

PUBLIC SERVICE COMMISSION

**ANNUAL REPORT
2012/2013**

VOTE 12



Custodian of Good Governance

Vision

A champion of public administration excellence in democratic governance in South Africa.

Mission

To promote the constitutionally enshrined democratic principles and values of the Public Service by investigation, research, monitoring, evaluating, communicating and reporting on public administration.

PUBLIC SERVICE COMMISSION

Annual Report 2012/2013

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31 August 2013

Mr BM Mthembu
Chairperson of the Public Service Commission
Private Bag X121
PRETORIA
0001

Dear Mr Mthembu

I have the honour of submitting to you the Annual Report of the Public Service Commission (PSC) for the period 1 April 2012 to 31 March 2013.

The Report reflects the overall performance of the PSC during the period under review and the strides made in fulfilling its mandate. Key achievements and challenges that the organisation faced in executing its mandate are also highlighted in the Report.

Kind regards



PROF RICHARD M LEVIN
DIRECTOR-GENERAL

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PART A

General Information

GENERAL INFORMATION

1. GENERAL INFORMATION

Full name:	Public Service Commission
Physical address:	Commission House, cnr Hamilton & Ziervogel Streets, Arcadia, 0083
Postal address:	Private Bag X 121, Pretoria, 0001
Telephone number:	(012) 352 1100
E-mail address:	info@opsc.gov.za
Website address:	www.psc.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AAPSComs	Association of African Public Service Commissions
AGSA	Auditor-General of South Africa
BAS	Basic Accounting System
CMS	Case Management System
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
EA	Executive Authority
EC	Executive Council
FDF	Financial Disclosure Framework
GIAMA	Government Immovable Asset Management Act
HoD	Head of Department
IEC	Independent Electoral Commission
LOGIS	Logistic Information System
M&E	Monitoring and Evaluation
MEC	Ministerial Executive Council
MISS	Minimum Information Security Standards
MoU	Memorandum of Understanding
NACF	National Anti-Corruption Forum
NACH	National Anti-Corruption Hotline
NACP	National Anti-Corruption Programme
NDP	National Development Plan
OPSC	Office of the Public Service Commission
OHS	Occupational Health and Safety
PAIA	Promotion of Access to Information Act
PAs	Performance Agreements
PERSAL	Personnel and Salary System
PFMA	Public Finance Management Act
PMDS	Performance Management and Development System
PSC	Public Service Commission
PSETA	Public Service Education and Training Authority
PWDs	People with Disabilities
SAMEA	South African Monitoring and Evaluation Association
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SMMEs	Small, Medium and Micro Enterprises
SMS	Senior Management Service
SOPS	State of the Public Service

3. STRATEGIC OVERVIEW

3.1 Vision

A champion of public administration excellence in democratic governance in South Africa.

3.2 Mission

To promote the constitutionally enshrined democratic principles and values of the Public Service by investigation, research, monitoring, evaluating, communicating and reporting on public administration.

3.3 Values

The Public Service Commission's (PSC's) values give direction to our actions and describe how we behave. We uphold the following values:

Equity, honesty, excellence, integrity, respect for human dignity, responsiveness, dedication, respect for professionalism and empathy.

3.4 Strategic Outcome Oriented Goals

The key mandate of the PSC is to promote good governance in the Public Service. The following are the PSC's strategic outcome oriented goals and they seek to support a developmental State as well as a developmental public administration:

- Good governance in developmental public administration
- Improved service delivery
- Institutional development of the PSC.

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional Mandate

The PSC is an independent institution established in terms of Chapter 10 of the Constitution. It derives its mandate from sections 195 and 196 of the Constitution, 1996¹, which sets out the values and principles governing public administration which should be promoted by the PSC, as well as the powers and functions of the PSC. It is important to note that the Constitution distinguishes between public "administration" (section 195) and public "service" (section 196 and 197). In respect of

public administration, section 195 (2) makes it explicitly clear that the principles of public administration apply to administration in "every sphere of government"². The PSC is required by the Constitution to exercise its powers and to perform its functions without fear favour or prejudice. The Constitution links the PSC's independence firmly with its impartiality and no organ of state may interfere with the functioning of the PSC.

The PSC is vested with custodial oversight responsibilities for the Public Service and monitors, evaluates and investigates public administration practices. It also has the power to issue directives regarding compliance with personnel procedures relating to recruitment, transfers, promotions and dismissals. The PSC is accountable to the National Assembly and must annually report to the National Assembly on its activities and performance, and to provincial legislatures on its activities in a province.

Given the broad mandate of the PSC, which covers all areas of public administration and the limited resources at its disposal, the PSC has elected to focus on six key performance areas:

- a. leadership and human resource reviews;
- b. labour relations and labour practices;
- c. governance monitoring;
- d. service delivery and compliance evaluations;
- e. public administration investigations; and
- f. professional ethics.

The PSC's specific responsibilities in terms of the Constitution are set out in **Table I** on the following page:

¹ The Constitution of the Republic of South Africa, 1996 (promulgated by Proclamation No. 108 of 1996)

² Legal Opinion obtained from Advocate Nasreen Rajab-Budlender, representing Advocate Gilbert Marcus SC

Table 1: PSC responsibilities in terms of the Constitution

SPECIFIC RESPONSIBILITY	SECTION OF THE CONSTITUTION
The PSC must exercise its powers and perform its functions without fear, favour or prejudice	196 (2)
The PSC must promote the values and principles, as set out in section 195, throughout the Public Service	196 (4)(a)
The PSC must investigate, monitor and evaluate the organisation, administration and the personnel practices of the Public Service	196 (4)(b)
The PSC must propose measures to ensure effective and efficient performance within the Public Service	196 (4)(c)
The PSC must give directives aimed at ensuring that personnel procedures relating to recruitment, transfers, promotions and dismissals comply with the values and principles set out in section 195	196 (4)(d)
The PSC must report on its activities and the performance of its functions, including any finding it may make and directions and advice it may give, and to provide an evaluation of the extent to which the values and principles set out in section 195 are complied with	196 (4)(e)
The PSC may either of its own accord or on receipt of any complaint, <ul style="list-style-type: none"> investigate and evaluate the application of personnel and public administration practices and to report to the relevant executive authority and legislature; investigate grievances of employees in the Public Service concerning official acts or omissions and to recommend appropriate remedies; monitor and investigate adherence to applicable procedures in the Public Service; and advise national and provincial organs of state regarding personnel practices in the public service, including those relating to the recruitment, appointment, transfer, discharge and other aspects of the careers of employees in the Public Service 	196 (4)(f)
The PSC must exercise or perform the additional powers or functions prescribed by an Act of Parliament	196 (4)(g)
The PSC is accountable to the National Assembly	196 (5)
The PSC must report at least once a year to the National Assembly	196 (6)(a)
The PSC must report at least once a year in respect of its activities in a province, to the legislature of that province	196 (6)(b)

4.2 Legislative Mandates

The PSC is a Constitutional oversight body, established in 1996, primarily to promote “a high standard of professional ethics in the Public Service”³. The PSC operates in terms of the *Public Service Commission Act, 1997*⁴. The Act provides for the regulation of the PSC with regard to:

- the Constitution of the PSC;
- appointment of Commissioners;
- designation of the Chairperson and Deputy Chairperson;
- conditions of appointment of Commissioners;
- removal from office of Commissioners;
- functions of the Commission (inspections, inquiries, etc.);
- rules according to which the PSC should operate;
- the Office of the Public Service Commission (OPSC); and

- transitional arrangements with regard to service commissions (created under the Interim Constitution).

The responsibilities of the PSC in terms of domestic principal legislation are set out in the table on the following page:

³ Certification of the amended text of the Constitution of the Republic of South Africa, 1996 (Case CCT 37/96, para 142)
⁴ Republic of South Africa. *Public Service Commission Act, 1997* (promulgated by Proclamation No. 46 of 1997)

Table 2: PSC's responsibilities in terms of domestic principal legislation

LEGISLATION	SPECIFIC RESPONSIBILITIES	SECTION
PSC Act, 1997	The PSC may exercise the powers and shall perform the duties entrusted to it by the Constitution, the PSC Act and the Public Service Act	8
	The PSC may inspect departments and other organisational components in the Public Service	9
	The PSC has access to official documents and information as may be necessary for the performance of its functions under the Constitution or the Public Service Act	9
	The PSC may conduct an inquiry into any matter authorised by the Constitution or the Public Service Act	10 (1)
	The PSC may summons any person who may be able to give information of material importance concerning the subject matter of the inquiry	10 (2)(a)
	The PSC may call upon and administer an oath, or accept an affirmation from any person present at an inquiry	10 (2)(b)
	The PSC may examine or require any person to produce any book, document or object which may have a bearing on the subject of the inquiry	10 (2)(c)
	The PSC may make rules as to the investigation, monitoring and evaluation of those matters to which section 196 (4) of the Constitution relate	11 (a)
	The PSC may make rules as to the powers and duties of the chairperson, deputy chairperson or any other commissioner and the delegation and assignment of any power and duty entrusted to the Commission by the PSC Act, the Constitution or the Public Service Act to provincial commissioners	11 (b)
	The PSC may make rules as to the manner in which meetings of the Commission shall be convened, the procedure to be followed in meetings and the conduct of its business, quorum and the manner in which minutes should be kept	11 (c)
Public Service Act, 1994 ⁵ (as amended)	The PSC may investigate compliance with the Public Service Act	5 (8)(a)
	The PSC may issue directions contemplated in section 196 (4)(d) of the Constitution in order to ensure compliance with the Public Service Act	5 (8)(a)
	The PSC may investigate and consider grievances of employees and Heads of Department under certain circumstances	35
	The PSC may recommend that executive authorities act in terms of a particular provision(s) of the Public Service Act or any other law	35

Section 5(8) of the Public Service Act, 1994⁶ (as amended), reiterates the PSC's constitutional power to issue directions as contemplated in section 196 (4)(d) of the Constitution, 1996. Amongst others, it stipulates that an Executive Authority (EA) or Head of Department (HoD) must implement a direction as soon as possible after receipt of the written communication conveying the direction but, in any event, within 60 days after the date of such receipt. Section 35 provides for the PSC to investigate and consider the grievances of employees and HoDs under certain circumstances.

In line with the PSC's mandate to promote and monitor the efficient, economic and effective use of resources,

section 85 (1)(a) and (e) of the Public Finance Management Act⁷ (PFMA), 1999, read with Treasury Regulation 4.3, determines that the Accounting Officer must, as soon as the disciplinary proceedings are completed, report to, amongst others, the PSC on the outcome, including-

- the name and rank of the official against whom the proceedings were instituted;
- the charges, indicating the financial misconduct the official is alleged to have committed;
- the findings;
- any sanction imposed on the official; and
- any further action to be taken against the official, including criminal charges or civil proceedings.

⁵ Republic of South Africa. Public Service Act, Act 1994 (promulgated by Proclamation No. 103 of 1994), as amended

⁶ Republic of South Africa. Public Service Act, Act 1994 (promulgated by Proclamation No. 103 of 1994), as amended

⁷ Republic of South Africa. The Public Finance Management Act, 1999. (promulgated by Proclamation No. 1 of 1999), as amended

4.3 Policy Mandates

The outcomes approach as developed by Government⁸ provides a framework used by the PSC to assist in the prioritisation and strategic development of the PSC. In particular, the PSC contributes to Outcome 12: *"An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship"*.

The following rules and protocols have been put in place by the PSC in terms of section 11 of the PSC Act, in order to facilitate its operational functioning:

4.3.1 Rules for Dealing with Grievances of Employees in the Public Service, published in Government Gazette No. 25209 dated 25 July 2003

The Grievance Rules, 2003, is one of the sets of prescripts that gives effect to the mandate of the PSC as provided in the Constitution of the Republic of South Africa, section 196 (4)(f)(ii), as well as the provisions of section 35 of the Public Service Act, 1994 (as amended). Both laws provide the PSC with powers to investigate grievances of employees in the Public Service and make recommendations on appropriate remedies. The Grievance Rules, 2003, apply to employees on salary levels 1 to 12 and determine the process that should be followed by a department in investigating grievances, and the circumstances under which grievances should be referred to the PSC. Once the PSC has finalised its investigation, the relevant EA is informed of its findings and recommendations. The latter is expected to inform the PSC and aggrieved employees about his or her decision based on the PSC's recommendations. The PSC also reports on the outcome of its investigations in respect of grievances to the National Assembly and Provincial Legislatures on at least an annual basis.

4.3.2 Rules for the summoning of witnesses in connection with inquiries and investigations of the Public Service Commission, published in Government Gazette No. 23267 dated 28 March 2002

The mandate of the PSC to issue summonses, is contained in section 10 read with section 11 of the PSC Act, 1997, as well as section 196 (3) of the Constitution of the Republic of South Africa. In order to manage the process

in terms of which witnesses can be summonsed, the PSC published Rules for the summoning of witnesses during 2002. The Rules provide for the process that should be followed when a person is summonsed to appear before an inquiry of the PSC.

4.3.3 Rules of the Public Service Commission: Lodging of complaints regarding the Public Service, published in Government Gazette No. 23635 dated 19 July 2003

The PSC may investigate complaints lodged with it and report to the EAs. To give effect to this mandate, the PSC has developed Rules for the lodging of complaints. In terms of the Rules, public servants and members of the public can lodge complaints by making use of a prescribed complaints form. Upon receipt of complaints lodged in terms of the Complaints Rules, such complaints are investigated and reported on by the PSC in terms of its constitutional mandate.

4.3.4 Rules for dealing with grievances of members of the Senior Management Service, including Heads of Department, published in Government Gazette No. 33540 of 17 September 2010

In order to comply with its constitutional mandate to deal with grievances of all employees in the Public Service, as well as the provisions of section 35 of the Public Service Act, 1994 (as amended), the PSC published Grievance Rules for dealing with grievances of members of the Senior Management Service (SMS) as well as HoDs. The Grievance Rules are included in Chapter 10 of the SMS Handbook. The Grievance Rules provide for the procedure to be followed by a department as well as the PSC in dealing with grievances of SMS members. These Rules also provide for the direct lodging of grievances with the PSC by HoDs. The PSC makes recommendations in respect of its findings to the EA.

8 <http://www.info.gov.za/issues/outcomes/index.html>

4.3.5 Rules of the Public Service Commission: Managing Conflicts of Interest identified through the Financial Disclosure Framework for Senior Managers, published in Government Gazette No. 32298 of 12 June 2009

These Rules provide for a procedure to identify and manage potential conflicts of interest disclosed through the Financial Disclosure Framework (FDF) for the SMS as prescribed in Chapter 3 of the Public Service Regulations, 1999, as amended. This Chapter requires of the PSC to verify that Financial Disclosure Forms submitted are correctly completed and to scrutinise the contents of the Forms in order to establish whether potential conflicts of interest exist and to alert EAs accordingly.

4.3.6 Policy mandates emanating from Cabinet decisions

In addition to the above-mentioned Rules, the PSC also performs the following functions, emanating from Cabinet decisions:

- Management of the National Anti-Corruption Hotline (NACH); and
- Evaluation of HoDs.

4.4 Relevant Court Rulings

The following three judgments have helped to clarify the role and functions of the PSC:

- Certification of the Constitution of the Republic of South Africa, 1996 (CCT 23/96) [1996] ZACC 26; 1996 (4) SA 744 (CC); 1996 (10) BCLR 1253 (CC) (6 September 1996). In terms of the Constitution of the Republic of South Africa, the Constitutional Court was tasked to consider, evaluate and certify whether the new constitutional text was aligned to the constitutional principles as contained in the 1993 Constitution. With regard to the PSC, it dealt with the certification of the formulation of the wording of the role and functions of the PSC. It also ruled that the independence and impartiality of the PSC shall be provided for and safeguarded in the Constitution.
- Certification of the Amended Text of the Constitution of the Republic of South Africa, 1996, in re: Ex parte Chairperson of the Constitutional Assembly 1997 (2) SA 97 (CC) at paragraphs 142 - 144. In the ruling, the Court confirmed the primary function of the PSC as being to promote "a high standard of professional ethics in the public service".

It was also confirmed that the PSC has important supervisory and watchdog functions. The PSC's functions should thus be construed and discharged within the context of ruling, i.e. supervisory, monitory and advisory in the main.

- Premier, Western Cape v President of the Republic of South Africa 1999 (3) SA 657 (CC). In this case, the Western Cape Government sought an order declaring certain provisions of the 1998 Amendment of the Public Service Act to be inconsistent with the Constitution. The outcome of the case confirms that financial independence is a key component of institutional independence and it is for Parliament and not the Executive to determine what funding is available to the PSC to enable it to carry out its constitutional mandate.

The ruling in the case of Independent Electoral Commission (IEC) v the Langeberg Municipality⁹ also has relevance for the PSC in that the Court confirmed the independence of the IEC as articulated in section 181 (2) of the Constitution. The Court held that "*the very reason the Constitution created the Commission was that it should be and manifestly be seen to be outside government*" and "*the Commission is accordingly not an organ of state in the national sphere of government*". Given its standing as an Institution Supporting Democracy, as in the case of the IEC, the PSC would therefore also be regarded as an institution outside government.

⁹ Independent Electoral Commission v the Langeberg Municipality (as successor to the Stilbaai Municipality). Case CCT 49/00

5. ORGANISATIONAL STRUCTURE

Members of the Public Service Commission



Mr BM Mthembu
(Chairperson)



Ms PM Tengen
(Deputy Chairperson and Commissioner,
KwaZulu-Natal)



Ms SS Nkosi
(Commissioner, Head Office)



Ms PC Nzimande
(Commissioner, Head Office)



Ms LV Sizani
(Commissioner, Head Office)



Adv RK Sizani
(Commissioner, Head Office)



Mr S Mafanya
(Commissioner, Eastern Cape)



Mr P Helepi
(Commissioner, Free State)



Mr MH Seloane
(Commissioner, Gauteng)



Mr MZ Mawasha
(Commissioner, Limpopo)



Mr DS Mkhwanazi
(Commissioner, Mpumalanga)



Ms MA Marais-Martin
(Commissioner, Northern Cape)



Ms MD Sejosingoe
(Commissioner, North West from
December 2012)



Dr GG Woods
(Commissioner, Western Cape from
January 2013)

Members of the Executive Management of the Office of the Public Service Commission



6. ENTITIES REPORTING TO THE MINISTER

Not applicable.

7. FOREWORD BY THE CHAIRPERSON



Mr BM Mthembu
Chairperson

I am honoured to submit the Annual Report of the PSC for the period 1 April 2012 to 31 March 2013. This Report is a reflection of the overall performance of the PSC as well as the strides it has made in fulfilling its mandate during the period under review.

The submission of the Annual Report comes at a time when the PSC has just concluded celebrating its 100 years of existence. As part of the centenary celebrations held under the theme “*Celebrating 100 years of Public Service evolution and transformation*”, the PSC held festivities in Gauteng, Eastern Cape and Mpumalanga, which culminated into a national conference held in Cape Town. These festivities assisted in raising the profile and work of the organisation.

During the 2012/13 financial year, the PSC made a decision to assert its impact and independence. This was done by undertaking fewer projects in order to create more space for advocacy work. In this regard, roundtable discussions and workshops on pertinent public administration matters were held with various stakeholders. The PSC also witnessed an increase in demand for its engagements with various Portfolio Committees in Parliament and Provincial Legislature.

In an effort to improve our performance, the PSC began implementing a change management programme called the “*Imvuselelo Programme*”. The programme entails the following four components:

- re-engineering, which focuses on reviewing the business processes of the organisation

- re-organisation, which focuses on examining the structure of the organisation and strengthening some of the key components
- culture change, which focuses on inculcating a culture of learning and sharing and making the PSC an employer of choice
- performance management and development, which focuses on inculcating a culture of performance in the organisation.

In terms of the re-engineering process, the PSC has reviewed three of its business processes, namely, grievance management, complaints management and the Monitoring and Evaluation (M&E) System. It is hoped that the revised processes will assist in our efforts to deliver services to our stakeholders in a more efficient manner.

Following a proposal by the Portfolio Committee on Public Service and Administration that the mandate of the PSC should be extended to local government, the PSC embarked on a process of amending the PSC Act to align it with the Constitution, and to strengthen the PSC's recommendations in line with the proposals in the National Development Plan (NDP). The implementation of these proposals will have an impact on the scope of work of the PSC.

As part of executing its mandate, the PSC continued to strengthen its collaboration with relevant stakeholders. I am honoured that the Forum for Institutions Supporting Democracy elected me to serve as Chairperson of the Forum, with the OPSC serving as Secretariat, for the 2013/14 financial year. On a continental level, the PSC continued to provide support in relation to the activities of the Association of African Public Service Commissions (AAPSComs).

I wish to take this opportunity to express my gratitude to my fellow Commissioners and Team PSC for their support and dedication during this financial period. The work of the PSC reflected in this Annual Report was made possible through all your combined efforts. I wish to also express my gratitude to the Minister for Public Service and Administration, Ms Lindiwe Sisulu and the Deputy Minister, Ms Ayanda Dlodlo for their support. Finally, thank you to the Chairperson of the Portfolio Committee on Public Service and Administration, Ms Joyce Moloi-Moropa and her fellow Committee members for their continuous engagement and support to the PSC.

A handwritten signature in black ink, appearing to be 'BM Mthembu', with a stylized flourish at the end.

MR BM MTHEMBU
CHAIRPERSON: PUBLIC SERVICE COMMISSION
31 AUGUST 2013

8. OVERVIEW OF THE ACCOUNTING OFFICER



Prof RM Levin
Director-General

It gives me great pleasure to submit the Annual Report of the PSC for the 2012/13 financial year. The performance reported in this Annual Report indicates that the PSC has again been able to produce a body of oversight information that was used for our engagements with stakeholders such as Parliament and the Provincial Legislatures.

During the 2012/13 financial year, the PSC re-engineered its grievance management process to enhance the investigation and consideration of grievances lodged by public servants. Due to the ineffectiveness within departments to comply with the timeframe in which a grievance should be resolved, the PSC made a decision to conduct grievance investigations within departments and investigate grievances referred to it by employees. The PSC also held roundtable discussions on grievance and discipline management, as well as the state of human resource management at national level and in all provinces. On request of the EA of the Department, the PSC also assessed selected human resource practices in the Department of Education in KwaZulu-Natal.

The PSC has been assigned with the responsibility of implementing the framework for the evaluation of HoDs. During the 2012/13 financial year, Cabinet made a decision to transfer the HoD evaluation function from the PSC to the Department of Performance Monitoring and Evaluation (DPME) in the Presidency. However, the PSC continued to finalise the outstanding evaluations for the 2010/11 and 2011/12 financial years while the transfer of the function is being finalised.

In relation to the area of M&E, the PSC hosted a national roundtable on the 2011 State of the Public Service (SOPS) Report and conducted a programme evaluation on the Comprehensive Agricultural Support Programme. In addition, the PSC continued with evaluations on departments' adherence to the Constitutional principles of public administration. In assessing the state of service delivery, the PSC conducted inspections at police stations focusing on water, sanitation and electricity in the Eastern Cape as well as access to education by rural children. Public hearings were conducted throughout the provinces on the compliance with government's 30 day payment period to service providers.

A key mandate of the PSC is the fight against crime and corruption. In carrying out this mandate, the PSC is responsible for conducting public administration investigations either of own accord, or on receipt of complaints lodged in terms of the Complaints Rules. During the reporting period, the PSC re-engineered its complaints management process to enhance the investigation and consideration of complaints. A factsheet on financial misconduct for the 2011/12 financial year was produced and a roundtable discussion on financial misconduct was hosted. The PSC continued to implement the FDF, which provides a framework for the management of potential conflicts of interest amongst public servants and thereby ensuring greater accountability. A research report on the overview of the implementation of the FDF and a factsheet on the management of complaints lodged with the PSC during the 2011/12 financial year were produced. In addition, in further promoting transparency, accountability and integrity in the Public Service, the PSC implemented various initiatives such as the promotion of the Code of Conduct and managing the NACH.

Through the body of work that the PSC has been able to produce during this financial period, we hope that it has contributed towards the development of public administration. On behalf of the Office, I would like to thank the PSC for their continued support and strategic direction. I would also like to thank the Portfolio Committee on Public Service and Administration for their robust engagements as well as all the stakeholders we have engaged with throughout the reporting period. My appreciation also goes to the Audit Committee under the leadership of Mr Paul Streng for their guidance throughout the financial year.

To Team PSC, words cannot express my gratitude for your commitment in ensuring that the PSC produced the body of work reflected in this Annual Report.

A handwritten signature in black ink, appearing to read 'R. Levin'.

PROF RICHARD M LEVIN
DIRECTOR-GENERAL
OFFICE OF THE PUBLIC SERVICE COMMISSION



PART B

Performance Information

1. ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.



PROF RICHARD M LEVIN
ACCOUNTING OFFICER
OFFICE OF THE PUBLIC SERVICE
COMMISSION
31 AUGUST 2013

2. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs the necessary 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 112 of the Report of the Auditor-General, published as Part E: Financial Information.

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1 Service Delivery Environment

The PSC has over the years assisted Parliament with its oversight role through its research reports. As such, during the period under review, the PSC witnessed an increase in requests by Parliament and the Provincial Legislatures for the organisation to provide advice and conduct additional research on public administration matters. As these are key stakeholders of the PSC, it was

important that the organisation responded timeously to such requests but these requests placed an additional strain on the limited capacity and resources of the organisation. Furthermore, the PSC is from time to time called upon to assist departments with a wide spectrum of needs ranging from investigations, support and advice on governance matters. In this regard, the PSC received a request from the Member of the Executive Council for Education in KwaZulu-Natal for the PSC to conduct a scoping exercise in the Department of Education and to develop a strategy as well as an implementation plan to turn-around the human resource function in the Department. Although offering assistance is part of the PSC's constitutional mandate, this also contributed in placing a strain on the limited capacity and resources of the organisation.

Through its advocacy work, public servants have become more aware of their rights and this has resulted on a visible increase in the number of grievances and complaints lodged with the PSC. In relation to the grievances, the PSC re-engineered its grievance management process to enhance the investigation and consideration of grievances lodged by public servants. The re-engineered process had no direct impact on the general Public Service grievance procedure, but affected the manner in which regular feedback was provided to departments and the aggrieved employees. In addition, some of the grievances that could have been promptly concluded had to be reworked in line with the new format during the last two months of the financial year. Due to the number of cases that were carried over from the previous financial year and in order to reduce the number of cases pending, the assistance of additional professionals was enlisted. The PSC also implemented a strategic shift in respect of the consideration of grievances referred to it by employees where the employing department did not comply with the prescribed timeframe in which such grievances should be investigated. Previously, departments were reminded to comply with the prescribed timeframe, finalise the internal investigation and provide the PSC with progress reports on the investigations of grievances. However, as this approach appeared not to be effective, the PSC took a decision to investigate grievances referred to it by employees, if proof is submitted that the grievance was lodged with the employing department, but the department failed to investigate the matter within the prescribed timeframe.

The work of the PSC in the area of leadership and human resource reviews relies heavily on the cooperation of its stakeholders. During its conduct of research, the PSC in cases experienced difficulties in securing interviews with stakeholders thereby leading to delays in the finalising of research projects. The PSC also experienced challenges

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in receiving performance management information such as the performance agreements (PAs) of HoDs to enable it to facilitate their evaluation. The continuous postponement of cluster evaluation sessions scheduled by Cabinet also served as a challenge.

Public administration issues feature strongly throughout the National Development Plan (NDP), with Chapter 13 focusing on building a capable and developmental state. This presents a challenge to all departments involved in regulating and promoting good public administration, including the PSC. These departments will need to develop proposals that will assist to design a public bureaucracy that can meet developmental challenges. This will require the PSC to harness the best knowledge resources to develop innovative solutions and to engage with its stakeholders in such a manner that its products are used and make a real impact on current public administration.

The PSC continued to create various opportunities to afford citizens with a platform to engage on service delivery matters. These include the citizens' forums held with communities on local government services as well as public hearings conducted to elicit discussions with stakeholders on the impact of the late payment of invoices by government. The PSC hopes that these engagements will assist in addressing the service delivery needs of communities as well as stakeholders. Furthermore, the PSC conducted inspections of service delivery sites in order to gain an understanding of how citizens experience the quality of service delivery. The findings and recommendations generated out of the inspections aim to contribute to a citizen-oriented Public Service.

In its effort to fight crime and corruption in the Public Service, the PSC responds to requests for investigations in respect of complaints lodged through the Complaints Rules and the NACH. Due to capacity constraints, the PSC referred most of its cases to the concerned departments for the relevant documentation to be provided in order that a desktop investigation may be conducted. However, departments failed to provide the PSC with the necessary documentation despite persistent follow ups. This resulted in delays in the finalisation of investigations. In order to remedy the challenges experienced, the PSC revised its methodology in conducting investigations and resorted to conducting more full-scale investigations, where officials from the PSC physically visited the departments to obtain the required documentation. The PSC also reviewed its complaints management process through re-engineering. During the 2011/2012 financial year, the PSC requested departments to appoint contact persons who could deal with the management of complaints in their departments. The aim of appointing contact persons was to facilitate the investigation of complaints lodged with the PSC, thereby proliferating a quicker turnover rate in terms of the successful investigation of complaints. During the period

under review, a request was sent to all departments urging the nominated contact persons to cooperate with the PSC by making documentation speedily available to enable the PSC to finalise its investigations expeditiously.

The PSC has noted that key to the challenges experienced by departments is the lack of investigation capacity and that departments do not have appropriate structures or specialised units to deal with cases of alleged corruption as required by the Minimum Anti-Corruption Capabilities as set by Cabinet. It was also noted that there are cases which only require verification of departmental records, but departments do not provide feedback on such cases. Failure to investigate such cases may undermine the effectiveness of the NACH and the confidence of the members of public in the NACH.

3.2 Service Delivery Improvement Plan

The PSC's Service Delivery Improvement Plan (SDIP) covering the 2012/13 financial year was not approved as at 31 March 2013. This was due to the changes in the reporting requirements and the substantive revisions made to the SDIP through workshops. As a result, the SDIP for the 2011/2012 financial year, which is available on the PSC website (**www.psc.gov.za**), is still in operation. The following tables reflect the components of the SDIP as well as progress made in implementing the plan.

Table 3: Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Conduct research on labour relations issues and investigate grievances of public servants	Government departments	Government departments	Report with findings and recommendations finalised 80% of all referred grievances finalised within three months from date of receipt of all relevant documentation	Two technical briefs were approved in August 2012 and March 2013, respectively. The technical briefs were submitted to the Minister for Public Service and Administration Factsheet on grievances approved in December 2012 3rd Biennial Labour Relations Conference was deferred to the 2013/14 financial year Eleven workshops were conducted and a report compiled and submitted for cognisance in December 2012 The PSC received 727 grievances of which 377 (52%) cases were closed/finalised for various reasons. A total of 350 (48%) cases were pending due to incomplete information provided by departments
Improving and promoting Public Service leadership	The Presidency Government departments Academia Non-governmental organisations Provincial Executive Councils	Local government (Municipalities)	Report with findings and recommendations finalised	Effect of turnover rate of HoDs on the performance of departments was assessed. The draft report was finalised in June 2012 The effectiveness of Public Service leadership in addressing persistent audit qualifications in selected departments and municipalities was assessed. The report was finalised by the OPSC in June 2012
Improve human resource practices in the Public Service through production of research reports with recommendations	Executive Government departments Legislature	Local government (Municipalities)	Reports/Factsheet with findings and recommendations produced	11 Roundtables were completed instead of 2 as originally planned Due to the extension of the scope of the projects and challenges in setting up interviews with stakeholders, the projects on the blockages in the filling of posts in the Public Service, appointment of ministerial staff and the assessment of the implementation of the DPSA HR and Treasury Financial Regulation Framework have been extended to August 2013 Additional research is being undertaken on the report on PMDS for levels 2-12 to strengthen the findings of the report

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Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Monitoring of HoDs performance management	The Presidency Government departments Academia Non-governmental organisations Provincial Executive Councils	Local government (Municipalities)	Qualifying HoDs whose documents are provided to the PSC to be evaluated HoD PAs monitored and evaluated	Cabinet has adopted and approved a Cabinet Memorandum from the Minister for Public Service and Administration which proposed a plan to finalise the evaluation of HoDs for the 2010/2011 and the 2011/2012 evaluation cycles. A Guide with guidelines on finalising outstanding evaluations was produced to assist HoDs and EAs with the process as outlined in the Cabinet decision. A total of 25 HoDs were evaluated during the 2010/2011 performance cycle. Furthermore, a total of 20 HoDs were evaluated for the 2011/2012 financial year. The PSC is currently in the process of finalising the evaluations of the HoDs that have submitted their evaluation documents for the 2010/2011 and 2011/2012 financial years 85% of HoDs filed their PAs with the PSC as at 31 March 2013. All PAs received were quality assured and advice provided to EAs and HoDs who submitted the PAs A factsheet on the filing of PAs was approved in September 2012 and forwarded to all relevant stakeholders
Evaluation of departments against the values listed in section 195 of the Constitution	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Quantity Reports with findings and recommendations finalised	Seventeen reports on the evaluation findings of departments' adherence to the Constitutional Principles of Public Administration were produced
Evaluation of the State of the Public Service	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Report with findings and recommendations finalised	A proposal on the incremental implementation of Parliament's resolutions of 15 November 2011 on the State of the Public Service Report 2010 was produced

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Evaluation of the success of identified government programmes	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civil society organisations)	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Reports with findings and recommendations finalised	Report on the Evaluation of the National Youth Service Programme was compiled
Evaluation of service delivery	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Quantity Reports with findings and recommendations finalised	<p>Two reports emanating from inspections conducted in the Department of Justice and Constitutional Development (DoJ&CD) focusing on the backlog of cases at Regional Courts were approved by the PSC, namely-</p> <ul style="list-style-type: none"> • A technical brief providing a high level overview of the findings; and • A consolidated report containing a comprehensive presentation of the findings and recommendations in respect of all the inspected Regional Courts <p>Inspections were also conducted and reports approved by the PSC as follows:</p> <ul style="list-style-type: none"> • One report on inspections conducted at police stations in the Eastern Cape, focusing on the availability of water, sanitation and electricity • Three reports on inspections conducted in the Department of Education on access to education focusing on the availability of infrastructure to cross rivers by rural children in the KwaZulu-Natal and Limpopo provinces <p>Report on the Citizens Forum Toolkit applied at the Ermelo Municipality was approved by the PSC</p>
Propose measures to ensure effective and efficient performance within the Public Service	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Government departments The Executive Parliament Provincial Legislatures The public domain (academics, civic society organisations)	Report with findings and recommendations finalised	<p>Report on Citizen Satisfaction Survey conducted based on the key drivers of citizen satisfaction was approved by the PSC</p> <p>Report on the evaluation of qualification verification procedures applied in departments and municipalities was approved by the PSC</p> <p>Seven (instead of the 4 originally planned) public hearings were conducted</p>

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Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
			Quality	In the quest for continuous improvement in project management standards and reduction of research time, the PSC achieved most of its outputs. The findings of its research profiled the key impediments in Public Service delivery and emphasised the need for coordinated and integrated mechanisms to ensure an effective and efficient Public Service in line with its constitutional mandate
			Consultation	In accordance with the constitutional imperative of ensuring public participation, giving feedback on its research work and reporting on its activities, the PSC during and at the conclusion of its projects facilitated robust engagement on its research findings and recommendations Public hearings were used to consult with all the relevant stakeholders in the PSC's quest to improve departments' efforts to pay service providers on time and ensure that Small, Medium and Macro Enterprises are supported
Undertake audits and investigations into public administration practices	Government departments The Executive Portfolio Committees Provincial Legislatures Academia Non-governmental organisations	Government departments The Executive Portfolio Committees Provincial Legislatures Academia Non-governmental organisations	80% of investigations finalised within three months from the date of receipt of all documents	42. 4% of investigations were finalised within three months from the date of receipt of all documents. The average time for finalising investigations was 4. 6 months
Fact sheet on financial misconduct for the 2011/12 financial year			Approved by February 2013	Report approved in March 2013
Roundtable discussion hosted			Hosted by March 2013	A roundtable discussion on financial misconduct was hosted by the PSC in February 2013
Establish a culture of professional behaviour in the Public Service	The Executive Government departments Legislatures Complainants	The Executive Government departments Legislatures Complainants	Provide professional secretarial support to the NACF	Secretarial services were provided to the NACF. 2 NACF EXCO meetings were held The fourth National Anti-Corruption Forum was successfully held. Report on the review of the NACF was produced
			Manage the extent of compliance to the FDF by members of the SMS	A 89% compliance rate was achieved by national and provincial departments with regard to the FDF The PSC scrutinised 89% of the financial disclosure forms and EAs were advised on potential conflicts of interests within their departments
			Management of the NACH	In terms of the NACH, 1 963 cases of corruption were referred in line with the agreed protocols to departments

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
				<p>A total of 2 202 officials were found guilty of misconduct related to corruption activities between 1 September 2004 to 31 March 2013</p> <p>A web-enabled system for the NACH was installed in 4 departments and 1 province</p> <p>Surprise visits were conducted in all departments in the Free State in June 2012 and the North West and Western Cape in November 2012. A surprise audit was conducted at SASSA in October 2012 to improve the rate of feedback and closure of cases of alleged corruption reported to the NACH</p> <p>A factsheet on the management of complaints lodged with the PSC was produced</p> <p>Workshops were conducted on the promotion of the NACH in the North West in November 2012</p> <p>Five workshops were held to promote the Code of Conduct for the Public Service</p> <p>A report on the state of professional ethics in the Eastern Cape was produced</p> <p>A comparative study on the FDF was conducted</p>
Sound financial management	Commissioners OPSC staff Service providers Auditor-General National Treasury Government departments	Commissioners OPSC staff Service providers Auditor-General National Treasury Government departments	Monitoring of expenditure and utilisation of budget within the budget allocation	<p>A clean audit was received in the 2012/13 financial year</p> <p>Monthly Budget Committee Meetings were held</p>
Provide communication and information support by among others, marketing the work of the PSC through media campaigns and exhibitions	Commissioners OPSC staff	Commissioners OPSC staff	Media activities on selected PSC published reports held	The work of the PSC was marketed through events such as public hearings, roundtables and workshops. Furthermore, media interviews were arranged for Commissioners
Manage, maintain and ensure efficient use of the overall information technology (IT) infrastructure, systems and services	Commissioners OPSC Officials	Commissioners OPSC officials	IT operations conducted in accordance with IT policies and best practices	<p>The servers were successfully consolidated in the data centre using VM Ware Technology</p> <p>The exchange server was upgraded to Microsoft Exchange 2010, making it possible for officials to access e-mails directly from the internet</p> <p>The Active Directory (AD) software used to manage users on the network was upgraded from 2003 to 2012</p>

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Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
				<p>An online interactive forum for Commissioners was developed (Commissioner's blog)</p> <p>The IT Governance framework for the PSC was developed</p> <p>Raised the level of staff awareness on IT security issues</p>
Recruitment and retention of competent staff to ensure service delivery in the OPSC	Appointment Beneficiaries Appointees Programme Managers	Appointment Beneficiaries Appointees Programme Managers	Recruitment and selection done in accordance with the Recruitment and Selection Policy	<p>The Human Resource Planning Implementation Report for the 2011/12 financial year was compiled in September 2012 and subsequently submitted to the Department of Public Service and Administration</p> <p>Some vacant posts were filled timeously during the 2012/13 financial year. A 1.2% increase was experienced in the filling of posts at SMS level. Females represented 48.2% of the total staff complement of SMS members. The number of female employees increased from 118 in March 2012 to 133 in March 2013. The PSC employed 5 people with disabilities. This translated to 2.04% of the total staff complement</p>
<p>Accountable Supply Chain Management (SCM)</p> <p>Improved property management</p> <p>Effective and efficient security management</p>	Commissioners OPSC staff Service providers Other Government departments	Commissioners OPSC staff Service providers Other Government departments	<p>SCM operations conducted in accordance with SCM prescripts</p> <p>Property leases done in compliance with GIAMA and norms and standards</p> <p>Security management conducted in compliance with the relevant security prescripts</p>	<p>Procurement of goods and services was done in accordance with the SCM prescripts</p> <p>Procurement process of office accommodation was done before the lease agreement expiry</p> <p>SAPS conducted security audits at 3 provincial offices</p> <p>The State Security Agency conducted a Pyrotechnical Surveillance at the Western Cape Provincial Office and Parliamentary Office</p> <p>OPSC Security Services conducted Physical Security Assessments at 3 provincial offices</p> <p>Security Induction for the newly appointed officials was conducted</p>

Table 4: Consultation arrangements with customers

Type of Arrangement	Actual Customers	Potential Customers	Actual Achievements
Meetings with stakeholders to explain PSC and discuss their expectations of PSC	The Executive Departments Legislatures Public servants Complainants	Consultative forums Institutions of democracy Organised labour Strategic partners Public	M&E findings were presented to top management of departments, Ministers/MECs and parliamentary/legislature committees
Extensive engagement on terms of reference of projects, and conclusion of project on findings and recommendations	Executives Legislatures Departments	Executives Legislatures Departments	The PSC engaged with various stakeholders including the Portfolio Committees of the different departments evaluated during the 2012/13 financial year
Formal letters to departmental heads informing them of the project and the scope of their involvement	The Executive Government departments Legislatures Complainants	Local government (Municipalities)	Appointments and interviews were set-up with the relevant role-players to solicit information that is analysed to produce a report with findings and recommendations that is tabled in Parliament
Meeting with departments on grievance procedures and promotion of sound labour relations to ensure adherence to applicable prescripts	Departments	Organised labour Labour Relations Forum HoDs	Bilateral meetings were held with departments to inform them about the grievance procedures
Meetings were held with stakeholders to brief them on the conceptualisation and methodological approaches of projects	Executives Legislatures Departments	Organised forums (e.g Regional Courts Presidents Forum) Management Public	<p>Bilateral meetings were held with key officials during announced inspections to obtain their views on key impediments to service delivery. Findings of inspections were presented to top management and the executive</p> <p>Guidelines of the Citizens' Forum Toolkit were widely distributed to all the stakeholders. Inputs of the public and commitment of implementing departments were solicited during the Citizens' Forum held in November 2012</p> <p>Views of service providers and departments were solicited during the public hearings on the challenges relating to compliance with the 30 day payment period to service providers. National Treasury's comments were obtained on the preliminary findings of the public hearings</p>
Formal letters to departmental heads informing them of the project and the scope of their involvement	Executive Government departments Legislature Complainants	Local government (Municipalities)	Appointments and interviews were set-up with the relevant role-players to solicit information that is analysed to produce a report with findings and recommendations that is tabled in Parliament

Table 5: Service delivery access strategy

Access Strategy	Actual Achievements
<p>Departments are encouraged to ensure that an internal process up to the level of EA is exhausted before grievances are referred to the PSC</p> <p>Labour has been continuously advised on the importance of compliance with the grievance rules to ascertain that grievances are resolved in the shortest possible period. However, if there are delays even after referral of grievances back to departments, the PSC cautions the HoD about the powers to summons anyone and invokes these powers where necessary</p> <p>If the aggrieved remains dissatisfied and requests the EA to refer the matter to the PSC, the PSC should consider such grievances</p>	<p>The PSC received 727 grievances, of which 377 grievances were concluded. 350 grievances were still pending at the end of the financial year</p> <p>Aggrieved employees are able to approach the PSC when there are undue delays in the finalisation of cases in departments. The PSC interacted with aggrieved employees to obtain more details on their grievances</p>
<p>Telephonic or written requests addressed to the PSC at its Office in Pretoria (Head Office) and provincial offices. Reports and other published material are accessible to all stakeholders through a variety of media, e.g. print and internet and distributed to relevant stakeholders</p>	<p>Published reports of the PSC were tabled in Parliament and Provincial Legislatures. They were also distributed to stakeholders and are available on the PSC website (www.psc.gov.za)</p>
<p>Depending on the capacity of the Office, the PSC undertakes projects on request</p>	<p>During the period under review, the PSC continued to undertake <i>ad hoc</i> projects/investigations on request after extensive engagement on the terms of reference. At the end of each investigation, the findings were submitted to the relevant EAs for consideration. Upon receipt of comments by the EA, the final report with findings and recommendations was forwarded to the relevant EA for further comments. The PSC also monitored the implementation of recommendations</p>
<p>Reports are presented to Legislatures' Portfolio Committees at their behest</p>	<p>PSC reports were presented at various Parliamentary Portfolio Committees. Likewise, requests of Portfolio Committees for presentations were always met in spite of the capacity challenges experienced during the period under review</p>
<p>Letters are written to all EAs outlining the process and advising them on what steps to take in complying with the requirements of the HoD Evaluation Framework. Continuous telephone contact with departments to ensure the smooth implementation of the Framework</p>	<p>Letters were sent to all EAs and HoDs advising them on the requirements of the HoD Evaluation Framework and reminding them about the requirement to submit the PAs of HoDs. Telephone, and e-mail communication also took place with relevant officials in the various departments to assist them with the implementation</p>
<p>Members of the public are able to report suspected acts of corruption in the Public Service through the NACH</p>	<p>The NACH has since its inception in 2004 and as at 31 March 2013 received 137 512 calls. Out of 137 512 calls, the PSC received 119 924 calls related to add-on information to existing complaints, people requesting advice and making enquiries, people requesting feedback on cases reported, test calls, children playing on the phone, dropped calls, and wrong number dialed. Furthermore, the PSC generated 17 588 case reports</p> <p>After the scrutiny of 17 588 case reports, 5 738 cases were closed on the Case Management System (CMS) due to lack of information or the cases fell outside the mandate of the Public Service. The remaining 11 850 cases of alleged corruption were referred to national and provincial departments and public entities for investigations. Out of the 11 850 cases referred, the PSC received feedback on 6 556 (55%) cases and further closed 4 576 (39%) cases. Currently, there are 7 274 outstanding cases on the NACH</p>

Access Strategy	Actual Achievements
Timeous correspondence was directed to all the affected EAs and Accounting Officers prior to commencement of projects	Letters were sent to all relevant EAs and Accounting Officers, informing them about the different projects, prior to the commencement of the projects
Reports with the findings and recommendations are presented to the executives and Legislatures	PSC reports on inspections were presented to the executives and top management

Table 6: Service information tool

Types of Information Tool	Actual Achievements
In order to ensure wider accessibility, PSC reports are distributed to stakeholders	All PSC reports were distributed in accordance with the distribution strategy. All published reports were placed on the PSC website (www.psc.gov.za) for easy access. Furthermore, hard copies were distributed to stakeholders outside government
Hard copies of reports are distributed to affected stakeholders and in some instances, reports are distributed electronically	All PSC reports were distributed in accordance with the distribution strategy. All published reports on inspections and citizens satisfactory survey were placed on the PSC website (www.psc.gov.za) for easy access

Table 7: Complaints mechanism

Complaints Mechanism	Actual Achievements
All complaints are recorded and responded to within the allocated timeframes	<p>All complaints were recorded on the Status of Cases upon receipt and progress was recorded on the status of cases. Complainants were informed of the outcome of the complaints in cases of complaints lodged through the Complaints Rules</p> <p>With regard to complaints lodged through the NACH, the CMS is updated to inform complainants of the outcome of complaints</p> <p>The complainants were informed of the outcome within the set targets in accordance with the Protocol Document on Conducting Public Administration Investigations. It was previously reported that the Protocol Document on Conducting Public Administration Investigations was reviewed with the view to expedite the finalisation of complaints. A further review of the Protocol Document on Conducting Public Administration Investigations commenced in the 2011/12 financial year. In order to facilitate feedback from departments a database of Contact Persons in departments was established. During the 2012/13 financial year, a further letter was forwarded to all departments exhorting the nominated contact persons to co-operate with the PSC in making the documentation speedily available to the PSC, so that investigations could be finalised</p> <p>Surprise visits were undertaken in departments regarding feedback that was outstanding from departments. This process assisted in finalising cases. The PSC also held several workshops to further expedite the finalisation of complaints</p>
Complaints from the public are referred to the Public Protector	During the period under review, the efforts to finalise the MoU between the PSC and the Public Protector was undertaken
The Grievance Rules for SMS members contain a grievance mechanism for HoDs not satisfied with the process or its outcomes	The Grievance Rules for SMS members including HoDs have been inserted in Chapter 10 of the SMS Handbook. Grievances of HoDs were being considered by the PSC

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3.3 Organisational Environment

During the period under review, all posts of Commissioners were for the first time in many years filled. Ms MD Sejosingoe and Dr GG Woods were appointed as Commissioners based in the North West and Western Cape, respectively.

The post of Deputy Director-General: Leadership and Management Practices remained vacant. In addition, the OPSC continued to experience a high staff turnover and this had an impact in the timely finalisation of projects in the organisation. Towards the end of the 2012/13 financial year, the PSC received additional funding from National Treasury for the Medium Term Expenditure Framework period. This additional funding was made available to, amongst others, intensify our work in the area of anti-corruption, enhance the grievance management system as well as in anticipation of the PSC's mandate to include local government.

In our efforts to deliver services in a more efficient manner as well as improve on our performance, the PSC began to implement its *"Imvuselelo Programme"*. Due to the magnitude of the programme, it was implemented in phases and will continue to be implemented.

3.4 Key Policy Developments and Legislative Changes

During the period under review, the Portfolio Committee on Public Service and Administration proposed that the mandate of the PSC should be extended to local government. The PSC sought legal advice from amongst others, independent counsel. The advice received states that the mandate of the PSC is currently limited to national and provincial spheres of government and an extension of the mandate will require some legislative amendments to, amongst others, the PSC Act, 1997. The PSC is working with the Department of Justice and Constitutional Development on the possible amendments to the PSC Act.

The National Planning Commission's Development Plan Vision 2030 proposes, amongst others:

- a strengthened role for the PSC in promoting norms and standards;
- giving greater force to PSC recommendations and that departments be required to respond to PSC proposals;
- instituting the office of administrative head of the Public Service, who will, *inter alia*, be responsible for managing the career incidents of HoDs; and
- using a selection panel convened by the Chairperson of the PSC and the administrative

head of the Public Service to draw up a shortlist of suitable candidates for top posts.

The implementation of such proposals could extend the scope of work of the PSC. The PSC will in the period ahead, identify practical steps that can be taken to support its implementation.

4. STRATEGIC OUTCOME ORIENTED GOALS

The following are the PSC's strategic outcome oriented goals:

- Good governance in developmental public administration.
- Improved service delivery.
- Institutional development of the PSC.

In terms of government's outcomes, the PSC contributes to Outcome 12: *"An efficient, effective and development oriented Public Service and an empowered, fair and inclusive citizenship"*.

During the reporting period, the PSC made progress towards achieving its strategic outcomes oriented goals as well as contribute in government's Outcome 12 by, amongst others, promoting best practice in Public Service leadership and human resource management through quality research reports, undertaking public administration investigations and promoting a high standard of ethical conduct amongst public servants through the management of the FDF and NACH.

The PSC also held a workshop with the National Planning Commission to review the NDP as well as assess its implications for the organisation. Proposals for possible projects that the PSC can implement in this regard have been developed.

5. PERFORMANCE INFORMATION BY PROGRAMME

5.1 Programme 1: Administration



Purpose:

The programme provides overall management of the PSC and centralised support services.

Sub-programmes:

- Public Service Commission
- Management
- Corporate Services

Strategic objectives:

- Provide strategic support and administrative services to the PSC
- Assist the HoD with the delivery of functions and responsibilities assigned either by legislation and/or by the PSC
- Provide continuous and adequate support service to the PSC and its Office towards achieving its strategic and operational goals.

5.1.1 Strategic Objectives

Programme: Administration					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Provide strategic support and administrative services to the PSC	100% support provided	100% support provided	100% support provided	Target achieved	No deviation
Assist the Head of Department with the delivery of functions and responsibilities assigned either by legislation and/or by the PSC	100% support provided	100% support provided	100% support provided	Target achieved	No deviation
Provide continuous and adequate support service to the PSC and its Office towards achieving its strategic and operational goals	100% support provided	100% support provided	100% support provided	Target achieved	No deviation

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5.1.2 Performance Indicators

Programme: Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Internal Audit					
Develop and implement a risk based annual and three year audit plan in consultation with stakeholders	-	Provide effective and efficient internal audit services to the OPSC by March 2013	3 year audit plan was approved by the Audit Committee in May 2012 and the Internal Audit Coverage Plan was implemented on an on-going basis	Target achieved	No deviation
Updated Gift Register	Gift Register was updated on a regular basis	Gift Register maintained and assessed for potential conflicts of interest by March 2013	Gift Register was updated on a regular basis and reviewed by the Fraud Prevention and Risk Management Committee	Target achieved	No deviation
Implement the risk management strategy that promotes and upholds a culture of risk awareness within the OPSC	-	An integrated risk management system implemented by March 2013	<p>Fraud Prevention and Risk Management Committee meetings were held in April, June and October 2012 and February 2013</p> <p>Risk registers were updated on a regular basis</p> <p>Top Ten Risk Register was reviewed and discussed at the Plenary held in May and December 2012 and February 2013</p> <p>Reviewed Risk Management Framework and Fraud Prevention Plan were approved in December 2012</p>	Target achieved	No deviation
Financial and Asset Management					
Funds surrendered to the National Treasury do not exceed 2%	Funds surrendered to National Treasury for 2011/2012 financial year amounted to R6. 608m, which translated to 4. 37% of the total budget allocation	Expenditure against budget properly monitored by March 2013	Funds surrendered to the National Treasury amounted to R41 000, which translated to 0. 03% of the total budget allocation	Target achieved	No deviation
All financial transactions accurately recorded	I2 State of Expenditure reports and I2 Compliance Certificates were submitted to National Treasury	Ensure that financial reports fairly and accurately presents the financial position of the OPSC by March 2013	<p>I2 State of Expenditure reports and I2 Compliance Certificates were submitted to National Treasury</p> <p>In addition 4 Interim Financial Statements were submitted to National Treasury</p>	Target achieved	No deviation

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
100% reduction of all audit findings relating to financial prescripts	Unqualified audit report with a paragraph on "other matters" was received for the 2010/11 financial year	Clean audit report by March 2013 <ul style="list-style-type: none"> financial governance compliance and sound control environment ensured payments processed within 30 days of receipt of invoice 	Clean audit report without any matters of emphasis was received for the 2011/12 financial year	Target achieved	No deviation
Asset Register updated on a daily basis	Asset register was updated regularly and 2 asset verifications exercises were conducted	Efficient and effective asset management by March 2013	Asset Register was updated on a regular basis. Redundant and obsolete assets were disposed throughout the financial year Annual physical verification for all assets was conducted at Head Office and the provincial offices	Target achieved	No deviation
Annual Performance Plan produced within the timeframes set by National Treasury	-	Annual Performance Plan produced by March 2013	Annual Performance Plan was submitted to National Treasury in February 2013	Target achieved 1 month earlier than planned	No deviation
Report on performance information submitted to National Treasury on quarterly basis	-	Quarterly Report on Annual Performance Plan produced by June, September, December 2012 and March 2013	3 quarterly reports were submitted to National Treasury in July and October 2012 and January 2013	Target achieved	Completion dates reflected in the 2012/13 workplan were incorrect. The 4th quarterly report for the financial year was only due for submission in April 2013
Supply Chain Management					
Approved Supply Chain Management (SCM) policy that adheres to national norms and standards	Revised Cellphone Policy was approved in November 2011	SCM policy reviewed and implemented by September 2012	Revised SCM Policy was approved in May 2012 and implemented Revised Cellphone Policy was approved in September 2012	Target for SCM Policy achieved 4 months earlier than planned	No deviation

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved supplier database	-	Supplier database updated and maintained by November 2012	973 new database forms were received and captured. The supplier database was maintained	Target achieved	No deviation
Approved centralised quotation system	-	Centralised quotations system implemented by March 2013	Centralised quotation system was implemented in phases at Head Office	Target achieved	No deviation
All service level agreements signed within one month	Four Service Level Agreements were signed	Service level agreements in place and monitored by March 2013	Five service level agreements and one addendum to an existing service level agreement were signed	Target achieved	No deviation
Property Management					
Office accommodation leases procured three months before the expiry of lease agreements	Lease renewal of Head Office was approved in September 2011 Renewal of the Northern Cape Regional Office was approved in September 2011	OPSC buildings properly maintained by March 2013	Lease renewal for Head Office and the following provincial offices were approved between May and September 2012: Mpumalanga, Eastern Cape, Gauteng, Free State, Western Cape and Parliamentary Office The sourcing of alternative accommodation for Head Office, Limpopo, Northern Cape and North West provincial offices were approved between May and July 2012 The sourcing of additional office space for the Western Cape Provincial Office and Parliamentary Office was approved in January 2013	Target achieved	No deviation
Monthly rental of leased buildings paid within 30 days upon receipt of invoice	Payments for quarterly accommodation was processed within 30 days upon receipt of the invoice	OPSC buildings properly maintained by March 2013	All monthly rentals of lease buildings were paid within 30 days upon receipt of invoices	Target achieved	No deviation
Monthly municipal levies paid within 30 days upon receipt of invoice	Payments for monthly municipal levies were processed within 30 days upon receipt of invoices	OPSC buildings properly maintained by March 2013	All monthly municipal levies were paid within 30 days upon receipt of invoices	Target achieved	No deviation

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
All identified problems reported with the landlord and Department of Public Works (DPW) within 24 hours	Maintenance issues and problems identified were reported to the landlord and the DPW within 24 hours	OPSC buildings properly maintained by March 2013	Maintenance issues and problems identified were reported to the landlord and the DPW within 24 hours	Target achieved	No deviation
Security Services					
Providing appropriate physical security for employees and assets on daily basis	-	A secure and enabling working environment for staff ensured by March 2013	<p>Appropriate physical security was provided to employees and assets on a daily basis</p> <p>Physical Security Audits for the Gauteng and Northern Cape provincial offices were received from the South African Police Service (SAPS) in April and July 2012, respectively</p> <p>SAPS conducted a Physical Security Audit at Mpumalanga Provincial Office in February 2013</p> <p>OPSC Security Services conducted physical security assessments at the North West, Eastern Cape, Northern Cape, Free State and Mpumalanga provincial offices between April and November 2012</p> <p>Technical Surveillance Counter Measure exercise was conducted by the State Security Agency in the Office of the DG and the Strategic Boardroom in April 2012</p> <p>Pre-Technical Surveillance Counter Measure was conducted by the State Security Agency at the Western Cape Provincial Office and Parliamentary Office in February 2013</p>	Target achieved	No deviation

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
			<p>Security clearance forms for employees were submitted to the State Security Agency for background checks</p> <p>Security Induction Programme was conducted for newly appointed officials in August 2012</p> <p>Lift news article addressing Clean Desk Policy in line with the requirements of the Minimum Information Security Standards (MISS) was posted</p> <p>Electronic security systems maintenance was conducted at Head Office in March 2012</p>		
Providing a safe working environment	-	Occupational Health and Safety (OHS) Policy implemented by March 2013	<p>The Deputy Director-General: Corporate Services was appointed as a 16, 2 appointee in terms of the OHS Act</p> <p>Two Health and Safety Tip articles were drafted for placement on the lift news</p> <p>OPSC Emergency Plan was drafted and discussed with the Tshwane Disaster Management in October 2012</p> <p>Site visit was conducted at the Gauteng Provincial Office in October 2012 to assess the number of fire extinguishers to be installed. The fire extinguishers were installed and tested in December 2012</p>	Target achieved	No deviation
Business Continuity Plan tested	Business Continuity Plan was developed but not finalised by the end of the financial year	Business Continuity Plan implemented and monitored by September 2012 and March 2013	Draft Business Continuity Plan was compiled in July 2012	Target not achieved	A service provider was appointed to review the Plan and testing will only be done once the Plan has been approved

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Communication and Information Services					
Bi-monthly newsletters produced	6 internal newsletters were produced and distributed by March 2012 A New Year's message from the acting DG was issued in January 2012 and a welcome message from the new DG was issued in March 2012	Internal PSC newsletter developed by March 2013	6 internal newsletters were produced and distributed	Target achieved	No deviation
4 Information and Learning Sessions held	4 Information Sessions were held	Information and Learning Sessions held by March 2013	5 Information Sessions were held	Target achieved	No deviation
Quarterly MANCO minutes drafted and approved	MANCO meetings were held in July, October and November 2011. Minutes of the meetings were approved Strategic Planning Session was held in December 2011	Secretariat support provided to MANCO and other OPSC events by June, September, December 2012 and March 2013	MANCO meetings were held in July, October and December 2012. Minutes of the meetings were approved Special MANCO meetings were held in February and March 2013 Workshop to discuss PSC projects for the 2013/2014 financial year was held in August 2012 Strategic Planning Session was held in July 2012	Target achieved	No deviation
Intranet updated monthly	PSC intranet site was updated on an on-going basis	PSC intranet managed by March 2013	PSC intranet site was updated on a regular basis	Target achieved	No deviation
Two PSC success stories published on the intranet	4 editions of PSC on the Beat were published on the intranet	PSC success stories captured and communicated internally by September 2012 and March 2013	2 editions of PSC on the Beat were published on the intranet	Target achieved	No deviation
On-line research support provided to line function within 4 hours of request	On-line research support and purchasing of library material for line function was done on a need basis	Information Resource Centre equipped with relevant material by March 2013	On-line research support and purchasing of library material for line function was done on a need basis and within 4 hours of receiving a request	Target achieved	No deviation

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Relevant material secured within 30 days of request			Information Resource Centre hosted a book exhibition in September 2012 and March 2013 Relevant material was secured within 30 days of receipt of request		
Improve awareness of the PSC brand	-	Corporate identity of the PSC strengthened by March 2013	Key rings were procured and distributed to staff to promote the new vision and mission. In addition, pop-up banners were procured for Head Office and the provincial offices Branded promotional material was distributed during exhibitions Branded Season's greeting cards were procured for Commissioners and senior managers Branded calendars and diaries were procured and distributed to staff Branded wall clocks and table clothes were procured	Target achieved	No deviation
PSC reports standardised	21 reports were printed. Furthermore, all reports were standardised to enhance the corporate image and were printed timeously	Printing and related requirements managed by March 2013	18 reports were printed. Furthermore, all reports were standardised to enhance the corporate image and were printed timeously	Target achieved	No deviation
Approved Annual Report that adheres to the Treasury Guidelines	Annual Report for the 2010/11 financial year, which was compiled in line with Treasury Guidelines was approved in May 2011 and tabled in Parliament in September 2011	PSC Annual Report produced by August 2012	Annual Report for the 2011/12 financial year, which was compiled in line with Treasury Guidelines was approved in June 2012 and tabled in Parliament in September 2012	Target achieved	No deviation

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Annual Report to Citizens produced within timeframe	Annual Report to Citizens was approved by the PSC in September 2011 and placed on the PSC website. In addition, it was also translated into all the official languages	Annual Report to Citizens produced by September 2012	Annual Report to Citizens was approved by the PSC in September 2012 and placed on the PSC website. In addition, it was translated into all the official languages	Target achieved	No deviation
Medium Term Strategic Plan produced with the timeframes set by the National Treasury	-	Medium Term Strategic Plan produced by March 2013	Medium Term Strategic Plan was approved by the PSC in December 2012. In addition, the Strategic Plan was tabled in Parliament in March 2013	Target achieved 3 months earlier than planned	No deviation
Media liaison activities successfully coordinated	3 media statements were issued and the PSC received good coverage for its reports	Media relations managed by March 2013	22 media advisories were issued and the PSC received good media coverage for its events such as, amongst others, public hearings on government's compliance with the 30 days payment to service providers and the roundtable discussions on human resource practices and the management of grievances and discipline in the Public Service	Target achieved	No deviation
Reviewed Communication Strategy approved	-	Communication Strategy reviewed by March 2013	Reviewed Communication Strategy was approved by the PSC in August 2012	Target achieved 7 months earlier than planned	No deviation
PSC Magazine published and distributed	The PSC Magazine under the theme: <i>Labour Relations Practice – A key to Labour Peace</i> was approved in December 2011	PSC Magazine produced by March 2013	The seventh edition of the PSC Magazine under the theme: <i>"Effective oversight – the key towards excellence in public administration"</i> was approved in March 2013. The magazine was distributed to stakeholders	Target achieved	No deviation
PSC work communicated to stakeholders	The sixth edition of the PSC Magazine under the theme: <i>The Evolution of</i>	Advocacy support provided to the PSC by March 2013	Participated in 8 exhibitions and provided support during PSC events	Target achieved	No deviation

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
PSC website updated regularly	<p>M&E in the South African Public Service was approved in February 2012</p> <p>Participated in 11 exhibitions and provided support during PSC events</p>	PSC website managed by March 2013	PSC website was updated on a regular basis	Target achieved	No deviation
Approved manual produced which adheres to the Promotion of Access to Information Act (PAIA)	<p>Access to Information Manual and Section 15 Notice were approved in August 2011 and submitted to the Department of Justice and Constitutional Development as well as the Human Rights Commission in August 2011</p> <p>The Manual and Section 15 Notice were gazetted in October 2011. In addition, Section 15 Notice was translated into 7 official languages and placed on the PSC website</p> <p>Promotion of Access to Information Manual was translated into 7 official languages and placed on the PSC website</p>	Annual Review of Section 15 Notice and Promotion of Access to Information Manual conducted by August 2012	<p>Access to Information Manual and Section 15 Notice were approved by the PSC in August 2012 and submitted to the Department of Justice and Constitutional Development</p> <p>The Manual and Section 15 Notice were gazetted in October 2012. In addition, Section 15 Notice was translated into 8 official languages and placed on the PSC website</p> <p>Promotion of Access to Information Manual was translated into 8 official languages and placed on the PSC website</p>	Target achieved	No deviation

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Information Technology					
95% network connectivity uptime	The average network connectivity uptime for the transversal systems was 99% and for the network was 98%	IT infrastructure, systems and services maintained by March 2013	Network connectivity uptime of 96% was achieved	Target achieved 1% above the expected uptime	No deviation
E-learning solution in place	-	E-learning solution implemented by March 2013	E-learning solution was implemented in June 2012	Target achieved 9 months earlier than planned	No deviation
Invoice tracking system in place	-	Invoice tracking system developed and deployed by December 2012	Invoice tracking system was developed and deployed in March 2013	Target achieved 3 months later than planned	Delay in the timely finalisation of the project was due to the unexpected excessive costs involved in outsourcing the project. A decision was therefore made to develop the system in-house
Contract Management System in place	-	Contract Management System developed and deployed by November 2012	Contract Management System was developed and deployed in November 2012 Training was conducted in February 2013	Target achieved	No deviation
Electronic Submission System in place	-	Electronic Submission System developed and implemented by March 2013	Electronic Submission System was developed and implemented in March 2013	Target achieved	No deviation
Grievance Management System in place	-	Grievance Management System developed and implemented by December 2012	Grievance Management System was developed and implemented in November 2012. It was presented to the Grievance Specialist Team in February 2013 Users of the system in all the provincial offices were trained	Target achieved 1 month earlier than planned	No deviation

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved report on the possible migration of the Grievance Case Management System within the set timeframe	Report on migration of the Grievance Management system from the Information and Knowledge (IKM) Management System to Sharepoint was not finalised by the end of the financial year	Explore the migration of the Grievance Case Management System from IKM to Sharepoint and include an early warning system by June 2012	Report was approved in April 2012	Target achieved 2 months earlier than planned	No deviation
Interactive forum for Commissioners in place	-	Interactive forum for Commissioners implemented by May 2012	Commissioner's blog was developed in April 2012 and was presented to the PSC in May 2012	Target achieved 1 month earlier than planned	No deviation
Human Resource Management					
Develop, implement and maintain an integrated, progressive and innovative human resource strategy that increases efficiency by 70%	-	Efficient human resource function by March 2013	Human Resource Planning Implementation Report for 1 April 2011 – 31 March 2012 was approved by the PSC in September 2012	Target achieved	No deviation
Vacancies filled within 3 months after becoming vacant	40. 9% of the vacant posts were filled within 3 months	Vacancies timeously filled by March 2013	17. 5% of the vacant posts were filled within 3 months after becoming vacant	Target partially achieved as 82. 5% of the vacant posts were not filled within 3 months	Some of the vacant posts could not be filled within the 3 months due to, among others, the unique skills sets required by the PSC and that some of the posts had to be re-advertised
People with Disabilities (PWDs) to comprise at least 2% of staff employed	The OPSC has 4 PWDs which translates to 1. 83% of the staff complement	PWDs employed by March 2013	The OPSC has 5 PWDs which translates to 2. 04% of the staff complement	Target achieved	No deviation
Women to comprise at least 50% of staff employed at management level	Women at management level comprise 48. 09% of the staff complement	Women employed in all management levels by March 2013	Women at management level comprise 48. 2% of the staff complement	Target achieved	No deviation
Four (4) approved HR Policies within the set timeframe	6 policies and 1 collective agreement were approved	HR Policies revised and implemented by March 2013	2 policies were approved	Target partially achieved as 2 policies were outstanding	Departmental Bargaining Chamber (DBC) Task Team

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	Employment Equity Plan was approved in November 2010				could not meet to discuss the policies due to the unavailability of some members
Homogenous functions aligned within the set timeframe	The project was not completed by the end of the financial year	A comprehensive organisational efficiency review by March 2013	14 posts were upgraded and 15 posts were created	Target partially achieved	Project was put on hold as a phased in approach was followed for the re-organisation of the PSC
Human Resource Development					
Mentorship programme in place	6 interns were placed and 5 mentors were trained on Mentoring and Coaching	Mentorship programme in the OPSC implemented by March 2013	7 interns were placed	Target achieved	No deviation
Increase in the number of learners who successfully complete learning programmes with Public Service workplace attachments	Internship Policy was reviewed in March 2012 and was referred to the Task Team of the DBC for further inputs	Students who are outside Public Service who may wish to engage in practical learning in the Public Service accommodated by March 2013	Learnership programme was advertised in July 2012	Target achieved	No deviation
Workplace Skills Plan and Annual Training Report produced	Workplace Skills Plan and Annual Training Report were submitted to the Public Service Education and Training Authority (PSETA) in June 2011 162 employees received training	Workplace Skills Plan and the Annual Training Report developed by March 2013	Workplace Skills Plan and Annual Training Report was approved and submitted to PSETA in June 2012 175 employees received training	Target achieved 9 months earlier than planned	No deviation
EWP utilisation improved by 2%	Monitoring of the utilisation of the EWP was conducted on a quarterly basis and its average usage for the financial year was 34.8%. Furthermore, its utilisation has improved. Referrals were done as and	EWP promoted, monitored and evaluated on a quarterly basis by March 2013	The utilisation of the EWP was monitored on a quarterly basis and its average usage for the financial year was 37%. The annual utilisation of the EWP by employees has increased from 12% to 16% during the period under review. Referrals were done as and when the need arises	Target achieved	No deviation

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	when the need arises				
10 events hosted	10 events were commemorated	National and International Special events and programmes commemorated in line with the National Calendar of Events from the Presidency (Special Programmes) by March 2013	14 events were commemorated	Target achieved and 4 additional events commemorated	No deviation
Half-yearly and annual performance reports submitted by all employees within the set timeframes	All SMS members (33) submitted their mid-term review forms and all employees on salary levels 2 to 12 (141) submitted their bi-annual review forms Performance assessments for the 2010/11 financial year were conducted and finalised in September 2011	EPMIS and PMDS linked to the OPSC's objectives, and applied in a sound, reliable and objective manner by October 2012 and March 2013	26 SMS members submitted their mid-term review forms and 146 employees on salary levels 2 to 12 submitted their bi-annual review forms Performance assessments for the 2011/12 financial year were conducted and finalised in November 2012	Target not achieved as 16 SMS members and 43 employees on salary levels 2 to 12 had not submitted their mid-term review forms and bi-annual review forms, respectively	Not all employees submitted their review forms timeously
Approved Service Delivery Improvement Plan (SDIP) within the set timeframe	Implementation and monitoring of service delivery standards was facilitated SDIP for the 2012 to 2013 financial years was drafted, however the DPSA advised that a 3 year SDIP cycle will be introduced with effect from 2012 to 2014	SDIP for 2013/14 compiled by March 2013	Three year SDIP for the 2012 - 2015 financial years was not finalised by the end of the final year	Target not achieved	Delay in the timely finalisation of the SDIP as a result of the draft that had to be reworked in order to be in line with the DPSA's format

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Grievances resolved within the set timeframe	5 grievances were lodged, of which 3 were finalised within the stipulated timeframe and 2 were pending	Discipline and grievances in the OPSC managed by March 2013	5 grievances were lodged and all were resolved within the set timeframe. In addition, the 2 grievances that were pending from the 2011/12 financial year were resolved	Target achieved	No deviation
Quarterly consultations with organised labour on matters of mutual interest conducted	6 DBC meetings were held	OPSC Departmental Bargaining Chamber supported by March 2013	5 DBC meetings and 1 Annual General Meeting was held	Target achieved	No deviation
Management					
3 business processes re-engineered and approved for implementation	-	Business processes reviewed and selected processes re-engineered by February 2013	3 business processes were re-engineered and approved in February 2013	Target achieved	No deviation
Analytical report completed within the set timeframe	-	Culture change initiative initiated through a climate survey by March 2013	Survey conducted and report completed in March 2013	Target achieved	No deviation
Document developed within the set timeframe	-	Annotated review of the Constitutional and Legislative mandate of the PSC by July 2013	Draft Annotated review developed and submitted to the Plenary in March 2013	Target achieved	No deviation
1 roundtable discussion and meetings hosted	-	Roundtable discussion and meeting on strategic partnerships hosted by March 2013	Preparations for the hosting of the roundtable is underway	Target not achieved	Delay due to the unavailability of stakeholders
Document developed within the set timeframe	-	Impediments impacting on the effective functioning of the PSC assessed by July 2013	Document developed and submitted to the Plenary held in March 2013	Target achieved	No deviation
Draft Memorandum of Understanding (MoU) with 4 stakeholders	-	MoU with stakeholders reviewed or draft developed by July 2013	MoU with the Public Protector and Auditor-General is being reviewed Draft MoU with the Financial and Fiscal Commission and the University of Limpopo were developed	Target partially achieved	Target date in the 2013/14 financial year is July 2013

PERFORMANCE INFORMATION

Programme : Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
I joined programme implemented	-	Donor strategy implemented by March 2013	PSC participated in a Programme Progress Review of the GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit) Public Service Reform Programme (PSRP) that came to an end at the end of 2012. GIZ funded a number of PSC projects over the period of the PSRP. The PSC subsequently also participated in the appraisal mission (a planning mission) for a new Governance Support Programme that started off at the beginning of 2013	Target achieved	No deviation

Sound financial management continues to be a hallmark in the operations of the PSC. This is demonstrated through the unqualified audits that the PSC has been receiving throughout the years, the internal control structures such as the Budget and Loss Control as well as the improved expenditure trends. During the reporting period, the PSC successfully spent 99.97% of its total budget allocation.

Compliance with the requirements of the SCM prescripts and legislative requirements is of utmost importance to the PSC. Procurement Committees were in place and ensured that procurement of goods and services were in accordance with the norms and standards. The procurement system was operated in a manner that was fair, equitable, competitive, transparent and cost effective. Strong control measures in respect of the acquisition of goods and services were implemented and monitored.

In order to keep officials abreast of developments within the organisation, the internal newsletter, *Izwi lase OPSC* and Alerts from the Director-General were published bi-monthly and monthly, respectively. The Learning and Information Sessions on topical issues were also held. Furthermore, during the reporting period, the Communication Strategy of the PSC was approved. The PSC Magazine under the theme: *"Effective Oversight – The Key towards Excellence in Public Administration"* was also published.

In keeping abreast with the latest information technology, Virtual Machine Ware technology was successfully

implemented and the exchange server was upgraded to Microsoft Exchange 2010, allowing officials to access e-mails directly from the internet. The Information Technology Governance Framework for the PSC was also developed.

5.1.3 Strategy to overcome Areas of under Performance

No strategy was developed.

5.1.4 Changes to Planned Targets

The following *ad hoc* projects were incorporated as part of the 2012/13 workplan:

- Implementation of the interactive forum for Commissioners
- Review of business processes and selected processes re-engineered
- Initiation of a culture change initiative through a climate survey
- Annotated review of the Constitutional and Legislative mandate of the PSC
- Hosting of a roundtable discussion and meeting on strategic partnerships
- Assessment of the impediments impacting on the effective functioning of the PSC
- Review or development of a MoU with stakeholders
- Implementation of a donor strategy.

5.1.5 Linking Performance with Budgets

2012/2013				2011/2012		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
PSC	18 421	18 406	15	15 484	13 933	1 551
Management	8 592	8 584	8	7 829	6 904	925
Corporate Services	45 951	46 094	-143	42 468	42 522	-54
Property Management	12 186	12 066	120	12 736	12 736	0
Total	85 150	85 150	0	78 517	76 095	2 422

5.2 Programme 2: Leadership and Management Practices

Purpose:

The programme promotes sound Public Service leadership, human resource management, labour relations and labour practices.

Sub-programmes:

- Labour Relations Improvement

- Leadership and Human Resource Reviews.

Strategic objectives:

- Enhance labour relations in the Public Service through timeous investigation on all properly referred grievances
- Promote best practice in Public Service leadership and human resource management through quality research reports
- Provide advice on all PAs received and HoDs evaluated.

5.2.1 Strategic Objectives

Programme: Leadership and Management Practices					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Enhance labour relations in the Public Service through timeous investigation of all properly referred grievances	673	100% of all grievances received investigated 750	727 cases were received of which 377 (52%) were investigated and concluded	Target partially achieved as 350 (48%) cases were outstanding	Delay in the timely finalisation of cases was due to, amongst others, departments not submitting all the required documentation within the specified timeframes
Promote best practice in Public Service leadership and human resource management through quality research reports	4	6	4	Target partially achieved as 2 research reports were outstanding	Delay in the timely finalisation of reports was due to the change in scope during the implementation phase. There were challenges in securing meetings with the Ministers and senior managers

PERFORMANCE INFORMATION

Programme: Leadership and Management Practices					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Provide advice on all PAs received and HoDs evaluated	89%	100%	85%	Target partially achieved as 15% of PAs were outstanding	The function was transferred to DPME. In addition, the PSC did not receive co-operation from departments

5.2.2 Performance Indicators

Programme: Leadership and Management Practices					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Sub-programme: Labour Relations Improvement					
Grievances finalised within 3 months from date of receipt	<p>The PSC received 673 grievances of which 351 grievances were received during the 2011/12 financial year. Of the 673 grievances, 568 (84%) cases were referred to the PSC due to non-compliance with the prescribed timeframe as determined in the Grievance Rules</p> <p>Of the aforementioned 568 cases, 90 (16%) cases were referred outside the prescribed 90 days, 42 (7%) cases were not formally lodged and in these instances, employees were advised to lodge formal grievances with their respective departments and 4 (0.7%) cases were lodged by former</p>	<p>Grievance management in the Public Service</p> <ul style="list-style-type: none"> Grievances and complaints investigated by March 2013 	<p>The PSC had 727 grievances on its database of which 399 grievances were received during the 2012/13 financial year. Of the 399 grievances, 4 (1%) were finalised 3 months from date of receipt</p> <p>Of the 727 grievances, 377 grievances (52%) were concluded as finalised, closed or withdrawn by the aggrieved and 350 (48%) were pending</p> <p>A total of 24 complaints were received, of which 1 was carried over from the previous financial year. Of these, 13 (54%) were closed, 2 (8%) were finalised and 9 (38%) were pending</p>	Target partially achieved as 350 (48%) grievances and 9 (38%) complaints were pending	Delay in the finalisation of the investigation of grievances and complaints were due to, amongst others, the failure by departments to deal with grievances within the prescribed timeframe therefore leading the aggrieved employees to approach the PSC. This resulted in the increase in the number of cases which must be investigated de novo. In addition, department's failure to provide the PSC with all relevant documentation timeously increased the delays in finalisation of grievances

Programme: Leadership and Management Practices

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	<p>employees of which were referred to the responsible EAs</p> <p>Of the total number of grievances received by the PSC, 332 (49%) cases were finalised by the end of the financial year, of which 77 (23%) cases were resolved at departmental level. A total of 295 (44%) cases were pending due to incomplete information provided by departments</p> <p>Six complaints were received during the period under review. Of these, 2 were concluded and 4 are under investigation</p>				
Monthly reports on status of grievances to the PSC	Monthly reports on grievances and complaints were produced	<ul style="list-style-type: none"> Database on grievances and complaints managed by March 2013 	Monthly reports on grievances and complaints were produced	Target achieved	No deviation
Six monthly reports (technical briefs) produced within the set timeframes	Technical briefs on departmental grievance resolution were approved by the PSC in June and December 2010	2 Six monthly reports on departmental grievance resolution compiled by August 2012 and February 2013	Technical briefs approved in August 2012 and March 2013	Target partially achieved as the target for 1 technical brief was achieved 1 month later than planned	Delay in the timely finalisation of the technical brief was due to the late submission of 6 monthly reports by departments

PERFORMANCE INFORMATION

Programme: Leadership and Management Practices					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
10 roundtable discussions and meetings hosted	10 workshops were conducted in November 2011 and the Report was compiled in March 2012	Roundtable discussions and meetings on Grievance and Discipline Management in the Public Service hosted by March 2013	11 roundtable discussions were held during October and November 2012	Target achieved 4 months earlier than planned and an additional roundtable hosted	No deviation
Approved factsheet within the set timeframe	Factsheet on trends analysis on grievance resolution in the Public Service and local government for the 2010/11 financial year was approved by the PSC in November 2011	Trends analysis on grievance resolution in the Public Service and local government for the 2011/2012 financial year conducted by December 2012	Factsheet was approved in December 2012	Target achieved	No deviation
Conference hosted	-	Labour Relations Conference in the Public Service hosted by December 2013	Conference was deferred to the 2013/14 financial year	-	Delay in the hosting of the conference was due to the delays experienced with the co-host
Timely and accurate legal advice provided	4 Service Level Agreements quality checked, Promotion of Access to Information Act (PAIA) compliance met and advice on 2 high court matters were provided	Legal support to the PSC and the Office provided by March 2013	Continued advice and legal support was provided on request and when there was a need identified	Target achieved	No deviation
Amendment Bill produced within the set timeframe	-	The PSC Amendment Bill developed and liaison with stakeholders by March 2014	Draft PSC Amendment Bill obtained from the Chief State Law Advisor in November 2012 and February 2013	Target achieved	Target date in the 2013/14 financial year is March 2014
2 Workshops conducted and visits within the set timeframes	-	Promote grievance resolution within departments by March 2013	Two workshops with departments were held by March 2013	Target achieved	No deviation

Programme: Leadership and Management Practices					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved reports on events and minutes of 3 meetings	The Executive Committee (EC) of the AAPSComs met in July 2011, in Nigeria and the General Assembly took place in July 2011. Minutes of the two meetings were circulated to the EC in August 2011 Report on the General Assembly was circulated to the EC in September 2011	Meetings and events of the AAPSComs held by March 2013	The EC met in April 2012 in South Africa, minutes were drafted and decisions implemented A meeting of Secretaries of the EC was held in November 2012 in Addis Ababa, Ethiopia and minutes drafted Preparations for the hosting of the meeting of the EC to be held in Uganda in April 2013 commenced	Target partially achieved as one meeting (General Assembly) was not hosted	Delay in the hosting of the General Assembly was due to the lack of resources and non-cooperation by AAPSComs members
Website updated quarterly	Website was regularly updated	Effective and operational AAPSComs website by March 2013	Website was updated on a regular basis	Target achieved	No deviation
Continuous liaison maintained	Communiqué was issued in July 2011. Liaison with AAPSComs members regarding the theme of the next General Assembly and membership dues took place	Liaison with stakeholders on AAPSComs activities by March 2013	A communiqué was circulated to members in May 2012	Target achieved	No deviation
Sub-programme: Leadership and Human Resource Reviews					
2 roundtable discussions hosted	-	National and provincial roundtable discussions based on the State of HRM Report 2009 conducted by March 2013	11 roundtable discussions were held in October and November 2012	Target achieved 4 months earlier than planned and 9 additional roundtables hosted	No deviation
Approved factsheet within the set timeframe	-	Blockages in the filling of posts in the Public Service determined and assessed by September 2013	6 interviews with national departments and 6 departments in the Western Cape were conducted	Target partially achieved	Target date in the 2013/14 financial year is September 2013
Approved report within the set timeframe	-	The appointment of ministerial staff in national and provincial departments assessed by August 2013	8 interviews with national departments were conducted and interviews were finalised in 6 provincial departments	Target partially achieved	Target date in the 2013/14 financial year is August 2013

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Programme: Leadership and Management Practices					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved report within the set timeframe	-	The implementation of the DPSA HR delegations framework assessed by August 2013	Questionnaires were received from 16 national and 46 provincial departments	Target partially achieved	Target date in the 2013/14 financial year is August 2013
Conference hosted	-	Fundamentals of leadership in the Public Service assessed by March 2013	Interviews with academics in institutions of higher learning were conducted	-	PSC took a decision that the project be merged with the project on a discussion paper on the attributes and main characteristics of a developmental Public Service and administration
Approved report within the set timeframe	-	Assess selected HR practices in the Department of Education, KZN Province by March 2013	Report was finalised by the OPSC in January 2013 and presented to the MEC of Education in KwaZulu-Natal in February 2013	Target achieved	No deviation
Advice provided to EAs on the quality of PAs in accordance with SMS Handbook	39 national and 90 provincial HoDs filed their PAs as at 31 March 2012	HoDs PAs monitored and evaluated <ul style="list-style-type: none"> • PAs of HoDs quality assured by March 2013 	There was an 85% submission rate of PAs. All PAs received were quality assured and advice provided to EAs	Target partially achieved as 15% of PAs were outstanding	21 PAs of HoDs in national and provincial departments were not filed with the PSC as required
Approved factsheet within the set timeframe	The Technical Brief on PAs filed for the 2011/12 financial year was approved by the PSC and circulated in September 2011	<ul style="list-style-type: none"> • Rate of compliance by HoDs with the filing of PAs monitored by July 2012 	Factsheet was approved in September 2012 and forwarded to the relevant stakeholders	Target achieved 2 months later than planned	Delay in the timely finalisation of the factsheet was due to the need to verify the statistics

Programme: Leadership and Management Practices					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Guidelines approved within the set timeframe	Guidelines for the 2010/11 evaluation cycle were approved by the PSC in September 2011 and circulated in October 2011	<p>HoD evaluation process managed and strengthened</p> <ul style="list-style-type: none"> Guidelines for 2011/2012 evaluation cycle developed by August 2012 	Guide on finalising outstanding evaluations was produced in October 2012 to assist departments and EAs with the process outlined in the Cabinet decision	Target achieved 2 months later than planned	Delay in the timely finalisation of the Guide was due to the Cabinet decision made that the HoD evaluation function would be transferred to the DPME
All qualifying HoDs evaluated	<p>For the outstanding 2009/10 evaluations, 1 provincial HoD was evaluated by July 2011</p> <p>For the 2010/11 financial year, 1 national and 12 provincial HoDs were evaluated by March 2012. This cycle will end in July 2012</p>	<ul style="list-style-type: none"> Qualifying national and provincial HoDs evaluated by March 2013 	31% of qualifying HoDs in the 2010/11 financial year and 18% in the 2011/12 financial year were evaluated by the end of the reporting cycle	Target partially achieved as 69% of qualifying HoDs for the 2010/11 financial year and 82% for the 2011/12 financial year were not evaluated	Given the challenges in finalising evaluations, Cabinet transferred the function to DPME. The PSC will continue to facilitate the outstanding evaluations
Approved factsheet within the set timeframe	The Technical Brief on evaluations conducted for the 2009/10 financial year was approved by the PSC in March 2012 and circulated to stakeholders	<ul style="list-style-type: none"> Rate of compliance with the HoD evaluation process monitored by August 2012 	Factsheet was not finalised by the end of the financial year	Target not achieved	Factsheet on both the 2010/11 and 2011/12 evaluations will be produced in the next reporting cycle
Approved report within the set timeframe	Report on the assessment of the implementation of the PMDS for senior managers in the Free State was not finalised by the end of the financial year	The implementation of the Performance Management Development System for Senior Managers in the Free State assessed by September 2012	Report was not finalised by the end of the financial year	Target not achieved	Delay in the finalisation of the report was due to additional research that needed to be undertaken

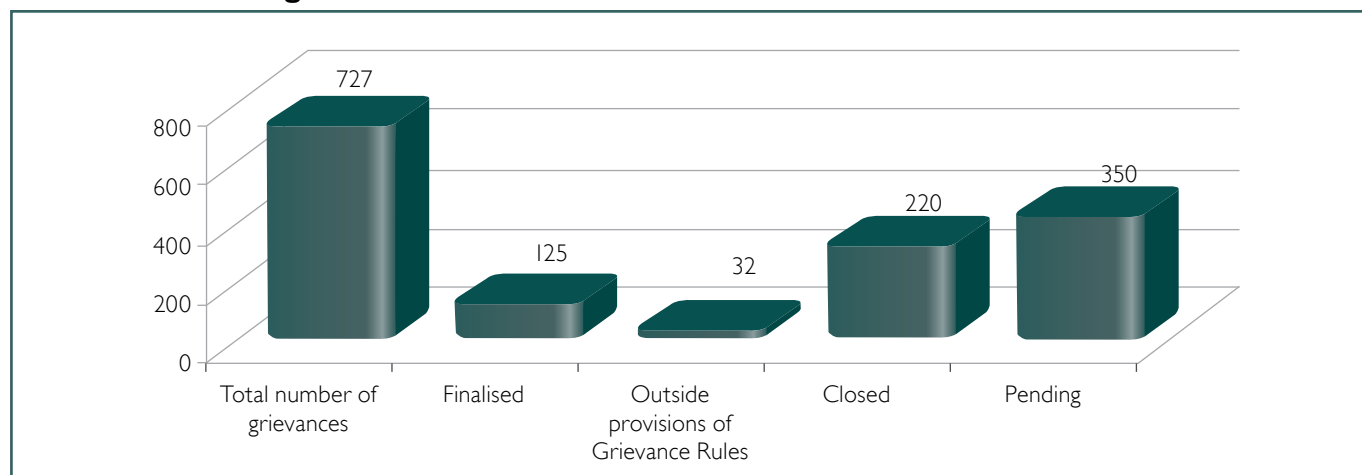
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Programme: Leadership and Management Practices					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved report within the set timeframe	Report on the assessment of the implementation of the PMDS for employees in the salary levels 2 - 12 within the Public Service in selected departments was not finalised by the end of the financial year	The implementation of the PMDS for employees in the salary levels 2 - 12 within the Public Service in selected departments assessed by July 2012	Report was not finalised by the end of the financial year	Target not achieved	Delay in the finalisation of the report was due to additional research that needed to be undertaken to strengthen the findings of the report
Approved report within the set timeframe	Draft Report on the assessment of the effect of turnover rates of HoDs on the performance of departments was submitted to the PSC in January 2012	Effect of turnover rate of HoDs on the performance of departments assessed by June 2012	Report was finalised by the OPSC in June 2012 and approved by the PSC in July 2012	Target achieved	No deviation
Approved report within the set timeframe	Draft Report on the assessment of the effectiveness of the efforts of Public Service Leadership in addressing persistent audit qualifications in selected departments and municipalities was compiled in March 2012	The effectiveness of the efforts of Public Service Leadership in addressing persistent audit qualifications in selected departments and municipalities assessed by August 2012	Report was finalised by the OPSC in June 2012	Target achieved 2 months earlier than planned	No deviation
Approved Manual within the set timeframe	-	Administrative manual for Executive Authorities developed by April 2013	Manual was finalised by the end of the financial year	Target achieved	Target date in the 2013/14 financial year is April 2013
Produce and make presentations to stakeholders Cabinet memorandum approved within the set timeframe	-	Assess the key performance areas requiring the attention of EAs and HoDs by December 2013	Presentations produced and made to: <ul style="list-style-type: none"> the Portfolio Committee for Public Service and Administration in June 2012 Cabinet in November 2012 Cabinet Lekgotla in January 2013 	Target achieved	No deviation

Sub-programme: Labour Relations Improvements

The table below reflects the PSC's performance in relation to the investigation of grievances during the period under review.

Chart 1: Status of grievances as at 31 March 2013



A total of 350 (48%) of the cases received could not be finalised due to the delays experienced in obtaining all the relevant documentation from departments. The nature of grievances with the highest rankings were salary related (270), unfair treatment (152) and performance assessments (134). It was established that 60% of the cases were lodged by males, with 38% by females. The gender of the remaining 2% could not be determined as it was not stipulated.

The PSC produced an annual Factsheet on Grievance Management in the Public Service. Furthermore, two Factsheets on Grievance Resolution were produced and submitted to the Minister for Public Service and Administration.

In relation to regional integration, the Chairperson of the PSC is the President of the AAPSComs whilst the OPSC provides secretariat services to the Association. As AAPSComs is still in its infancy, a body of Secretaries as a working committee reporting to the Executive Committee was founded for the purposes of taking forward specific projects.

The Secretaries in November 2012 met with the newly appointed Commissioner of Political Affairs in the African Union Commission, Dr. Aisha Abdullahi. She provided principled support for AAPSComs, as well as the MoU with AAPSComs. She also indicated her willingness to partner with AAPSComs on popularising the African Charter on Public Service.

Sub-programme: Leadership and Human Resource Reviews

The PSC conducted successful advocacy projects to boost the implementation of the recommendations in our research projects. Roundtable discussions based on the PSC's reports on the state of human resource management as well as grievance and discipline management in the Public Service were held with national and provincial departments. This allowed for robust engagements and also gave the PSC an opportunity to interact directly with personnel dealing with human resource and other senior managers in the Public Service.

Over the years, the PSC has been responsible for implementing the framework for the evaluation of HoDs. During the 2012/13 financial year, Cabinet approved the transfer of the function of implementing the framework to the DPME in the Presidency. The PSC however continued to finalise the outstanding HoD evaluations.

5.2.3 Strategy to overcome Areas of under Performance

The PSC's procedure of handling grievances was modified during the period under review. One of the key steps was the introduction of the preliminary analysis of newly received grievances and the discussion of investigation methods. In instances where additional information for investigation of cases is required, the parties involved will be advised expeditiously about the need for the stipulated

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documents and/or arrangements for interviews will be made to obtain the facts. The correct usage of the Case Management System will assist in monitoring the process and progress made in the cases lodged in the system.

5.2.4 Changes to Planned Targets

The PSC approved the extension of the target dates of the following projects:

- Hosting of the Labour Relations Conference, from March 2012 to December 2013
- Assessment of the blockages in the filling of posts in the Public Service, from February 2013 to September 2013
- Assessment of the appointment of ministerial staff in national and provincial departments, from March 2013 to August 2013
- Assessment of the implementation of the DPSA HR delegations framework, from September 2012 to August 2013.

The following *ad hoc* projects were incorporated as part of the 2012/13 workplan:

- Development of the PSC Amendment Bill and liaison with stakeholders
- Promotion of grievance resolution within departments
- Assessment of selected human resource practices in the Department of Education, KwaZulu-Natal Province
- Development of an administrative manual for EAs developed
- Assessment of the key performance areas requiring the attention of EAs and HoDs.

The PSC also took a decision that the assessment of the fundamentals of leadership in the Public Service should be merged with the project on the discussion paper on the attributes and main characteristics of a developmental public service and administration.

5.2.5 Linking Performance with Budgets

2012/2013				2011/2012		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Labour Relations Improvement	14 234	14 229	5	13 560	12 995	565
Leadership and Human Resource Reviews	10 570	10 564	6	10 275	9 975	300
Total	24 804	24 793	11	23 835	22 970	865

5.3 Programme 3: Monitoring and Evaluation



Dr Indran Naidoo

Deputy Director-General: Monitoring and Evaluation

Purpose:

The programme is responsible for establishing a high standard of service delivery, monitoring and good governance in the Public Service.

Sub-programmes:

- Governance Monitoring
- Service Delivery and Compliance Evaluations.

Strategic objectives:

- To diagnose, challenge and provide advice to 10 departments in order to improve their performance
- Promote Public Service delivery through annual citizens focused evaluations, monitoring of service delivery mechanisms/processes and organisational reviews.

5.3.1 Strategic Objectives

Programme: Monitoring and Evaluation					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
To diagnose, challenge and provide advice to 10 departments in order to improve their performance	22	18	18	Target achieved	No deviation
Promote Public Service delivery through annual citizens focused evaluations, monitoring of service delivery mechanisms/ processes and organisational reviews	10	14	17	Target achieved and 3 additional reports produced	No deviation

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5.3.2 Performance Indicators

Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Sub-programme: Governance Monitoring					
Approved factsheet and discussion paper within the set timeframe	2012 SOPS was not finalised by the end of the financial year	State of the Public Service report produced by March 2013 <ul style="list-style-type: none"> A proposal on the incremental implementation of Parliament's resolutions of 15 November 2011 on the State of the Public Service Report 2010 produced by July 2012 	Report was not finalised by the end of the financial year Proposal was approved by the PSC in January 2013 and submitted to the Portfolio Committee on Public Service and Administration in March 2013	Target not achieved Target achieved 8 months later than planned	Delay in the timely finalisation of the report was as a result of the review of the format of the report Proposal addressed strategic matters and depended on the strategic planning and re-engineering project
Approved report within the set timeframe	Report was not finalised by the end of the financial year	Annual report on the tracking of the PSC's recommendations produced by March 2013	Report was not finalised by the end of the financial year	Target not achieved	Delay in the timely finalisation of the report was due to the slow response by departments to provide feedback
Nine approved reports within the set timeframe	Reports on the evaluation findings of departments' adherence to the Constitutional Principles of Public Administration was not finalised by the end of the financial year	9 reports on evaluation findings of departments' and related development agencies/public entities' adherence to the Constitutional Principles of Public Administration produced by November 2013: National Departments <ul style="list-style-type: none"> Department of Economic Development by November 2013 Eastern Cape <ul style="list-style-type: none"> Department of Economic Development, Environmental Affairs and Tourism 	Project was removed from the workplan	-	PSC approved that the project be removed from the workplan. This is due to the review of the assessment framework, resulting in the expansion of the scope of the framework

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
		Free State • Department of Economic Development, Tourism and Environmental Affairs Gauteng • Department of Economic Development Mpumalanga • Department of Economic Development, Environment and Tourism Limpopo • Department of Economic Development, Environment and Tourism Northern Cape • Department of Economic Development and Tourism North West • Department of Economic Development and Tourism Western Cape • Department of Economic Development and Tourism			
Approved report within the set timeframe	Consolidated M&E Report for the agriculture sector was approved by PSC in February 2012	Consolidated M&E Report for the Social Development sector produced by July 2013	Report was not finalised by the end of the financial year	-	Target date in the 2013/14 financial year is July 2013

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Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved report within the set timeframe	Consolidated M&E Report on Offices' of the Premier was approved by the PSC in November 2011	Consolidated M&E Report on the KwaZulu-Natal province produced by July 2013	Report was not finalised by the end of the financial year	-	Target date in the 2013/14 financial year is July 2013
Approved technical briefs within the set timeframe	-	Two technical briefs on published programme evaluation reports produced by September 2012	1 technical brief on the Comprehensive Agricultural Support Programme was approved by the PSC in September 2012	Target partially achieved as target for 1 technical report was not achieved	Delay in the timely finalisation of the technical brief on the evaluation of the National Youth Service was due to the need for additional research that needed to be undertaken
Approved discussion paper within the set timeframe	-	Discussion paper on the attributes and main characteristics of a developmental public service and administration produced by November 2012	Draft paper was discussed by the reference group in October 2012	Target not achieved	A decision was taken that an external expert should be appointed to prepare the discussion papers. Expert assumed duty in January 2013
Workshop held	-	PSC workshop conducted by November 2012	Workshop was not conducted	Target not achieved	Workshop is dependent on the finalisation of the discussion paper
Approved report within the set timeframe	-	Evaluation of the management and distribution of medical supplies by medical depots by February 2013	Project was removed from the workplan	-	PSC approved that the project be removed from the workplan due to the lack of capacity
Conduct a critical review of SOPS 2011	Project was not completed by the end of the financial year	National roundtable on SOPS held by August 2012	Roundtable was held in September 2012 and the report was also approved in September 2012	Target not achieved	Delay in the hosting of the roundtable was due to challenges experienced in securing a suitable date which would accommodate all participants
Produce annual report on the tracking of PSC's recommendations	Report was not finalised by the end of the financial year	Approved annual report on the tracking of the PSC's recommendations by June 2012	Report was approved by the PSC in May 2012	Target achieved 1 month earlier than planned	No deviation

Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Seventeen approved reports within the set timeframe	<p>All 13 reports on the evaluation findings of departments' adherence to the Constitutional Principles of Public Administration were approved between March and October 2011</p> <p>All 8 reports on the evaluation findings of departments' adherence to the Constitutional Principles of Public Administration were approved between March and October 2011</p>	17 reports on the evaluation findings of departments' adherence to the Constitutional principles of public administration as produced by September, October, November and December 2012	<p>1 report approved in November 2012</p> <p>14 reports were submitted for approval between September and December 2012</p> <p>1 report was not finalised and 1 report (KZN Royal Households) was removed from the workplan</p>	Target not achieved	<p>Delay in the timely finalisation of the reports was as a result of, amongst others, the extension of the scope of the assessment framework</p> <p>PSC approved that the evaluation of the Department of the Royal Household in KwaZulu-Natal be removed from the workplan as it was no longer a separate department</p>
Approved report within the set timeframe	Report on the evaluation of the National Youth Service Programme was not finalised by the end of the financial year	Evaluation of the National Youth Service Programme by June 2013	Draft Report was compiled in May 2012	Target partially achieved	Target date in the 2013/14 financial year is June 2013
Draft report with indicators for consultation with stakeholders	-	PSC Barometer produced by July 2012 and February 2013	Draft PSC Barometer was produced and consulted with various stakeholders in September 2012. Data from the Barometer was used in presentations to stakeholders. Barometer updated on a regular basis with new information obtained	Target partially achieved	Delay in the timely finalisation of the draft report was due to secondary data not being readily available
Produce presentation within the set timeframe	-	Comment on whether the current skills capacity within national departments would be able to deliver on the five government priorities provided to the Standing Committee on Appropriations by May 2012	Research conducted and presentation made to the Standing Committee on Appropriations in May 2012	Target achieved	No deviation

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Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Produce presentation within the set timeframe	-	Comment on the 2012 Medium Term Budget Policy Statement provided to the Standing Committee on Appropriations by October 2012	Research conducted and presentation made to the Standing Committee on Appropriations in October 2012	Target achieved	No deviation
Produce presentation within the set timeframe	-	The annual performance of the Department of Human Settlements (2011/12) assessed and comment provided to the Portfolio Committee on Human Settlements by October 2012	Research conducted and presentation made to the Portfolio Committee on Human Settlements in October 2012	Target achieved	No deviation
Produce presentation within the set timeframe	-	The annual performance of the Department of Rural Development and Land Reform (2011/12) assessed and comment provided to the Portfolio Committee on Rural Development and Land Reform by February 2013	Performance assessed and presentation made to the Portfolio Committee on Rural Development and Land Reform in February 2013	Target achieved	No deviation
Response provided by due date	-	Financial and Fiscal Commission Report on Housing Financing Options Analysis reviewed by February 2013	Response provided to the Financial and Fiscal Commission in February 2013	Target achieved	No deviation
Comments prepared for engagement with stakeholder	-	National Planning Commission's Development Plan Vision 2030 reviewed and implications for the PSC identified by May 2012	Comments prepared and discussed at a workshop with the National Planning Commission in May 2012	Target achieved	No deviation
Document completed by the due date	-	Implications of the National Development Plan for the Workplan of the PSC assessed and proposals for possible projects made by March 2013	Document prepared and submitted to the PSC in February 2013	Target achieved 1 month earlier than planned	No deviation
Document prepared for engagement with stakeholder	-	Department of Performance Monitoring and Evaluation: Comments	Comments submitted to the DPME in February 2013	Target achieved	No deviation

Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
		on Diagnostic Assessment of M&E Capacity and Audit of M&E Training Provision by February 2013			
Research agenda for engagement with stakeholder	-	Research agenda prepared for collaboration with the University of Limpopo by February 2013	Research agenda submitted to the PSC for approval in February 2013	Target achieved	No deviation
Sub-programme : Service Delivery and Compliance Evaluations					
Approved technical brief within the set timeframe	-	Technical brief on inspections conducted in the Department of Justice and Constitutional Development produced by September 2012	Technical brief was approved by the PSC in November 2012	Target achieved 2 months later than planned	Delay in the timely finalisation of the technical brief was due to the delay in finalising the individual inspection reports
Approved report within the set timeframe	8 out of 10 individual reports on the inspections conducted in the DoJCD focusing on the nature of backlog of cases at the courts, especially those cases that require detective services were approved by the PSC in February 2012. Two were finalised by the OPSC in March 2012	Consolidated Report on inspections conducted in the Department of Justice and Constitutional Development produced by September 2012	Report was approved by the PSC in December 2012	Target achieved 3 months later than planned	Delay in the timely finalisation of the report was due to the delay in finalising the individual inspection reports
Approved report within the set timeframe	Consolidated Report on inspections in the Department of Police focusing on detective services was approved by the PSC in October 2011	Conduct inspections at Police Stations focusing on water sanitation and electricity in the Eastern Cape Province by October 2012	Report was approved by the PSC in October 2012	Target achieved	No deviation
Approved report within the set timeframe	-	Conduct Inspections on access to education by rural children by July 2012	Report was approved by the PSC in October 2012	Target achieved 3 months later than planned	Delay in the timely finalisation of the report was due to a delay in one of the provincial reports

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Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved within the set timeframe	Presentations on the Citizens' Forum (CF) were conducted at the Ehlanzeni District Municipality in September 2011 and Mpumalanga Legislature in October 2011	Citizen Forum Toolkit applied at the Ermelo Municipalities by February 2013	Report was approved by the PSC in February 2013	Target achieved	No deviation
Approved report within the set timeframe	-	Public hearings conducted with relevant stakeholders on compliance with government's 30 day payment period to service providers by February 2013	6 public hearings were held between September and November 2012. Report could not be finalised by the end of the financial year	Target not achieved	Delay in the timely finalisation of the report was due to the extended scope of the public hearings
Approved report within the set timeframe	Report on the evaluation of the role of agencification in Public Service delivery in selected sectors was approved by the PSC in September 2011	The role of outsourcing in Public Sector evaluated by April 2013	Report could not be finalised by the end of the financial year	-	Target date in the 2013/14 financial year is April 2013
Approved report within the set timeframe	Report on Citizen Satisfaction Survey (Citizens' Talk 1) conducted based on the key drivers of citizen satisfaction was approved by the PSC in April 2011 Draft Report on the Citizen Satisfaction Survey (Citizens' Talk 2) conducted on the key drivers of citizen satisfaction was compiled by the OPSC in March 2012	Citizen Satisfaction Survey conducted based on the key drivers of citizen satisfaction by July 2012	Report was approved by the PSC in June 2012	Target achieved 1 month earlier than planned	No deviation

Programme: Monitoring and Evaluation					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved report within the set timeframe	Report on the evaluation of the qualification verification procedure applied in departments and municipalities was finalised by the OPSC in February 2012	The qualification verification procedures applied in departments and municipalities evaluated by May 2012	Report was approved by the PSC in May 2012	Target achieved	No deviation
Approved report within the set timeframe	Report on the assessment of the effectiveness of Public Private Partnerships (PPPs) in service delivery was not finalised by the end of the financial year	The effectiveness of PPPs in service delivery assessed by July 2012	Report was approved by the PSC in August 2012	Target achieved 1 month later than planned	Delay in the timely finalisation of the report was due to the outstanding feedback from departments
Conference hosted	-	South African Monitoring and Evaluation Association (SAMEA) Conference hosted by February 2014	Preparations for the SAMEA Conference commenced	Target partially achieved	Target date in the 2013/14 financial year is February 2014

Sub-programme: Governance Monitoring

The PSC has produced a first edition of the “Public Service Barometer”, which is an indicator-based assessment of the state of the Public Service against the nine values in section 195 of the Constitution. The Barometer will in future provide the hard data on the state of the Public Service, which will be part of the evidence-base of the PSC’s diagnoses of the main underlying problems of the Public Service. The indicators will remain the same over a number of years so that trends in performance can be established. In presentations to the Parliamentary Portfolio Committees based on the Barometer, the approach seems to be highly useful to the users of this product. The PSC will also establish a data centre to enhance its capabilities with regard to the collection, mining and analysis of data about the Public Service.

The PSC also embarked on research on the developmental state. A first paper, on the concept of a developmental state, has been completed and this will be followed by papers on the public administration and leadership

underpinnings of a developmental state. This research will enable the PSC to make recommendations on how public administration institutions should be designed to achieve South Africa’s developmental objectives.

During the period under review, the PSC has completed 15 institutional assessments of departments in the social development sector and the KwaZulu-Natal province. These assessments evaluate the state of management practices in departments under each of the values in Section 195 of the Constitution.

Sub-programme: Service Delivery and Compliance Evaluations

The PSC has continued to make maximum impact in ensuring effective and efficient public service delivery through implementing public participation mechanisms and monitoring adherence to Public Service procedures. In line with the constitutional imperative for government to be responsive to the needs of the public and in particular, provide basic services, amongst others, the

PSC conducted service delivery inspections at police stations in the Eastern Cape focusing on the availability of water, sanitation and electricity. Inspections were also conducted on access to education focusing on the availability of infrastructure to enable rural children to cross rivers in the KwaZulu-Natal, Eastern Cape and Limpopo provinces. Furthermore, a Citizens' Forum was held with the community of Msukaligwa Local Municipality at Ermelo to facilitate a collective approach in addressing the service delivery challenges experienced in the area.

In its recognition of public participation as key to promoting a citizen-centred Public Service, the PSC also conducted public hearings on government's 30-day payment standard in the payment of service providers. Feedback received at the hearings assisted the PSC in recommending measures to improve processes that impacted on the delivery of services to citizens and those impacting on growing businesses, especially Small, Medium and Micro Enterprises (SMMEs) and the country's economy at large.

5.3.3 Strategy to overcome Areas of under Performance

The PSC reflected on the usefulness and value-add of its products and the efficiency of its business processes, and in the period under review embarked on a re-engineering process. Some of the products were completely re-designed with a focus on their relevance and impact. Products and processes that have been re-engineered are the following:

- **State of the Public Service Report**

When the Portfolio Committee on Public Service and Administration considered the PSC's 2010 SOPS Report in April 2011, it emphasised that the PSC's style of reporting should allow for greater comparability, monitoring, evaluation and oversight of the progress any particular government entity makes in implementing Section 195 (1) of the Constitution. This prompted the PSC to reconsider the format of its SOPS Report. The PSC will in future produce two products on the State of the Public Service: a Public Service Barometer and the traditional SOPS Report. Ultimately, the PSC will also be able to publish provincial barometers and will be able to analyse annual reports to make them much more useful as accountability instruments for Parliament and the Provincial Legislatures. The SOPS Report will be a reflection and analysis of specific issues that arise from the barometer and all the other work of the PSC in a particular year.

- **Institutional Assessments**

The PSC has since 2001 produced institutional assessments of departments using a measurement tool designed around the nine values as an assessment framework. To date, 169 such assessments have been produced. The PSC has realised that the tool currently consumes an enormous amount of energy and institutional capacity but its impact is limited, considering the investment required to implement it. The PSC has therefore decided not to undertake new assessments but rather work with a few departments from the current cycle of assessments to develop solutions to identified problems. The re-engineered process thus provides for the assessment phase to be followed by a support initiative, which will involve further diagnostic studies and the development of solutions. Through this continued involvement with departments, the PSC is more assured that a lasting impact will be made.

5.3.4 Changes to Planned Targets

The PSC approved that the following projects should be removed from the 2012/13 workplan:

- 9 reports on evaluation findings of departments' and related development agencies/public entities' adherence to the Constitutional principles of public administration
- Evaluation of the management and distribution of medical supplies by medical depots
- The application of the Citizen Forum Toolkit in Barberton municipality.

The PSC approved the extension of the target dates of the following projects:

- Consolidated M&E Report for the Social Development sector, from March to July 2013
- Consolidated M&E Report on the KwaZulu-Natal province, from March to July 2013
- Evaluation of the National Youth Service Programme, from July 2012 to June 2013
- Conduction of public hearings with relevant stakeholders on compliance with government's 30 day payment period to service providers, from January to February 2013
- Evaluation of the role of outsourcing in public sector, from February to April 2013.

The following *ad hoc* projects were incorporated as part of the 2012/13 workplan:

- Production of the PSC Barometer. In addition, the indicator for the output was changed from “approved factsheet with the set timeframe” to “draft report with indicators for consultation with stakeholders”
- Comment on whether the current skills capacity within national departments would be able to deliver on the five government priorities provided to the Standing Committee on Appropriations
- Comment on the 2012 Medium Term Budget Policy Statement provided to the Standing Committee on Appropriations
- Assessment of the annual performance of the Department of Human Settlements (2011/12) and comment provided to the Portfolio Committee on Human Settlements
- Assessment of the annual performance of the Department of Rural Development and Land Reform (2011/12) and comment provided to the Portfolio Committee on Rural Development and Land Reform
- Review of the Financial and Fiscal Commission Report on Housing Financing Options Analysis
- Review of the National Planning Commission's Development Plan Vision 2030 and implications for the PSC identified
- Assessment of the implications of the National Development Plan for the workplan of the PSC and proposals for possible projects made
- Department of Performance Monitoring and Evaluation: Comments on Diagnostic Assessment of M&E Capacity and Audit of M&E Training Provision
- Preparation of the research agenda for collaboration with the University of Limpopo
- Hosting of the SAMEA Conference.

5.3.5 Linking Performance with Budgets

2012/2013				2011/2012		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Governance Monitoring	10 378	10 353	25	12 279	10 656	1 623
Service Delivery and Compliance Evaluations	11 884	11 881	3	10 939	10 120	819
Total	22 262	22 234	28	23 218	20 776	2 442

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5.4 Programme 4: Integrity and Anti-Corruption



Dr Dovhani Mamphiswana

Deputy Director-General: Integrity and Anti-Corruption

Purpose:

The programme is responsible for undertaking public administration investigations, promoting a high standard of professional ethical conduct amongst public servants and contributing to the prevention and combating of corruption.

Sub-programmes:

- Public Administration Investigations
- Professional Ethics.

Strategic objectives:

- Investigate and improve public administration practices by conducting audits and investigations into public administration practices and by making recommendations to departments on how to promote good governance, and to issue directions regarding compliance with the Public Service Act, 1994

- To promote ethical conduct amongst public servants through the management of the Financial Disclosure Framework, the National Anti-Corruption Hotline and provide advice on professional and ethical conduct in the Public Service.

5.4.1 Strategic Objectives

Programme: Integrity and Anti-Corruption					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Investigate and improve public administration practices by conducting audits and investigations into public administration practices and by making recommendations to departments on how to promote good governance and to issue directions regarding compliance with the Public Service Act, 1994	8	45	215	Target achieved and 170 additional investigations completed	No deviation
To promote ethical conduct amongst public servants through the management of the Financial Disclosure Framework, the National Anti-Corruption Hotline and provide advice on professional and ethical conduct in the Public Service	62% (5 786)	100% (9 000)	89% (8 019)	Target partially achieved as 11% outstanding (990)	SMS members did not submit their Financial Disclosure Forms timeously

5.4.2 Performance Indicators

Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Sub-programme: Public Administration Investigations					
Number, quality and timeliness of reports	<p>A. Complaints Rules cases:</p> <ul style="list-style-type: none"> As at 31 March 2012, 235 complaints were lodged with the PSC of which 94 cases were carried over from the previous financial years and 141 were lodged during the 2010/11 financial year Of the 235 complaints lodged, 134 were finalised during the 2011/12 financial year. 101 cases were still in progress of which 54 cases were referred to departments <p>(a) Full scale investigations:</p> <ul style="list-style-type: none"> Of the 235 complaints lodged, 18 were full scale investigations of which 7 were finalised during the 2011/12 financial year. 11 full scale investigations were still in progress 	<p>Investigations into complaints lodged conducted and requests emanating from the following stakeholders dealt with expeditiously by March 2012:</p> <ul style="list-style-type: none"> The PSC (proactively) Legislatures Executive authorities Public servants Complaints/whistle-blowing; e.g. National Anti-Corruption Hotline 	<p>A. Complaints Rules cases:</p> <ul style="list-style-type: none"> As at 31 March 2013, 226 complaints were lodged with the PSC of which 101 cases were carried over from the previous financial years and 125 were lodged during the 2012/13 financial year Of the 226 complaints lodged, 109 were finalised during the 2012/13 financial year. 117 cases were still in progress of which 27 cases were referred to departments <p>(a) Full scale investigations:</p> <ul style="list-style-type: none"> Of the 226 complaints lodged, 26 were full scale investigations of which 8 were finalised during the 2012/13 financial year. 18 full scale investigations were still in progress 	Target achieved	No deviation

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Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	<p>(b) Desktop investigations:</p> <ul style="list-style-type: none"> Of the 235 complaints lodged, 217 were desktop investigations of which 127 were finalised during the 2011/12 financial year. 90 desktop investigations were still in progress <p>B. NACH cases (not corruption related):</p> <ul style="list-style-type: none"> As at 31 March 2012, 415 NACH cases were lodged with the PSC of which 321 were carried over from the previous financial years and 94 were lodged during the 2011/12 financial year Of the 415 NACH complaints lodged, 232 were finalised during the 2011/12 financial year whilst 183 were still in progress of which 138 cases were referred to departments <p>(a) Full scale investigations:</p>		<p>(b) Desktop investigations:</p> <ul style="list-style-type: none"> Of the 226 complaints lodged, 200 were desktop investigations of which 101 were finalised during the 2012/13 financial year. 99 desktop investigations were still in progress <p>B. NACH cases (not corruption related):</p> <ul style="list-style-type: none"> As at 31 March 2013, 310 NACH cases were lodged with the PSC of which 183 were carried over from the previous financial years and 127 were lodged during the 2012/13 financial year Of the 310 NACH complaints lodged, 106 were finalised during the 2012/13 financial year whilst 204 were still in progress of which 58 cases were referred to departments <p>(a) Full scale investigations:</p>		

Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	<ul style="list-style-type: none"> Of the 415 complaints lodged, 7 were full scale investigations of which 2 were finalised during the 2011/12 financial year. 5 full scale investigations were still in progress <p>(b) Desktop investigations:</p> <p>Of the 415 complaints lodged, 408 were desktop investigations of which 230 were finalised during the 2011/12 financial year. 178 desktop investigations were still in progress</p>		<ul style="list-style-type: none"> Of the 310 complaints lodged, 8 were full scale investigations of which 2 cases were finalised during the 2012/13 financial year. 6 full scale investigations were still in progress <p>(b) Desktop investigations:</p> <p>Of the 310 complaints lodged, 302 were desktop investigations of which 104 were finalised during the 2012/13 financial year. 198 desktop investigations were still in progress</p>		
Approved factsheet within the set timeframe	Report on financial misconduct for the 2010/2011 financial year was approved by the PSC in March 2012	Factsheet on financial misconduct for the 2011/12 financial year produced by February 2013	Factsheet was approved by the PSC in March 2013	Target achieved 1 month later than planned	Delay in the timely finalisation of the factsheet was due to, amongst others, the late submission of reports by departments
1 roundtable discussion hosted	-	Roundtable discussion on financial misconduct hosted by March 2013	Roundtable discussion was hosted in February 2013	Target achieved 1 month earlier than planned	No deviation
Sub-programme: Professional Ethics					
Feedback to SMS members within 30 days of submission	-	Management of FDF <ul style="list-style-type: none"> Financial Disclosure Forms scrutinised for completeness by March 2013 	Forms for the 2011/12 financial year were assessed to determine if they were properly and correctly completed. The statistics of Forms received as at 31 March 2013 are as follows:	Target partially achieved as 11% of the Forms were not assessed	Delay in the assessments of Forms was due to the late submission of Forms by departments and capacity constraints

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Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved factsheet within the set timeframe	Factsheet on the assessment of the compliance with the Financial Disclosure Framework was approved by the PSC in February 2012	<ul style="list-style-type: none"> Compliance with the due date for the submission of Financial Disclosure Forms assessed by October 2012 	<ul style="list-style-type: none"> National departments (4 722) (88%) Provincial departments (3 620) (91%) Overall (8 342) (89%) <p>Factsheet was approved by the PSC in February 2013</p>	Target achieved 4 months later than planned	Delay in the timely finalisation of the factsheet was due to additional research undertaken to strengthen the findings
Advice to Executive Authorities within the set timeframe	Scrutiny of 30% of the financial disclosure forms of SMS members within the Public Service was completed by March 2012	<ul style="list-style-type: none"> 30% of the Financial Disclosure Forms of SMS members within the Public Service scrutinised to identify potential conflict of interest by March 2013 	As at 31 March 2013, 89% of the Forms were scrutinised	Target achieved and an additional 59% of financial disclosure forms scrutinised	No deviation
Approved factsheet within the set timeframe	-	Factsheet on actions taken by EAs on identified cases of potential conflicts of interests and compliance with the FDF produced by May 2013	Factsheet was not finalised by the end of the financial year	-	Target date in the 2013/14 financial year is May 2013
Approved reports within the set timeframe	<p>1 121 cases of alleged corruption from the NACH were referred to departments for investigation and monitored</p> <p>Desktop investigations were done and feedback assessed on 1 610 cases</p>	<p>National Anti-Corruption Hotline (NACH) managed by March 2013</p> <ul style="list-style-type: none"> Investigate and refer cases of alleged corruption to departments and monitor feedback 	<p>1 963 cases of alleged corruption from the NACH were referred to departments for investigation and monitored</p> <p>Desktop investigations were done and feedback assessed on 1 700 cases</p>	Target achieved	No deviation

Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Workshops conducted within the set timeframe	<p>2 652 cases were closed on the Case Management System (CMS) after investigation</p> <p>Of the 2 652 cases, 248 cases were closed on the CMS due to the lack of information</p> <p>3 <i>ad hoc</i> investigations were conducted and the reports of the investigations were approved by the PSC in November 2011 and March 2012, respectively</p>	<ul style="list-style-type: none"> Strategy to promote NACH finalised and implemented 	<p>345 were closed on the CMS of the NACH due to the lack of information</p>	Target achieved	No deviation
	<p>2 workshops were held to enhance department's capacity to investigate NACH cases</p>		<p>MoU between the South African Social Security Agency (SASSA) and the PSC approved in August 2012. PSC and National Treasury approved the transfer of SASSA funds in March 2013. Funds will be utilised for the strategy to promote the NACH</p> <p>Conducted workshops on the promotion of the NACH in the North West in November 2012</p> <p>Revised NACH Toolkit and Call Case NACH Template were approved by the PSC in December 2012</p> <p>Terms of Reference for the promotion of the NACH were advertised in November 2012</p> <p>Service provider to implement the strategy to promote the NACH was appointed in March 2013</p> <p>NACH number reflected in the employees' payslips of January 2013</p> <p>Media adverts were developed and</p>		

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Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	Surprise audits were conducted at SASSA, selected national departments and departments in the Eastern Cape, KwaZulu-Natal and Mpumalanga province	<ul style="list-style-type: none"> Surprise visits at selected departments conducted 	<p>implemented in March 2013</p> <p>Surprise visits were conducted in all departments in the Free State in June 2012 and the North West and Western Cape in November 2012. Surprise audits conducted at SASSA in October 2012</p>	Target achieved	No deviation
Web-enabled NACH system launched within the set timeframe	The web-enabled system was installed in the PSC, Departments of Trade and Industry, Correctional Services, SASSA, South African Police Service as well as the Western Cape Province in February 2012	Web-enabled NACH system rolled out in selected departments by March 2013	<p>PSC and National Treasury approved the transfer of SASSA funds in March 2013. Funds will, <i>inter alia</i>, be utilised for the roll-out of the web-enabled system and training of officials to utilise the web-enabled system</p> <p>Web-enabled system was rolled out to departments in August 2012 – January 2013</p>	Target achieved	No deviation
Approved factsheet within the set timeframe	Factsheet on the management of complaints lodged with the PSC was approved by the PSC in January 2012	Factsheet on the management of complaints lodged with the PSC during the 2011/2012 financial year by April 2013	Factsheet was finalised by the OPSC in January 2013	Target achieved 3 months earlier than planned	No deviation
Approved report within the set timeframe	Draft Report on the assessment of the state of integrity in 3 national departments was compiled in March 2012	The state of integrity in the Public Service assessed by June 2013	Report was not finalised by the end of the financial year	-	Target date in the 2013/14 financial year is June 2013
Minutes of meetings approved within the set timeframe	<p>1 NACF meeting was held in June 2011 and 1 EXCO meetings in September 2011</p> <p>Report on the review of the NACH was approved by the NACF in June 2011</p>	Secretariat support provided to the National Anti-Corruption Forum (NACF) by March 2013	<p>2 NACF EXCO meetings were held in November 2012 and in December 2012</p> <p>International Anti-Corruption Day celebrations was held in December 2012</p>	Target partially achieved as 3 EXCO meetings were not held as well as 1 full NACF meeting	Meetings were not held due to the unavailability of key stakeholders

Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Approved discussion paper within the set timeframe	-	Discussion paper on the role of the PSC as member and secretariat of the NACF by May 2013	Discussion paper was not finalised by the end of the financial year	-	Target date in the 2013/14 financial year is May 2013
National Anti-Corruption Programme (NACP) implemented within set the timeframe	Draft Report on the NIS was submitted to the NACF in June 2011 Civil Society Indaba was held in June 2011 Report on the activities of the NACF was approved in December 2011	Projects of the NACP co-ordinated by March 2013	NACP was approved by the NACF in December 2012	Target achieved	No deviation
Approved factsheet within the set timeframe	-	The existing hotlines in the Public Service assessed by May 2013	Factsheet was not finalised by the end of the financial year	-	Target date in the 2013/14 financial year is May 2013
Approved strategy within the set timeframe	-	Strategy to intensify ethics awareness in the Public Service and the promotion of the Code of Conduct developed by May 2013	Strategy was not finalised by the end of the financial year International Anti-Corruption Day was held in December 2012 Roundtable workshop on Professional Ethics was held in the Eastern Cape and North West in October and November 2012 Workshop on the Code Conduct and Professional Ethics was held with the Department of Education in the North West in March 2013	-	Target date in the 2013/14 financial year is May 2013
Approved report within the set timeframe	Report on the overview of the implementation of Financial Disclosure Framework for the 2009/10 financial year was approved by the	Overview of the implementation of Financial Disclosure Framework conducted by August 2012	Report was approved by the PSC in September 2012	Target achieved 1 month later than planned	Delay in the timely finalisation of the report was due to the additional research that

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Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
	<p>PSC in September 2011</p> <p>Report on the overview of the implementation of Financial Disclosure Framework for the 2010/11 financial year was not finalised by the end of the financial year</p>				needed to be undertaken to strengthen the report
Approved report within the set timeframe	Report was not finalised by the end of the financial year	A comparative study between South Africa and selected countries on the Management of Conflict of Interests through financial disclosures conducted by February 2013	Report was approved by the PSC in March 2013	Target achieved 1 month later than planned	Delay in the timely finalisation of the report was due to the additional research that needed to be undertaken to strengthen the report
Approved report within the set timeframe	Report on the evaluation of the state of professional ethics in the Eastern Cape province was finalised by the OPSC in February 2012	State of professional ethics in the Eastern Cape Province evaluated by June 2012	Report was approved by the PSC in June 2012	Target achieved	No deviation
Approved report within the set timeframe	Report on the application of the Integrity Barometer Instrument in the selected departments was not finalised by the end of the financial year	Integrity Barometer Instrument applied in the selected departments by July 2012	Report was approved by the PSC in September 2012	Target achieved 2 months later than planned	Delay in the timely finalisation of the report was due to the additional research that needed to be undertaken to strengthen the report
Approved guidelines within the set timeframe	-	Guidelines for EAs to consider requests to perform remunerative work outside the Public Service developed by April 2013	Draft guidelines were finalised by the OPSC in March 2013	Target achieved	Target date in the 2013/14 financial year is April 2013

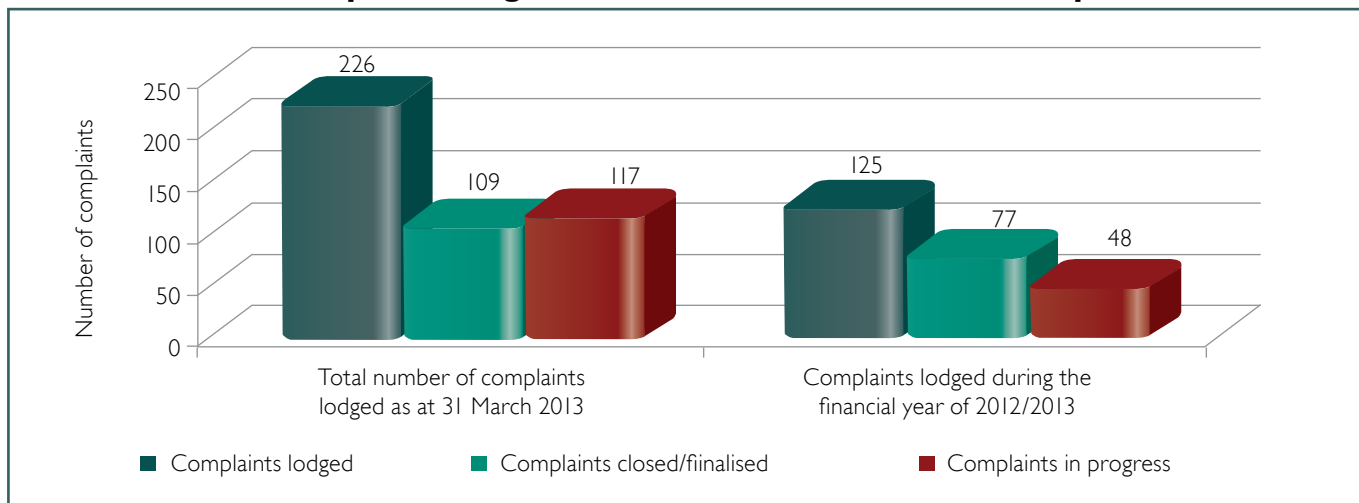
Programme: Integrity and Anti-Corruption					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Produce and make presentation within the set timeframe	-	Paper on Ethics, Accountability and Developmental Public Administration: Key Challenges for South African addressing corruption produced and presented made to the Public Relations Research Institute by August 2012	Paper produced and presentation made in August 2012	Target achieved	No deviation
Produce and make presentation within the set timeframe	-	Presentation on corruption made to the International Public Health Symposium by January 2013	Research conducted and presentation made in January 2013	Target achieved	No deviation
Produce and make 2 presentations within the set timeframe	-	Presentations to CAPAM in partnership with PALAMA, "Public Service Research and Innovation" Conference, Pretoria 4 - 6 March 2013 by March 2013	Papers produced and presentations made in March 2013	Target achieved	No deviation

Sub-programme: Public Administration Investigations

As part of its investigative research into public administration practices, the PSC has since 2001 reported on financial misconduct in the Public Service on an annual basis. These reports have heightened awareness of the negative impact of financial misconduct on service delivery. The study conducted into financial misconduct for the 2011/2012 financial year once again showed that departments have failed to promote greater accountability and transparency in financial management. A roundtable on financial misconduct was held in February 2013 to enlighten departments in determining what constitutes financial misconduct in the Public Service.

The PSC investigates complaints on its own accord, at the request of the Executive and Legislature, and through complaints lodged through the Complaints Rules and the NACH. In relation to complaints lodged with the PSC in terms of the Complaints Rules, as at 31 March 2013, a total of 226 complaints/requests for investigations were lodged with the PSC of which 125 were lodged during the 2012/13 financial year. **Chart 2** on the following page provides an overview of the status of the cases lodged with the PSC.

Chart 2: Status of complaints lodged with the PSC in terms of the Complaints Rules



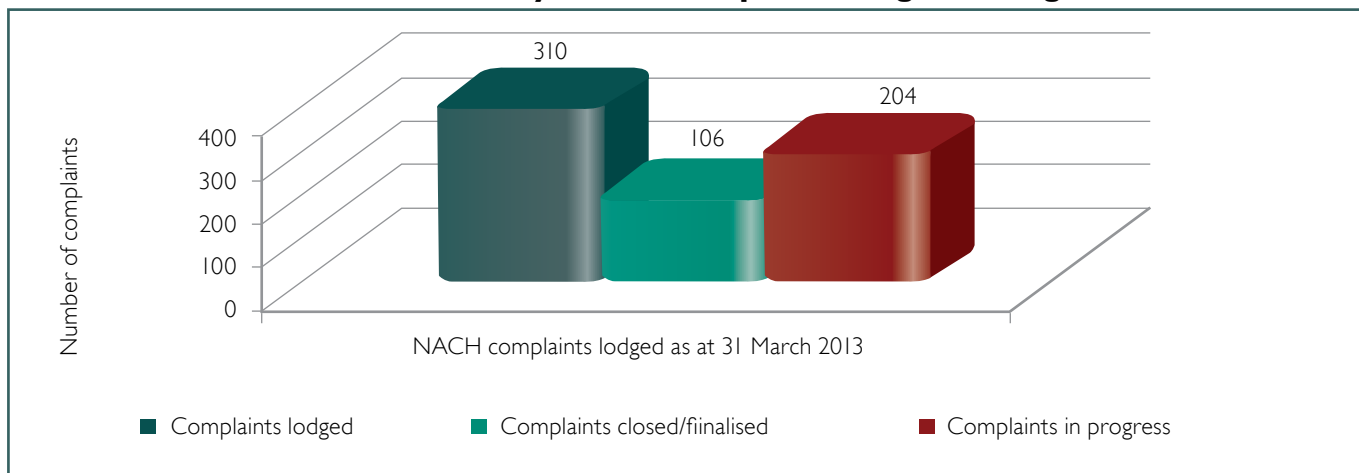
The chart above indicates that of the 226 complaints lodged as at 31 March 2013, a total of 109 (48. 2%) cases were closed/finalised, and where applicable, findings and recommendations were provided to departments. One hundred and seventeen cases (51. 8%) cases were still in progress.

In terms of the nature of complaints lodged with the PSC, human resource related complaints (e.g. irregular filling of posts), corruption/maladministration, unethical behaviour (e.g. unacceptable conduct of staff) and poor service delivery represented the majority of the complaints.

Service delivery related complaints lodged through the NACH

Three hundred and ten (310) service delivery related cases were lodged through the NACH as at 31 March 2013, of which 204 were still pending. **Chart 3** below provides an overview of the status of these cases lodged with the NACH.

Chart 3: Number of service delivery related complaints lodged through the NACH



The above chart indicates that of the 310 service delivery related complaints lodged through the NACH, 106 (34. 2%) cases have been closed/finalised, and where applicable, findings and recommendations were provided to departments. Two hundred and four (65. 8%) cases were still pending. Departments are required to provide feedback on the progress and outcome of the

cases referred to them to enable the PSC to conduct an analysis and pronounce on its findings and make recommendations.

The number of service delivery related complaints lodged through the NACH increased from 94 in the financial year 2011/2012 to 127 in the 2012/2013 financial year.

This increase may be attributed to the transfer of the SASSA hotline to the NACH. Unethical behaviour of staff (e.g. unacceptable conduct of staff), poor service delivery, human resource related complaints (e.g. irregular filling of posts) and corruption/maladministration are the highest nature of complaints lodged through the NACH during the reporting period.

Sub-programme: Professional Ethics

The NACH has since its inception in 2004 and as at 31 March 2013 received 137 512 calls. Out of the 137 512 calls, a total of 17 588 case reports of alleged corruption were generated between the period 1 September 2004 to 31 March 2013. Out of these 17 588 cases, the PSC referred 11 850 cases of alleged corruption to the relevant national and provincial departments, and public entities for investigation. These are the cases which the PSC identified that required further investigation. The PSC received feedback on 6 556 cases and closed 4 576 cases. Currently, there are 7 274 outstanding cases on the NACH. The departments are required to provide feedback on progress made with respect to investigation within 40 days of the receipt of the case, and during the reporting period, feedback was received with regard to 6 556 (55%) cases. The provision of feedback to the PSC on cases referred to departments is a matter of concern and departments need to improve in this regard to ensure speedy finalisation of cases by the PSC. Out of the 6 556 cases where feedback was received, only 4 576 (39%) cases were finalised and closed on the CMS as at 31 March 2013. The table below reflects the breakdown of all the cases of alleged corruption lodged with the PSC as at 31 March 2013.

Table 8: Breakdown of all the cases of alleged corruption lodged with the PSC as at 31 March 2013

National/ Province	Cases Referred	Feedback Received	% Feedback Received	Cases Closed	% Cases Closed
National	5 203	2 933	56%	2 405	46%
Eastern Cape	560	469	84%	122	22%
Free State	267	93	35%	46	17%
Gauteng	1 515	808	53%	572	38%
KwaZulu-Natal	566	247	44%	111	20%
Limpopo	403	222	55%	162	40%
Mpumalanga	981	730	74%	535	55%
North West	381	161	42%	105	28%
Northern Cape	107	44	41%	35	33%
Western Cape	398	384	96%	46	12%
Public Entities	1 469	465	32%	437	30%
TOTAL	11 850	6 556	55%	4 576	39%

An important consideration in the promotion of integrity in the Public Service is the extent to which the conflicts that may exist between the public servant's private interests and public duties are managed. The PSC has since 1999 realised the importance of managing the potential conflicts of interest of public servants and developed the FDF for senior managers. In terms of this Framework, all members of the SMS in the Public Service are required to disclose all their registrable interests annually to their respective EAs. The EAs are, in turn, required to submit copies of the financial disclosure form to the PSC by 31 May of each year. During the period under review, the PSC made a concerted effort to ensure that SMS members submit their financial disclosure forms timeously. These efforts

include advertising reminders in various newspapers, putting notices on salary slips and sending SMS messages to HoDs. The efforts by the PSC have yielded significant results in that the overall compliance rate by the due date in the national and provincial departments improved during the period under review from 68% in the 2010/11 financial year to 75% in the 2011/12 financial year. The PSC scrutinised 89% of the financial disclosure forms where both potential and actual conflicts of interest were identified and brought to the attention of the respective EAs.

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5.4.3 Strategy to overcome Areas of under Performance

The PSC has identified public administration investigations as one of the priority areas in its effort to improve its business processes. During the period under review, the area has been re-engineered and a Case Conference Committee has been introduced as a strategy to approve the investigation of cases. In this regard, the PSC's processes have been mainstreamed from the beginning of the investigation to the end, which is an improved approach. It is hoped that this process will be rolled out during the 2013/14 financial year.

5.4.4 Changes to Planned Targets

The PSC approved the extension of the target dates of the following projects:

- Factsheet on financial misconduct for the 2011/12 financial year, from November 2012 to February 2013
- Factsheet on actions taken by EAs on identified cases of conflicts of interests and compliance with the FDF, from December 2012 to May 2013
- Factsheet on the management of complaints lodged with the PSC during the 2011/2012 financial year, from October 2012 to April 2013
- Discussion paper on the role of the PSC as member and secretariat of the NACF, from August 2012 to May 2012
- Assessment of the existing hotlines in the Public Service, from March 2013 to May 2013
- Development of a strategy to intensify ethics awareness in the Public Service and the promotion of the Code of Conduct, from September 2012 to May 2013
- Comparative study between South Africa and selected countries on the management of conflict of interests through financial disclosures, from July 2012 to February 2013.

The following *ad hoc* projects were incorporated as part of the 2012/13 workplan:

- Hosting of the roundtable discussion on financial misconduct
- Development of the guidelines for EAs to consider requests to perform remunerative work outside the Public Service
- Presentation of a paper on ethics, accountability and developmental public administration: key challenges

for South African addressing corruption and presentation made to the Public Relations Research Institute

- Presentation of a paper on corruption to the International Public Health Symposium
- Presentations to CAPAM in partnership with PALAMA, "Public Service Research and Innovation" Conference, Pretoria 4 - 6 March 2013.

5.4.5 Linking Performance with Budgets

2012/2013				2011/2012		
Sub-Programme Name	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Public Administration Investigation	13 461	13 461	0	13 492	13 480	12
Professional Ethics	16 440	16 438	2	11 989	11 098	891
Total	29 901	29 899	2	25 481	24 578	903

6. SUMMARY OF FINANCIAL INFORMATION

6.1 Departmental Receipts

2012/2013				2011/2012		
Departmental Receipts	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
Tax receipts						
- Casino taxes						
- Horse racing taxes						
- Liquor licences						
- Motor vehicle licences						
Sale of goods and services other than capital assets		49		46	46	
Transfers received						
Fines, penalties and forfeits						
Interest, dividends and rent on land		5		25	25	
Sale of capital assets						
Transactions in financial assets and liabilities		226		287	287	
Total		280		358	358	

PERFORMANCE INFORMATION

6.2 Programme Expenditure

2012/2013				2011/2012		
Programme Name	Financial Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Financial Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Administration	85 150	85 150	0	78 517	76 095	2 422
Leadership and Management Practices	24 804	24 793	11	23 835	22 970	865
Monitoring and Evaluation	22 262	22 234	28	23 218	20 776	2 442
Integrity and Anti-Corruption	29 901	29 899	2	25 481	24 578	903
Total	162 117	162 076	41	151 051	144 419	6 632

6.3 Transfer Payments, excluding Public Entities

No transfer payments were made or budgeted for, for the period 1 April 2012 to 31 March 2013.

6.4 Public Entities

Not applicable.

6.5 Conditional Grants and Earmarked Funds Paid

No conditional grants and earmarked funds were paid during the period 1 April 2012 to 31 March 2013.

6.6 Conditional Grants and Earmarked Funds Received

No conditional grants and earmarked funds were received during the period 1 April 2012 to 31 March 2013.

6.7 Donor Funds

The table on the following page details the donor funds received during the period 1 April 2012 to 31 March 2013.

Name of donor	German I Zusammenarbeit
Full amount of the funding	R242 000
Period of the commitment	1 year
Purpose of the funding	Labour Relations Conference
Expected outputs	Report on Labour Relations Conference
Actual outputs achieved	Report on Labour Relations Conference
Amount received (R'000)	R242 000
Amount spent by the department (R'000)	R127 000
Reasons for the funds unspent	The cost for the compilation and printing of the report was less than the estimated cost
Monitoring mechanism by the donor	Meetings and progress reports

6.8 Capital Investment, Maintenance and Asset Management Plan

During the period under review, no infrastructure projects were done and there were no plans to close down or downgrade any of the current facilities. Day to day maintenance such as the fixing of air conditioners was done as there were no major maintenance projects undertaken or maintenance backlog experienced.



PART C

Governance

1. INTRODUCTION

The PSC provides services to a diverse range of stakeholders, in an ever-changing environment. As such, the potential for a range of risks to emerge is inherent. The PSC takes appropriate action to minimise the potential for loss or damage through active risk management and fraud prevention.

2. RISK MANAGEMENT

During the period under review, the PSC reviewed and approved a Risk Management Framework, which includes the Risk Management Policy and Risk Management Strategy. The Strategy is the foundation for a continuous risk assessment process and for management monitoring of risks on an ongoing basis. The Plenary of the PSC reviews the Top Ten Strategic Risks on a quarterly basis.

3. FRAUD AND CORRUPTION

The PSC reviewed and approved the Fraud Prevention Plan and a comprehensive fraud awareness programme was implemented. The Plan includes Whistle-Blowing Guidelines to provide employees with a mechanism to raise concerns about fraud and corruption. The Guidelines are intended to encourage and enable employees to raise serious concerns about fraud and corruption within the PSC rather than overlooking such a problem or "blowing the whistle" outside. The Guidelines provide steps for reporting within the PSC (e.g. Director-General and EA) and to the NACH. A Whistle-Blowing Log is maintained to keep a record of cases of fraud and corruption reported through the various access mechanisms.

4. MINIMISING CONFLICT OF INTEREST

All members of the SMS were required to submit Financial Disclosure Forms to the EA by the due date of 30 April 2012. These Forms, as well as the Gift Register, were scrutinised for actual or potential conflicts of interest. Furthermore, all employees in the PSC are required to request permission from the EA or Director-General (as delegated authority) before they perform remunerative work outside the Public Service.

Members of different committees responsible for SCM had to declare and sign declaration of interests during their committee meetings. They also undertook to adhere to the requirements of the code of conduct for

bid adjudication committees. SCM Practitioners were issued with a code of conduct for SCM Practitioners and are required to sign the code of conduct form for SCM Practitioners.

5. CODE OF CONDUCT

The Code of Conduct for the Public Service which aims to promote a high standard of professional ethics in the Public Service was implemented by the PSC, and managers ensure that all employees adhere to the Code. Employees were reminded of the Code of Conduct during an Information Session hosted by the Chairperson, and each employee was issued with an Explanatory Manual on the Code of Conduct. The Disciplinary Code and Procedures for the Public Service provides for a mechanism to deal with instances of non-compliance or a breach of the Code of Conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The PSC has an Occupational Health and Safety Policy in place. The PSC believes that a safe and hazard-free working environment is one of the most important factors in promoting the commitment and performance of employees. Health and Safety tips articles were drafted for lift news. In terms of the OHS Act, the Deputy Director-General: Corporate Services was appointed as a section 16.2 appointee.

7. INTERNAL CONTROL UNIT

The PSC is in the process of establishing an Internal Control Unit to perform the internal audit duties as set out in Chapter 3 of the Treasury Regulations.

8. AUDIT COMMITTEE REPORT

Report of the Audit Committee as required by Treasury Regulations 27.1.7 and 27.1.10 (b) and (c) issued in terms of sections 51 (1)(a)(ii) and 76 (4)(d) of the Public Finance Management Act (PFMA) 1 of 1999, as amended by Act 29 of 1999.

The Audit Committee is pleased to present its report for the financial year ended 31 March 2013.

8.1 Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder. During the financial year under review, the Audit Committee met 5 times and appropriate feedback was provided to the relevant Accounting Authority on matters that are within the mandate of the Audit Committee.

Audit Committee Member's Name	Qualification	Number of Meetings Attended
Mr Paul Streng	CA (SA), BCom, BAcc	4 out of 5
Ms Amanda Mazibuko	CIA (SA)	3 out of 5
Mr Denga Ramaduedzisi	CA (SA),	5 out of 5
Mr Sakhiseni Simelane*	B Comm (Hons)	1 out of 1

*Appointed 01 January 2013

Following a review of the composition of the Audit Committee, the Accounting Authority recommended the appointment of an additional member to the Audit Committee; a decision supported by the Audit Committee.

In addition to the number of meetings held as indicated above, the Audit Committee also met in a separate closed session with the Auditor-General.

8.2 Audit Committee Responsibility

The Audit Committee wishes to report that it has complied with its responsibilities arising from section 51 (1)(a) as well as Treasury Regulations 27.1.7 and 27.1.10 issued in terms of sections 51 (1)(a)(ii) and 76 (4)(d) of the PFMA 1 of 1999, as amended by Act 29 of 1999. The Audit Committee also wishes to report that it functions under formal terms of reference and has regulated, and continues to regulate, its work in compliance with this charter which is reviewed annually.

The Audit Committee is able to report that external audit, which is performed by the Auditor-General, is independent of the OPSC.

The Audit Committee has discharged all its responsibilities as contained in its Charter.

8.3 Effectiveness of Internal Control

The PFMA, in sections 38 (1)(a)(i) and 51 (1)(a)(i), states that the Accounting Authority must ensure that the entity has maintained an effective, efficient and transparent system of financial and risk management and internal control.

The system of internal control and the concomitant

control environment within the OPSC were reasonably effective as the various reports of the Auditor-General and Internal Audit will attest.

The Audit Committee is able to report that apparent compliance with legal and regulatory provisions, and the policies and procedures of the OPSC occurred during the financial year under review.

8.4 Governance of Risk

Sections 38 (1)(a)(i) and 51 (1)(a)(i) of the PFMA state that the Accounting Authority must ensure that the entity has maintained an effective, efficient and transparent system of financial and risk management and internal control.

The Audit Committee has the responsibility to ensure that a risk management process is in place at OPSC and can report that risks are being appropriately managed within OPSC.

Additional information regarding the risk events and their effect on this annual report are detailed elsewhere in the annual report.

8.5 Internal Audit

The Audit Committee is responsible for ensuring that the OPSC internal audit function is independent and has the necessary resources, standing and authority within OPSC to enable it to effectively and efficiently discharge its duties. Furthermore, the Audit Committee oversees cooperation between the internal and external auditors, and serves as a link between the Accounting Authority and these functions.

The Audit Committee also considered and recommended the Internal Audit Charter for approval by the Accounting Authority during the year under review.

8.6 Whistle Blowing

The Audit Committee can receive and deal with any concerns or complaints, whether from within or outside of OPSC, relating to the accounting practices and internal audit of OPSC, the content or auditing of OPSC's financial statements, the internal financial controls of OPSC and related matters.

8.7 The Quality of Management and Monthly/Quarterly Reports Submitted in Terms of the PFMA

The Audit Committee reports that, during the year under review, it was presented with regular quarterly management reports to enable them to:

- i. Monitor the integrity, accuracy and reliability of the financial position of OPSC
- ii. Review the management accounts of OPSC to provide the Accounting Authority with an authoritative and credible view of the financial position of OPSC;
- iii. Review the disclosure in the financial reports of OPSC and the context in which statements on the financial health of OPSC are made; and
- iv. Review all material information presented together with the management accounts.

8.8 Evaluation of Financial Statements

The Audit Committee, at its meeting held on 23 May 2013 resolved to recommend the approval of the annual financial statements to the Accounting Authority. The Audit Committee wishes to indicate that it performed a review on the annual financial statements focusing on:

- i. Significant financial reporting judgments and estimates contained in the annual financial statements;
- ii. Clarity and completeness of disclosure and whether disclosures made have been set properly in context;
- iii. Quality and acceptability of, and any changes in accounting policies and practices;
- iv. Compliance with accounting standards and legal requirements;
- v. Significant adjustments and/or unadjusted differences resulting from the audit;
- vi. Reflection of unusual circumstances or events and management's explanation for the accounting treatment adopted;
- vii. Reasons for major year-on-year fluctuations;

- viii. Asset valuations and revaluations;
- ix. Calculation and levels of general and specific provisions; and
- x. Write-offs and reserve transfers.

8.9 Conclusion

The Audit Committee concurs with and accepts the conclusions and the unqualified audit opinion of the Auditor-General on the annual financial statements and recommends that the annual financial statements be accepted and be read together with the report of the Auditor-General.



PAUL STRENG
CHAIRPERSON: AUDIT COMMITTEE
31 JULY 2013



PART D

Human Resource Management

1. LEGISLATION THAT GOVERNS HUMAN RESOURCE MANAGEMENT

In compliance with the requirements of Section 40 (1)(d) (i) of the Public Finance Management Act, 1999, read in conjunction with the Public Service Regulations Chapter I, Part III, paragraphs J.1 to 4, this chapter provides the statistics and information relating to the management of the OPSC.

2. INTRODUCTION

The PSC to a large extent must be the flag-bearer for sound human resource management and development practices for the Public Service. Reality, however, dictates that the fine line between management and administration is often crossed. The PSC as a knowledge-based institution requires very specific skills and knowledge sets that are scarce and difficult to recruit and retain. Functionally the organisation is further hampered by a mandate that has too many areas and expectations to cover with the resources allocated to it. Entering the fray of local government is going to further stretch the PSC human resource capacity and its human resource management practices will be well improved to face the onslaught.

The PSC during the financial year under review has with the guidance and direction of its Director-General already taken significant steps in re-engineering its human resource

management processes. The Performance Management and Development System was reviewed to ensure hands-on management of performance with objective feedback and analysis and the recruitment and selection policy is being refined in an attempt to shorten timeframes for the filling of posts. The Imvuselelo Programme further seeks to establish a work place culture that exudes loyalty, ethics, pride and inclusiveness of all employees.

This section will to the extent it can, and within the confines of an annual report format, highlight critical areas of internal human resource management against which the PSC can be held accountable.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

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

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)
Programme 1	85 150	43 903	926 362	1 905	27	375
Programme 2	24 793	18 362	0	14 960	11	417
Programme 3	22 234	16 050	0	23 180	10	341
Programme 4	29 899	21 207	0	2 669	13	392
Theft and losses	0	0	0	0	0	0
TOTAL	162 076	99 522	926 362	42 714	61	379

Table 3.1.2 - Personnel costs by salary band

Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	187	0	5	374
Skilled (Levels 3-5)	5 008	3	38	131
Highly skilled production (Levels 6-8)	10 637	7	68	156
Highly skilled supervision (Levels 9-12)	37 047	23	78	474
Senior and Top Management (Levels 13-16)	42 054	26	56	750
Contract (Levels 1-2)	236	0	1	236
Contract (Levels 3-5)	127	0	1	127
Contract (Levels 6-8)	54	0	3	18
Contract (Levels 9-12)	1 899	1	9	211
Contract (Levels 13-16)	2 273	1	3	757
Periodical Remuneration	0	0	0	0
Abnormal Appointment	0	0	0	0
TOTAL	99 522	61	262	379

Table 3.1.3 - Salaries, overtime, home owners allowance and medical aid by programme

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
Programme 1	35 095	2	1 212	1	1 062	1	1 291	2
Programme 2	17 348	70	77	0	537	2	610	2
Programme 3	16 082	72	0	0	239	0	583	3
Programme 4	19 783	66	0	0	311	0	529	2
TOTAL	88 308	89	1 289	1	2 149	2	3 013	3

Table 3.1.4 - Salaries, overtime, home owners allowance and medical aid by salary band

Salary bands	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
Lower skilled (Levels 1-2)	159	0	0	0	0	0	6	0
Skilled (Levels 3-5)	4 377	4	500	0	347	0	518	1
Highly skilled production (Levels 6-8)	9 331	9	367	0	513	1	792	1
Highly skilled supervision (Levels 9-12)	30 631	31	392	0	494	0	1 065	1

Salary bands	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
Senior management (Levels 13-16)	38 369	39	0	0	795	1	618	1
Contract (Levels 1-2)	232	0	4	0	0	0	0	0
Contract (Levels 3-5)	116	0	11	0	0	0	0	0
Contract (Levels 6-8)	52	0	3	0	0	0	0	0
Contract (Levels 9-12)	2 309	2	12	0	0	0	0	0
Contract (Levels 13-16)	2 732	3	0	0	0	0	14	0
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0
TOTAL	88 308	88	1 289	1	2 149	2	3 013	3

3.2 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

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Programme 1	123	111	10	6
Programme 2	47	40	15	4
Programme 3	47	46	2	1
Programme 4	52	48	8	6
TOTAL	269	245	9	17

Table 3.2.2 - Employment and vacancies by salary band

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)	5	5	0	1
Skilled (Levels 3-5)	45	38	16	1
Highly skilled production (Levels 6-8)	71	68	4	3
Highly skilled supervision (Levels 9-12)	88	78	11	9
Senior management (Levels 13-16)	60	56	7	3
TOTAL	269	245	8	17

Table 3.2.3 - Employment and vacancies by critical occupation

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administrative related	4	4	0	1
Cleaner	7	7	0	0
Switchboard operator	1	1	0	0
Communication and information related	5	5	0	0
Finance and economics related	1	1	0	1
Financial and related professionals	7	7	0	0
Financial clerks	5	4	20	1
Head of Department	1	1	0	0
Human resources & organisation development related	39	33	15	10
Human resources clerks	12	12	0	0
Human resources related	35	34	3	1
Information technology	1	1	0	0
Other communication related	0	0	0	0
Library related personnel	1	1	0	0
Driver	1	1	0	0
Logistical support personnel	3	3	0	0
Material recording and transport clerks	13	13	0	0
Messengers	1	1	0	0
Other administrative and related clerks	2	2	0	0
Other administrative policy and related officers	7	5	29	0
Other information technology personnel	6	5	17	0
Others occupations	0	0	0	0
Chairperson: PSC	1	1	0	0
Deputy Chairperson: PSC	1	1	0	0
Member: PSC	12	12	0	0
Secretaries	44	39	1	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Security Officers	13	9	31	0
Senior Managers	46	42	9	3
TOTAL	269	245	9	17

3.3 Job Evaluation

Within a nationally determined framework, EAs 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 3.3.1 - Job evaluation by salary band

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	5	5	100	0	0	0	0
Skilled (Levels 3-5)	45	5	11	0	0	0	0
Highly skilled production (Levels 6-8)	71	15	21	13	87	0	0
Highly skilled supervision (Levels 9-12)	88	7	8	0	0	0	0
Senior Management Service Band A	34	2	6	0	0	0	0
Senior Management Service Band B	7	2	29	0	0	0	0
Senior Management Service Band C	16	0	0	0	0	0	0
Senior Management Service Band D	3	0	0	0	0	0	0
Contract (Levels 1-2)	*1	0	0	0	0	0	0
Contract (Levels 3-5)	*1	0	0	0	0	0	0
Contract (Levels 6-8)	*3	0	0	0	0	0	0
Contract (Levels 9-12)	*9	0	0	0	0	0	0
Contract (Band A)	*1	0	0	0	0	0	0
Contract (Band B)	*0	0	0	0	0	0	0
Contract (Band C)	*2	0	0	0	0	0	0
Contract (Band D)	*0	0	0	0	0	0	0
TOTAL	*269	36	13	13	36	0	0

*The OPSC has 269 approved posts as indicated by the table heading. However, additional posts of Contract Workers does not form part of the OPSC's approved establishment.

HUMAN RESOURCE MANAGEMENT

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

Beneficiary	African	Asian	Coloured	White	Total
Female	3	0	1	0	4
Male	0	0	0	0	0
TOTAL	3	0	1	0	4
Employees with disabilities					None

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 3.3.3 - Employees with salary levels higher than those determined by job evaluation per occupation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related	4	0	0	0
Cleaner	7	0	0	0
Switchboard operator	1	0	0	0
Communication and information related	5	0	0	0
Finance and economics related	1	0	0	0
Financial and related professionals	7	0	0	0
Financial clerks	4	0	0	0
Human resources & organisation development related	33	0	0	0
Human resources clerks	12	0	0	0
Messenger	1	0	0	0
Human resources related	34	0	0	0
Library related personnel	1	0	0	0
Logistical support personnel	3	0	0	0
Material recording and transport clerks	13	0	0	0
Driver	1	0	0	0
Other administrative and related clerks	2	0	0	0
Information technology	1	0	0	0
Other administrative policy and related officers	5	0	0	0
Other information technology personnel	5	0	0	0
Secretaries	39	0	0	0
Security officers	9	0	0	0
Senior managers	42	0	0	0
Head of Department	1	0	0	0

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Chairperson: PSC	1	0	0	0
Deputy Chairperson: PSC	1	0	0	0
Member: PSC	12	0	0	0
Total employed	245	Percentage of total employed		91

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

Table 3.3.4 – Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	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	0	0	0	0

Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2012/2013	None
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3.4 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 3.4.1 - Annual turnover rates by salary band

Salary band	Number of employees at beginning of period - April 2012	Appointments and transfers into the PSC	Terminations and transfers out of the PSC	Turnover rate
Lower skilled (Levels 1-2)	0	5	0	0
Skilled (Levels 3-5)	47	11	5	11
Highly skilled production (Levels 6-8)	45	11	0	0
Highly skilled supervision (Levels 9-12)	77	9	9	12
Senior Management Service Band A	30	4	3	10
Senior Management Service Band B	7	0	1	14
Senior Management Service Band C	13	2	0	0
Senior Management Service Band D	3	0	0	0
Contracts	*17	*17	0	0
TOTAL	*222	42	18	8

*The OPSC had 254 approved posts of which 222 posts were filled as at 1 April 2012. However, the 17 posts of Contract Worker, does not form part of the OPSC's approved establishment.

Table 3.4.2 - Annual turnover rates by critical occupation

Critical occupation	Number of employees at beginning of period – April 2012	Appointments and transfers into the PSC	Terminations and transfers out of the PSC	Turnover rate %
Administrative related	4	0	1	25
Cleaner	1	6	0	0
Switchboard operator	1	0	0	0
Communication and information related	5	0	0	0
Finance and economics related	1	0	0	0
Financial and related professionals	6	1	0	0
Financial clerks	4	1	0	0
Human resources & organisation development related	35	4	6	17
Human resources clerks	10	2	0	0
Messenger	1	0	0	0
Human resources related	29	3	2	7
Library related personnel	1	0	0	0
Logistical support personnel	3	0	0	0
Material recording and transport clerks	13	2	1	8
Driver	1	0	1	100
Other administrative and related clerks	2	0	0	0
Information technology	1	0	0	0
Other administrative policy and related officers	4	3	0	0
Other information technology personnel	5	0	0	0
Secretaries	32	11	1	3
Security officers	9	2	2	22
Senior Managers	41	5	4	10
Head of Department	1	0	0	0
Chairperson: PSC	1	0	0	0
Deputy Chairperson: PSC	1	0	0	0
Member: PSC	10	2	0	0
TOTAL	222	42	18	8

The table below identifies the major reasons why staff left the organisation.

Table 3.4.3 - Reasons why staff left the OPSC

Termination type	Number	% of total resignations
Death (Permanent)	2	4
Death (Contract Workers)	1	2
Resignation (Permanent)	2	4
Resignation (Contract Workers and Interns)	10	22
Expiry of contract (Contract Workers and Interns)	16	35
Dismissal – operational changes	0	0
Dismissal – misconduct	1	2
Dismissal – inefficiency	0	0
Discharge due to ill-health	0	0
Retirement	2	4
Transfer to other Public Service departments	12	26
Other	0	0
TOTAL	46	100
Total number of employees who left as a % of total employment	46	19

Table 3.4.4 - Promotions by critical occupation

Occupation	Employees as at 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	4	0	0	4	100
Cleaner	1	0	0	1	100
Switchboard operator	1	0	0	1	100
Communication and information related	5	1	20	5	100
Finance and economics related	1	0	0	1	100
Financial and related professionals	6	0	0	5	83
Financial clerks	4	1	25	4	100
Head of Department & DDGs	4	0	0	0	0
Human resources & organisation development related	35	0	0	28	80
Human resources clerks	10	0	0	6	60
Human resources related	29	0	0	27	93
Library related personnel	1	0	0	1	100
Logistical support personnel	3	0	0	3	100

Occupation	Employees as at 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Material recording and transport clerks	13	0	0	13	100
Driver	1	0	0	1	100
Other administrative and related clerks	2	0	0	2	100
Information technology, Permanent	1	0	0	1	100
Other administrative policy and related officers	4	0	0	2	50
Other information technology personnel	5	0	0	5	100
Secretaries	32	7	22	16	50
Security officers	9	0	0	9	10
Senior managers	38	0	0	30	79
Chairperson: PSC	1	0	0	0	0
Deputy Chairperson: PSC	1	0	0	0	0
Member: PSC	10	0	0	0	0
Messenger	1	0	0	1	100
TOTAL	222	9	4	166	75

Table 3.4.5 - Promotions by salary band

Salary band	Employees as at 1 April 2012	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)	0	0	0	0	0
Skilled (Levels 3-5)	47	8	17	32	68
Highly skilled production (Levels 6-8)	45	0	0	38	8
Highly skilled supervision (Levels 9-12)	77	1	2	66	86
Senior Management (Levels 13-16)	53	0	0	30	57
TOTAL	222	9	4	166	75

3.5 Employment Equity

Table 3.5.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Managers (Levels 13-15)	20	3	2	4	20	2	1	4	56
Middle Managers (Levels 9-12)	32	1	1	7	28	2	2	5	78
Administrative/clerks (Levels 6-8)	23	1	0	0	38	2	3	1	68
Service and sales workers (Levels 3-5)	17	0	0	0	19	2	0	0	38
Elementary occupations (Levels 1-2)	1	0	0	0	4	0	0	0	5
TOTAL	93	5	3	11	109	8	6	10	245
Employees with disabilities	2	0	0	1	2	0	0	0	5

Table 3.5.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2013

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	8	0	1	2	6	1	0	0	18
Senior Management (Level 13-14)	12	3	1	2	14	1	1	4	38
Professionally qualified and experienced specialists and middle management (Level 9-12)	32	1	1	7	28	2	2	5	78
Skilled technical and academically qualified workers, junior management, supervisors (Level 6-8)	23	1	0	0	38	2	3	1	68
Semi-skilled and discretionary decision making (Level 3-5)	17	0	0	0	19	2	0	0	38
Unskilled and defined decision making (Level 1-2)	1	0	0	0	4	0	0	0	5
TOTAL	93	5	3	11	109	8	6	10	245
Employees with disabilities	2	0	0	1	2	0	0	0	5

Table 3.5.3 - Recruitment

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (Level 15-16)	0	0	0	1	1	0	0	0	2
Senior Management (Level 13-14)	0	0	0	0	0	1	0	0	1
Professionally qualified and experienced specialists and middle management (Level 9-12)	1	0	0	0	3	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Level 6-8)	2	0	0	0	1	0	0	0	3
Semi-skilled and discretionary decision making (Level 3-5)	4	0	0	0	5	0	0	0	9
Unskilled and defined decision making (Level 1-2)	1	0	0	0	4	0	0	0	5
TOTAL	8	0	0	1	14	1	0	0	24
Employees with disabilities	0	0	0	1	0	0	0	0	1

Table 3.5.4 - Promotions

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

Table 3.5.5 - Terminations

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

Table 3.5.6 - Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	6	3	0	0	1	0	0	0	10

Table 3.5.7 - Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior officials and Managers (Level 13-16)	13	3	1	2	10	2	1	4	36
Professionally qualified and experienced specialists and middle management (Level 9-12)	25	3	0	3	32	2	2	4	71
Skilled technical, junior management and supervisors (Level 7-8)	10	0	0	0	22	1	2	1	36
Semi-skilled workers (Level 4-6)	10	0	0	0	19	2	0	0	31
Elementary occupations (Level 1-3)	1	0	0	0	0	0	0	0	1
TOTAL	59	6	1	5	83	7	5	9	175
Employees with disabilities	1	0	0	0	1	0	0	0	2

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3.6 Performance Rewards

To encourage good performance, the organisation 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 3.6.1 - Performance rewards by race, gender and disability

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)
African					
Male	35	91	38	668	19 085
Female	46	107	43	860	18 695
Asian					
Male	1	3	33	40	40
Female	4	6	67	97	24 250
Coloured					
Male	2	5	4	34	17
Female	2	8	25	28	14
White					
Male	7	10	7	218	31 142
Female	7	10	7	180	25 714
Employees with a disability	2	5	4	36	18
TOTAL	106	245	42	2 161	20 386

Table 3.6.2 - Performance rewards by salary band for personnel below Senior Management Service

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Lower skilled (Level 1-2)	0	5	0	0	0	0
Skilled (Level 3-5)	23	38	61	248	10 794	0
Highly skilled production (Level 6-8)	28	68	43	378	13 026	0
Highly skilled supervision (Level 9-12)	48	78	62	1 223	25 470	1
TOTAL	99	189	52	1 849	18 676	1

Table 3.6.3 - Performance rewards by critical occupation

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee (R'000)
Senior Management (Levels 13-16)	7	56	13	278	39 714
Professionally qualified and experienced specialists and middle management (Levels 9-12)	48	78	62	1 257	26 187
Skilled technical and academically qualified workers, junior management, supervisors, (Levels 6-8)	28	68	41	378	13 500
Semi-skilled and discretionary decision making (Levels 3-5)	23	38	61	248	10 782
Unskilled and defined decision making (Levels 1-2)	0	5	0	0	0
TOTAL	106	245	43	2 161	20 386

Table 3.6.4 - Performance related rewards (cash bonus), by salary band for Senior Management Service

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Band A (Level 13)	6	32	19	231	38 417	0
Band B (Level 14)	1	6	0	45	45 375	0
Band C (Level 15)	0	15	0	0	0	0
Band D (Level 16)	0	3	0	0	0	0
TOTAL	7	56	13	276	39 428	0

3.7 Foreign Workers

No foreign workers were employed during the period under review.

3.8 Leave Utilisation

The PSC 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 3.8.1 - Sick leave

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	6	1	2	1	3	1
Skilled (Levels 3-5)	172	66	29	16	6	63
Highly skilled production (Levels 6-8)	324	63	48	26	7	192
Highly skilled supervision (Levels 9-12)	490	72	67	36	7	749
Senior Management (Levels 13-16)	237	85	33	18	7	736
Contract (Levels 1-2)	3	0	1	1	3	1
Contract (Levels 3-5)	5	0	2	1	3	1
Contract (Levels 6-8)	2	0	1	1	2	1
Contract (Levels 9-12)	6	33	3	2	2	7
TOTAL	1 245	8	186	1	7	1 751

Table 3.8.2 - Disability leave (temporary and permanent)

Salary band	Total days	% days with medical certification	Number of employees using temporary incapacity leave	% of total employees using temporary incapacity leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	91	1	1	13	91	33
Highly skilled production (Levels 6-8)	26	1	2	25	13	18
Highly skilled supervision (Levels 9-12)	39	1	4	5	1	54
Senior Management (Levels 13-16)	21	1	1	13	21	62
TOTAL	177	1	8	1	22	167

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

Table 3.8.3 - Annual leave

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Level 1-2)	21	5	4
Skilled (Level 3-5)	791	44	18
Highly skilled production (Level 6-8)	1 235	64	19
Highly skilled supervision (Level 9-12)	1 893	88	22
Senior management (Level 13-16)	1 242	54	23

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Contract (Levels 1-2)	22	3	7
Contract (Levels 3-5)	25	4	6
Contract (Levels 6-8)	5	1	5
Contract (Levels 9-12)	49	11	4
Contract (Levels 13-16)	37	3	12
TOTAL	5 320	277	19

Table 3.8.4 - Capped leave

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March 2013
Lower skilled (Level 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Level 6-8)	0	0	0	0
Highly skilled supervision (Level 9-12)	0	0	0	0
Senior Management (Level 13-16)	5	2	3	66
TOTAL	5	2	3	66

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

Table 3.8.5 - Leave pay outs

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay outs for 2012/13 due to non-utilisation of leave for the previous cycle	127	3	42 333
Capped leave pay outs on termination of service for 2012/13	242	12	20 167
Current leave pay outs on termination of service for 2012/13	0	18	0
TOTAL	369	33	11 182

3.9 HIV/AIDS and Health Promotion Programmes

Table 3.9.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
None	None

Table 3.9.2 - 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 member of the SMS to implement the provisions contained in Part VI E.5 (c) of Chapter I of the Public Service Regulations, 2001? If so, provide her/his name and position	√		Mr DC Ndondololazi Acting Director: Human Resource Management and Development
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	√		25 Employment Equity Consultative Forum Members
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 programme aims to: <ul style="list-style-type: none"> • Encourage and assist employees to overcome personal problems affecting their work performance negatively • Provide an effective framework for wellness promotion and preventative services • In so far as it is possible to provide a reasonable, confidential and professional counselling service to all employees and their immediate families within the context of issues affecting the employee in order to enhance and sustain the quality of life • Enhance performance and maintain high productivity levels of all employees • Establish a working relationship with other departments and stakeholders who are involved in employee wellness • Prevent unnecessary absenteeism and low productivity caused by social, physical and psychological factors • Allow supervisors to manage their human resources in an objective and consistent manner
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent	√		Mr JD Kgoedi – Chairperson Ms TG Moeeng – Deputy Chairperson Mr DC Ndondololazi – HR Representative Ms AM Molotsane – Gauteng Mr MF Dolamo – Mpumalanga Ms SS Masilo – Head Office Mr MO Makgari – Northern Cape Mr V Mngomezulu – Adviser Ms R Tshabalala – Free State Mr N Maila – Head Office Ms Y Mtshali – KwaZulu-Natal Ms T Dibetle – Secretariat Ms N Dayimani – Eastern Cape Mr AR Chauke – Limpopo Mr CM Malebana – Head Office Ms ME Mogano – People with Disabilities Ms MV Slier – Western Cape Ms Y Bloem – North West Ms MD Seshoka – Head Office Mr S Mnguni – Head Office
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	√		1. Gender Policy 2. Sexual Harassment Policy 3. Draft Policy on the Management of Substance Abuse (Alcohol and Drugs) in the Workplace

Question	Yes	No	Details, if yes
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	✓		1. HIV/AIDS and Employee Wellness Programme Policies 2. Contracted Healthi Choices as a service provider
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved	✓		1. Employees are encouraged to use facilities offered by Healthi Choices 2. Positive results have been achieved since employees are utilising the service effectively
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators	✓		1. Quarterly and annual reports from Healthi Choices received 2. Outcome of Health Risk Assessment and VCT sessions conducted during Wellness Day event and World Aids Day commemoration respectively 3. Condom dispensers are monitored on a quarterly basis to determine the utilisation thereof by employees 4. Policy on Occupational Health and Safety

3.10 Labour Relations

Table 3.10.1 - Collective agreements

Subject matter	Date
None	Not applicable

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

Table 3.10.2 - Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	7	70
Final written warning	2	20
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	1	10
Not guilty	0	0
Case withdrawn	0	0
TOTAL	10	100

Table 3.10.3 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Misrepresentation	5	50
Absence without approval	2	20
Failure to carry out a lawful instruction	1	10
Poor performance	1	10
Failure to disclose	1	10
TOTAL	10	100

Table 3.10.4 - Grievances lodged

	Number	% of total
Number of grievances resolved	5	100
Number of grievances not resolved	0	0
Total number of grievances lodged	5	100

Table 3.10.5 - Disputes lodged

	Number	% of total
Number of disputes upheld	1	33
Number of disputes dismissed	2	67
Total number of disputes lodged	3	100

Table 3.10.6 - Strike actions

Total number of persons working days lost	0
Total costs (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 3.10.7 - Precautionary suspensions

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

3.11 Skills Development

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

Table 3.11.1 - Training needs identified

Occupational category	Gender	Number of employees as at 1 April 2012	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	23	0	38	0	38
	Male	30	0	24	0	24
Professionally qualified and experienced specialists and middle management (Levels 9-12)	Female	39	0	59	0	59
	Male	38	0	35	0	35
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendent (Levels 6-8)	Female	29	0	27	0	27
	Male	16	0	8	0	8
Semi-skilled and discretionary decision making (Levels 3-5)	Female	28	0	68	0	69
	Male	19	0	20	0	22

Occupational category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Unskilled and defined decision making (Levels 1-2)	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	119	0	192	1	193
	Male	103	0	87	2	89
TOTAL		222	0	279	3	282

Table 3.11.2 - Training provided for the period

Occupational category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior officials and Managers (Levels 13-16)	Female	23	0	16	1	17
	Male	30	0	18	1	19
Technicians and associate professionals (Levels 9-12)	Female	39	0	38	2	40
	Male	38	0	31	0	31
Administrative/ Clerks (Levels 6-8)	Female	29	0	10	0	10
	Male	16	0	26	0	26
Service and sales workers (Levels 3-5)	Female	28	0	10	4	14
	Male	19	0	17	4	21
Elementary occupations (Levels 1-2)	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	119	0	74	7	81
	Male	103	0	92	5	97
TOTAL		222	0	166	12	178

3.12 Injury on Duty

The following table provide basic information on injury on duty.

Table 3.12.1 - Injury on duty

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

3.13 Utilisation of Consultants

No consultants were employed during the period under review.

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3.14 Signing of Performance Agreements by SMS Members

Table 3.14.1 – Signing of performance agreements by SMS members as on 30 September 2012

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level	Signed performance agreements received	Signed performance agreements as % of total number of SMS members per level
Director-General/Head of Department	1	1	1	100
Salary level 16, but not HoD	*2	2		
Salary level 15	**16	13	2	15
Salary level 14	7	6	6	100
Salary level 13	34	29	29	100
TOTAL	60	51	38	75

* Denotes posts of Commissioner who are not required to sign Performance Agreements.

** Included in the 16 posts are 12 posts of Commissioner who are not required to sign Performance Agreements.

Table 3.14.2 – Reasons for not having concluded performance agreements for all SMS members as on 30 September 2012

- I. Not applicable as all performance agreements were concluded by 3 September 2012, except for one employee who was granted leave without pay for the period 1 February 2012 to 31 July 2013.

Table 3.14.3 – Disciplinary steps taken against SMS members for not having concluded performance agreements on 30 September 2012

- I. Not applicable as all performance agreements were concluded by 3 September 2012, except for one employee who was granted leave without pay for the period 1 February 2012 to 31 July 2013.

3.15 Filling of SMS Posts

Table 3.15.1 – SMS posts information as on 31 March 2013

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/Head of Department	1	1	100	0	0
Salary Level 16, but not HoD	2	2	100	0	0
Salary Level 15	16	15	94	1	6
Salary Level 14	7	6	86	1	14
Salary Level 13	34	32	94	2	6
TOTAL	60	56	9	4	7

Table 3.15.2 – SMS posts information as on 30 September 2012

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/Head of Department	1	1	100	0	0

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Salary Level 16, but not HoD	*2	2	100	0	0
Salary Level 15	**16	13	81	3	19
Salary Level 14	7	6	86	1	14
Salary Level 13	34	29	85	5	15
TOTAL	60	51	85	9	15

* Denotes posts of Commissioner.

** Included in the 16 posts are 12 posts of Commissioner, of which 4 was vacant.

Table 3.15.3 – Advertising and filling of SMS posts as on 31 March 2013

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 after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/Head of Department	1	1	0
Salary Level 16, but not HoD	0	0	0
Salary Level 15	0	0	0
Salary Level 14	1	0	0
Salary Level 13	2	1	3
TOTAL	4	2	3

Table 3.15.4 – 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

Reasons for vacancies not advertised within six months	
1.	Not applicable.
Reasons for vacancies not filled within 12 months	
1.	Commissioner posts are advertised by the National and Provincial Legislature.
2.	The post of Deputy Director-General: Leadership and Management Practices could not be filled timeously as no suitable candidates were found on the three occasions after interviews were conducted.
3.	The post of Director: Litigation and Legal Services could not be filled timeously as top management was indecisive on the location of the post.
4.	The post of Director: Human Resource Management and Development (D: HRMD) could not be filled timeously as a request was forwarded to the Minister for Public Service and Administration for the upgrading of the post of D: HRMD to a post of Chief Director.

Table 3.15.5 – Disciplinary steps taken for not complying with the prescribed timeframes for filling of SMS posts within 12 months

1.	Not applicable.
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PART E

Financial Information

1. REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2013

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

1.1 General Review of the State of Financial Affairs

1.1.1 Important policy decisions and strategic issues facing the department

The PSC derives its mandate from sections 195 and 196 of the Constitution, which outline its powers and functions, and the values and principles governing public administration that it should promote in order to entrench good governance and best practice principles. It is by and large responsible for providing technical oversight, conducting investigations and providing advisory support to government departments and the executive within the Public Service.

The PSC re-engineered its grievance management process to enhance the investigation and consideration of grievances lodged by public servants. The PSC has also decided to conduct grievance investigations within departments due to the ineffectiveness within departments to comply with the timeframe in which a grievance should be resolved. Roundtable discussions on Grievance and Discipline Management, as well as the State of Human Resource Management were hosted at national level and in all provinces. Selected Human Resource practices were also assessed in the Department of Education in KwaZulu-Natal Province at the request of the Executive Authority of the Department.

The demands on the PSC to conduct investigations have increased significantly during recent years. During the period under review, the PSC re-engineered its complaints management process to enhance the investigation and consideration of complaints. A factsheet on Financial Misconduct for the 2011/12 financial year was produced and a roundtable discussion was hosted.

Significant events that have taken place during the year

Some of the significant events that have taken place during the year are as follows:

- The PSC has developed a stakeholder engagement framework to guide the manner in which it engages with its stakeholders. In the period, ahead, the PSC will intensify its interaction with stakeholders to

ensure optimal collaboration.

- In order to be the champions of excellence, the PSC is implementing its Imvuselelo programme which has four components, namely re-engineering, reorganisation, culture change and performance management and development.
- The PSC established an institutional development task team to look at amongst others, governance matters pertaining to the organisation.

1.1.2 Major Projects undertaken or completed during the Year

The following are some of the major projects or activities undertaken by the PSC during the reporting period:

- Conducted public hearings on the payment of invoices within 30 days
- Hosted roundtable discussion on Financial Misconduct
- Managed grievances lodged with the PSC
- Developed technical briefs on departmental grievance resolution
- Hosted roundtable discussions on Grievance and Discipline Management in the Public Service
- Hosted roundtable discussions on the State of Human Resource Management Report of 2009
- Assessed selected Human Resource Practices in the Department of Education, KwaZulu-Natal Province
- Hosted National Roundtable on the State of the Public Service
- Produced Consolidated Report on inspections in the Department of Police focusing on detective services
- Managed the NACH and the FDF
- Conducted surprise audits at SASSA, selected national departments and departments in the Eastern Cape, KwaZulu-Natal and Mpumalanga provinces.

1.1.3 Spending Trends

The Adjusted Estimates of National Expenditure for 2012/13 financial year amounted to R162,117 million. This represented an increase of 7% compared with the previous financial year. The main increase was attributable to salary increase adjustments as well as additional funding received to defray the unforeseen expenditure that was incurred during the reporting period.

1.1.3.1 Reasons for under-spending

The total expenditure for the period under review, excluding local and foreign aid assistance, amounted to R162,076 million, which represents 99,97% of the budget allocation. The PSC's spending was within the norm as determined by National Treasury.

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1.1.3.2 Impact on programmes and service delivery

The PSC is from time to time called upon to assist departments with a wide spectrum of needs ranging from investigations, support and advice on governance matters. Although offering assistance is part of the PSC's constitutional mandate, this sometimes placed a strain on the limited capacity and resources of the organisation. For instance the following are some of the major *ad hoc* projects which were incorporated into the 2012/13 workplan:

- Development of the PSC Amendment Bill and liaison with stakeholders
- Promotion of grievance resolution within departments
- Assessment of selected human resource practices in the Department of Education, KwaZulu-Natal Province
- Development of an administrative manual for Executive Authorities
- Assessment of the key performance areas requiring the attention of Executive Authorities and HoDs.

1.1.3.3 Actions taken or planned to avoid recurrence

The PSC has reviewed three of its business processes, namely, grievance management, complaints management and the Monitoring and Evaluation (M&E) System with the hope that the revised processes will improve efforts in delivering services to its stakeholders in a more efficient manner.

1.1.3.4 Virement

Virement was applied during the 2012/13 financial year and approval was granted by the Accounting Officer. The virement applied is explained in detail in the Annual Financial Statements.

1.1.3.5 Any other material matter

There were no other material matters for the PSC.

1.2 Service Rendered by the Department

1.2.1 Mandate of the PSC

The PSC, as an independent and impartial institution, established by the Constitution, 1996, has been tasked and empowered to, amongst other functions and powers, investigate, monitor and evaluate the organization and administration of the Public Service. The PSC must also promote measures to ensure effective and efficient performance within the Public Service and to promote values and principles of public administration as set out in the Constitution, throughout the Public Service.

1.2.2 Tariff policy

The PSC does not charge tariffs to departments for its services.

1.2.3 Free Services

The PSC does not charge departments for services rendered in terms of its mandate and functions. It provides these services within its allocated budget.

1.2.4 Inventories

All inventory opening and closing balances, together with movements for the year is reflected in the Annexure 4 on Inventory.

1.3 Capacity Constraints

During the period under review, the PSC experienced human resource capacity constraints which had a negative impact on its ability to discharge its oversight function as well as meeting the increased demand from its stakeholders. The capacity required for investigating grievances and cases of corruption and maladministration, the promotion of professional ethics, and the scrutiny of 100% of financial disclosure forms of members of the Senior Management Service in order to establish both potential and actual conflicts of interest must be augmented. This is demonstrated through the additional funding received over the 2013 MTEF period from National Treasury.

1.4 Utilisation of Donor Funds

There was no donor funding received during the period under review, however a balance of R242 000 which was rolled-over from the 2011/12 financial year was claimed from the National Treasury.

1.5 Trading Entities and Public Entities

The PSC does not have any Trading Entities/Public Entities under its control.

1.6 Organisations to whom Transfer Payments have been made

The PSC has not made any transfer payments to any organisation during the period under review.

1.7 Public Private Partnerships (PPP)

The PSC did not enter into any Public Private Partnership during the 2012/13 financial year.

1.8 Corporate Governance Arrangements

The following governance arrangements have been put in place:

1.8.1 Risk management

During the period under review, the PSC reviewed and approved a Risk Management Framework, which includes the Risk Management Policy and Risk Management Strategy. The Strategy is the foundation for a continuous risk assessment process and for management monitoring of risks on an ongoing basis. The Plenary of the PSC reviews the Top Ten Strategic Risks on a quarterly basis.

1.8.2 Fraud prevention policies

The PSC reviewed and approved the Fraud Prevention Plan and a comprehensive fraud awareness programme was implemented. The Plan includes Whistle-Blowing Guidelines to provide employees with a mechanism to raise concerns about fraud and corruption. The Guidelines are intended to encourage and enable employees to raise serious concerns about fraud and corruption within the PSC rather than overlooking such a problem or "blowing the whistle" outside. The Guidelines provide steps for reporting within the PSC (e.g. Director-General and Executive Authority) and to the NACH.

A Whistle-Blowing Log is maintained to keep a record of cases of fraud and corruption reported through the various access mechanisms. The Fraud Prevention and Risk Management Committee reports to the Audit Committee, included in the report are the cases on whistle-blowing and disciplinary cases taken against employees relating to fraud and corruption.

1.8.3 Effectiveness of internal audit and audit committee

The PSC has outsourced its internal audit. The contract commenced on 1 August 2011 for a period of 36 months to assist the PSC in accomplishing its objectives to evaluate and improve the effectiveness of the organisation's risk management, control, as well as governance processes.

Audit Committee members are appointed for a period of 36 months. Meetings are held on a quarterly basis and when there is a need, special committee meetings are held. The primary purpose of the Committee is to assist the Accounting Officer in fulfilling the oversight responsibility required in terms of the Public Finance Management Act (PFMA), 1999, related Treasury Regulations (TR) and Corporate Governance best practice. The names of the Audit Committee members are as follows:

Mr P Streng (Chairperson) appointed in November 2009
Ms A Mazibuko (Member) appointed in July 2011
Mr D Ramuedzisi (Member) appointed in July 2011
Mr AS Simelane (Member) appointed in December 2012

The Audit Committee met five times during the financial year.

1.8.4 Other governance structures

The PSC also has other appropriate governance structures to deal with ongoing management issues namely:

1.8.4.1 Public Service Commission Plenary

This is a quarterly meeting of all the Commissioners together with the Executive Management of the OPSC where policy issues are discussed and decisions taken. Furthermore, the strategic plan as well as the annual workplan of the PSC are also considered and approved at such meetings.

1.8.4.2 Executive Committee

The Executive Committee (EXCO) comprises the Chairperson, Deputy Chairperson, Director-General, the Deputy Directors-General, the Pretoria based Commissioners as well as one Regionally based Commissioner on a rotational basis. Meetings are held fortnightly to consider and make operational decisions within the parameters of the policy framework including *ad hoc* projects. These decisions are subsequently tabled at full plenary where all the Commissioners are present.

1.8.4.3 Specialist Teams

The Specialist Teams comprises selected Senior Officials from the OPSC as well as selected Commissioners. These meet on a quarterly basis to consider progress on projects and related issues. Currently, there are four (4) Specialist Teams, namely:

- Leadership and Management Practices
- Monitoring and Evaluation
- Integrity and Anti-Corruption
- Institution Building and Strategic Operations (was discontinued in May 2011)

1.8.4.4 Executive Management Committee (EXMA)

The Executive Management Committee (EXMA) consists of Executive Managers from the OPSC. It meets on a monthly basis to monitor progress on projects and takes management decisions on various issues affecting the OPSC.

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1.8.4.5 Management Committee (MANCO)

The Management Committee (MANCO) comprise of Executive and Senior Managers from the OPSC. It meets quarterly to discuss progress on projects in the workplan. The feedback received at the meeting is linked to the feedback in the quarterly reports submitted to National Treasury and the Minister for Public Service and Administration.

1.8.4.6 Code of Conduct

The Code of Conduct for the Public Service which aims to promote a high standard of professional ethics in the Public Service was implemented by the PSC, and managers ensure that all employees adhere to the Code. Employees were reminded of the Code of Conduct during an Information Session hosted by the Chairperson, and each employee was issued with an Explanatory Manual on the Code of Conduct. The Disciplinary Code and Procedures for the Public Service applies to instances of non-compliance or a breach of the Code of Conduct.

1.8.4.7 Safety, health and environmental issues facing the organisation

During the reporting period the Deputy Director-General: Corporate Services was appointed as a 16.2 appointee in terms of the Occupational Health and Safety Act. The Occupational Health and Safety Policy is also in place and has been placed on the intranet. The Tshwane Disaster Management reviewed the OPSC draft Emergency Plan during the reporting period.

1.8.4.8 Conflict of interest

All members of the Senior Management Service were compelled to submit Financial Disclosure Forms to the Executive Authority by the due date of 30 April 2012. These Forms, as well as the Gift Register, were scrutinised for actual or potential conflicts of interest. Furthermore, all employees in the PSC are compelled to request permission from the Director-General before they perform remunerative work outside the Public Service.

Members of different committees responsible for SCM had to declare and sign declaration of interests during their committee meetings as well as sign and undertook to adhere to the requirements of the codes of conduct for Supply Chain Management Practitioners and/or bid adjudication committees.

All SCM practitioners are issued with a Code of Conduct for SCM Practitioners as well as required to sign the Code of Conduct form for SCM Practitioners.

1.8.4.9 Requirements of the King III report

In line with the requirements of King III, the terms of reference for EXMA Committee were revised in 2012 to include the Information Technology Director. The IT Director in addition attends the Audit Committee meetings as a permanent invitee. The IT Steering Committee was established in 2011 and the Committee met twice during the 2012/13 financial year. The PSC is in the process of establishing the IT Strategy Committee in order to drive the implementation of the IT Strategy.

In addition, the IT Security Policy was reviewed in line with the recommendations of the Office of the Auditor-General (AG) and the requirements of King III. To this end, the IT Strategy Committee was proposed and awaiting approval of the Chairperson.

A Governance Capability Maturity Assessment was conducted during the financial year to assess the maturity of IT processes within the PSC.

1.9 Discontinued Activities/Activities to be Discontinued

No activities were discontinued during the period under review.

1.10 New/Proposed Activities

The PSC also implemented a strategic shift in respect of the consideration of grievances referred to it by employees and also complaints lodged to the PSC.

1.11 Asset Management

An electronic asset bar-coding system is utilised for proper management of all departmental assets. In order to strengthen asset management and minimise the risk of loss of IT equipment, spot checks are conducted on a monthly basis and a report is presented on a quarterly basis. The PSC has captured all official assets in the asset register and the register complies with the minimum requirements as set by National Treasury

1.12 Inventories

All inventory opening and closing balances, together with movements for the year are reflected in the Annexure 4 on Inventory.

1.13 Events after the Reporting Date

There were no material events that occurred after 31 March 2013.

1.14 Information on Predetermined Objectives

The PSC has governance arrangements and proper systems in place that ensure rigorous monitoring of performance and verification of Performance Information. This is done at Plenary, EXCO, EXMA, MANCO and branch meetings. Processes are also guided by existing protocols and methodical approaches agreed by the PSC. The PSC has also its own protocols, rules and guidelines to ensure a structured and objective approach in the execution of its key performance areas. The protocols and guidelines are listed as follows:

- Rules for Dealing with Grievances of Employees in the Public Service, published in Government Gazette No. 25209 dated 25 July 2003.
- Rules for Dealing with Grievances of Members of the Senior Management Service, including Heads of Department, published in Government Gazette No. 33540 of 17 September 2010.
- Rules of the Public Service Commission: Lodging of Complaints regarding the Public Service, published in Government Gazette No. 23635 dated 19 July 2003.
- Rules of the Public Service Commission: Managing Conflicts of Interest Identified through the Financial Disclosure Framework for Senior Managers, published in Government Gazette No. 32298 of 12 June 2009.
- Protocol Document for Conducting Public Administration Investigations, October 2009.
- Public Service Commission: National Anti-Corruption Hotline Toolkit, 2006.
- Rules for the summoning of witnesses in connection with inquiries and investigations of the Public Service Commission, published in Government Gazette No. 23267 dated 28 March 2002.
- Protocol Document for Summoning Witnesses, August 2007.
- Checklist for the Quality Assessment of the Performance Agreements of Heads of Department.
- Public Service Commission: Guidelines for the Evaluation of Heads of Department.
- Protocol for conducting inspections.

1.15 SCOPA Resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
None	None	None

1.16 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
None	None	None

1.17 Exemptions and Deviations received from the National Treasury

No exemption from the PFMA No.1 of 1999 or Treasury Regulations or deviation from the financial reporting requirements was received for the current and/or prior financial year.

1.18 Interim Financial Statements

Four (4) interim financial statements were submitted to National Treasury and also presented to the Audit Committee for noting.

1.19 Other

No other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs which is not addressed elsewhere in this report.

1.20 Approval

The Annual Financial Statements set out on pages 114 to 149 have been approved by the Accounting Officer.



PROF RICHARD M LEVIN
DIRECTOR-GENERAL
31 AUGUST 2013

2. ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY

Statement of Responsibility for the Annual Financial Statements for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the department's 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 designed to provide reasonable assurance as to the integrity and reliability of the annual financial statements.

In my opinion, the financial statements fairly reflects the operations of the department for the financial year ended 31 March 2013.

The external auditors are engaged to express an independent opinion on the annual financial statements of the department.

The PSC's annual financial statements for the year ended 31 March 2013 have been examined by the external auditors and their report is presented on page 79.

The Annual Financial Statements of the Department set out on page 114 to page 149 have been approved.



PROF RICHARD M LEVIN
ACCOUNTING OFFICER
OFFICE OF THE PUBLIC SERVICE
COMMISSION
31 AUGUST 2013

3. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 12: PUBLIC SERVICE COMMISSION

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Public Service Commission set out on pages 114 to 149 which comprise the appropriation statement, the

statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statement

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and 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.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these separate financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the separate financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the separate financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the separate financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Public Service Commission as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999).

Additional matters

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

Financial reporting framework

8. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20 (2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

9. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the information in the performance report on predetermined objectives as set out on pages 25 to 75 of the annual report.
11. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and

targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

12. There were no material findings on the performance report of predetermined objectives concerning the usefulness and reliability of the information

Achievement of planned targets

Of the total number of 152 targets planned for the year, 32 of targets were not achieved during the year under review. This represents 21% of total planned targets that were not achieved during the year under review. For further details on the extent and reasons for deviations between planned targets and actual performance refer to the Accounting Officer's report, page 107 – 111 of the annual report.

Compliance with laws and regulations

13. I did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in *General Notice* issued in terms of the PAA.

Internal control

14. I did not identify any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

Auditor General

Pretoria
31 July 2013



Auditing to build public confidence

FINANCIAL INFORMATION

4. ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT for the year ended 31 March 2013

Appropriation per programme									
	2012/13							2011/12	
	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									
Current payment	81,838	-	559	82,397	82,295	102	99.9%	74,325	71,572
Transfers and subsidies	628	-	714	1,342	1,339	3	99.8%	70	45
Payment for capital assets	1,126	-	285	1,411	1,433	(22)	101.6%	4,122	4,387
Payment for financial assets	-	-	-	-	83	(83)	-	-	91
2. Leadership and Management Practices									
Current payment	25,092	-	(379)	24,713	24,698	15	99.9%	23,627	22,745
Transfers and subsidies	-	-	66	66	68	(2)	103.0%	208	208
Payment for capital assets	9	-	16	25	27	(2)	108.0%	-	17
3. Monitoring and Evaluation									
Current payment	24,126	-	(1,898)	22,228	22,198	30	99.9%	23,153	20,678
Transfers and subsidies	-	-	1	1	-	1	-	65	65
Payment for capital assets	31	-	2	33	36	(3)	109.1%	-	33
4. Integrity and Anti-Corruption									
Current payment	29,267	-	615	29,882	29,878	4	100.0%	25,481	24,561
Transfers and subsidies	-	-	2	2	2	-	100.0%	-	-
Payment for capital assets	-	-	17	17	19	(2)	111.8%	-	17
TOTAL	162,117	-	-	162,117	162,076	41	100.0%	151,051	144,419
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				280				358	
Aid assistance				242				550	
Actual amounts per Statement of Financial Performance (Total Revenue)				162,639					
Add:								151,959	
Aid assistance									991
Actual amounts per Statement of Financial Performance (Total Expenditure)					162,076				145,410

APPROPRIATION STATEMENT

for the year ended 31 March 2013

Appropriation per economic classification									
	2012/13							2011/12	
	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
Current payments									
Compensation of employees	115,836	-	(3,945)	111,891	111,863	28	100.0%	102,391	97,286
Goods and services	44,487	-	2,842	47,329	47,206	123	99.7%	44,168	42,220
Interest and rent on land	-	-	1	1	-	1	-	-	23
Transfers and subsidies									
Foreign governments and international organisations	48	-	-	48	46	2	95.8%	70	45
Households	580	-	782	1,362	1,363	(1)	100.1%	300	300
Payments for capital assets									
Machinery and equipment	1,166	-	320	1,486	1,515	(29)	102.0%	3,174	3,324
Software & other intangible assets	-	-	-	-	-	-	-	948	1,130
Payments for financial assets	-	-	-	-	83	(83)	-	-	91
TOTAL	162,117		-	162,117	162,076	41	100.0%	151,051	144,419

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DETAIL PER PROGRAMME 1 – ADMINISTRATION for the year ended 31 March 2013

Programme 1 Programme per subprogramme	2012/13							2011/12	
	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
I.1 CORPORATE SERVICES									
Current payment	43,852	-	(26)	43,826	43,866	(40)	100.1%	38,346	38,044
Transfers and subsidies	-	-	714	714	713	1	99.9%	-	-
Payment for capital assets	1,126	-	285	1,411	1,433	(22)	101.6%	4,122	4,387
Payment for financial assets	-	-	-	-	83	(83)	-	-	91
I.2 MANAGEMENT									
Current payment	9,061	-	(517)	8,544	8,538	6	99.9%	7,759	6,859
Transfers and subsidies	48	-	-	48	46	2	95.8%	70	45
I.3 PROPERTY MANAGEMENT									
Current payment	11,936	-	250	12,186	12,065	121	99.0%	12,736	12,736
I.4 PUBLIC SERVICE COMMISSION									
Current payment	16,989	-	852	17,841	17,826	15	99.9%	15,484	13,933
Transfers and subsidies	580	-	-	580	580	-	100.0%	-	-
TOTAL	83,592	-	1,558	85,150	85,150	-	100.0%	78,517	76,095

Per Economic classification	2012/13							2011/12	
	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
Current payments									
Compensation of employees	50,418	-	(1,294)	49,124	49,107	17	100.0%	42,902	40,853
Goods and services	31,420	-	1,853	33,273	33,188	85	99.7%	31,396	30,680
Interest and rent on land	-	-	-	-	-	-	-	-	12
Transfers and subsidies									
Foreign governments and international organisations	48	-	-	48	46	2	95.8%	70	45
Households	580	-	714	1,294	1,293	1	99.9%	27	27
Payments for capital assets									
Machinery and equipment	1,126	-	285	1,411	1,433	(22)	101.6%	3,174	3,257
Software & other intangible assets	-	-	-	-	-	-	-	948	1,130
Payments for financial assets	-	-	-	-	83	(83)	-	-	91
TOTAL	83,592	-	1,558	85,150	85,150	-	100.0%	78,517	76,095

DETAIL PER PROGRAMME 2 – LEADERSHIP AND MANAGEMENT PRACTICES for the year ended 31 March 2013

Programme 2 Programme per subprogramme	2012/13							2011/12	
	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
2.1 LABOUR RELATIONS IMPROVEMENT									
Current payment	13,991	-	219	14,210	14,201	9	99.9%	13,352	12,779
Transfers and subsidies	-	-	8	8	10	(2)	125.0%	208	208
Payments for capital assets	-	-	16	16	19	(3)	118.8%	-	8
2.2 LEADERSHIP AND HUMAN RESOURCE REVIEWS									
Current payment	11,101	-	(598)	10,503	10,497	6	99.9%	10,275	9,966
Transfers and subsidies	-	-	58	58	58	-	100.0%	-	-
Payments for capital assets	9	-	-	9	8	1	88.9%	-	9
TOTAL	25,101	-	(297)	24,804	24,793	11	100.0%	23,835	22,970

Per Economic classification	2012/13							2011/12	
	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
Current payments									
Compensation of employees	21,473	-	(673)	20,800	20,793	7	100.0%	20,391	19,650
Goods and services	3,619	-	294	3,913	3,905	8	99.8%	3,236	3,091
Interest and rent on land	-	-	-	-	-	-	-	-	4
Transfers and subsidies									
Households	-	-	66	66	68	(2)	103.0%	208	208
Payments for capital assets									
Machinery and equipment	9	-	16	25	27	(2)	108.0%	-	17
TOTAL	25,101	-	(297)	24,804	24,793	11	100.0%	23,835	22,970

FINANCIAL INFORMATION

DETAIL PER PROGRAMME 3 – MONITORING AND EVALUATION for the year ended 31 March 2013

Programme 3 Programme per Subprogramme	2012/13							2011/12	
	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
3.1 GOVERNANCE MONITORING									
Current payment	11,779	-	(1,419)	10,360	10,333	27	99.7%	12,279	10,640
Transfers and subsidies	-	-	1	1	-	1	-	-	-
Payments for capital assets	31	-	(14)	17	20	(3)	117.6%	-	16
3.2 SERVICE DELIVERY AND COMPLIANCE EVALUATIONS									
Current payment	12,347	-	(479)	11,868	11,865	3	100.0%	10,874	10,038
Transfers and subsidies	-	-	-	-	-	-	-	65	65
Payments for capital assets	-	-	16	16	16	-	100.0%	-	17
TOTAL	24,157	-	(1,895)	22,262	22,234	28	99.9%	23,218	20,776

Per Economic classification	2012/13							2011/12	
	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
Current payment									
Compensation of employees	19,458	-	(1,204)	18,254	18,252	2	100.0%	18,784	17,350
Goods and services	4,668	-	(694)	3,974	3,946	28	99.3%	4,369	3,323
Interest and rent on land	-	-	1	1	-	1	-	-	5
Transfers and subsidies									
Households	-	-	-	-	-	-	-	65	65
Payments for capital assets									
Machinery and equipment	31	-	2	33	36	(3)	109.1%	-	33
Payments for financial assets									
TOTAL	24,157	-	(1,895)	22,262	22,234	28	99.9%	23,218	20,776

DETAIL PER PROGRAMME 4 – INTEGRITY AND ANTI-CORRUPTION
for the year ended 31 March 2013

Programme 4 Programme per subprogramme	2012/13							2011/12	
	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
4.1 PROFESSIONAL ETHICS									
Current payment	16,360	-	70	16,430	16,429	1	100.0%	13,492	13,471
Transfers and subsidies	-	-	2	2	2	-	100.0%	-	-
Payment for capital assets	-	-	8	8	10	(2)	125.0%	-	9
4.2 PUBLIC ADMINISTRATION INVESTIGATIONS									
Current payment	12,907	-	545	13,452	13,449	3	100.0%	11,989	11,090
Payment for capital assets	-	-	9	9	9	-	100.0%	-	8
TOTAL	29,267	-	634	29,901	29,899	2	100.0%	25,481	24,578

Per Economic classification	2012/13							2011/12	
	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
Current payment									
Compensation of employees	24,487	-	(774)	23,713	23,711	2	100.0%	20,314	19,433
Goods and services	4,780	-	1,389	6,169	6,167	2	100.0%	5,167	5,126
Interest and rent on land	-	-	-	-	-	-	-	-	2
Transfers and subsidies									
Households	-	-	2	2	2	-	100.0%	-	-
Payments for capital assets									
Machinery and equipment	-	-	17	17	19	(2)	111.8%	-	17
TOTAL	29,267	-	634	29,901	29,899	2	100.0%	25,481	24,578

NOTES TO THE APPROPRIATION ACCOUNT for the year ended 31 March 2013

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 I (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 I (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

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

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

4.1 Per Programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Programme 1 - Administration	85,150	85,150	-	-
Programme 2 – Leadership and Management Practices	24,804	24,793	11	-
Programme 3 – Monitoring and Evaluation	22,262	22,234	28	0.1%
Programme 4 – Integrity and Anti-Corruption	29,901	29,899	2	-

4.2 Per economic classification:

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Current payment:

Compensation of employees	111,891	111,863	28	-
Goods and services	47,329	47,206	123	-
Interest and rent on land	1	-	1	100.0%

Transfers and subsidies:

Foreign governments and international organisations	48	46	2	-
Households	1,362	1,363	(1)	-

Payments for capital assets:

Machinery and equipment	1,486	1,515	(29)	-
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Payments for financial assets

-	83	(83)	-
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FINANCIAL INFORMATION

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
REVENUE			
Annual appropriation	1	162,117	151,051
Departmental revenue	2	280	358
Aid assistance	3	242	550
TOTAL REVENUE		162,639	151,959
EXPENDITURE			
Current expenditure			
Compensation of employees	4	111,863	97,286
Goods and services	5	47,206	42,220
Interest and rent on land	6	-	23
Aid assistance	3	-	991
Total current expenditure		159,069	140,520
Transfers and subsidies			
		1,409	345
	8	1,409	345
Expenditure for capital assets			
Tangible capital assets	9	1,515	3,324
Software and other intangible assets	9	-	1,130
Total expenditure for capital assets		1,515	4,454
Payment for financial assets			
	7	83	91
TOTAL EXPENDITURE		162,076	145,410
SURPLUS FOR THE YEAR		563	6,549
Reconciliation of Net Surplus for the year			
Voted Funds	13	41	6,632
Departmental Revenue	14	280	358
Aid Assistance	3	242	(441)
SURPLUS FOR THE YEAR		563	6,549

STATEMENT OF FINANCIAL POSITION
as at 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
ASSETS			
Current assets		798	7,317
Cash and cash equivalents	10	286	6,835
Prepayments and advances	11	27	3
Receivables	12	485	352
Aid assistance receivables	3	-	127
TOTAL ASSETS		798	7,317
LIABILITIES			
Current liabilities		267	6,731
Voted funds to be surrendered to the Revenue Fund	13	41	6,632
Departmental revenue to be surrendered to the Revenue Fund	14	35	46
Payables	15	76	53
Aid Assistance repayable	3	115	-
Non-Current Liabilities			
Payables	16	319	353
TOTAL LIABILITIES		586	7,084
NET ASSETS		212	233
Represented by:			
Recoverable revenue		212	233
TOTAL		212	233

FINANCIAL INFORMATION

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
Recoverable revenue			
Opening balance		233	187
Transfers		(21)	46
Debts recovered (included in departmental receipts)		(85)	33
Debts raised	12	64	13
Closing balance		212	233
TOTAL		212	233

CASH FLOW STATEMENT

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		162,639	151,959
Annual appropriated funds received	1	162,117	151,051
Departmental revenue received	2	280	358
Aid assistance	3	242	550
Increase in working capital		(134)	(97)
Surrendered to Revenue Fund		(6,923)	(887)
Current payments		(159,069)	(140,520)
Payment for financial assets	7	(83)	(91)
Transfers and subsidies paid	8	(1,409)	(345)
Net cash flows from operating activities	17	(4,979)	10,019
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(1,515)	(4,454)
Net cash flows from investing activities		(1,515)	(4,454)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(21)	46
Increase in non-current payables		(34)	(107)
Net cash flows from financing activities		(55)	(61)
Increase in cash and cash equivalents		(6,549)	5,504
Cash and cash equivalents at the beginning of the period		6,835	1,331
Cash and cash equivalents at end of period	18	286	6,835

ACCOUNTING POLICIES for the year ended 31 March 2013

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

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2. REVENUE

2.1 Appropriated funds

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

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

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

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

2.1 Departmental revenue

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

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

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

2.2 Direct Exchequer receipts

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

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

2.3 Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system.

2.4 Aid assistance

Aid assistance is recognised as revenue when received.

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

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system.

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

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

3. EXPENDITURE

3.1 Compensation of employees

3.1.1 Salaries and Wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system.

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

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

3.1.2 Social Contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system.

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

Employer contributions made by the department for

certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system.

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

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

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount is recorded under goods and services.

3.4 Payments for financial assets

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

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

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

3.6 Unauthorised expenditure

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

FINANCIAL INFORMATION

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

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

3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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

4 ASSETS

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

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

4.4 Receivables

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

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

4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Expenditure for capital assets

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

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

4.8.2 Immovable assets

Initial recognition

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

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

4.8.3 Intangible assets

Initial recognition

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

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Expenditure for capital assets

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

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

5. LIABILITIES

5.1 Payables

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

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible

that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

Finance lease

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

Operating lease

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

5.8 Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end.

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Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows/service potential flowing from the instrument.

5.9 Provisions

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

6. RECEIVABLES FOR DEPARTMENTAL REVENUE

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. NET ASSETS

7.1 Capitalisation reserve

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

7.2 Recoverable revenue

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

8. RELATED PARTY TRANSCATIONS

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

9. KEY MANAGEMENT PERSONNEL

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

10. PUBLIC PRIVATE PARTNERSHIPS

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2013

1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments.

	Final Appropriation	Actual Funds received	Funds not requested/ not received	Appropriation received 2011/12
	R'000	R'000	R'000	R'000
Administration	85,150	85,150	-	78,517
Leadership and Management Practices	24,804	24,804	-	23,835
Monitoring and Evaluation	22,262	22,262	-	23,218
Integrity and Anti-Corruption	29,901	29,901	-	25,481
TOTAL	162,117	162,117	-	151,051

2. Departmental Revenue

	<i>Note</i>	2012/13	2011/12
		R'000	R'000
Sales of goods and services other than capital assets	2.1	49	46
Interest, dividends and rent on land	2.2	5	25
Transactions in financial assets and liabilities	2.3	226	287
Departmental revenue collected		280	358

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	49	46
Sales by market establishment	11	11
Other sales	38	35
Sales of scrap, waste and other used current goods	-	-
TOTAL	49	46

2.2 Interest, dividends and rent on land and buildings

Interest	5	25
TOTAL	5	25

2.3 Transactions in financial assets and liabilities

Receivables	87	265
Other Receipts including Recoverable Revenue	139	22
TOTAL	226	287

FINANCIAL INFORMATION

	Note	2012/13 R'000	2011/12 R'000
3. Aid assistance			
3.1 Assistance received in cash from (Reconstruction and Development Programme (RDP) Foreign			
Opening balance		(127)	314
Revenue		242	550
Expenditure		-	(991)
Current		-	(991)
CLOSING BALANCE		115	(127)
3.2 Analysis of balance			
Aid assistance receivable		-	(127)
Other sources		-	(127)
Aid assistance repayable		115	-
RDP		115	-
Closing balance		115	(127)
4. Compensation of Employees			
4.1 Salaries and Wages			
Basic salary		74,781	68,031
Performance award		2,111	1,444
Service Based		255	139
Compensative/circumstantial		1,574	1,664
Other non-pensionable allowances		20,801	14,428
TOTAL		99,522	85,706
4.2 Social contributions			
Employer contributions			
Pension		9,314	8,779
Medical		3,014	2,789
Bargaining council		13	12
TOTAL		12,341	11,580
TOTAL COMPENSATION OF EMPLOYEES		111,863	97,286
Average number of employees		245	221

	Note	2012/13 R'000	2011/12 R'000
5. Goods and services			
Administrative fees		176	68
Advertising		1,275	657
Assets less than R5,000	5.1	655	990
Bursaries (employees)		434	352
Catering		483	378
Communication		2,264	1,967
Computer services	5.2	3,458	3,111
Consultants, contractors and agency/outsourced services	5.3	5,268	4,928
Audit cost – external	5.4	3,003	1,984
Inventory	5.5	3,523	3,212
Operating leases		10,155	10,888
Owned and leasehold property expenditure	5.6	2,688	2,520
Travel and subsistence	5.7	10,690	7,247
Venues and facilities		1,292	1,835
Training and staff development		926	1,236
Other operating expenditure	5.8	916	847
TOTAL		47,206	42,220
5.1 Assets less than R5,000			
Tangible assets		655	797
Machinery and equipment		655	797
Intangible assets		-	193
TOTAL		655	990
5.2 Computer services			
SITA computer services		3,214	2,844
External computer service providers		244	267
TOTAL		3,458	3,111
5.3 Consultants, contractors and agency/outsourced services			
Business and advisory services		4,612	4,308
Legal costs		426	-
Contractors		209	593
Agency and support/outsourced services		21	27
TOTAL		5,268	4,928

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	Note	2012/13 R'000	2011/12 R'000
5.4	Audit cost - external		
	Regulatory audits	3,003	1,984
	TOTAL	3,003	1,984
5.5	Inventory		
	Learning and teaching support material	-	19
	Other consumable materials	144	55
	Stationery and printing	3,379	3,138
	TOTAL INVENTORY	3,523	3,212
5.6	Property payments		
	Municipal services	2,034	1,848
	Other	654	672
	TOTAL	2,688	2,520
5.7	Travel and subsistence		
	Local	9,769	6,726
	Foreign	921	521
	TOTAL	10,690	7,247
5.8	Other operating expenditure		
	Professional bodies, membership and subscription fees	52	57
	Resettlement costs	466	427
	Other	398	363
	TOTAL	916	847
6.	Interest and rent on land		
	Interest Paid	-	23
	TOTAL	-	23
7.	Payment for financial assets		
	Material losses through criminal conduct	13	-
	Theft	7.3 13	-
	Other material losses written off	7.1 39	12
	Debts written off	7.2 31	79
	TOTAL	83	91

	Note	2012/13 R'000	2011/12 R'000
7.1 Other material losses written off			
Nature of losses			
Car accidents		7	-
Cancellation fees		-	7
Fruitless and Wasteful Expenditure		32	5
TOTAL		39	12
7.2 Debts written off			
Nature of debts written off			
Recoverable revenue written off:			
Computers		27	-
Damages to hired vehicle		2	-
Cancellation fees		2	-
TOTAL		31	-
Other debt written off:			
Salaries		-	35
Bursaries		-	39
Other		-	5
TOTAL		-	79
Total debt written off		31	79
7.3 Details of theft			
Nature of theft			
Theft from Government Garage vehicle at the Eastern Cape Regional Office		13	-
TOTAL		13	-
8. Transfers and subsidies			
Foreign governments and international organisations	Annex 1A	46	45
Households	Annex 1B	1,363	300
TOTAL		1,409	345
9. Expenditure for Capital Assets			
Tangible assets			
Machinery and equipment	26	1,515	3,324
Software and other intangible assets			
Computer software	28	-	1,130
TOTAL		1,515	4,454

FINANCIAL INFORMATION

	Note	2012/13 R'000	2011/12 R'000
9.1	Analysis of funds utilised to acquire capital assets – 2011/12		
	Voted Funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	1,515	-	1,515
Software and other intangible assets			
Computer software	-	-	-
TOTAL	1,515	-	1,515

9.2	Analysis of funds utilised to acquire capital assets – 2011/12		
	Voted Funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets			
Machinery and equipment	3,324	-	3,324
Software and other intangible assets			
Computer software	1,130	-	1,130
TOTAL	4,454	-	4,454

10. Cash and cash equivalents

Consolidated Paymaster General Account	264	6,817
Cash on hand	22	18
	286	6,835

11. Prepayments and Advances

Travel and subsistence	27	3
TOTAL	27	3

12. Receivables

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2012/13 Total R'000	2011/12 Total R'000
Claims recoverable	12.1 Annex 2	153	-	-	153	23
Recoverable expenditure	12.2	8	-	-	8	8
Staff debts	12.3	30	21	173	224	234
Other debtors	12.4	100	-	-	100	87
TOTAL		291	21	173	485	352

	Note	2012/13 R'000	2011/12 R'000
12.1	Claims recoverable		
	National departments	150	21
	Provincial departments	3	2
	TOTAL	153	23
12.2	Recoverable expenditure (disallowance accounts)		
	SAL: Deduction Disall Acc	1	2
	SAL: Tax Debt	7	6
	TOTAL	8	8
12.3	Staff debts		
	Salary	170	151
	Bursary	39	54
	Other	15	29
	TOTAL	224	234
12.4	Other debtors		
	AAPSComs	100	87
	TOTAL	100	87
13.	Voted funds to be surrendered to the Revenue Fund		
	Opening balance	6,632	571
	Transfer from Statement of Financial Performance	41	6,632
	Paid during the year	(6,632)	(571)
	CLOSING BALANCE	41	6,632
14.	Departmental revenue to be surrendered to the Revenue Fund		
	Opening balance	46	4
	Transfer from Statement of Financial Performance	280	358
	Paid during the year	(291)	(316)
	CLOSING BALANCE	35	46

FINANCIAL INFORMATION

	Note	2012/13	2011/12			
		R'000	R'000			
15. Payables – Current						
Clearing accounts		76	53			
TOTAL		76	53			
16. Payables – non-current						
		2012/13	2011/12			
Note						
		One to two years	Two to three years	More than three years	Total	Total
		R'000	R'000	R'000	R'000	R'000
Advances received	16.1	-	-	319	319	353
TOTAL		-	-	319	319	353
16.1 Advances received						
National departments	Annexure 5	319	353			
17. Net Cash Flow Available from Operating Activities						
Net surplus as per Statement of Financial Performance		563	6,549			
Add back non cash/cash movements not deemed operating activities		(5,542)	3,470			
Decrease/(Increase) in receivables – current		(133)	(66)			
Decrease/(Increase) in prepayments and advances		(24)	(3)			
Decrease/(Increase) in payables – current		23	(28)			
Expenditure on capital assets	9	1,515	4,454			
Surrenders to revenue fund		(6,923)	(887)			
Net cash flow generated by operating activities		(4,979)	10,019			
18. Reconciliation of Cash and Cash Equivalents for Cash flow Purposes						
Consolidated Paymaster General account		264	6,817			
Cash on hand		22	18			
TOTAL		286	6,835			

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2013

The amounts reflected under notes 19 to 29 are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

	Note	2012/13 R'000	2011/12 R'000
19. Commitments			
Current expenditure			
Approved and contracted		7,106	8,218
		7,106	8,218
Capital expenditure			
Approved and contracted		772	315
TOTAL COMMITMENTS		7,878	8,533

* The total amount of commitments longer than a year is R1, 282, 405.37

20. Accruals

Listed by economic classification			2012/13	2011/12
	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Goods and services	3,546	-	3,546	1,440
Machinery and equipment	559	-	559	-
TOTAL	4,105	-	4,105	1,440
Listed by programme level				
Programme 1: Administration			3,104	1,040
Programme 2: Leadership and Management Practices			291	45
Programme 3: Monitoring and Evaluation			238	31
Programme 4: Integrity and Anti-Corruption			472	324
			4,105	1,440
Confirmed balances with other departments		Annex 3	51	31

21. Employee Benefits

Leave entitlement	2,774	1,890
Service bonus (Thirteenth cheque)	2,831	2,465
Performance awards	2,404	1,532
Capped leave commitments	6,605	6,690
TOTAL	14,614	12,577

FINANCIAL INFORMATION

22. Lease commitments

22.1 Operating leases

2012/2013	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	551	544	1,095
Later than 1 year and not later than 5 years	-	93	125	218
Total lease commitments	-	644	669	1,313

2011/12				
Not later than 1 year	-	1,468	457	1,925
Later than 1 year and not later than 5 years	-	845	447	1,292
Total lease commitments	-	2,313	904	3,217

22.2 Finance lease

2012/13	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	247	247
Later than 1 year and not later than 5 years	-	-	116	116
Total lease commitments	-	-	363	363

2011/12				
Not later than 1 year	-	-	193	193
Later than 1 year and not later than 5 years	-	-	193	193
Total lease commitments	-	-	386	386
Less: Finance cost	-	-	(37)	(37)
Total present value of lease liabilities	-	-	349	349

23. Fruitless and wasteful expenditure

	2012/13	2011/12
	R'000	R'000
Reconciliation of fruitless and wasteful expenditure		
Fruitless and wasteful expenditure – relating to current year	32	5
Less: Amounts resolved	(32)	(5)
Fruitless and wasteful expenditure awaiting condonement	-	-

23.1 Analysis of Current Year's Fruitless and wasteful expenditure

		2012/13 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Venue for Portfolio Committee meeting cancelled	None	31
Impoundment of GG Vehicle	Warning given to official	1
TOTAL		32

24. Related Party Transactions

PSC has related party relationship with the following public sector entities that fall under the Portfolio of the Minister for Public Service and Administration:

- Department of Public Service and Administration
- State Information Technology Agency (provision of IT communication infrastructure)
- PALAMA Training and Trading Account (provision of training).

25. Key management personnel

	No. of Individuals	2012/13 R'000	2011/12 R'000
Political Office Bearers	14	14,166	10,924
Officials:			
Level 15 to 16	4	3,813	4,049
Level 14	9	5,831	5,766
TOTAL		23,810	20,739

26. Provisions*

	2012/13 R'000	2011/12 R'000
Settlement of Claim against the State	64	-
Leave gratuity upon retirement	424	-
TOTAL	488	-

*Commitment amount estimated at R1,14 million due to pension penalty fee was not included as the request was still not approved by the Minister of Public Service and Administration.

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	14,810	4	1,426	1,120	15,120
Transport assets	231	-	-	154	77
Computer equipment	10,227	7	964	752	10,446
Furniture and office equipment	3,392	15	462	214	3,655
Other machinery and equipment	960	(18)	-	-	942
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	14,810	4	1,426	1,120	15,120

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash R'000	Non-cash R'000	(Capital Work in Progress current costs and Finance Leases) R'000	Received current, not paid R'000	Total R'000
MACHINERY AND EQUIPMENT	1,515	-	(277)	188	1,426
Computer equipment	776	-	-	188	964
Furniture and office equipment	462	-	-	-	462
Other machinery and equipment	277	-	(277)	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	1,515	-	(277)	188	1,426

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT		1,120	1,120	
Transport assets	-	154	154	-
Computer equipment	-	752	752	-
Furniture and office equipment	-	214	214	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	1,120	1,120	-

27.3 Movement for 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	13,088	3,167	1,445	14,810
Transport assets	725	-	494	231
Computer equipment	9,213	1,889	875	10,227
Furniture and office equipment	2,127	1,278	13	3,392
Other machinery and equipment	1,023	-	63	960
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	13,088	3,167	1,445	14,810

28. Minor assets

MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Opening balance	249	1	6,549	-	6,799
Current Year Adjustments to Prior Year balances	(56)	-	67	-	11
Additions	-	-	655	-	655
Disposals	-	-	661	-	662
TOTAL MINOR ASSETS	193	1	6,610	-	6,803

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	5	-	5
Number of minor assets at cost	272	1	6,229	-	6,502
TOTAL NUMBER OF MINOR ASSETS	272	1	6,234	-	6,507

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	56	1	6,106	-	6,163
Additions	193	-	797	-	990
Disposals	-	-	354	-	354
TOTAL MINOR ASSETS	249	1	6,549	-	6,799

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	5	-	5
Number of minor assets at cost	272	1	6,229	-	6,502
TOTAL	272	1	6,234	-	6,507

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	27	-	27
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	27	-	27

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	1,660	(120)	467	-	2,007
TOTAL INTANGIBLE CAPITAL ASSETS	1,660	(120)	467	-	2,007

29.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash R'000	Non-Cash R'000	(Develop- ment work in progress – current costs) R'000	Received current year, not paid R'000	Total R'000
Computer software	-	-	-	467	467
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	-	-	467	467

MOVEMENT FOR 2011/12

MOVEMENT IN INTANGIBLE CAPITAL ASSETS AS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	530	1,130	-	1,660
TOTAL INTANGIBLE CAPITAL ASSETS	530	1,130	-	1,660



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2013

ANNEXURE 1A

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign Government/ International Organisation	Transfer Allocation				Expenditure		2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
Commonwealth Association for Public Administration and Management (CAPAM)	34	-	-	34	34	100%	5
African Association for Public Administration and Management (AAPAM)	-	-	-	-	-	-	40
Association of African Public Services Commissions (AAPSComs)	8	-	-	8	8	100%	-
International Public Management Association (IPMA)	4	-	-	4	4	100%	-
TOTAL	46	-	-	46	46		45

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	Transfer Allocation				Expenditure		2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
Retirement and Resignations benefits	783	-	-	783	783	100%	300
Claims against the state	580	-	-	580	580	100%	-
TOTAL	1,363	-	-	1,363	1,363		300

FINANCIAL INFORMATION

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of Organisation	Nature of Gift, Donation or Sponsorship	2012/13	2011/12
		R'000	R'000
Received in cash			
International Program for Development Evaluation Training (IPDET)	Traveling costs for participating as a workshop instructor at the International Program for Evaluation Training in Ottawa, Canada	24	-
Sub-Total		24	-
Received in kind			
National Institute for Public Health	Traveling costs for attending the "Mind the Gap: From Evidence to Policy Impact" Conference on Impact Evaluation in Mexico	-	38
InternationaleZusammenarbeit (GIZ) GmbH	Traveling costs for attending the "World Bank 2nd Regional Conference on Financial Disclosures by Public Officials: Practices, Challenges and Lessons learned in Asia" in Thailand	-	63
Sub-Total		-	101
TOTAL		24	101

ANNEXURE 1D

STATEMENT OF AID ASSISTANCE RECEIVED

Name of Donor	Purpose	Opening balance	Revenue	Expenditure	Closing balance
		R'000	R'000	R'000	R'000
Received in cash					
InternationaleZusammenarbeit (GIZ) GmbH	Labour Relations Conference	(127)	242	-	115
TOTAL		(127)	242	-	115

ANNEXURE 2

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Human Settlement	-	-	1	-	1	-
Department of Public Works	-	-	149	-	149	-
Department of Performance Monitoring and Evaluation	-	-	1	-	1	-
Department of Trade and Industry	-	-	-	21	-	21
Gauteng Provincial Government	-	-	2	2	2	2
TOTAL			153	23	153	23

ANNEXURE 3 INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Performance Monitoring and Evaluation	51	-	-	-	51	-
Public Administration Leadership and Management Academy	-	31	-	-	-	31
TOTAL	51	31	-	-	51	31

ANNEXURE 4 INVENTORY

Inventory	Note	2012/13		2011/12	
		Quantity	R'000	Quantity	R'000
Opening balance		16739	429	13533	254
Add: Adjustments to prior year balance		362	17	-	-
Add: Additions/Purchases - Cash		30976	1,764	29493	1,323
Add: Additions - Non-cash		208	38	362	14
(Less): Disposals				-	-
(Less): Issues		(29939)	(1,721)	(26484)	(1,158)
Less: Adjustments		(1304)	(49)	(165)	(4)
Closing balance		17042	478	16739	429

ANNEXURE 5 INTER-ENTITY ADVANCES RECEIVED (Note 16)

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Non-current						
Department of Public Service and Administration	-	-	319	353	319	353
TOTAL	-	-	319	353	319	353

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