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Department:  
Public Service and Administration  
REPUBLIC OF SOUTH AFRICA

# 2015/16 ANNUAL PERFORMANCE PLAN (APP)

## 1<sup>st</sup> QUARTER PROGRAMME PERFORMANCE REPORT (APRIL – JUNE 2015)

31 JULY 2015

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# I. INTRODUCTION

## 1.1 PURPOSE AND SCOPE OF THE REPORT

- This is a report on the department's progress with regards to the achievement of the 1<sup>st</sup> quarter milestones on the departmental 2015/16 Annual Operational Plan as at the end of June 2015.
- The report is compiled by the Strategic Management, Planning and Support Chief Directorate after receiving and analysing reports from the programmes/ branches of the department.

## 1.2. VERIFICATION OF REPORTED PERFORMANCE

- The progress reported by the branches was verified by Internal Audit and Risk Management Directorate based on the review of evidence submitted by branches.
- The review covered the following specific areas:
  - Review alignment of Quarterly Performance Reports and Annual Operational Plan to ensure that accuracy of information is reported.
  - Identification of the 1<sup>st</sup> quarter milestones achieved for 2015/16 Annual Operational Plan.
  - Review of the accuracy, validity and completeness of documentary evidence submitted for the achieved milestones.
  - Identification of any changes to planned objectives.
  - Review whether evidence to support the 1<sup>st</sup> quarter performance were signed off by Deputy Directors-General.

**1.3 RATING OF PERFORMANCE**

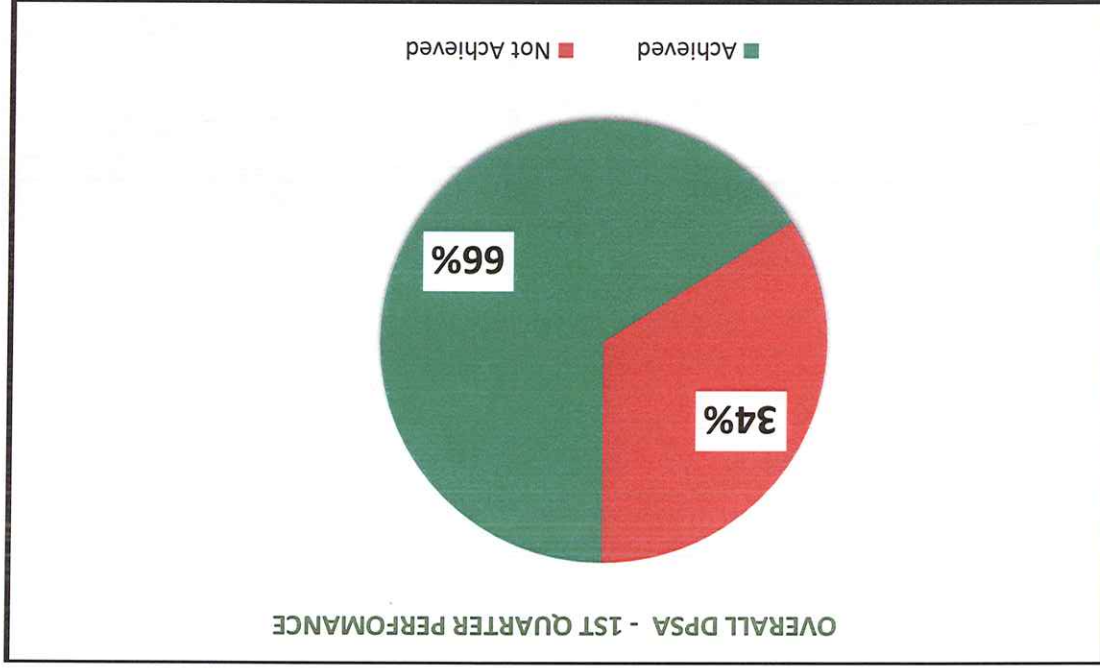
- The assessment of programme /branch performance is done against achievement of the planned 1<sup>st</sup> quarter targets and is categorised into the following performance ratings:

Rating	Explanation of rating
<i>Achieved</i>	The planned Milestone has been completed and evidence is available
<i>Not achieved</i>	The planned Milestone has been partially or not completed.

## 2. OVERALL DEPARTMENTAL FIRST QUARTER PERFORMANCE

PROGRAMME/BRANCH	NUMBER OF 1 <sup>ST</sup> QUARTER MILESTONES	NUMBER OF MILESTONES ACHIEVED	NUMBER OF MILESTONES NOT ACHIEVED	PERCENTAGE (%) ACHIEVEMENT
1. Administration	9	7	2	78%
2. Policy, Research and Analysis	7	5	2	71%
3. Labour Relations and Human Resource Management	6	4	2	67%
4. Government's Chief Information Officer	4	2	2	50%
5. Service Delivery Support	7	3	4	43%
6. Governance of Public Administration	8	6	2	75%
<b>OVERALL DPSA PERFORMANCE</b>	<b>41</b>	<b>27</b>	<b>14</b>	<b>66%</b>

## 2.1. OVERALL DEPARTMENTAL FIRST QUARTER PERFORMANCE

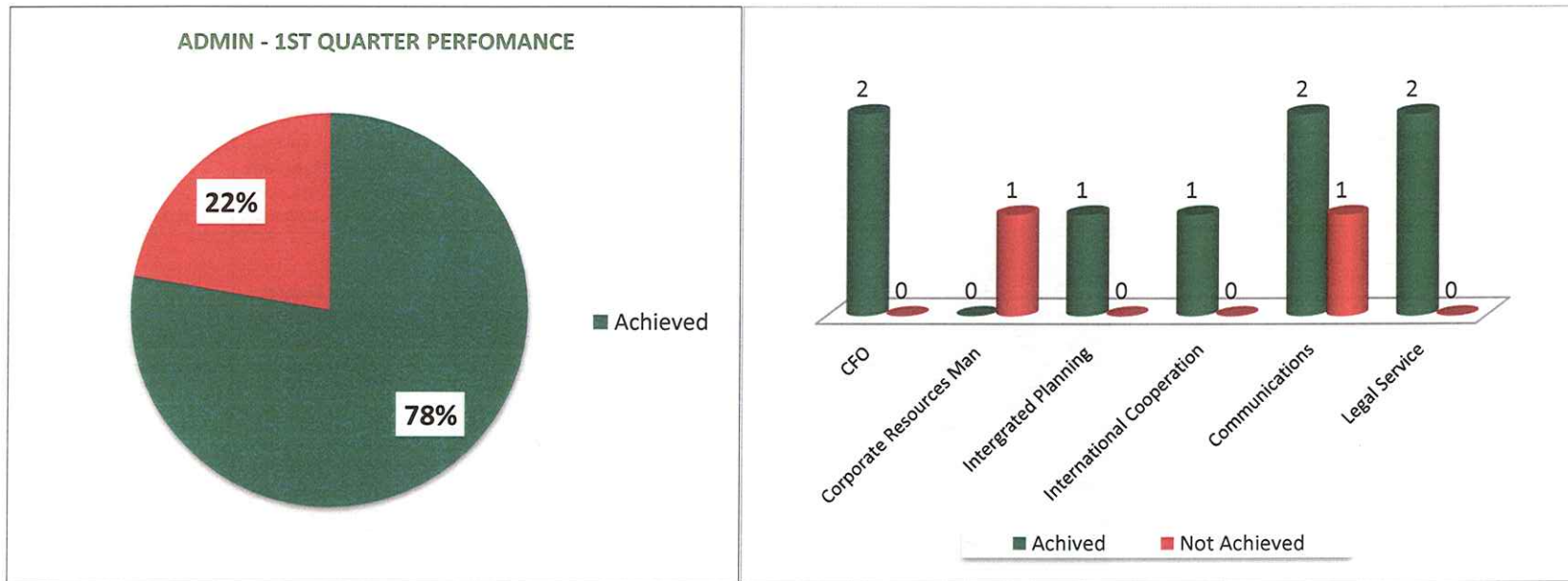


Of the 41 - 1<sup>st</sup> Quarter Targets: the department has achieved 27 (66%) targets and 14 (34%) targets were not achieved

### 3. PERFORMANCE PER PROGRAMME/BRANCH

#### 3.1. PROGRAMME 1: ADMINISTRATION

The programme had 9 targets for the 1<sup>st</sup> quarter, 7 (78%) targets were achieved, and 2 (22%) targets were not achieved



1. OVERALL PROGRAMME /BRANCH PERFORMANCE

2. PERFORMANCE PER SUB-PROGRAMME/CHIEF DIRECTORATE

3.1.1. PROGRAMME 1: ADMINISTRATION - DETAILED 1ST QUARTER PERFORMANCE

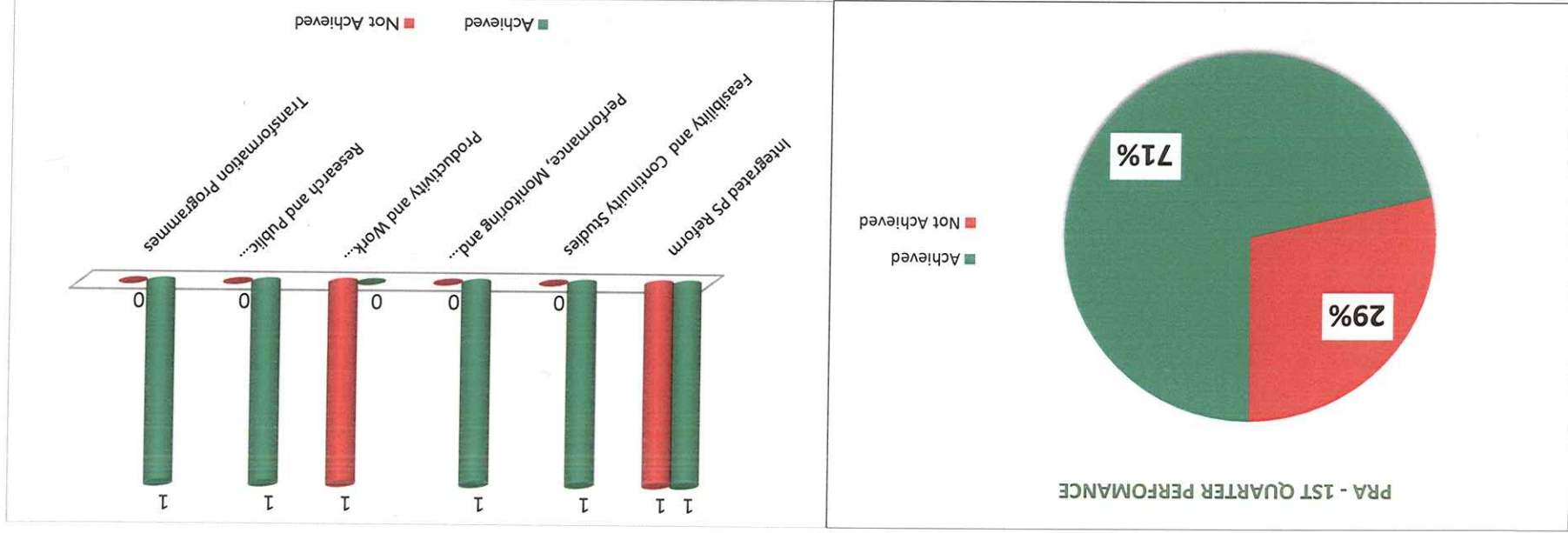
SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1 <sup>ST</sup> QUARTER TARGET	No	1 <sup>ST</sup> QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Financial Management	Interim Financial Statements submitted to National Treasury by the required deadlines	Interim Financial Statements submitted to National Treasury	1	The interim financial statements were submitted to National Treasury on 29 May 2015.	Achieved	N/A	N/A
	Annual Financial Statements to the Auditor General by the required deadlines	Annual financial statements to the Auditor General by 31 May 2015	2	The annual financial statements were submitted to National Treasury on 29 May 2015.	Achieved	N/A	N/A
Strategic Management	All performance information submission and reporting met.	2014/15 Annual Report submitted to the Auditor General by the 30th May 2015	3	The 2014/15 Annual Report was submitted to the Auditor General on 29 May 2015	Achieved	N/A	N/A
	Corporate Resource And Facilities Management	Monitoring reports on the implementation of the Human Resources Policies	4	The report on the implementation of the Resources Policies has been developed but has not been submitted to the Director General	Not achieved	The finalisation of the report took longer than planned	The report will be submitted to the Director General in the second quarter
Corporate Communication and IT	Reports on the implementation of the Communication plan	Submit Quarterly Reports on Communication Campaigns to EXCO.	5	The 1st quarter report has not been submitted to EXCO	Not achieved	The finalisation of the 1 <sup>st</sup> quarter report took longer than planned	The 2 <sup>nd</sup> quarter report will be submitted timely to EXCO
	Monitoring reports on the implementation of the ICT governance Arrangements	Draft ICT security policy consulted on with management structures.	6	The draft ICT security policy has been consulted on with management structures.	Achieved	N/A	N/A



SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1 <sup>ST</sup> QUARTER TARGET	No	1 <sup>ST</sup> QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
International Cooperation Programme	Reports on Best Practices and Experiences shared on established Multilateral and Institutional Forums	1st Quarter Report on Best Practices and Experiences shared on established Bilateral Relations ,Multilateral submitted to Minister and the Director General for noting	7	The first quarter report has been submitted to the Director-General for noting.	Achieved	N/A	N/A
Legal Services	Revised Public Service Regulations	Draft Revised Regulations finalised	8	The draft revised regulations have been finalised	Achieved	N/A	N/A
	Public Administration Management Regulations	Draft regulations developed	9	The draft regulations have been developed	Achieved	N/A	N/A

3.2 PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS (PRA)

The programme had 7 targets for the 1<sup>st</sup> quarter, 5 (71%) targets were achieved and 2 (29%) targets were not achieved



1. OVERALL PROGRAMME / BRANCH PERFORMANCE

2. PERFORMANCE PER SUB-PROGRAMME/CHIEF DIRECTORATE

### 3.2.1. PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS - DETAILED 1ST QUARTER PERFORMANCE

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Integrated Public Sector Reform	Report on the phased implementation of the identified sections of the Public Administration Act	Process Plan developed with a recommended implementation strategy for a phased approach.	1	The Process Plan has been developed as part of the Framework for the Implementation of the Public Administration Management Act (PAMA).	Achieved	N/A	N/A
	Composite research report on an appropriate institutional model for the co-ordination of the Thusong Service Centre	Compile a draft research report and consult with relevant stakeholder departments on emerging recommendations.	2	The section of the research report that focuses on the institutional arrangements and management of the coordinating structure has been completed. A Task Team has been appointed to develop the Funding Model which is the outstanding section to complete the report. The Draft Terms of Reference for the appointment of the service provider to develop the Funding Model is complete. The search for a suitable service provider is in progress but was delayed.	Not Achieved	Government Technical Advisory Centre (GTAC) has a panel from which it sources service providers. However, in this instance, they could not identify one and have opted to extend the search to the recently constituted sub-panels for Expenditure & Programme Reviews; the Jobs Fund; and the Municipal Finance Improvement Programme. This has caused delays which may affect achievement of targets of the next quarters as well.	The Task Team will collectively, conclude the appointment process and set reasonable timelines with the service provider to complete the work. It should be noted that, the timelines may be influenced by the outcome of the initial investigations.
Feasibility and Continuity Studies	Reports of Accessibility Studies conducted in Thusong Centres and Thusong Cluster Departments	Report on current levels of accessibility of Thusong cluster departments completed and submitted to stakeholder departments	3	A meeting was held with stakeholder departments on the current levels of accessibility and emerging gap. Draft gap analysis report is in process of being compiled with the view to get formal feedback.	Achieved	N/A	N/A

SUB-PROGRAMME	PROGRAMME	PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1ST QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE 1ST QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Performance, Monitoring and Evaluation	Compliance report on the application of Public Service norms and standards.	Public Admin norms and standards against selected public administration dimensions designed	Measurement tool to analyse and assess the measurability of existing Information Technology and Training; Development and Training; Electronic Government Regulations and Ethics, Integrity and Discipline. Management has been designed.	4	The measurement tool for Capacity Development and Training; Information Technology and Training; Electronic Government Regulations and Ethics, Integrity and Discipline. Management has been designed.	Achieved	N/A	N/A
Productivity and Work Measurement Techniques	Reports of the productivity measurements undertaken in selected departments to support the optimisation of organisational efficiency and effectiveness	Advocacy materials (cases and framework based on pilot in two departments) in order to undertake productivity measurements in Health and Basic Education sectors submitted to the Director General for approval	West Health Department has been developed and submitted to the Director General	5	Advocacy materials for the North West Health Department has been developed and submitted to the Director General	Not achieved	The Limpopo Department of Basic Education (LBE) was unable to submit the required datasets to finalise the writing of the case study and the Limpopo Office of the Premier have written to the HOD for Basic Education to ensure the submission of the required datasets. Regular engagements are being done with LBE to release the datasets. However, as a last resort the Mpumalanga Basic Education has been engaged to also be a pilot for this study.	
Research and Public Administration Discourse	Implementation of the Research Methodology Guideline for Public Administration	Report on the finalised (based on the approved Research Agenda concept document)	The draft Guideline document has been finalised	6		Achieved	N/A	N/A
Transformation Programmes	Reports on the implementation of the Policy on reasonable accommodation and assistive devices	Measurement tool to monitor the implementation of the Policy on the Provisioning of Reasonable Accommodation and Assistive Devices designed to all Public Service departments	Measurement tool has been designed. One support workshop has been conducted with KwaZulu Natal province. At the workshop, departments presented progress made with regard to the implementation of the JobACCESS Strategic Framework on the Recruitment, Employment and Retention of Employees with Disabilities in the Public Service and the implementation plan.	7		Achieved	N/A	N/A

### 3.3 PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT (LRHRM)

The programme had 6 targets for the 1<sup>st</sup> quarter, 4 (67%) targets were achieved and 2 (33%) were not achieved



1. OVERALL PROGRAMME /BRANCH PERFORMANCE

2. PERFORMANCE PER SUB-PROGRAMME/CHIEF DIRECTORATE

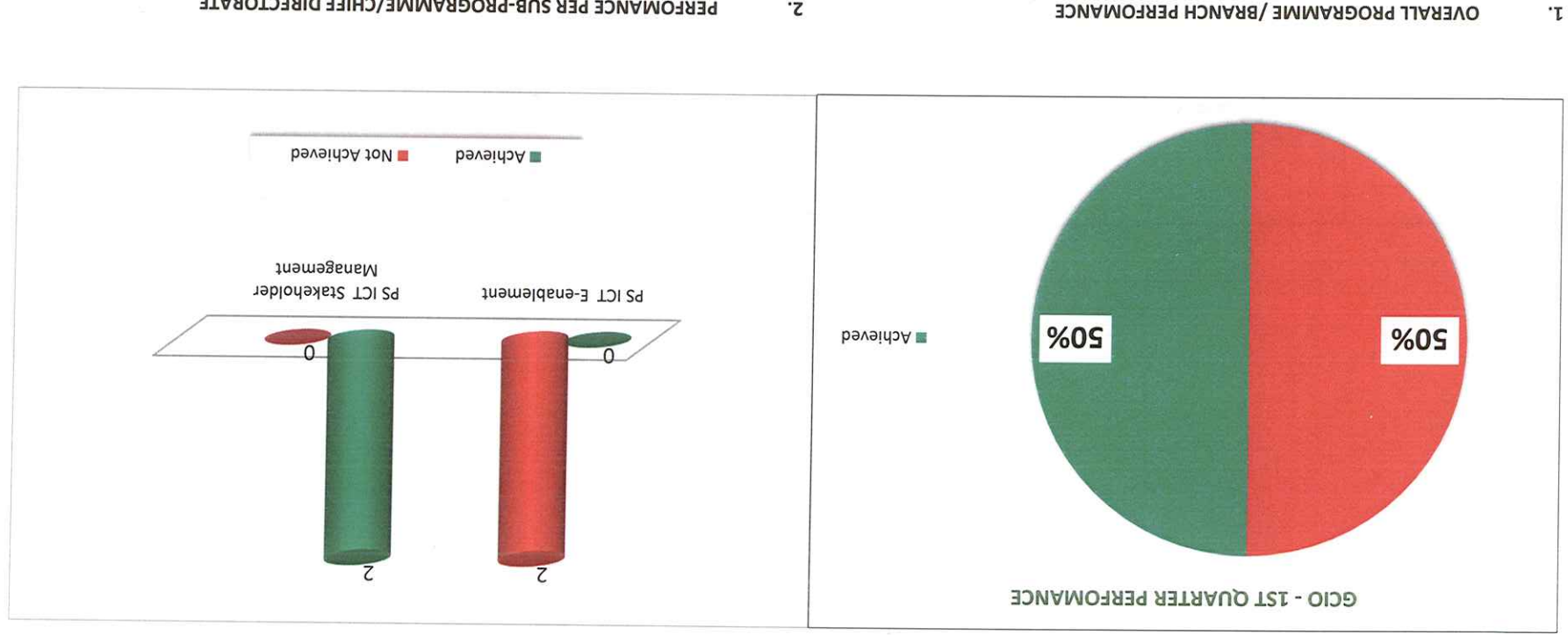
3.3.1. PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT - DETAILED 1ST QUARTER PERFORMANCE

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1ST QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1ST QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Remuneration Policy And Job Evaluation	Monitoring reports on the implementation of the Remuneration Framework	Salary data from selected entities requested	1	The Research has been conducted and recommendations on critical areas that the Remuneration Policy should address have been identified and consulted at the National Labour Relations Forum.	Not achieved	There is insufficient internal human resource capacity to conduct this work accordingly	A service provider will be appointed to source data
Human Resources Development	Reports on the piloting of a formal graduate recruitment scheme piloted to support departments in attracting and developing young talent	Report on the environmental scan of existing graduate recruitment schemes in the Public Service produced	2	The report on the environmental scan has been produced.	Achieved	N/A	N/A
	Number of youths appointed into HRD Forum meetings where support is provided to departments on the recruitment of individuals into learnerships, internships and artisan programmes within the Public Service	Provide support through participating in provincial HRD Forum meetings where support is provided to departments on the recruitment of individuals into learnerships, internships and artisan programme in the Public Service	3	The Department participated in four(4) Provincial HRD Forum workshops, and one (1) National Department (SAPS)	Achieved	N/A	N/A
Labour Relations and Negotiations	Quarterly monitoring Reports on the average number of days taken to resolve disciplinary cases by national and provincial departments	1st Quarter Public Service Discipline Management report developed and submitted to the Minister	4	The 1st Quarter Public Service Discipline Management report has been developed and submitted to the Minister	Achieved	N/A	N/A

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
	Reports on the Implementation of the PSCBC Resolutions	Wage agreement for the 2015/16 financial year concluded	5	All outstanding matters from Resolution 1 of 2012 and the new wage agreement for 2015/16 to 2017/18 have been concluded.	Achieved	N/A	N/A
Employee Benefits	Directives, phased implementation plan and Reports on the Implementation of the Government Employee Housing Scheme	Directives on GEHS, phased implementation plan and outreach programme on GEHS developed	6	1. The Directives on GEHS, phased implementation plan and outreach programme on GEHS have not been developed	Not achieved	1. The negotiations in the PSCBC took longer than was anticipated. 2. The GEHS PSCBC Resolution 7 of 2015 was only signed on 26 May 2015. 2	1. The GEHS directives will be finalised during the 2nd Quarter. 2. A submission to contract employees to facilitate implementation of the GEHS has been developed.

3.4 PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER (GCIO)

The programme had 4 targets for the 1<sup>st</sup> quarter, 2 (50%) target were achieved and 2 (50%) were not achieved





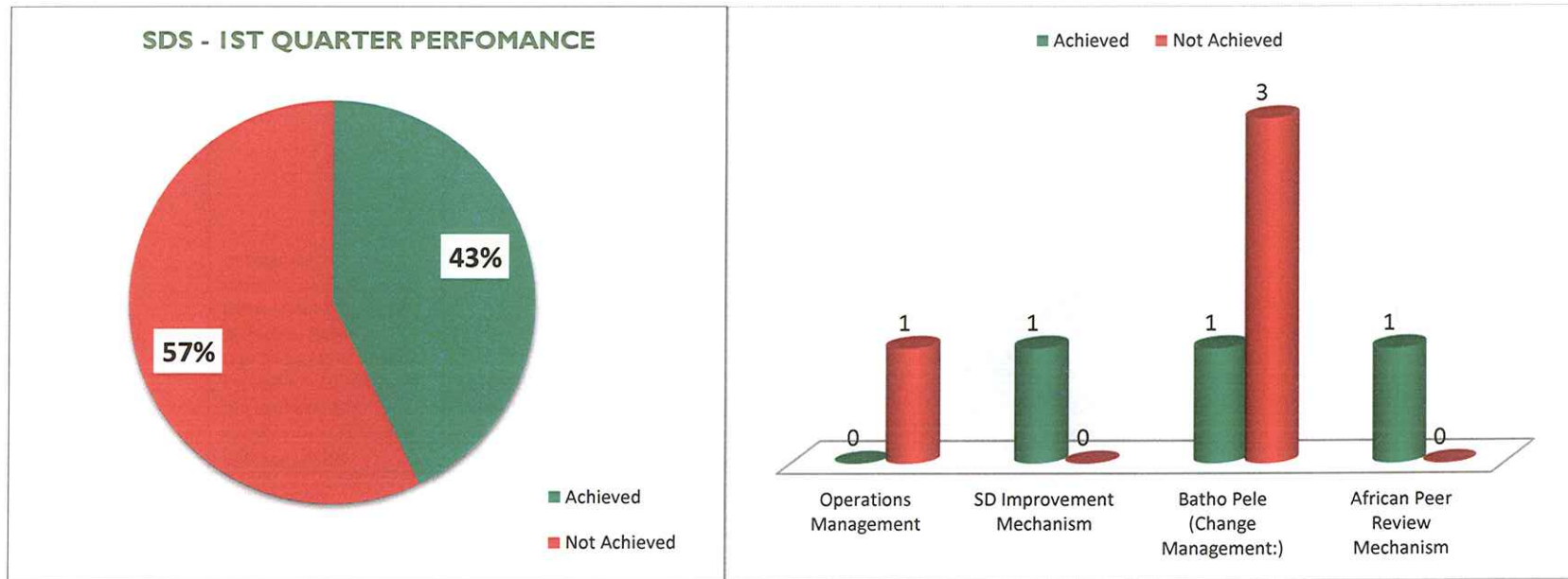
### 3.4.1. PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER (GCIO) - DETAILED 1ST QUARTER PERFORMANCE

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Public Service ICT E-enablement	5 e-Enablement Value Propositions	e-Enablement/e-Government/e-Service strategy developed for endorsement by DPSA, SITA, and DTSP	1	The branch was unable to meet the target, however during this period the following activities were undertaken: 1. The MTSF 2015-2019 was analysed to identify potential e-services. 2. Discussions were held with the Department of Health (E-health record programme), in order to understand how the deliverables of outcome 12 can assist the department of health in the deployment of the e-health record. 3. Discussions were held with the Department of Mineral resources in order to identify how outcomes12 can assist in enabling the department services.	Not achieved	There was insufficient human resource capacity to perform the task due to the delay in the appointment of the Director: ICT Business Processes	A Director has been appointed and will begin work on 1 July 2015.
	Monitoring Reports on the Implementation of the e-Enablement security guidelines	Guidelines developed for consultation	2	Guidelines developed but have not been approved	Not achieved	The finalisation of the guidelines took longer than planned	The guidelines will be approved for consultation in the second quarter
Public Service ICT Stakeholder Management	Monitoring reports on the improvements in Enablement and technology obsolescence	Public Service CIO Forum (GITOC) convened and monitoring report produced	3	1 GITOC meeting took place on 21st April 2015;	Achieved	N/A	N/A

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1ST QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1ST QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
	Monitoring Reports on the Policy guidelines to leverage government's Information and Communication Technology buying muscle	Guidelines developed for consultation	4	Draft policy guidelines have been completed	Achieved	N/A	N/A

### 3.5 PROGRAMME 5: SERVICE DELIVERY SUPPORT (SDS)

The programme had 7 targets for the 1<sup>st</sup> quarter, 3 (43) targets were achieved and 4 (57%) targets were not achieved



1. OVERALL PROGRAMME /BRANCH PERFORMANCE

2. PERFORMANCE PER SUB-PROGRAMME/CHIEF DIRECTORATE

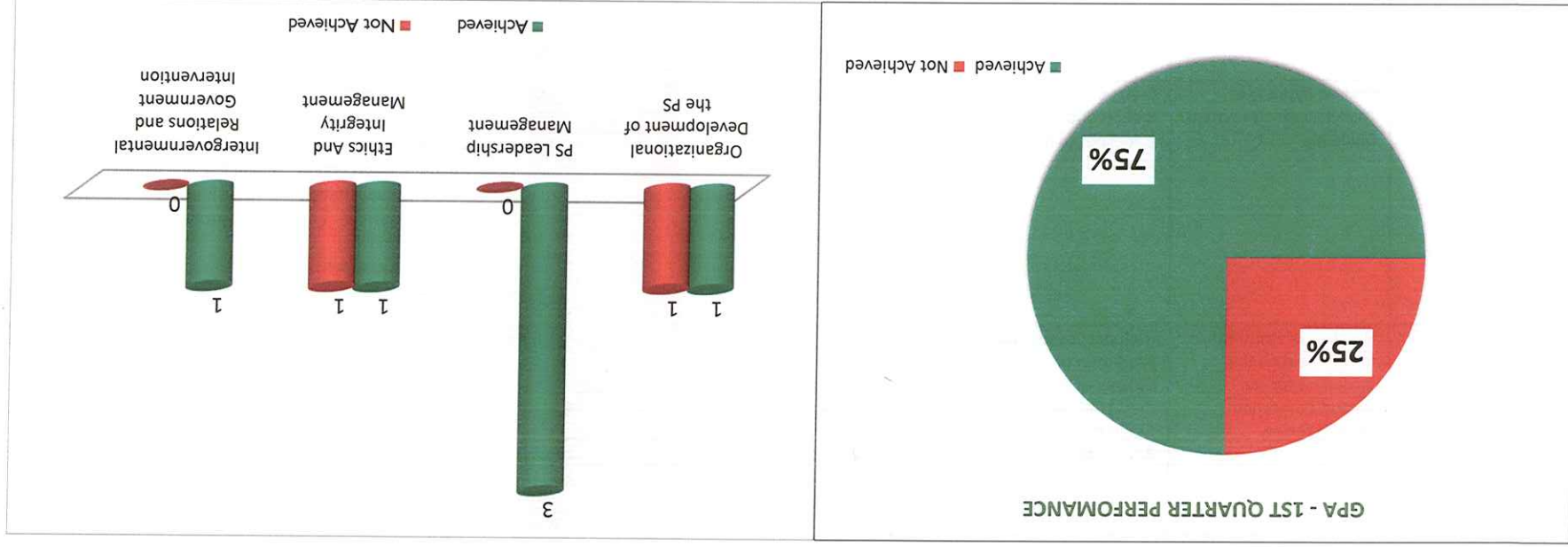
3.5.1. PROGRAMME 5: SERVICE DELIVERY SUPPORT (SDS) - DETAILED 1ST QUARTER PERFORMANCE

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER ACTUAL PERFORMANCE	1ST QUARTER STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1ST QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Operations Management	Number of workshops conducted with prioritised departments on the mapping of Business processes mapped and development of Standard Operating procedures developed for prioritised departments	Engagement with identified priority departments conducted and project plans developed for implementation of operations management.	1	Engagements were made with Labour, Transport (KZN and Eastern Cape) and Social Development departments but the project plans were not developed	Not achieved	The development of the project plans took longer than planned	The project plans will be finalised in the second quarter
Service Delivery Improvement Mechanism	Reports on the improvements towards the targeted 95% submission compliance rate and 65% of quality of Service Delivery Improvement Plans by national and provincial department	Support provided to 60% non-compliant departments for the 2015/2018 cycle	2	Support has been provided to 71% (12 of 17) of the non-compliant departments for the cycle of 2012/15. Breakdown is 13 National and 4 provincial departments Status and report on the 2015/18 SDIP cycle will be reflected during the second quarter reporting period	Achieved	N/A	N/A
Batho Pele (Change Management :)	Monitoring reports on the Batho Pele Standards by the prioritised departments	Batho Pele standards developed with 3 service delivery departments	3	The Departments of Education, Health and Human Settlements have been assisted in developing and/or reviewing and improving service standards	Not achieved	The development of the Batho Pele standards took longer than planned	The Batho Pele standards will be finalised in the second quarter

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
		Capacity development workshops conducted for the identified service delivery departments	4	The workshops have been conducted for the Departments of Education, Health and Human Settlements	Achieved	N/A	N/A
		Tools (templates) for successful implementation of the Batho Pele programme developed	5	The development of the tools has not been finalised	Not achieved	The work began late due to shifts in prioritising work, especially where provincial departments wanted urgent assistance with capacitating their frontline staff on understanding and instituting the Batho Pele programmes.	The meetings to complete the consultative process will be convened and the tools will be finalised in the second quarter
	Revised Batho Pele Toolkits and Information Guideline	Drafts of all Batho Pele toolkits and information guidelines to be revised prepared	6	The drafts have not been revised	Not achieved	The work began late due to shifts in prioritising work, especially where provincial departments wanted urgent assistance with capacitating their frontline staff on understanding and instituting the Batho Pele programmes.	Capacity has been created in the unit to relieve some staff of the duty to run capacity building workshops. Their focus is now on revising the current Batho Pele guidelines.
African Peer Review Mechanism	Number of consultative forums held on the guidelines for the second generation country review	National Consultative Workshop on the Guidelines Road Map for the APRM Second Generation Country Review convened.	7	Eastern Cape APRM Imbizo held in June 2015 and Launch of Gauteng APRM PGC and induction on APRM Second Generation Review process held 30 June 2015.	Achieved	N/A	N/A

3.6 PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION (GPA)

The programme had 8 targets for the 1<sup>st</sup> quarter, 6 (75%) targets were achieved and 2 (25%) targets were not achieved



1. OVERALL PROGRAMME /BRANCH PERFORMANCE

2.

PERFORMANCE PER SUB-PROGRAMME/CHIEF DIRECTORATE

**3.6.1. PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION (GPA) - DETAILED 1ST QUARTER PERFORMANCE**

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Organizational Development of the Public Sector	Number of workshops conducted with selected provincial and national departments to support the implementation of the standardized delegation principles and templates	Workshops conducted with departments to support the implementation of the standardized delegation principles and templates	1	The following workshops have been conducted: Provinces <b>Limpopo:</b> OTP, Agriculture, Education, LEDET, Provincial Treasury, DSD, Health, Safety, Security & Liaison, Public Works, Transport, SAC and COGHSTA <b>Northern Cape:</b> Health, COGHSTA, Social Development, Transport, Safety and Liaison, Education, Agriculture, Sports, Arts and culture, DENC, Economic Development and Tourism, Public Works, OTP and Provincial Treasury <b>National Departments:</b> Office of Chief Justice, Tourism, OPSC, Health (CEOs Hospitals) Total: 28.	Achieved	N/A	N/A

SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1 <sup>ST</sup> QUARTER TARGET	No	1 <sup>ST</sup> QUARTER PROGRESS REPORT	1 <sup>ST</sup> QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1 <sup>ST</sup> QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Public Service Leadership Management	Number of workshops conducted with selected provincial and national departments to support the implementation of the guideline for operational delegations by departments	Selected departments	2	The research is currently being conducted on operational delegations. Letters requesting information on operational delegations from selected departments have been submitted to DG for signature. The DPSA has requested departments of Justice and Constitutional Development, Energy, DPSA and Rural Development and Land Reform to form a task team to inform operational delegations Guide and Template.	Not achieved	The Departments responded late to requests for workshops	The workshops will be conducted in the second quarter.
Public Service Leadership Management	Number of workshops conducted to support the mentorship and peer support framework for senior managers	Consultation workshops	3	The consultation workshops were held with National Departments, Gauteng, Mpumalanga and North West Provincial Departments	Achieved	N/A	N/A
Public Service Leadership Management	Statistical Report on the implementation of the competency assessments practice for senior managers.	Information sharing session hosted with Service Providers to receive feedback on the implementation of competency assessments for Senior Managers.	4	The information sharing session was held with all the Service Providers responsible for conducting competency assessments for senior managers.	Achieved	N/A	N/A
Public Service Leadership Management	Report on support provided to departments in preparation for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Workshops to support the implementation of the Directive conducted	5	The workshops were held with National Departments, Gauteng, Mpumalanga and North West Provincial Departments. An engagement meeting was also held with the NSG to prepare for the implementation of the Directive.	Achieved	N/A	N/A



SUB-PROGRAMME	PROGRAMME PERFORMANCE INDICATOR	1ST QUARTER TARGET	No	1ST QUARTER PROGRESS REPORT	1ST QUARTER ACTUAL PERFORMANCE STATUS	CHALLENGES THAT HAVE AFFECTED THE ACHIEVEMENT OF THE 1ST QUARTER TARGET	ACTION STEPS TO ADDRESS CHALLENGES
Ethics And Integrity Management	Reports on the implementation of the Financial Disclosure Framework by departments	Draft revised Chapter 3 of the Public Service Regulations submitted for publishing in the Government Gazette for comments	6	The draft revised Chapter 3 of Public Service Regulations has been submitted to the Minister for gazetting.	Achieved	N/A	N/A
	Revised determination on other remunerative work	Determination and guide on other remunerative work communicated to all government departments	7	The determination and guide on other remunerative work were not communicated to all government departments	Not achieved	A legal opinion on legality of the determination had to be sought and was received later than expected	The communication on the determination and guide to all government departments will be done in the second quarter
Intergovernmental Relations and Government Intervention	Monitoring reports on the implementation of targeted support mechanisms in selected departments	Draft strategy developed for consultation	8	The draft Strategy has been developed for consultation	Achieved	N/A	N/A

