20	18	90%	2	10%
Salary Level 13	63	50	79.4%	13	20.6%
TOTAL	89	73	82%	16	18%

Table 3.3.3 – Advertising and filling of SMS posts for the period 1 April 2021 to 31 March 2022

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	3	0	2
TOTAL	4	0	2

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 2021 to 31 March 2022

Reasons for vacancies not advertised within six months
Finalisation of the Job Evaluation process took long.
Reasons for vacancies not filled within twelve months
Conclusion of JE process to grade posts prior to advertising.
Interviews conducted and no suitable candidate found and posts had to be re-advertised.
It took time to coordinate availability of Selection panel to conduct shortlisting and interviews.

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 2021 to 31 March 2022

Disciplinary steps taken
None

3.4 Job Evaluation

Within a nationally determined framework, Executive Authorities may evaluate or re-evaluate any job in their organisation. In terms of the Regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 - Job evaluation by salary band for the period 1 April 2021 to 31 March 2022

Salary band	Number of posts on approved establishment as at 1 April 2021	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluate
Lower skilled (Levels 1-2)	21	0	0	0	0	0	0
Skilled (Levels 3-5)	76	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	81	3	3.70	1	33.3	0	0
Highly skilled supervision (Levels 9-12)	152	23	15.1	0	0	2	8.7
Senior Management Service Band A (Directors)	63	4	6.3	0	0	0	0

Salary band	Number of posts on approved establishment as at 1 April 2021	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluate
Senior Management Service Band B (Chief Directors)	20	2	10	0	0	0	0
Senior Management Service Band C (DDGs)	5	0	0	0	0	0	0
Senior Management Service Band D (DG)	1	0	0	0	0	0	0
TOTAL	419	32	7.60	1	3.13	2	6.25

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

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

Table 3.4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 to 31 March 2022

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

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

Table 3.4.3 - Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2021 to 31 March 2022

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

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

Table 3.4.4 - Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 to 31 March 2022

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

3.5 Employment Changes

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

Table 3.5.1 - Annual turnover rates by salary band for the period 1 April 2021 to 31 March 2022

Salary band	Number of employees at beginning of period - 1 April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	19	4	2	10.5%
Skilled (Levels 3-5)	71	16	13	18.3%
Highly skilled production (Levels 6-8)	78	2	6	7.7%
Highly skilled supervision (Levels 9-12)	126	7	12	9.5%
Senior Management Service, Band A	56	8	8	14.3%
Senior Management Service, Band B	19	3	4	21.1%
Senior Management Service, Band C	4	1	0	0%
Senior Management Service, Band D	1	0	0	0%
Occupation Specific Dispensation	4	2	0	0%
Interns	16	0	16	100%
TOTAL	394	43	61	14.2%

Table 3.5.2 - Annual turnover rates by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Number of employees at beginning of period - April 2021	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate %
Highly skilled supervision (Levels 9-12)	126	7	12	9.5%
Senior Management Service	80	12	12	15%
TOTAL	206	19	24	11.7%

Table 3.5.3 - Reasons why staff left the Department for the period 1 April 2021 to 31 March 2022

Termination type	Number	% of total terminations
Death	4	6.6%
Resignation/ Internship Resignation/ Contract Resignation	17	27.9%
Expiry of contract/ Internship Contract Expiry	30	49.2%
Dismissal	0	0%
Discharge due to ill health	2	3.3%
Retirement/Early Retirement/EISP	3	4.9%
Transfer to other Public Service Department/Bureau	5	8.2%
TOTAL	61	15.5%
Total number of employees who left as a % of total employment		15.5%
Total number of employees who resigned as a% of total employment		4.3%

Table 3.5.4 - Promotions by critical occupation for the period 1 April 2021 to 31 March 2022

Occupation	Employees as at 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progress-ions to another notch within a salary level	Notch progression as a % of employees by occupation
Highly skilled supervision (Levels 9-12)	123	3	2.4%	123	100%
Senior Management Service	76	0	0%	76	100%
TOTAL	199	3	1.5%	199	100%

Table 3.5.5 - Promotions by salary band for the period 1 April 2021 to 31 March 2022

Salary band	Employees as at 1 April 2021	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)18	18	0	0	18	100%
Skilled (Levels 3-5)	66	0	0	66	100%
Highly skilled production (Levels 6-8)	72	0	0	72	100%
Highly skilled supervision (Levels 9 -12)	123	3	2.4%	123	100%
Senior Management Service, Band A	53	0	0	53	100%
Senior Management Service, Band B	18	0	0	18	100%
Senior Management Service, Band C	4	0	0	4	100%
Senior Management Service, Band D	1	0	0	1	100%
Occupation Specific Dispensation	4	0	0	4	100%
TOTAL	359	3	0.8%	359	100%

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 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (levels 13-16)	29	2	2	9	25	1	3	4	75
Professionals (Levels 9-12)	40	2	0	6	62	0	2	5	117
Technicians and associate professionals (Levels 6-8)	18	0	0	0	45	3	1	2	69
Clerks (Levels 3-5)	36	3	0	0	27	0	1	0	67
Elementary occupations (Level 2)	4	0	0	0	17	0	0	0	21
Occupational Specific Dispensation	1	0	0	1	3	0	1	0	6
TOTAL	128	7	2	16	179	4	8	11	355
Employees with disabilities	3	0	0	2	3	0	0	0	8

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

Table 3.6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15-16)	2	0	0	0	2	1	0	0	5
Senior management (Levels 13-14)	27	2	2	9	23	0	3	4	70
Professionals (Levels 9-12)	40	2	0	6	62	0	2	5	117
Technicians and associate professionals (Levels 6-8)	18	0	0	0	45	3	1	2	69
Clerks (Levels 3-5)	36	3	0	0	27	0	1	0	67
Elementary occupations (Level 2)	4	0	0	0	17	0	0	0	21

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Occupational Specific Dispensation	1	0	0	1	3	0	1	0	6
TOTAL	128	7	2	16	179	4	8	11	355
Employees with disabilities	3	0	0	2	3	0	0	0	8

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

Table 3.6.3 - Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	1	0	0	0	0	0	0	0	1
Senior Management (Levels 13-14)	4	1	0	1	4	0	1	0	11
Professionally qualified and experience specialists and mid-management (Levels 9-12)	1	0	0	1	5	0	0	0	7
Skilled technical and academically qualified workers, junior management (Levels 6-8)	0	0	0	0	2	0	0	0	2
Semi-skilled and discretionary decision making (levels 3-5)	7	2	0	0	7	0	0	0	16
Unskilled and defined decision making (level 2)	0	0	0	0	4	0	0	0	4
Occupation Specific Dispensation	0	0	0	0	1	0	1	0	2
Interns	0	0	0	0	0	0	0	0	0
TOTAL	13	3	0	2	23	0	2	0	43
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 - Promotions for the period 1 April 2021 to 31 March 2022

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

Table 3.6.5 - Terminations for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior Management (Levels 13-14)	2	1	2	1	5	0	1	0	12
Professionally qualified and experience specialists and mid-management (Levels 9-12)	5	0	0	1	5	0	0	1	12
Skilled technical and academically qualified workers, junior management (Levels 6-8)	1	0	0	0	5	0	0	0	6
Semi-skilled and discretionary decision making (levels 3-5)	7	0	0	0	6	0	0	0	13
Unskilled and defined decision making (level 2)	0	0	0	0	2	0	0	0	2
Occupation Specific Dispensation	0	0	0	0	0	0	0	0	0
Intern	9	0	0	0	7	0	0	0	16
TOTAL	24	1	2	2	30	0	1	1	61
Employees with disabilities	0	0	0	0	0	0	0	1	1

Table 3.6.6 - Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	1	0	0	0	3	0	0	0	4

Table 3.6.7 - Skills development for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management (Levels 13 - 16)	6	0	1	2	14	0	1	2	26
Professionally qualified and experience specialists and mid-management (Levels 9 - 12)	27	2	2	9	23	0	3	4	70
Skilled technical and academically qualified workers, junior management (Levels 6 - 8)	3	0	0	0	6	0	0	0	9
Semi-skilled and discretionary decision making (Levels 3 - 5)	4	0	0	0	6	0	0	0	10
Unskilled and defined decision making (Level 2)	4	0	0	0	17	0	0	0	21
Occupation Specific Dispensation	0	0	0	0	0	0	0	0	0
Interns	3	0	0	0	7	0	0	0	10
TOTAL	24	0	1	3	48	0	1	4	81
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 – Signing of performance agreements by SMS members as at 31 May 2021

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	53	52	98%
14	20	18	17	94%
15	5	4	3	75%
16	1	1	1	100%
TOTAL	89	76	73	96%

Table 3.7.2 – Reasons for not having concluded performance agreements for all SMS members as at 31 May 2021

Reasons
Employee on suspension, Last working day 31 May 2021 and reassignment under consideration after grievance lodged.

Table 3.7.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements at 31 May 2021

Reasons
Not Applicable

3.8 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of (race, gender and disability), salary band and critical occupation.

Table 3.8.1 - Performance rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees at 1 April 2021	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African Female	16	180	8.9%	474	29
African Male	3	133	2.3%	45	15
Asian Female	1	7	14.3%	183	183
Asian Male	0	3	0%	0	0
Coloured Female	0	4	0%	0	0
Coloured Male	0	5	0%	0	0
White Female	1	12	8.3%	174	174
White Male	0	15	0%	0	0
Employees with a disability	0	9	0%	0	0
TOTAL	21	359	5.8%	876	41

Table 3.8.2 - Performance rewards by salary band for personnel below SMS for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees at 1 April 2021	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)
Lower Skilled (Levels 1 - 2)	9	18	50%	131	14
Skilled (Levels 3 - 5)	3	66	4.5%	44	14
Highly Skilled Production (Levels 6 - 8)	2	72	2.8%	50	25
Highly Skilled Supervision (Levels 9 - 12)	2	123	1.6%	85	42
Occupation Specific Dispensation	2	4	50%	41	20
TOTAL	18	283	6.4%	351	19

Table 3.8.3 - Performance rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees at 1 April 2021	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)
Highly Skilled Supervision (Levels 9 - 12)	2	123	1.6%	85	42
Senior Management (Levels 13 - 16)	3	76	3.9%	469	156
TOTAL	5	199	2.5%	554	110

Table 3.8.4 - Performance related rewards (cash bonus), by salary band for SMS for the period 1 April 2021 to 31 March 2022

Salary band	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee
Senior Management Services(Levels 13)	2	53	3.8%	286	143
Senior Management Services(Levels 14)	1	18	5.5%	183	183
Senior Management Services(Levels 15)	0	4	0	0	0
Senior Management Services(Levels 16)	0	1	0	0	0
TOTAL	3	76	3.9%	469	156

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 2021 to 31 March 2022

None

Table 3.9.2 - Foreign workers by major occupation for the period 1 April 2021 to 31 March 2022

None

3.10 Leave Utilisation

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

Table 3.10.1 - Sick leave for the period 1 January 2021 to 31 December 2021

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)	41	85.40%	8	3.50%	5	24
Skilled (Levels 3 - 5)	212	66.50%	41	18.00%	5	205
Highly skilled production (Levels 6 - 8)	409	73.30%	62	27.20%	7	591
Highly Skilled supervision (Levels 09 -12)	636	85.10%	86	37.70%	7	1851
Senior Management (Levels 13 - 16)	271	93.40%	31	13.60%	9	1258
TOTAL	1569	80.90%	228	100%	7	3929

Table 3.10.2 - Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

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)	166	100%	2	9.10%	83	106
Skilled (Levels 3 - 5)	3	100%	1	4.60%	3	3
Highly skilled production (Levels 6 - 8)	86	100%	7	31.80%	12	150
Highly Skilled supervision (Levels 09 -12)	546	100%	7	31.80%	78	1515
Senior Management (Levels 13 - 16)	60	100%	5	22.70%	12	280
TOTAL	861	100%	22	100%	39	2054

Table 3.10.3 - Annual leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower Skilled (Levels 1-2)	359	21	17
Skilled (Levels 3 -5)	1547	80	19
Highly skilled production (Levels 6 - 8)	1964	83	24
Highly Skilled supervision (Levels 09 -12)	3250	130	25
Senior Management (Levels 13 - 16)	2070	85	24
TOTAL	9190	399	23

Table 3.10.4 - Capped leave for the period 1 January 2021 to 31 December 2021

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 2021	Total Days of capped leave available as at 31 December 2021	Average capped leave per employee as at 31 December 2021
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	6	1	6	3	227.99	76
Highly skilled production (Levels 6 - 8)	0	0	0	13	284.28	22
Highly Skilled supervision (Levels 09 -12)	0	0	0	31	743.47	24
Senior Management (Levels 13 - 16)	0	0	0	22	1073.62	49
TOTAL	6	1	6	69	2329.36	34

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 2021 to 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
CURRENT LEAVE PAYOUT ON TERMINATION OF SERVICE FOR 2021/2022	1068	40	27
CAPPED LEAVE PAYOUTS ON TERMINATION OF SERVICE FOR 2021/2022	643	4	161
UNUTILISED LEAVE (PAYOUT OF 2020 LEAVE CREDITS)	437	10	44
TOTAL	2148	54	40

3.11 HIV/AIDS and Health Promotion Programmes

Table 3.11.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
All employees are perceived to be at high risk of contracting HIV and related diseases.	Voluntary HIV/AIDS and TB testing and screening. Creation of awareness on protection and prevention through distribution of information material.

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in the Public Service Regulations, 2016? If so, provide her/his name and position	√		Ms M Phalane, Director: Internal Transformation Programmes (ITP) is the designated SMS member for Employee Health and Wellness.
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	√		EHW Unit has one EHW Officer, an Assistant Director: EHW (currently vacant) and the Director: ITP. The allocated Budget: R274,000.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme	√		The key elements for the department's Health Promotion Programme are HIV/AIDS and TB Management, Health and Productivity Management, SHERQ Management and Wellness Management.
4. Has the department established (a) committee(s) as contemplated in the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent		X	The Committee became dysfunctional. The Health & Wellness Committee has to be re-established in the 2022/23 financial year.
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	√		Performance Management and Development System (PMDS), Internship Policy, SHERQ Policy, Resettlement Policy, Bereavement and Hospitalisation Policy, Overtime Policy, Performance Incentive Policy.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures	√		There is a HIV/AIDS, TB and Communicable Disease Policy, which has elements of elimination of unfair discrimination and stigma in the workplace; Promotion of equitable access to opportunities, benefits and protection, creation of a safe and healthy work environment, giving effect to international and regional obligations of South Africa on HIV/AIDS and TB in the workplace, Provision of programs for Reasonable Accommodation, care and supportive counselling; and protection and promotion of human rights.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	√		HIV/AIDS Counselling and Testing Sessions are held quarterly. <ul style="list-style-type: none"> Quarter 1: Screened 37 for TB and tested 31 for HIV/AIDS (all negative) Quarter 2: Screened 0 for TB and tested 0 for HIV/AIDS Quarter 3 Screened 0 for TB and tested 29 for HIV/AIDS (all negative) Quarter 4 Screened 0 for TB and 44 tested for HIV/AIDS (2 positive, and 1 on ARVs).
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 evaluate the impact of its health promotion program through quarterly Wellness Day reports, the annual EHW report and Standard Monitoring Tool (SMT) annually, which are submitted to DPSA Line Function as part of compliance reporting.

3.12 Labour Relations

Table 3.12.1 - Collective agreements for the period 1 April 2021 to 31 March 2022

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

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

Table 3.12.2 - Misconduct and disciplinary hearings finalised for the period 1 April 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Written Warning	4	100%
Final written warning	0	0%
Dismissal	0	0%
Combination of sanctions	0	0%
Exoneration	0	0%
TOTAL	4	100%

Table 3.12.3 - Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 to 31 March 2022

Type of misconduct	Number	% of total
Gross insubordination, failure to provide handover report, failure to support the implementation of the reorganisation process in the department , insolence	1	100%
TOTAL	1	100%

Table 3.12.4 - Grievances lodged for the period 1 April 2021 to 31 March 2022

Grievances	Number	% of total
Number of grievance resolved	6	46%
Number of grievances not resolved	7	54%
Total number of grievances lodged	13	100%

Table 3.12.5 - Disputes lodged with Councils for the period 1 April 2021 to 31 March 2022

Disputes	Number	% of total
Number of disputes upheld	0	0%
Number of disputes dismissed	1	50%
Number of disputes unresolved	1	50%
Total number of disputes lodged	2	100%

Table 3.12.6 - Strike actions for the period 1 April 2021 to 31 March 2022

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 2021 to 31 March 2022

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	459 days
Cost (R'000) of suspensions	1721

3.13 Skills Development

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

Table 3.13.1 - Training needs identified for the period 1 April 2021 to 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	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	35	0	78	0	78
	Male	41	0	81	0	81
Professionally qualified and experienced specialists (Levels 9-12)	Female	71	0	151	0	151
	Male	52	0	86	0	86
Skilled technical junior (Levels 6 - 8)	Female	53	0	75	0	75
	Male	19	0	56	0	56
Semi-skilled (Levels 3 - 5)	Female	28	0	43	0	43
	Male	38	0	58	0	58
Elementary occupations (Levels 1 - 2)	Female	14	0	2	0	2
	Male	4	0	0	0	0
Occupational Specific Dispensation	Female	2	0	0	0	0
	Male	2	0	0	0	0
Interns	Female	7	0	0	0	0
	Male	9	0	0	0	0
Sub Total	Female	210	0	349	0	349
	Male	165	0	281	0	281
TOTAL		375	0	630	0	630

Table 3.13.2 - Training provided for the period 1 April 2021 to 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior Management (Levels 13 - 16)	Female	35	0	17	0	17
	Male	41	0	9	0	9
Professionally qualified and experienced specialists (Levels 9 - 12)	Female	71	0	17	0	17
	Male	52	0	9	0	9
Skilled technical junior (Levels 6 - 8)	Female	53	0	6	0	6
	Male	19	0	3	0	3
Semi-skilled (Levels 3 - 5)	Female	28	0	6	0	6
	Male	38	0	4	0	4
Elementary occupations (Levels 1 - 2)	Female	14	0	0	0	0
	Male	4	0	0	0	0
Occupational Specific Dispensation	Female	2	0	0	0	0
	Male	2	0	0	0	0
Interns	Female	7	0	7	0	7
	Male	9	0	3	0	3
Sub Total	Female	210	0	53	0	53
	Male	165	0	28	0	28
TOTAL		375	0	81	0	81

3.14 Injury on Duty

The following table provide basic information on injury on duty.

Table 3.14.1 - Injury on duty for the period 1 April 2021 to 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	0	0

Note: During this period seventy four (74) employees tested COVID-19 positive and two (2) employee passed on. COVID-19 cases were reported to the Compensation Commissioner as legislated.

3.15 Utilisation of Consultants

Table 3.15.1 (a) - Report on consultant appointments using appropriated funds for the period 1 April 2021 to 31 March 2022

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Audit committee member for DPSA	1	1	21 521,10
Audit committee member for DPSA	1	1	21 521,10
Audit committee member for DPSA	1	1	62 380,00
Audit committee member for DPSA	1	1	18 714,00
Audit committee member for DPSA	1	1	43 666,00
Audit committee member for DPSA	1	1	62 380,00
Audit committee member for DPSA	1	1	21 521,10
Audit committee member for DPSA	1	1	21 521,10
Audit committee member for DPSA	1	1	21 521,10
Audit committee member for DPSA	1	1	10 760,55
Audit committee member for DPSA	1	1	56 142,00
APRM National Governing Council Member	1	15	39 285,00
APRM National Governing Council Member	1	12	31 428,00
APRM National Governing Council Member	1	33	96 903,00
APRM National Governing Council Member	1	32	127 877,00
APRM National Governing Council Member	1	41	176 451,00
APRM National Governing Council Member	1	21	96 903,00
APRM National Governing Council Member	1	30	115 236,00
APRM National Governing Council Member	1	61	159 759,00
APRM National Governing Council Member	1	14	39 285,00
APRM National Governing Council Member	1	32	125 712,00
APRM National Governing Council Member	1	8	20 952,00
APRM National Governing Council Member	1	20	57 618,00
APRM National Governing Council Member	1	35	128 061,00
APRM National Governing Council Member	1	13	39 285,00
APRM National Governing Council Member	1	24	81 189,00
APRM National Governing Council Member	1	23	99 522,00
APRM National Governing Council Member	1	6	15 714,00
APRM National Governing Council Member	1	25	102 141,00
APRM National Governing Council Member	1	8	20 952,00
APRM National Governing Council Member	1	7	18 333,00
APRM National Governing Council Member	1	32	128 331,00
APRM National Governing Council Member	1	3	7 857,00
Media Strategy : Wage Negotiations	1	17	215 602,00
Programme Directing: Public Service Women Leadership session and Heritage Day	1	2	104 765,00
Audit of the Tender Process and Technical Evaluation of Bids for the Selection of Preferred Service Providers for PILIR.	1	10	150 720,00
Competency Assessments: Director: Internal Information, Communication and Technology Management (x2 Candidates)	1	2	8 441,00
Competency Assessment: Director : Advisory Services (x2 Candidates)	1	2	8 441,00
Competency Assessment: Director: Ethics and Risk Management (x2 Candidates)	1	2	8 441,00
Competency Assessment Director: Discipline Management (x3 Candidates)	1	2	8 441,00

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Competency Assessment: Director: Change Management and SDIP (x2 Candidates)	1	2	16 882,00
PILIR, monthly HRM fees April 2021 based on 397 heads (head counting) at a unit price of R11,22 per head	1	1	4 454,34
PILIR, monthly HRM fees May 2021 based on 397 heads (head counting) at a unit price of R11, 22 per head.	1	1	4 454,34
PILIR, monthly HRM fees June 2021 based on 397 heads (head counting) at a unit price of R11, 22 per head.	1	1	4 454,34
PILIR, monthly HRM fees July 2021 based on 390 heads (head counting) at a unit price of R11, 22 per head.	1	1	4 375,80
PILIR, monthly HRM fees Aug 2021 based on 390 heads (head counting) at unit price of 11,22 per head.	1	1	4 375,80
PILIR, monthly HRM fees Sep 2021 based on 390 heads (head counting) at a unit price of R11, 22 per head.	1	1	4 375,80
PILIR, monthly HRM fees Oct 2021 based on 378 heads (head counting) at a unit price of R11,22 per head	1	1	4 241,16
PILIR, monthly HRM fees Nov 2021 based on 378 heads (head counting) at a unit price of R11,22 per head	1	1	4 241,16
PILIR, monthly HRM fees Dec 2021 based on 378 heads (head counting) at a unit price of R11,22 per head	1	1	4 241,16
PILIR, monthly HRM fees Jan 2022 on 367 heads at a unit price of R8, 75 per head.	1	1	3 211,25
PILIR, monthly HRM fees Feb 2022 based on 367 heads at unit price of R8,75 per head	1	1	3 211,25
PILIR monthly HRM fees Mar 2022 based on 367 heads at a unit price of R8,75 per head	1	1	3 211,25
Pre-employment security checks (2 x Criminal Record check 04/2021, 2x Citizenship 04/2021, 3 Consumer Scan 05/2021)	1	1	657,80
Review of DPSA HRMD policies, prescripts, circulars and regulations.	1	1	93 432,33
Culture and Change Management Project	1	1	283 475,00
ICT Advisory Services	1	365	2 556 760,50
Professional services rendered in relation to revision of the PAMA Amendment Bill	1	5	36 915,00
Professional services rendered in relation to revision of the PAMA Amendment Bill	1	21	106 260,00
Professional services rendered in relation to revision of the PAMA Amendment Bill	1	9	66 585,00
Professional services rendered in relation to revision of the PAMA Amendment Bill	1	3	23 460,00
Professional services rendered in relation to revision of the PAMA Amendment Bill	1	3	15 180,00
Qualification verification services	1	1	890,00
Qualification verification services	1	1	295,00
Qualification verification services	1	1	440,00
Qualification verification services	1	1	450,00
Qualification verification services	1	1	600,00
Qualification verification services	1	1	2 340,00
Qualification verification services	1	1	435,00
Qualification verification services	1	1	230,00
Qualification verification services	1	1	435,00
Qualification verification services	1	1	290,00
Qualification verification services	1	1	145,00
Qualification verification services	1	1	290,00
Transcription services from audio to print form.	1	1	12 741,18

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value in Rand
Transcript services from audio to print form.	1	1	12 000,00
Transcription: Disciplinary Inquiry	1	5	4 108,90
Transcription: Conciliation Hearing	1	1	1 696,25
Legal costs	1	8	175 824,48
Legal costs	1	2	25 650,00
Legal costs	1	5	55 150,00
Legal costs	1	19	271 687,50
Legal costs	1	30	528 695,00
Legal costs	1	13	129 231,27
Legal costs	1	22	505 915,21
Legal costs	1	20	457 349,65
Legal costs	1	10	189 232,50
Legal costs	1	3	28 175,00
Legal costs	1	81	1 184 746,30
Legal costs	1	16	238 050,00
Legal costs	1	9	165 487,50
Legal costs	1	21	188 646,50
Legal costs	1	4	59 500,00
Legal costs	1	25	623 490,00
Legal costs	1	14	162 236,25
Legal costs	1	19	194 350,00
	Total individual consultants	Total duration (work days)	Total contract value in Rand
TOTAL	96	1307	11 064 551,82

Table 3.15.1 (b) - Report on contractor appointments using appropriated funds for the period 1 April 2021 to 31 March 2022

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Dstv power supply	1	1	670,00
Dstv Installations	1	1	1 700,00
Provision of Audio visual, lighting and stage services, including setup and strike at the Batho Pele Excellence Awards Ceremony.	1	1	449 102,00
Casual labourers to work as Marshals at the Minister's Dominionville outreach development programme in the North West Province held on 26 November 2021	10	1	2 000,00
Employee Wellness Programme Consultation Services for June 2019	1	1	10 715,31
COVID-19 test refund	1	1	856,82
COVID-19 test refund	1	1	856,82
COVID-19 test refund	1	1	856,82
COVID-19 test refund	1	1	857,07
COVID-19 test refund	1	1	850,00
COVID-19 test refund	1	1	850,00
COVID-19 test refund	1	1	3 400,00
COVID-19 test refund	1	1	850,00
Assessment, Covid-19 Symptom & Screening 23 March to 16 April 2021	1	24	46 737,15

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
Assessment, Covid-19 Symptom & Screening 19 April to 31 May 2021	1	42	73 795,50
Assessment, Covid-19 Symptom & Screening 01 June to 30 July 2021	1	60	105 773,53
Assessment, Covid-19 Symptom & Screening 01 August to 20 August 2021 and 23 August to 10 September 2021	1	38	71 335,65
Assessment, Covid-19 Symptom & Screening 15 September to 01 October 2021	1	16	29 518,20
Assessment, Covid-19 Symptom & Screening 04 October to 29 October 2021 and 02 November to 30 November 2021	1	55	100 853,85
Assessment, Covid-19 Symptom & Screening 01 December to 24 December 2021	1	24	41 817,45
Assessment, Covid-19 Symptom & Screening 03 January-31 January 2022	1	28	51 656,85
Assessment, Covid-19 Symptom & Screening 01 February to 28 February 2022	1	27	49 197,00
Procurement of Infrastructure service for Imbozo by the Minister: Dominionville Matlosana Local Municipality	1	1	398 500,00
Una Voce Performance at DPSA long service Awards	1	1	2 000,00
Deputy Minister's speech recording	1	1	2 000,00
Repair/upgrade wheel chair smart drive	1	1	22 885,00
Maintenance of the Electronic Security System for the April 2021	1	1	33 925,00
Maintenance of the Electronic Security System for the May 2021	1	1	33 925,00
Maintenance of the Electronic Security System for the June 2021	1	1	33 925,00
Maintenance of disabled people lift at Maponya Thusong Service Centre	1	1	19 850,00
Inspection and maintenance of the disability lift at Maponya Thusong Service Centre	1	1	5 550,00
Inspection and maintenance of the disability lift at Maponya Thusong Service Centre	1	1	5 550,00
Inspection and maintenance of the disability lift at Maponya Thusong Service Centre	1	1	5 550,00
Inspection and maintenance of the disability lift at Maponya Thusong Service Centre	1	1	5 550,00
Inspection and maintenance of the disability lift at Maponya Thusong Service Centre	1	1	5 550,00
Attended an emergency call-out for disability lift at Maponya Mall	1	1	5 850,00
Replacement of faulty server Hard Drive.	1	1	8 382,82
Diagnose for broken vacuum cleaner	1	1	300,00
Pre-employment security screening/checks	1	2	1 246,60
Pre-employment security screening/checks	1	2	969,45
Pre-employment security screening/checks	1	2	1 202,90
Pre-employment security screening/checks	1	2	1 936,99
Pre-employment security screening/checks	1	2	6 320,62
Pre-employment security screening/checks	1	2	6 562,37
Pre-employment security screening/checks	1	2	4 283,38
Pre-employment security screening/checks	1	2	7 203,26
Pre-employment security screening/checks	1	2	14 465,06
Pre-employment security screening/checks	1	2	10 747,33
	Total individual contractors	Total duration (work days)	Total contract value in Rand

Project title	Total number of contractors that worked on the project	Duration (work days)	Contract value in Rand
TOTAL	57	363	1 688 480,80
Grand total consultants and contractors	Total number of consultants and contractors that worked on the project	Total duration (work days)	Total contract value in Rand
	153	1670	12 753 032,62

Table 3.15.2- Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 to 31 March 2022

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

3.16 Severance Packages

Table 3.16.1 – Granting of employee initiated severance packages for the period 1 April 2021 to 31 March 2022

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved
Senior Management (Levels 13 – 16)	0	0	1	1
Professionally qualified and experienced specialists (Levels 9-12)	1	N/A	N/A	N/A
TOTAL	1	0	1	1



PART E

ANNUAL REPORT 2021/2021

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 (DPSA) set out on pages 97 to 139 which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the DPSA as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) as prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities 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 matter

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 in pages 140 to 153 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.

Auditor-general's responsibilities 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.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 5 – Government Services Access and Improvement	44 - 48

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:

Programme 5 – Government Services Access and Improvement

Report on the audit of compliance with legislation

Introduction and scope

17. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
18. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

19. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
20. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
21. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
22. If based on the work I have performed, I conclude that there is a material misstatement in the other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

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

Auditor - General

31 July 2022

Pretoria



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. 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 programme and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. 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 by the accounting officer
 - conclude on the appropriateness of the accounting officer’s 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 of Public Service and Administration 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

3. 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.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to 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.

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for the year ended 31 March 2022

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**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT**

for the year ended 31 March 2022

Appropriation per programme									
2021/22									
Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION	244 425	-	(2 095)	242 330	220 468	21 862	91,0%	220 633	210 863
2. HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	48 027	-	(840)	47 187	43 611	3 576	92,4%	47 011	44 280
3. NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	97 779	-	2 095	99 874	68 129	31 745	68,2%	69 320	58 274
4. E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	34 886	-	(594)	34 292	21 233	13 059	61,9%	22 933	20 746
5. GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	106 567	-	1 434	108 001	104 164	3 837	96,4%	108 998	96 423
TOTAL	531 684	-	-	531 684	457 605	74 079	86,1%	468 895	430 586

2021/22				2020/21			
Reconciliation with statement of financial performance	Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure		
ADD							
Departmental receipts	713				683		
NRF Receipts	-						
Aid assistance	239						
Actual amounts per statement of financial performance (total revenue)	532 636			469 578			
ADD							
Aid assistance		-					
Actual amounts per statement of financial performance (total expenditure)		457 605			430 586		

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification	2021/22							2020/21	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Economic classification									
Current payments	477 906	(2 591)	-	475 315	405 694	69 621	85,4%	420 068	384 241
Compensation of employees	289 439	-	-	289 439	268 177	21 262	92,7%	291 889	269 958
Goods and services	188 467	(2 591)	-	185 876	137 517	48 359	74,0%	128 179	114 283
Transfers and subsidies	47 659	809	-	48 468	46 760	1 708	96,5%	41 375	41 133
Provinces and municipalities	10	-	-	10	5	5	50,0%	10	6
Departmental agencies and accounts	42 990	-	-	42 990	41 453	1 537	96,4%	34 985	34 837
Foreign governments and international organisations	2 240	-	-	2 240	2 087	153	93,2%	2 201	2 125
Households	2 419	809	-	3 228	3 215	13	99,6%	4 179	4 165
Payments for capital assets	6 119	1 330	-	7 449	4 712	2 737	63,3%	6 665	4 434
Machinery and equipment	6 051	1 330	-	7 381	4 712	2 669	63,8%	6 493	4 434
Intangible assets	68	-	-	68	-	68	-	172	-
Payments for financial assets	-	452	-	452	439	13	97,1%	787	778
Total	531 684	-	-	531 684	457 605	74 079	86,1%	468 895	430 586

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	29 104	1 908	(1 009)	30 003	24 797	5 206	82,6%	30 264	28 530
2. DEPARTMENTAL MANAGEMENT	8 779	1 519	-	10 298	9 376	922	91,0%	3 090	2 534
3. CORPORATE SERVICES	100 390	(3 913)	(976)	95 501	83 500	12 001	87,4%	89 897	85 823
4. FINANCE ADMINISTRATION	28 886	(69)	(110)	28 707	26 887	1 820	93,7%	27 290	24 284
5. INTERNAL AUDIT	6 444	(678)	-	5 766	5 752	14	99,8%	5 645	5 545
6. LEGAL SERVICES	9 506	2 859	-	12 365	11 596	769	93,8%	8 256	8 105
7. INTERNATIONAL RELATIONS AND DONOR FUNDING	2 303	(7)	-	2 296	1 170	1 126	51,0%	3 020	2 872
8. OFFICE ACCOMMODATION	59 013	(1 619)	-	57 394	57 390	4	100,0%	53 171	53 170
Total for sub programmes	244 425	-	(2 095)	242 330	220 468	21 862	91,0%	220 633	210 863
Economic classification									
Current payments	236 583	(2 111)	(2 095)	232 377	213 195	19 182	91,7%	213 468	205 100
Compensation of employees	115 123	-	-	115 123	107 156	7 967	93,1%	117 257	111 334
Goods and services	121 460	(2 111)	(2 095)	117 254	106 039	11 215	90,4%	96 211	93 766
Transfers and subsidies	2 208	586	-	2 794	2 743	51	98,2%	2 049	1 908
Provinces and municipalities	10	-	-	10	5	5	50,0%	10	6
Departmental agencies and accounts	37	-	-	37	-	37	-	135	3
Households	2 161	586	-	2 747	2 738	9	99,7%	1 904	1 899
Payments for capital assets	5 634	1 187	-	6 821	4 197	2 624	61,5%	4 549	3 290
Machinery and equipment	5 634	1 187	-	6 821	4 197	2 624	61,6%	4 549	3 290
Payments for financial assets	-	338	-	338	333	5	98,5%	567	565
Total	244 425	-	(2 095)	242 330	220 468	21 862	91,0%	220 633	210 863

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT**

for the year ended 31 March 2022

Programme 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT										
Sub programme	2021/22					2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
1. MANAGEMENT: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	3 567	59	-	3 626	3 484	142	96,1%	3 352	2 808	
2. OFFICE OF STANDARDS AND COMPLIANCE	9 569	(200)	(575)	8 794	8 236	558	93,7%	9 925	9 635	
3. HUMAN RESOURCE PLANNING, EMPLOYMENT AND PERFORMANCE MANAGEMENT	15 333	127	(137)	15 323	14 324	999	93,5%	16 723	15 434	
4. HUMAN RESOURCE DEVELOPMENT	9 004	-	-	9 004	8 476	528	94,1%	7 318	7 309	
5. TRANSFORMATION AND WORKPLACE ENVIRONMENT MANAGEMENT	10 554	14	(128)	10 440	9 091	1 349	87,1%	9 693	9 094	
Total for sub programmes	48 027	-	(840)	47 187	43 611	3 576	92,4%	47 011	44 280	
Economic classification										
Current payments	47 829	(181)	(840)	46 808	43 237	3 571	92,4%	46 737	44 059	
Compensation of employees	44 601	-	-	44 601	41 453	3 148	92,9%	43 967	42 579	
Goods and services	3 228	(181)	(840)	2 207	1 784	423	80,8%	2 770	1 480	
Transfers and subsidies	107	85	-	192	191	1	99,5%	160	150	
Departmental agencies and accounts	-	-	-	-	-	-	-	8	-	
Households	107	85	-	192	191	1	99,5%	152	150	
Payments for capital assets	91	67	-	158	156	2	98,7%	91	48	
Machinery and equipment	91	67	-	158	156	2	98,7%	91	48	
Payments for financial assets	-	29	-	29	27	2	93,1%	23	23	
Total	48 027	-	(840)	47 187	43 611	3 576	92,4%	47 011	44 280	

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

	2021/22						2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Sub programme									
1. MANAGEMENT: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION	3 785	(1 036)	(100)	2 649	817	1 832	30,8%	1 220	1 003
2. NEGOTIATIONS, LABOUR RELATIONS AND DISPUTE MANAGEMENT	7 136	2	-	7 138	6 892	246	96,6%	6 461	6 143
3. REMUNERATION, EMPLOYMENT CONDITIONS AND HUMAN RESOURCE SYSTEMS	33 989	814	3 905	38 708	20 147	18 561	52,0%	19 120	17 794
4. GOVERNMENT EMPLOYEES HOUSING SCHEME, PROJECT MANAGEMENT OFFICE	14 399	750	(1 000)	14 149	10 062	4 087	71,1%	8 149	4 727
5. ORGANISATIONAL DEVELOPMENT, JOB GRADING AND MACRO ORGANISATION OF THE STATE	19 162	612	(710)	19 064	13 163	5 901	69,0%	17 566	15 095
6. PUBLIC ADMINISTRATION ETHICS, INTEGRITY AND DISCIPLINARY TECHNICAL ASSISTANCE UNIT	19 308	(1 142)	-	18 166	17 048	1 118	93,8%	16 804	13 512
Total for sub programmes	97 779	-	2 095	99 874	68 129	31 745	68,2%	69 320	58 274
Economic classification									
Current payments	97 331	(75)	2 095	99 351	67 646	31 705	68,1%	66 736	56 249
Compensation of employees	57 670	-	-	57 670	55 774	1 896	96,7%	50 441	46 389
Goods and services	39 661	(75)	2 095	41 681	11 872	29 809	28,5%	16 295	9 860
Transfers and subsidies	326	17	-	343	311	32	90,7%	1 003	996
Foreign governments and international organisations	320	-	-	320	290	30	90,6%	320	316
Households	6	17	-	23	21	2	91,3%	683	680
Payments for capital assets	122	32	-	154	150	4	97,4%	1 447	899
Machinery and equipment	122	32	-	154	150	4	97,4%	1 447	899
Payments for financial assets	-	26	-	26	22	4	84,6%	134	130
Total	97 779	-	2 095	99 874	68 129	31 745	68,2%	69 320	58 274

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 4: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT									
2021/22									
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Sub programme									
1. MANAGEMENT: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	3 961	(66)	(250)	3 645	3 142	503	86,2%	3 193	2 848
2. E-ENABLEMENT AND ICT SERVICE INFRASTRUCTURE MANAGEMENT	6 929	400	-	7 329	6 742	587	92,0%	5 548	4 317
3. INFORMATION AND STAKEHOLDER MANAGEMENT	6 553	-	-	6 553	2 751	3 802	42,0%	6 258	6 163
4. ICT GOVERNANCE AND MANAGEMENT	12 616	(347)	(200)	12 069	5 602	6 467	46,4%	4 096	3 728
5. KNOWLEDGE MANAGEMENT AND INNOVATION	4 827	13	(144)	4 696	2 996	1 700	63,8%	3 838	3 690
Total for sub programmes	34 886	-	(594)	34 292	21 233	13 059	61,9%	22 933	20 746
Economic classification									
Current payments	34 698	(71)	(594)	34 033	21 077	12 956	61,9%	22 442	20 550
Compensation of employees	23 792	-	-	23 792	17 111	6 681	71,9%	20 044	19 792
Goods and services	10 906	(71)	(594)	10 241	3 966	6 275	38,7%	2 398	758
Transfers and subsidies	48	42	-	90	90	-	100,0%	170	168
Households	48	42	-	90	90	-	100,0%	170	168
Payments for capital assets	140	7	-	147	45	102	30,6%	321	28
Machinery and equipment	72	7	-	79	45	34	57,0%	149	28
Intangible assets	68	-	-	68	-	68	-	172	-
Payments for financial assets	-	22	-	22	21	1	95,5%	-	-
Total	34 886	-	(594)	34 292	21 233	13 059	61,9%	22 933	20 746

**NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
APPROPRIATION STATEMENT**

for the year ended 31 March 2022

Programme 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT									
	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Sub programme									
1. MANAGEMENT: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	3 562	(537)	-	3 025	2 621	404	86,6%	2 815	2 634
2. OPERATIONS MANAGEMENT	14 149	(1 012)	-	13 137	12 189	948	92,8%	10 791	9 886
3. SERVICE DELIVERY IMPROVEMENT, CITIZEN RELATIONS AND PUBLIC PARTICIPATION	13 690	25	-	13 715	13 701	14	99,9%	18 949	15 029
4. SERVICE ACCESS	19 412	328	1 434	21 174	21 051	123	99,4%	24 321	21 901
5. INTERNATIONAL CO-OPERATION AND STAKEHOLDER RELATIONS	12 801	1 196	-	13 997	13 149	848	93,9%	17 288	12 139
6. CENTRE FOR PUBLIC SERVICE INNOVATION	42 953	-	-	42 953	41 453	1 500	96,5%	34 834	34 834
Total for sub programmes	106 567	-	1 434	108 001	104 164	3 837	96,4%	108 998	96 423
Economic classification									
Current payments	61 465	(153)	1 434	62 746	60 539	2 207	96,5%	70 685	58 283
Compensation of employees	48 253	-	-	48 253	46 683	1 570	96,7%	60 180	49 864
Goods and services	13 212	(153)	1 434	14 493	13 856	637	95,6%	10 505	8 419
Transfers and subsidies	44 970	79	-	45 049	43 425	1 624	96,4%	37 993	37 911
Departmental agencies and accounts	42 953	-	-	42 953	41 453	1 500	96,5%	34 842	34 834
Foreign governments and international organisations	1 920	-	-	1 920	1 797	123	93,6%	1 881	1 809
Households	97	79	-	176	175	1	99,4%	1 270	1 268
Payments for capital assets	132	37	-	169	164	5	97,0%	257	169
Machinery and equipment	132	37	-	169	164	5	97,0%	257	169
Payments for financial assets	-	37	-	37	36	1	97,3%	63	60
Total	106 567	-	1 434	108 001	104 164	3 837	96,4%	108 998	96 423

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
	ADMINISTRATION	242 330	(220 468)	21 862	9,02%

There is underspending of R7, 967 million under compensation of employees that is due to funded vacant posts.

The under spending under D: Corporate Communications R1.7 million is mainly due to outstanding invoices for the following projects (Vaccination of public servants campaign, Batho Pele Awards, and promotional material for Deputy Minister's Office).

Underspending amounting to R7, 115 million is also evident under the item computer services and is mainly due to: Delays in the finalisation of (SharePoint Upgrade, Disaster Recovery Solution, Electronic Signature, M365 Tenant Migration, Privileged Account Manager (PAM) Software and Cyber Security Awareness and Training Software) projects.

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	47 187	(43 611)	3 576	7,58%

The majority of the underspending amounting to R3, 148 million is under compensation of employees due to funded vacant posts.

Underspending under the Office of Standards and Compliance relates to a delay in the appointment of a service provider for the layout, editing and printing of the 2020/21 Annual Compliance Report.

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
NEGOTIATION, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	99 874	(68 129)	31 745	31,79%

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

The main underspending (R15 million) relates to a delay in the Personnel Expenditure Review (PER) project due to a capacity constraint because of the extended wage negotiations and scope changes in the project. The PER service provider has been appointed and work has commenced. The National Treasury was approached to roll-over an amount of R8, 067 million of this funding to the next financial year.

The total underspending on the Public Service Optimisation Project calculates to R3, 524 million. This was due to delays in the appointment of a service provider for the Organisational Culture project (only one invoice was paid during the year ended March 2022) and the appointment of the Government Technical Advisory Centre (GTAC) for the implementation of Policies and Regulations Review Project. Projects related to promoting the DPSA image, driving a communication strategy and raising awareness on the DPSA mandate and related programmes were also delayed.

The bid for the development of a new Job Evaluation System for the public service could unfortunately not be concluded successfully as no suitable bidder could be appointed and an amount of R5, 255 million was not spent.

Underspending under the Government Employees Housing Scheme of R4, 000 million relates to delayed business process mapping for the establishment of the Enrolment and Call Centre in Government Employee Housing Scheme (GEHS). There was also a delay in the appointment of the service providers to conduct research of a housing survey and research on utilisation of the Individual Linked Savings Facility (ILSF).

The Chief Directorate: Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit underspent by R1, 044 million on goods and services mainly due to the cancellation of the physical National Ethics Officer Forum, international events such as the Organisation for Economic Co-operation and Development (OECD), Brazil, Russia, India, China, and South Africa (BRICS), and the United Nations Convention against Corruption (UNCAC) Review group that would have been hosted in South Africa due to the COVID-19 regulations and restrictions.

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	34 292	(21 233)	13 059	38,08%

There is underspending of R6, 681 million under compensation of employees that is due to funded vacant posts.

Further underspending within goods and services of R988 thousand relates mainly to outstanding invoices for the Government Information Technology Officer's Council (GITOC) meetings held on 24-25 March 2022. This expenditure will only reflect in the 2022/23 financial year.

The underspending under CD: ICT Governance and Management amounting to R4, 685 million is mainly on computer services and is due to delays in the procurement of a compliance management system. The Department received correspondence from the State Information Technology Agency (SITA) dated 10 March 2022 indicating that Microsoft declined to offer the said services based on a lack of skills regarding MS Power Apps. SITA proposed sourcing the requirement through SITA Supply Chain Management (SCM) processes to engage the industry to provide these services.

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 001	(104 164)	3 837	3,55%

There is underspending of R1, 570 million under compensation of employees that is due to funded vacant posts.

Underspending of R563 thousand is evident under the item computer services in the Operations Management Unit and is due to the delayed invoicing by SITA for the Business Process Modernisation Programme.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

4.2	Per economic classification	Final	Actual	Variance as	
		Appropriation	Expenditure	Variance	a % of Final Appropriation
		R'000	R'000	R'000	R'000
	Current payments	475 315	(405 694)	69 621	14,65%
	Compensation of employees	289 439	(268 177)	21 262	7,35%
	Goods and services	185 876	(137 517)	48 359	26,02%
	Transfers and subsidies	48 468	(46 760)	1 708	3,52%
	Provinces and municipalities	10	(5)	5	50,00%
	Departmental agencies and accounts	42 990	(41 453)	1 537	3,58%
	Foreign governments and international organisations	2 240	(2 087)	153	6,83%
	Households	3 228	(3 215)	13	0,40%
	Payments for capital assets	7 449	(4 712)	2 737	36,74%
	Machinery and equipment	7 381	(4 712)	2 669	36,16%
	Intangible assets	68	-	68	100,00%
	Payments for financial assets	452	(439)	13	2,88%
	Total	531 684	(457 605)	74 079	13,93%

The underspending on compensation of employees is mainly due to unfilled vacant posts throughout the department. Under the economic classification goods and services, the reasons for the underspending are as follows: The under spending under D: Corporate Communications R1. 700 million is mainly due to outstanding invoices for the following projects (Vaccination of public servants campaign, Batho Pele Awards, and promotional material for Deputy Minister's Office).

Underspending amounting to R7, 115 million is also evident under the item computer services and is mainly due to delays in the finalisation of (SharePoint Upgrade, Disaster Recovery Solution, Electronic Signature, M365 Tenant Migration, Privileged Account Manager (PAM) Software and Cyber Security Awareness and Training Software) projects.

The main underspending (R15, 000 million) relates to a delay in the Personnel Expenditure Review (PER) project due to a capacity constraint because of the extended wage negotiations and scope changes in the project. The PER service provider has been appointed and work has commenced.

The total underspending on the Public Service Optimisation Project calculates to R3, 524 million. This is due to delays in the appointment of a service provider for the Organisational Culture project (only one invoice was paid during the year ended March 2022) and the appointment of the Government Technical Advisory Centre (GTAC) for the implementation of Policies and Regulations Review Project. Projects related to promoting the DPSA image, driving a communication strategy and raise awareness on the DPSA mandate and related programmes were also delayed.

The bid for the development of a new Job Evaluation System for the public service could unfortunately not be concluded successfully as no suitable bidder could be appointed and an amount of R5, 255 million was not spent.

Underspending under the Government Employees Housing Scheme of R4, 000 million relates to delayed business process mapping for the establishment of the Enrolment and Call Centre in Government Employee Housing Scheme (GEHS). There was also a delay in the appointment of the service providers to conduct research of a housing survey and research on utilisation of the Individual Linked Savings Facility (ILSF).

The underspending under CD: ICT Governance and Management amounting to R4, 685 million is mainly on computer services and is due to delays in the procurement of a compliance management system. The Department received correspondence from the State Information Technology Agency (SITA) dated 10 March 2022 indicating that Microsoft declined to offer the said services based on a lack of skills regarding MS Power Apps. SITA proposed sourcing the requirement through SITA Supply Chain Management (SCM) processes to engage the industry to provide these services.

The underspending under transfers and subsidies is due to an amount of R1, 500 million surrendered to the National Treasury by Centre for Public Service Innovation during the AENE process which was not adjusted in the DPSA baseline. Under capital assets, R1, 519 million was provided for the replacement of ministerial vehicles that reached their 5 years' service period. Orders for two vehicles were placed on the 15th March 2022 and 6th March 2022 respectively. Delivery is however only expected during the 2022/23 financial year. The procurement process of a server for the CCTV cameras to the amount of R 1,032 million was also not finalised by 31 March 2022.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	531 684	468 895
Departmental revenue	2	713	683
Aid assistance	3	239	-
TOTAL REVENUE		532 636	469 578
EXPENDITURE			
Current expenditure			
Compensation of employees	4	268 177	269 958
Goods and services	5	137 517	114 283
Total current expenditure		405 694	384 241
Transfers and subsidies			
Transfers and subsidies	7	46 760	41 133
Total transfers and subsidies		46 760	41 133
Expenditure for capital assets			
Tangible assets	8	4 712	4 434
Total expenditure for capital assets		4 712	4 434
Payments for financial assets	6	439	778
TOTAL EXPENDITURE		457 605	430 586
SURPLUS FOR THE YEAR		75 031	38 992
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		74 079	38 309
Annual appropriation		74 079	38 309
Departmental revenue and NRF Receipts	14	713	683
Aid assistance	3	239	-
SURPLUS FOR THE YEAR		75 031	38 992

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		73 641	40 710
Unauthorised expenditure	9	8 812	8 812
Cash and cash equivalents	10	55 987	19 163
Prepayments and advances	11	2 620	1 846
Receivables	12	6 222	10 889
Non-current assets		42	-
Receivables	12	42	-
TOTAL ASSETS		73 683	40 710
LIABILITIES			
Current liabilities		73 624	40 649
Voted funds to be surrendered to the Revenue Fund	13	72 580	38 310
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	7	369
Payables	15	798	1 970
Aid assistance repayable	3	239	-
TOTAL LIABILITIES		73 624	40 649
NET ASSETS		59	61
Represented by:			
Recoverable revenue		59	61
TOTAL		59	61

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2022

	2021/22	2020/21
	R'000	R'000
Recoverable revenue		
Opening balance	61	40
Transfers:	(2)	21
Debts recovered (included in departmental receipts)	(2)	-
Debts raised	-	21
Closing balance	59	61
TOTAL	59	61

CASH FLOW STATEMENT

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		530 818	469 578
Annual appropriated funds received	1.1	530 184	468 895
Departmental revenue received	2	390	679
Interest received	2.2	5	4
Aid assistance received	3	239	-
Net decrease in working capital		2 721	1 052
Surrendered to Revenue Fund		(39 384)	(38 700)
Surrendered to RDP Fund/Donor		-	(141)
Current payments		(405 694)	(384 241)
Payments for financial assets		(439)	(778)
Transfers and subsidies paid	7	(46 760)	(41 133)
Net cash flow available from operating activities	16	41 262	5 637
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(4 712)	(4 434)
Proceeds from sale of capital assets	2.3	318	-
(Increase) in non-current receivables	12	(42)	-
Net cash flows from investing activities		(4 436)	(4 434)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(2)	21
Net cash flows from financing activities		(2)	21
Net increase in cash and cash equivalents		36 824	1 224
Cash and cash equivalents at beginning of period		19 163	17 939
Cash and cash equivalents at end of period	17	55 987	19 163

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>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.</p> <p>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.</p> <p>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.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>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.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>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.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>

7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>

9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p><Indicate when prepayments and advances are expensed and under what circumstances.></p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>

16.2	<p>Movable capital assets</p> <p>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.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	<p>Provisions and Contingents</p>
17.1	<p>Provisions</p> <p>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.</p>
17.2	<p>Contingent liabilities</p> <p>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.</p>
17.3	<p>Contingent assets</p> <p>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.</p>
17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>

18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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.</p>
22	<p>Events after the reporting date</p> <p>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.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is not part to a principal-agent arrangement.</p>
24	<p>Recoverable revenue</p> <p>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.</p>
25	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
26	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

1. Annual Appropriation

1.1 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:

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	242 330	242 330	-	220 633	220 633	-
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	47 187	47 187	-	47 011	47 011	-
NEGOTIATION, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	99 874	99 874	-	69 320	69 320	-
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	34 292	34 292	-	22 933	22 933	-
GOVERNMENT SERVICE ACCESS AND IMPROVEMENT	108 001	106 501	1 500	108 998	108 998	-
Total	531 684	530 184	1 500	468 895	468 895	-

An amount of R1, 500 million surrendered to the National Treasury by the Centre for Public Service Innovation during the Adjusted Estimate of National Expenditure (AENE) process which was not adjusted in the DPSA baseline.

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	178	182
Interest, dividends and rent on land	2.2	5	4
Sales of capital assets	2.3	318	-
Transactions in financial assets and liabilities	2.4	212	497
Total revenue collected		713	683
Departmental revenue collected		713	683

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

2.1 Sales of goods and services other than capital assets

	Note	2021/22	2020/21
	2	R'000	R'000
Sales of goods and services produced by the department		178	182
Sales by market establishment		87	91
Other sales		91	91
Total		178	182

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

2.2 Interest, dividends and rent on land

	Note	2021/22	2020/21
	2	R'000	R'000
Interest		5	4
Total		5	4

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

2.3 Sale of capital assets

	Note	2021/22	2020/21
	2	R'000	R'000
Tangible assets		318	-
Machinery and equipment	28	318	-
Total		318	-

The amount of R318 000 is related to the disposal of a departmental vehicle.

2.4 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Receivables		61	5
Other Receipts including Recoverable Revenue		151	492
Total		212	497

The receipts for 2021/22 included recovery of previous year expenditure of R151 thousand.

2.4.1 Donations received in-kind (not included in the main note or sub note)

		2021/22	2020/21
		R'000	R'000
<i>List in-kind transfers received</i>			
Lenovo	GITOC Survey	2	-
Sanlam	Ministerial Outreach Programme	120	-
Capitec	Ministerial Outreach Programme	90	-
Metropolitan Health	Ministerial Outreach Programme	600	-
Old Mutual	Batho Pele Excellence Awards	-	300
Metropolitan Health	Batho Pele Excellence Awards	600	130
Gems	Batho Pele Excellence Awards	220	220
Microsoft	GITOC Council Events	-	202
Software AG	GITOC Council Events	-	150
Mimecast	GITOC Council Events	-	159
Liquid Intelligence	GITOC Council Events	-	50
Lawtrust	GITOC Council Events	-	110
Checkpoint	GITOC Council Events	-	87
Sizwe IT Group (Africa)	Ministerial Outreach Programme	98	-
Huawei	Ministerial Outreach Programme	400	-
Total		2 130	1 408

3. Aid assistance

	2021/22	2020/21
	R'000	R'000
Opening Balance	-	141
As restated	-	141
Transferred from statement of financial performance	239	-
Transfers to or from retained funds	-	(92)
Paid during the year	-	(49)
Closing Balance	239	-

The department did not receive any donor funding during the 2021/22 financial year. The amount of R239 thousand was received during the 2021/22 from a beneficiary of the Tirelo Boshia Service Improvement project to be refunded back to National Treasury (RDP Fund). The refund was erroneously paid into the Treasury Exchequer account instead of the Reconstruction and Development Fund (RDP). The amount was subsequently paid back by the National Treasury so that it can be paid into the correct account.

3.1 Analysis of balance by source

		2021/22	2020/21
	Note	R'000	R'000
Aid assistance from other sources		239	-
Closing balance	3	239	-

3.2 Analysis of balance

		2021/22	2020/21
	Note	R'000	R'000
Aid assistance repayable		239	-
Closing balance	3	239	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

4. Compensation of employees**4.1 Salaries and Wages**

	2021/22	2020/21
	R'000	R'000
Basic salary	178 093	185 240
Performance award	1 111	1 689
Service Based	633	229
Compensative/circumstantial	4 670	3 254
Periodic payments	-	401
Other non-pensionable allowances	53 098	48 620
Total	237 605	239 433

4.2 Social contributions

	2021/22	2020/21
	R'000	R'000
Employer contributions		
Pension	22 088	22 356
Medical	8 443	8 128
Bargaining council	41	41
Total	30 572	30 525

Total compensation of employees	268 177	269 958
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Average number of employees	349	365
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The Minister, Deputy Minister, Interns and contract employees additional to the establishment are not included in the average number of employees.

5. Goods and services

	Note	2021/22	2020/21
		R'000	R'000
Administrative fees		2 831	602
Advertising		4 176	656
Minor assets	5.1	340	186
Bursaries (employees)		993	413
Catering		1 846	431
Communication		3 892	3 841
Computer services	5.2	20 443	24 267
Consultants: Business and advisory services	5.8	5 633	1 023
Legal services		5 431	1 927
Contractors		1 634	1 007
Agency and support / outsourced services		55	-
Audit cost – external	5.3	5 522	3 307
Fleet services		348	331
Consumables	5.4	2 662	3 969
Operating leases		46 313	44 652
Property payments	5.5	13 822	11 654
Rental and hiring		-	37
Travel and subsistence	5.6	14 700	13 297
Venues and facilities		3 271	1 280
Training and development		1 507	388
Other operating expenditure	5.7	2 098	1 015
Total		137 517	114 283

Expenditure on goods and services for the 2020/21 financial year is lower on almost all line items due to the COVID 19 pandemic. Specific reasons for variances are provided below:

Administrative fees: The increase in 2021/22 is due to a payment to acquire data for the e-Disclosure system to add government officials on salary level 9 and 10 which were not part of the scope in 2020/21.

Advertising: The increase in 2021/22 is mainly due to payments for Public Service Month, a Vaccination Campaign and the Ministerial Community outreach project.

Bursaries (employees): There were more intake of new bursary holders in 2021/22 than 2020/21.

Catering: The increase in 2021/22 is due to physical hosting of the following events: Country Review Mission for African Peer Review Mechanism (APRM), Batho Pele Awards, Government Information Technology Officer's Council (GITOC) meetings and MANCO meetings, compared to virtual engagements in 2020/21 due to COVID-19 restrictions.

Consultants: Business and advisory services: During 2021/22 a payment was made to acquire IT advisory services through SITA and payments were made to APRM National Governing Council members.

Legal services: More litigation costs incurred in 2021/22 as more cases were finalised as compared to 2020/21.

Contractors: Payment of stage and sound for Batho Pele Awards which were held physically in 2021/22.

Operating leases: The increase in 2021/22 is due to percentage escalation for rental of Batho Pele House and Maponya Mall in line with the Service Level Agreement between the DPSA and Department of Public Works and Infrastructure.

Venues and facilities: The increase in 2021/22 is due to physical hosting of the following events: Country Review Mission for African Peer Review Mechanism (APRM), Batho Pele Awards, Government Information Technology Officer's Council (GITOC) meetings and MANCO meetings, compared to virtually engagements in 2020/21 due to COVID-19 restrictions.

Training and Development: More physical training and development took place in 2021/22 due to the relaxation of COVID-19 regulations and restrictions.

5.1 Minor assets

	Note	2021/22	2020/21
	5	R'000	R'000
Tangible assets		340	186
Machinery and equipment		340	186
Total		340	186

There were bulk procurement of docking stations in 2021/22 which are more than the 2020/21.

5.2 Computer services

	Note	2021/22	2020/21
	5	R'000	R'000
SITA computer services		10 775	13 292
External computer service providers		9 668	10 975
Total		20 443	24 267

There were delays in the finalisation of procurement for disaster recovery solution and Privileged Account Manager (PAM). The SLA for the Software and Cyber Security Awareness and Training Software were not signed by 31 March 2022.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

5.3 Audit cost – External

	Note	2021/22	2020/21
	5	R'000	R'000
Regularity audits		5 522	3 307
Total		5 522	3 307

The cost for regulatory audits during 2021/22 was more than the 2020/21 financial year due to a prolonged audit of 2020/21 financial year.

5.4 Consumables

	Note	2021/22	2020/21
	5	R'000	R'000
Consumable supplies		1 267	2 367
Uniform and clothing		51	-
Household supplies		858	1 570
Communication accessories		8	20
IT consumables		182	128
Other consumables		168	649
Stationery, printing and office supplies		1 395	1 602
Total		2 662	3 969

Lower procurement of Personal Protective Equipment (PPE) in 2021/22 than 2020/21 due to the relaxation of COVID-19 restrictions.

5.5 Property payments

	Note	2021/22	2020/21
	5	R'000	R'000
Municipal services		11 431	9 257
Property management fees		686	439
Property maintenance and repairs		52	52
Other		1 653	1 906
Total		13 822	11 654

The increase in 2021/22 is due to electricity tariff hikes.

5.6 Travel and subsistence

	Note	2021/22	2020/21
	5	R'000	R'000
Local		13 896	12 179
Foreign		804	1 118
Total		14 700	13 297

Traveling slightly picked up in 2021/22 after relaxation of the COVID-19 regulations.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

5.7 Other operating expenditure

	Note	2021/22	2020/21
	5	R'000	R'000
Professional bodies, membership and subscription fees		433	109
Resettlement costs		71	43
Other		1 594	863
Total		2 098	1 015

Expenditure in 2021/22 is higher than in 2020/21 due to payment for subscription fees for ZOOM, Press Reader, News clip and also payment for printing and publications.

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

	Note	2021/22	2020/21
	5	R'000	R'000
Name of Commission / Committee	No. of members		
Audit committee	5	362	
APRM National Governing Council (NGC)	22	1 729	
Total		2 091	-

6. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Debts written off	6.1	439	778
Total		439	778

6.1 Debts written off

	Note	2021/22	2020/21
	6	R'000	R'000
Nature of debts written off			
(Group major categories, but list material items: debts written off relating to irregular expenditure, recoverable expenditure and other debts must be listed here)			
Bad Debts		-	92
National Departments		-	285
Provincial Departments		-	138
Private Entity		111	109
Foreign Claims Suspense Account		-	152
Damages and Losses		193	-
Damaged hired vehicles		135	2
Total		439	778
Total debt written off		439	778

7. Transfers and subsidies

		2021/22	2020/21
		R'000	R'000
	<i>Note</i>		
Provinces and municipalities	<i>Annexure 1A</i>	5	6
Departmental agencies and accounts	<i>Annexure 1B</i>	41 453	34 837
Foreign governments and international organisations	<i>Annexure 1C</i>	2 087	2 125
Households	<i>Annexure 1D</i>	3 215	4 165
Total		46 760	41 133

8. Expenditure for capital assets

	<i>Note</i>	2021/22	2020/21
		R'000	R'000
Tangible assets		4 712	4 434
Machinery and equipment	28	4 712	4 434
Total		4 712	4 434

8.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds	Total
	R'000	R'000
Tangible assets	4 712	4 712
Machinery and equipment	4 712	4 712
Total	4 712	4 712

8.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Total
	R'000	R'000
Tangible assets	4 434	4 434
Machinery and equipment	4 434	4 434
Total	4 434	4 434

8.3 Finance lease expenditure included in Expenditure for capital assets

	2021/22	2020/21
	R'000	R'000
Tangible assets		
Machinery and equipment	2 564	1 350
Total	2 564	1 350

9. Unauthorised expenditure**9.1 Reconciliation of unauthorised expenditure**

	2021/22	2020/21
	R'000	R'000
Opening balance	8 812	8 812
Prior period error	-	-
As restated	8 812	8 812
Closing balance	8 812	8 812
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	8 812	8 812
Total	8 812	8 812

The department is still awaiting a decision from parliament on the unauthorised expenditure that was incurred during the 2013/14 financial year.

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2021/22	2020/21
	R'000	R'000
Current	8 812	8 812
Total	8 812	8 812

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2021/22	2020/21
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	8 812	8 812
Total	8 812	8 812

10. Cash and cash equivalents

	2021/22	2020/21
	R'000	R'000
Consolidated Paymaster General Account	54 460	19 114
Cash on hand	49	49
Investments (Domestic)	1 478	-
Total	55 987	19 163

The amount of Investment domestic (R1 478 million) relates to cash that is held in the department's commercial bank that has not interfaced with the Paymaster Master General (PMG) account.

11. Prepayments and advances

	Note	2021/22 R'000	2020/21 R'000
Travel and subsistence		-	7
Advances paid (Not expensed)	11.1	2 620	1 839
Total		2 620	1 846

11.1 Advances paid (Not expensed)

Note	Balance as at 1 April 2021 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2022 R'000
11	1 839	(1 841)	-	2 622	2 620
National departments					
Total	1 839	(1 841)	-	2 622	2 620

Note	Balance as at 1 April 2020 R'000	Less: Amount expensed in current year R'000	Add or Less: Other R'000	Add: Current Year advances R'000	Balance as at 31 March 2021 R'000
11	3 251	(1 412)	-	-	1 839
National departments					
Total	3 251	(1 412)	-	-	1 839

11.2 Prepayments (Expensed)

	Amount as at 1 April 2021 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2022 R'000
Goods and services	3 640	(3 582)	-	5 781	5 839
Total	3 640	(3 582)	-	5 781	5 839

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	Amount as at 1 April 2020 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2021 R'000
Goods and services	3 844	(3 828)	-	3 624	3 640
Total	3 844	(3 828)	-	3 624	3 640

12. Receivables

	Note	2021/22			2020/21		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Claims recoverable	12.1	5 562	-	5 562	9741	-	9741
Recoverable expenditure	12.2	326	-	326	547	-	547
Staff debt	12.3	258	18	276	323	-	323
Fruitless and wasteful expenditure	12.5	21	24	45	122	-	122
Other receivables	12.4	55	-	55	156	-	156
Total		6 222	42	6 264	10 889	-	10 889

12.1 Claims recoverable

	Note	2021/22 R'000	2020/21 R'000
National departments	12	2 164	5 285
Provincial departments		2 107	1 911
Public entities		1 291	2 545
Total		5 562	9 741

12.2 Recoverable expenditure (disallowance accounts)

	Note	2021/22 R'000	2020/21 R'000
Disallowance Damages and losses	12	116	299
Damaged vehicles		210	248
Total		326	547

12.3 Staff debt

	Note	2021/22 R'000	2020/21 R'000
Debt account	12	266	316
Tax debt		10	7
Total		276	323

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

12.4 Other receivables

	Note	2021/22	2020/21
	12	R'000	R'000
Salary Pension Fund		27	27
Salary Income Tax		28	30
Claims Recoverable: Private enterprises		-	99
Total		55	156

12.5 Fruitless and wasteful expenditure

	Note	2021/22	2020/21
	12	R'000	R'000
Opening balance		122	-
Less amounts recovered		(74)	-
Less amounts written off		(4)	-
Transfers from note 24 Fruitless and Wasteful Expenditure		1	122
Total		45	122

Salary overpayments of R 99 thousand made to an employee to be recovered from the ex-employees as a debt.

28 cases of traffic fines administration charges relating to the prior period with a total value of R23 thousand were recorded as recoverable expenditure (disallowance damages & losses) instead of fruitless and wasteful expenditure recoverable.

12.6 Impairment of receivables

	2021/22	2020/21
	R'000	R'000
Estimate of impairment of receivables	3 818	3 143
Total	3 818	3 143

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.

13. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
	1.1	R'000	R'000
Opening balance		38 310	38 379
As restated		38 310	38 379
Transfer from statement of financial performance (as restated)		74 079	38 309
Voted funds not requested/not received		(1 500)	-
Paid during the year		(38 309)	(38 378)
Closing balance		72 580	38 310

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

	2021/22	2020/21
	R'000	R'000
Opening balance	369	8
As restated	369	8
Transfer from Statement of Financial Performance (as restated)	713	683
Paid during the year	(1 075)	(322)
Closing balance	7	369

15. Payables – current

	Note	2021/22	2020/21
		R'000	R'000
Amounts owing to other entities			
Advances received	15.1	644	644
Clearing accounts	15.2	127	1 326
Other payables	15.3	27	-
Total		798	1 970

15.1 Advances received

	Note	2021/22	2020/21
		R'000	R'000
Public entities	Annex 5B	644	644
Total		644	644

An advance amount was received from the National Skills Fund during 2020/21 to implement the capacity building programme: **National Skills authority constituency capacity building assistance state constituency.**

15.2 Clearing accounts

	Note	2021/22	2020/21
		R'000	R'000
Description	15		
Sal: Income Tax: CL		119	1 091
SAL: ACB RECALL:CA		2	1
Sal: Pension Fund: CL		6	234
Total		127	1 326

15.3 Other payables

	Note	2021/22	2020/21
		R'000	R'000
Description	15		
SAL: REVERSAL		11	-
DAMAGE VEHICLE		16	-
Total		27	-

16. Net cash flow available from operating activities

	2021/22	2020/21
	R'000	R'000
Net surplus as per Statement of Financial Performance	75 031	38 992
Add back non cash/cash movements not deemed operating activities	(33 769)	(33 355)
(Increase)/decrease in receivables	4 667	(2 156)
(Increase)/decrease in prepayments and advances	(774)	1 464
Increase/(decrease) in payables – current	(1 172)	1 744
Proceeds from sale of capital assets	(318)	-
Expenditure on capital assets	4 712	4 434
Surrenders to Revenue Fund	(39 384)	(38 700)
Surrenders to RDP Fund/Donor	-	(141)
Voted funds not requested/not received	(1 500)	-
Net cash flow generated by operating activities	41 262	5 637

An amount of R1,500 million surrendered to the National Treasury by the Centre for Public Service Innovation during the Adjusted Estimate of National Expenditure (AENE) process which was not adjusted in the DPSA baseline.

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

	2021/22	2020/21
	R'000	R'000
Consolidated Paymaster General account	54 460	19 114
Cash on hand	49	49
Cash with commercial banks (Local)	1 478	-
Total	55 987	19 163

18. Contingent liabilities and contingent assets**18.1 Contingent liabilities**

	Note	2021/22	2020/21
		R'000	R'000
Liable to Nature			
Claims against the department	Annex 2A	32 907	32 907
Intergovernmental payables (unconfirmed balances)	Annex 4	14 224	8 986
Total		47 131	41 893

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

19. Capital commitments

	2021/22	2020/21
	R'000	R'000
Machinery and equipment	1 519	473
Total	1 519	473

Two Ministerial vehicles as ordered are reflected under Machinery and Equipment as there is no category for Transport Assets.

20. Accruals and payables not recognised

20.1 Accruals

	2021/22			2020/21
	R'000			R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	5 851	-	5 851	2 548
Transfers and subsidies	311	-	311	1 459
Other	291	-	291	505
Total	6 453		6 453	4 512

	2021/22	2020/21
	R'000	R'000
Listed by programme level		
Programme 1	4 253	2 792
Programme 2	110	39
Programme 3	834	32
Programme 4	75	66
Programme 5	1 181	1 567
Programme 6	-	16
Total	6 453	4 512

20.2 Payables not recognised

	2021/22			2020/21
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	421	-	421	26
Transfers and subsidies	-	-	-	1 018
Total	421	-	421	1 044

	2021/22		2020/21
	R'000		R'000
Listed by programme level			
Programme 1		416	1 033
Programme 2		-	2
Programme 3		5	5
Programme 4		-	3
Programme 5		-	-
Programme 6		-	1
Total		421	1 044

	Note	2021/22	2020/21
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	569	505
Confirmed balances with other government entities	Annex 4	130	20
Total		699	525

21. Employee benefits

	2021/22	2020/21
	R'000	R'000
Leave entitlement	13 145	15 782
Service bonus	6 222	6 184
Performance awards	-	1 459
Capped leave	5 628	6 315
Total	24 995	29 740

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

Included in the total are 19 cases of negative leave credits valued at R161 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 1 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 days for other employees, during the months January to March 2022.

22. Lease commitments**22.1 Operating leases**

2021/22	Buildings and other	Total
	fixed structures	
	R'000	R'000
Not later than 1 year	48 320	48 320
Later than 1 year and not later than 5 years	104 383	104 383
Total lease commitments	152 703	152 703

2020/21	Buildings and other	Total
	fixed structures	
	R'000	R'000
Not later than 1 year	46 221	46 221
Later than 1 year and not later than 5 years	152 523	152 523
Total lease commitments	198 744	198 744

The department entered into a lease agreement with the department of Public Works and Infrastructure for the office building, Batho Pele House at 546 Edmond street, Arcadia, Pretoria in August 2020. According to this lease agreement the department recover an amount per square meters 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 that 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 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 as the new lease agreement is not yet finalised. Included in the commitment is an amount of R 179 thousand related to a vacant space that will be occupied by the Department of Transport on 1 July 2022.

22.2 Finance leases **

2021/22	Machinery and	Total
	equipment	
	R'000	R'000
Not later than 1 year	1 900	1 900
Later than 1 year and not later than 5 years	641	641
Total lease commitments	2 541	2 541

The majority of this amount is in relation to the leasing of photocopy machines for office use and also includes official cellular telephone and data contracts.

2020/21	Machinery and	Total
	equipment	
	R'000	R'000
Not later than 1 year	1 597	1 597
Later than 1 year and not later than 5 years	953	953
Total lease commitments	2 550	2 550

23. Irregular expenditure**23.1 Reconciliation of irregular expenditure**

	2021/22	2020/21
	R'000	R'000
Opening balance	2 395	2 080
Prior period error		-
As restated	2 395	2 080
Add: Irregular expenditure – relating to prior year	11	-
Add: Irregular expenditure – relating to current year	-	315
Less: Prior year amounts condoned	(1 450)	-
Closing balance	956	2 395
Analysis of closing balance		
Current year	11	315
Prior years	945	2 080
Total	956	2 395

23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22
		R'000
2021/22 01 Case failure to comply with Treasury Regulations 16A6s	No Disciplinary steps taken at this stage, the matter is still under investigation.	11
Total		11

23.3 Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2021/22
		R'000
11 Cases relating to failure to comply with National Treasury Practice note 8 of 2007/2008	National Treasury	1 243
12 Cases relating to failure to comply with National Treasury Practice note 8	National Treasury	146
1 Case relating to failure to comply with the National Treasury Practice	National Treasury	55
1 Case relating to failure to comply with National Treasury Instruction note 3 of 2016/17;9(9.1)	National Treasury	6
Total		1 450

24. Fruitless and wasteful expenditure**24.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		-	-
Prior period error			-
As restated		-	-
Fruitless and wasteful expenditure – relating to prior year		-	21
Fruitless and wasteful expenditure – relating to current year		1	101
Less: Amounts recoverable	12.5	(1)	(122)
Closing balance		-	-

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Administrative fees charged by the travel agent for handling two traffic fines	No disciplinary steps taken	1
Total		1

24.3 Prior period error

Nature of prior period error	2020/21 R'000
Relating to 2020/21	23
Administrative fees charged by the travel agent in respect of handling fees for 28 traffic fine cases.	23
Total	23

28 cases of traffic fines administration charges relating to the prior period with a total value of R23 thousand were recorded as recoverable expenditure (disallowance damages & losses) instead of fruitless and wasteful expenditure recoverable.

25. Related party transactions

In kind goods and services provided/received

The DPSA advises the CPSI on technical and procedural issues related to personnel security checks, vetting and security awareness. DPSA provides to the CPSI messenger services twice a week. DPSA provides to the CPSI technical and procedural advice in relation to information communication technology management. CPSI makes use of the virtual private network of the DPSA. DPSA provides to CPSI employee wellness services and assist the CPSI's labour relation practitioner with technical and procedural advice on matters relating to labour relations, if and when requested. DPSA assist the CPSI with technical and procedural advice in relation to human resource management and development, financial management and administration and supply chain management. DPSA provides to the CPSI internal audit and risk management services and legal services. The DPSA provides CPSI with office accommodation and store rooms in the Batho Pele House building. The DPSA recovers a pro-rata amount for building lease from CPSI as indicated in the building lease with the Department of Public Works and Infrastructure. The DPSA provides the CPSI with frontline receptions services, access security and after hours security services in the Batho Pele House building. CPSI utilises the DPSA's networks 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.

26. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)			
Officials:	4	4 718	4 379
Level 15 to 16	12	15 131	15 984
Level 14	25	29 430	29 836
Total		49 279	50 199

The Department classified all the officials who are members of the EXCO (including members who are on acting position.), these are officials who exercises 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 are also included in the above calculation.

27. Provisions

	2021/22 R'000	2020/21 R'000
Total	-	-

27.1 Reconciliation of movement in provisions – 2020/21

	Provision 1 R'000	Total provisions R'000
Opening balance	-	-
Increase in provision	193	193
Settlement of provision	(1 114)	(1 114)
Change in provision due to change in estimation of inputs	921	921
Closing balance	-	-

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	50 009		2 148	(5 649)	46 508
Transport assets	3 890		-	(862)	3 028
Computer equipment	30 210		2 097	(4 131)	28 176
Furniture and office equipment	8 499		51	(112)	8 438
Other machinery and equipment	7 410		-	(544)	6 866
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	50 009		2 148	(5 649)	46 508

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Included in the above total amount on disposals is R12 thousand for Computer Equipment and R34 thousand for Furniture and Office Equipment that was approved for disposal on the 31st of March 2022 but the actual disposal was only effected on the system post 31 March 2022.

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 are assets that are under investigation:

Machinery and equipment	42	911
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The above mentioned are cases of thefts and losses which are being investigated by the Department's Security Directorate. These cases are to be tabled at the Loss Control Committee for finalisation.

28.1 Movement for 2020/21

	Opening balance R'000	Additions R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	46 985	3 024	50 009
Transport assets	3 890	-	3 890
Computer equipment	27 449	2 761	30 210
Furniture and office equipment	8 334	165	8 499
Other machinery and equipment	7 312	98	7 410
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	46 985	3 024	50 009

28.1.1 Prior period error

	2020/21 R'000
Nature of prior period error	
Relating to 2020/21	(88)
Computer Hardware and Systems: Laptops	(88)
Total prior period errors	(88)

Minor assets were erroneously classified as capital assets. These amounts relate to components of computer equipment which should be treated separately.

28.2 Minor assets

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	24	9 410	9 434
Additions	-	362	362
Disposals	-	(267)	(267)
TOTAL MINOR ASSETS	24	(9 505)	(9 529)

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for the year ended 31 March 2022

Please note that included in the total amount on disposals is R34 thousand for Machinery and Equipment that was approved for disposal on the 31 March 2022 but the actual disposal was only effected on the system post 31 March 2022.

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	14	6 559	6 573
TOTAL NUMBER OF MINOR ASSETS	14	6 559	6 573

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	39	71

The above mentioned are cases of thefts and losses which are being investigated by the Department's Security Directorate. These cases are to be tabled at the Loss Committee for finalisation.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Intangible assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	24	9 261	9 285
Additions	-	149	149
TOTAL MINOR ASSETS	24	9 410	9 434

	Intangible assets	Machinery and equipment	Total
Number of minor assets at cost	14	6 579	6 593
TOTAL NUMBER OF MINOR ASSETS	14	6 579	6 593

28.2.1 Prior period error

	2020/21 R'000
Nature of prior period error	
Relating to 2020/21	88
Computer peripherals	88
Total prior period errors	88

Minor assets were erroneously classified as capital assets. These amounts relate to components of computer equipment which should be treated separately.

28.3 Movable assets written off

	Machinery and equipment R'000	Total R'000
Assets written off	151	151
TOTAL MOVABLE ASSETS WRITTEN OFF	151	151

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

29. Intangible Capital Assets

	Opening balance	Disposals	Closing Balance
	R'000	R'000	R'000
SOFTWARE	2 830	(89)	2 741
TOTAL INTANGIBLE CAPITAL ASSETS	2 830	(89)	2 741

29.1 Movement for 2020/21

	Opening balance	Closing Balance
	R'000	R'000
SOFTWARE	2 830	2 830
TOTAL INTANGIBLE CAPITAL ASSETS	2 830	2 830

30. Prior period errors
30.1 Correction of prior period errors

	Note	Amount bef error correction 2020/21	Prior period error 2020/21	Restated Amount 2020/21
		R'000	R'000	R'000
Expenditure:				
Communication	5	4 401	(559)	3 842
Computer Services	5	24 408	(142)	24 266
Expenditure for capital asset :Machinery and Equipment	10	3 821	701	4 522
Minor assets	5	98	88	186
Expenditure for capital asset:Machinery and Equipment	10	4 522	(88)	4 434
Net effect		37 250	-	37 250

Finance lease expenditure related to departmental cell phones was erroneously classified as goods and services instead of Expenditure for capital assets: Finance Leases.

Minor assets were erroneously classified as capital assets. These amounts relate to components of computer equipment which should be treated separately.

	Note	Amount bef error correction 2020/21	Prior period error 2020/21	Restated Amount 2020/21
		R'000	R'000	R'000
Assets:				
Receivable: Recoverable Expenditure	12	570	(23)	547
Receivable: Fruitless and Wasteful Expenditure	12	99	23	122
Movable Tangible Assets: Computer Equipment	28.1	2 849	(88)	2 761
Minor Assets	28.2	61	88	149
Net effect		3 579	-	3 579

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

28 cases of traffic fines administration charges relating to the prior period with a total value of R23 thousand were recorded as recoverable expenditure (disallowance damages & losses) instead of fruitless and expenditure recoverable. Minor assets were erroneously classified as capital assets. These amounts relate to components of computer equipment which should be treated separately.

	Note	Amount bef error correction	Prior period error	Restated Amount
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
Other:				
Key management Personnel	26	51 334	(1 135)	50 199
Fruitless and wasteful expenditure: Relating to current year	24	-	21	21
Fruitless and wasteful expenditure: Relating to prior year	24	99	2	101
Fruitless and wasteful expenditure: Less: amount Recoverable	24	(99)	(23)	(122)
Net effect		51 334	(1 135)	50 199

Prior year Key Management Personnel note included the Director of Internal Audit however after consultation with Treasury it was deemed that he should be excluded from the calculations.

28 cases of traffic fines administration charges relating to the prior period with a total value of R23 thousand were recorded as recoverable expenditure (disallowance damages & losses) instead of fruitless and expenditure recoverable.

31. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

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

32. COVID 19 Response Expenditure

	Note	2021/22	2020/21
	Annexure 6	R'000	R'000
Goods and services		723	1 452
Total		723	1 452

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT				2020/21		
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000	Unspent funds R'000	% of available funds spent by municipality	Division of Revenue Act R'000	Actual transfer R'000
Tshwane Municipality	-	-	-	-	5	-	-	-	-	-	-	-	6
TOTAL	-	-	-	-	5	-	-	-	-	-	-	-	6

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION					TRANSFER			2020/21 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %			
	R'000	R'000	R'000	R'000	R'000				
Centre for Public Service Innovation	42 953	-	-	42 953	41 453	96,51%		34 834	
Com: Licences	-	-	-	-	-	-		148	
Dept Agency:claims against state	-	-	-	-	-	-		3	
TOTAL	42 953	-	-	42 953	41 453			34 985	

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
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ANNEXURE 1C

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE			2020/21 Final Appropriation R'000
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	%	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
Transfers								
International Institute of Administrative Sciences (IIAS)	60	-	-	60	43	71,67%	48	
Organisational Economic Cooperation and Development (OECD)	320	-	-	320	290	90,63%	320	
New Partnership African Development	1 500	-	-	1 500	1 461	97,40%	1 499	
African Ass-Pub Admin&Man	360	-	-	360	293	81,39%	334	
TOTAL	2 240	-	-	2 240	2 087		2 201	

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE			2020/21
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred		
						R'000	R'000	
Transfers								
H/H Employee Social Benefits: Leave Gratuity	1 654	-	-	1 654	1 643	99,33%		3 062
H/H Employee S/Ben: Severance Package	794	-	-	794	793	99,87%		-
H/H Employee S/Ben: Injury on Duty	-	-	-	-	-	-		3
H/H Claims against State (cash)	780	-	-	780	779	99,87%		1 114
TOTAL	3 228	-	-	3 228	3 215			4 179

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in kind			
Metropolitan Health	Batho Pele Excellence Awards	600	300
Metropolitan Health	Batho Pele Excellence Awards	-	130
GEMS	Batho Pele Excellence Awards	220	220
Microsoft	GITOC Council Events	-	202
Software AG	GITOC Council Events	-	150
Mimecast	GITOC Council Events	-	159
Liquid Intelligence	GITOC Council Events	-	50
Lawtrust	GITOC Council Events	-	110
Checkpoint	GITOC Council Events	-	87
Lenovo	GITOC Survey	2	-
Sanlam	Ministerial Outreach Programme	120	-
Capitec	Ministerial Outreach Programme	90	-
Metropolitan Health	Ministerial Outreach Programme	600	-
Sizwe IT Group	Ministerial Outreach Programme	30	-
Sizwe IT Group	Ministerial Outreach Programme	68	-
Huawei South Africa	Ministerial Outreach Programme	400	-
TOTAL		2 130	1 408

ANNEXURE 1F

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	PAID BACK ON/ BY 31 MARCH R'000	CLOSING BALANCE R'000
Received in cash						
The Kingdom of Belgium Government	Tirelo Boshu Service Improvement Programme	-	239	-	-	239
TOTAL		-	239	-	-	239

NATIONAL DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION | VOTE 11
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2022

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2021/22	2020/21
	R'000	R'000
Made in kind		
Seminar Presenters Gift Cards	-	10
Groceries & toiletries (Mandela Day)	2	-
Notebook , Camera, Cellphone	54	-
Certificates	20	-
TOTAL	76	10

ANNEXURE 2A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance		Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance	
	1 April 2021	R'000				R'000	R'000
Claims against the department							
Afroview Communications		149	-	-	-	-	149
Henry Hugo Smith vs Pooe JL & 4 Others		5 102	-	-	-	-	5 102
BL Nxumalo and 64 others vs DPSA		27 373	-	-	-	-	27 373
DPSA vs Magagula and two others		254	-	-	-	-	254
Tshwane Rapid Transit (Pty) Ltd // Ignatius Mbuti Katjedi and Another Case No 20539/2020		29	-	-	-	-	29
TOTAL		32 907	-	-	-	-	32 907

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ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 * Receipt date up to six (6) working days after year end	Amount R'000
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000		
Department								
Home Affairs	-	-	1 122	3 497	1 122	3 497	-	-
Labour	-	-	911	1 787	911	1 787	-	-
Transport	-	-	1	1	1	1	-	-
Water and Sanitation	130	-	-	-	130	-	-	-
Sub Total	130	-	2 034	5 285	2 164	5 285	-	-

Other Government Entities

Gauteng Provincial Government

Gauteng Department of Finance	-	-	255	327	255	327	-	-
Gauteng Department of Roads and Transport	-	-	1 204	855	1 204	855	-	-
Gauteng Infrastructure Development	-	-	-	81	-	81	-	-

Eastern Cape Provincial Government

Health	-	-	648	-	648	-	-	-
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Public Entities

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	
Gauteng Enterprises	-	-	1 291	2 435	1 291	2 435	-
Public Sector Education and Training Authority	-	-	-	6	-	6	-
State Information Technology Agency	-	-	-	104	-	104	-
	-	-	3 398	3 808	3 398	3 808	-
TOTAL	130	-	5 432	9 093	5 562	9 093	-

TOTAL

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ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000		
							Payment date up to six (6) working days before year end	Amount R'000
DEPARTMENTS								
Current								
Department of Public Works and Infrastructure	-	-	12 176	6 078	12 176	6 078	-	-
Department of Justice & Constitutional Development	249	-	1 641	2 178	1 890	2 178	-	-
Department of Transport	-	505	-	169	-	674	-	-
GCIS	-	-	403	-	403	-	-	-
CPSJ	29	-	-	-	29	-	-	-
State Security Agency	284	-	-	-	284	-	-	-
Department of Water Affairs	7	-	-	-	7	-	-	-
TOTAL	569	505	14 220	8 425	14 789	8 930	-	-
OTHER GOVERNMENT ENTITY								
Current								
SITA	130	20	4	561	134	581	-	-
Subtotal	130	20	4	561	134	581	-	-
TOTAL INTERGOVERNMENT PAYABLES	699	525	14 224	8 986	14 923	9 511	-	-

ANNEXURE 5A

INTER-ENTITY ADVANCES PAID (note 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000
NATIONAL DEPARTMENTS						
International Relations and Cooperation	1 953	1 839	-	-	1 953	1 839
GCIS	667	-	-	-	667	-
TOTAL	2 620	1 839	-	-	2 620	1 839

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ANNEXURE 5B

INTER-ENTITY ADVANCES RECEIVED (note 15)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000	31/03/2022 R'000	31/03/2021 R'000
PUBLIC ENTITIES						
Current						
National Skills Fund (NSF)	644	644	-	-	644	644
TOTAL	644	644	-	-	644	644

ANNEXURE 6

COVID 19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2021/22				2020/21	
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	-	402	78	243	723	1 452
Contractors	-	153	175	248	576	-
Consumable Supplies	-	249	(97)	(5)	147	1 302
Property Payments	-	-	-	-	-	150
TOTAL COVID 19 RESPONSE EXPENDITURE	-	402	78	243	723	1 452

ANNUAL REPORT 2021/2022

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ISBN: 978-0-621-50489-7
RP 206/2022



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

