



DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
ANNUAL PERFORMANCE PLAN
2016/17



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



WE BELONG

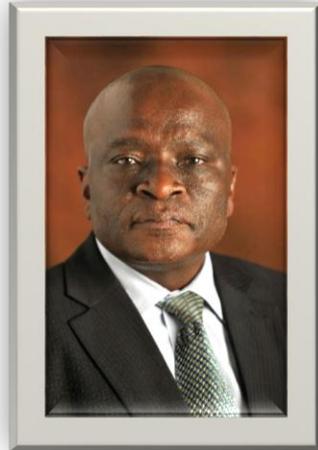


WE CARE



WE SERVE

OFFICIAL SIGN - OFF



It is hereby certified that this 2016/17 Annual Performance Plan (APP):

- Was developed by the management of the Department of Public Service and Administration (DPSA) under the guidance of Minister Ngoako A. Ramatlhodi, MP
- Takes into account all the relevant policies, legislation and other mandates for which the DPSA is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which the DPSA will endeavour to achieve over the period 2016/17.

Advocate Ngoako A. Ramatlhodi, MP
Minister for the Public Service and Administration

Mr Mashwahle Diphofa
Director-General: Department of Public Service and Administration



the **dpsa**

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REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN (APP)

2016/17

The 2016/17 Annual Performance Plan (APP) of the Department of Public Service and Administration (DPSA) was compiled using the latest available information of the Department.

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The 2016/17 Annual Performance Plan (APP) is also available on the DPSA's Website: www.dpsa.gov.za

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PART A: STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

VISION

A professional, productive and responsive public service and administration

MISSION

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

VALUE STATEMENT

We Belong, We Care, We Serve

CONSTITUTIONAL AND LEGISLATIVE MANDATES

CONSTITUTIONAL MANDATE

According to Chapter 10 (s 195[1]) of the Constitution of the Republic, Public Administration must be governed by the democratic values and principles enshrined in the constitution, including the following principles:

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

LEGISLATIVE MANDATE

The Department of Public Service and Administration draws its mandate from Section 195(1) of the Constitution, which sets out basic values and principles that the public service should adhere to, and the Public Service Act (PSA) of 1994, as amended.

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

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

According to Section 41 of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. All collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of Section 3(5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

UPDATED SITUATIONAL ANALYSIS

PERFORMANCE DELIVERY ENVIRONMENT

The Department of Public Service and Administration is required to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented public service which is an essential element of a capable and developmental state as envisioned in the National Development Plan (NDP) 2030.

National Development Plan (NDP) 2030 Vision and Trajectory

The Constitution of the Republic of South Africa (1996) envisages a Public Service that is professional, accountable and development-oriented. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution and build an efficient, effective and development oriented public service as part of a capable and developmental state.

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

As described in the NDP, there is unevenness in capacity that leads to uneven performance in the Public Service. This is caused by a complex set of factors, including tensions in the political-administrative interface, instability of administrative leadership, skills deficits, insufficient attention to the role of the State in reproducing the skills it needs, the erosion of accountability and authority, poor organizational design and low staff morale. There have been challenges in achieving constructive relations between departments and between the spheres of government, and a reluctance to manage the system on a day-to-day basis has created tension and instability.

Steps are needed to strengthen skills, enhance morale, clarify lines of accountability and build an ethos of public service. These steps are guided by the need for long-term policy stability as well as awareness of the potentially adverse effects of over-regulation. The actions are not merely about technical solutions, but also about creating the conditions for a professional ethos of Public Service founded on a strong developmental commitment.

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos, while leaving departments with the ultimate authority for how their departments are run.

Policy and Research Analysis

Public Administration Discourse is what drives the trajectory of public service reform and transformation through evolving public policies within public administration. The Public Administration Management Act (PAMA) has been signed into law and as a result, the objective of establishing a uniform system of public administration will ensure that common norms and standards are achieved at all government levels.

This effectively places DPSA at the centre of ensuring that all operating platforms and units drive a compliant ethical public service guided by standards and norms.

The Public Service is responsible for management practices which are based on norms and standards and best practice both locally and internationally. Organisational Productivity is measured by the quality and quantity of these management and administrative practices and performance against delivery to citizens. Ongoing research and analysis within the Public Service is therefore required to assist decision making by measuring the efficacy, effectiveness and efficiency of policies, plans, operations and practices through evidence based methods in order to benchmark and baseline organisational functionality and provide alternative delivery models.

Over the 2015/2020 MTSF, the DPSA will manage the research and analysis agenda through a cogent research strategy for public administration discourse and reforms based on both national and international trends, through capacity and functionality assessments and case studies; providing Public Service productivity measurement instruments; investigating appropriate and alternative delivery models to enhance access through feasibility studies and ensuring that best practices are captured through continuity studies.

Labour and Human Resources Management and Development

The Department is responsible for the development and management of human resources practices within the Public Service. These include human resource planning, human resource development, and employee health and wellness and performance management. It ensures that there is uniformity in the implementation of these practices across the public service. To do this, it develops norms and standards and issues Directives to assist government departments with the implementation of these tools.

The National Development Plan (NDP) asserts that improved Human Resource capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalisation of individual departments. Human Resource professionals need to be equipped to enforce rules and implement administrative processes, but also to advise senior management on all aspects of strategic Human Resource management and development

The NDP has identified a number of areas that require urgent and focused attention to ensure that the Public Service becomes a career of choice, has the required skills and has the capacity to deliver on the objectives of government.

It is also important that there is public confidence in the competence of public officials to serve the citizens according to the principles espoused in Chapter 10 of the Constitution. There are a number of challenges with the Performance Management and Development System (PMDS) for SMS members. These include cases where performance agreements (PAs) are not developed, the provision of feedback and cases where the outcome of the assessments does not adequately reflect the link between individual and organisational performance. There is also a danger that an overly complex performance assessment system can create perverse incentives.

The NDP further highlights the importance of adopting a more long term approach to developing the skills and professional ethos that underpin a development oriented public service. Critically, the State has to be proactive about producing and reproducing, the skills that it needs.

This includes ensuring that the work environment is conducive for learning to take place on the job. The core responsibility for recruitment and skills development will remain with individual departments, but they need to be able to draw on effective support mechanisms from the relevant governance and administration departments.

Another key challenge that affects service delivery is the high vacancy rate which was at 10.24% as at December 2015 and the long time it takes to fill vacant positions. According to the Public Service Commission (PSC) reports, the blockages in the filling of posts are caused by amongst other things, the insufficient delegation of authority where in most national departments, the authority to fill posts at 1-12 remains centralised at higher levels as opposed to being delegated.

To address the above weaknesses and gaps the DPSA will, over the MSTF, introduce a number of interventions that will include; monitoring the Public Service Vacancy Rate, including the piloting of a formal graduate recruitment scheme to support departments in attracting and developing young talent, developing mentoring and peer support mechanisms for senior managers and reviewing and improving the current Senior Management Service Performance Management and Development System.

The Department is further responsible for the development and management of all matters remuneration and other conditions of service. It is charged with the responsibility to coordinate labour relations and discipline management within the entire Public Service. In this regard the department manages collective bargaining for the public service at the Public Service Coordinating Bargaining Council (PSCBC) and other sectoral councils.

Information Technology

The National Development Plan has identified Information Technology (IT) as an important tool for improving service delivery as it can be used to make services more accessible, reduce the cost of accessing services, streamline administrative processes and improve turnaround times, and strengthen accountability and responsiveness. The MTSF enjoins the Minister for the Public Service and Administration to lead the Public Service in the e-Enablement of five services for improved service delivery and access by 2020.

To achieve these objectives, it is important that IT systems are tailored to specific areas of service delivery. Government will therefore identify and prioritise those areas where IT has the greatest potential to improve access to services.

However, security of IT and the costs of IT in the Public Service are among major hindrances to e-Enablement. In 2003 South Africa was ranked, by the United Nations, number 43 of 196 countries on the implementation of e-Government. But the country regressed to 101 of 196 in 2013.

The Auditor-General has also identified key challenges and weakness with regards to the implementation of IT Governance and IT security measures. In 2009 Cabinet approved the Governance of IT Framework which is currently being implemented by departments and its implementation assessed by the Department of Performance Monitoring and Evaluation (DPME) through the MPAT process.

IT capacity is another challenge as some Government Information Technology Officers (GITO) do not seem to be strategically contributing to enabling their departments to implement their strategic objectives.

To address the above mentioned challenges and gaps, the DPSA will, over the 2015/20 MTSF, implement a number of policy interventions which will include amongst others, strengthening ICT Security, the ongoing monitoring of the Governance of Corporate IT Framework, creating and sustaining an environment within which IT is deployable as a strategic tool of Public Administration, implementing an E-government strategy that advances ICT as a tool for service delivery, monitoring Public Service ICT expenditure and introducing Cost containment measures.

Service Delivery Improvement

The National Development Plan (NDP) focuses extensively on service delivery improvement in all departments. Chapter 13 of the NDP acknowledges the unevenness in the capacity of the state which leads to uneven performance of the public service.

Some of the existing challenges that affect the service delivery value chain include the lack of efficient and effective management and operations systems, inadequate management of processes which are meant to enable frontline staff to provide efficient and courteous services to citizens and weaknesses in the service delivery improvement planning system as provided for in the public service regulations, directives and guidelines.

Compliance on the submission and implementation of Service Delivery Improvement Plans (SDIPs) still remains a challenge. During the 2009/12 MTEF cycle it was 72% and it increased to 85% during the 2012/15 MTEF cycle.

Officials at all levels need to understand how their performance in their own role impacts on the wider objectives of the departments. Managers need to give sufficient attention to the planning and execution of operational matters such as deciding what services must be rendered in accordance with departmental mandates, how they will be provided, which process will be followed, calculating what the service will cost and what resources will be needed to deliver the services, what quality of service can be expected and finally how the services can be improved on an ongoing basis.

Other priorities include shortening waiting times in queues for service recipients, ensuring that information on the delivery of services is available as well as information on how to access it. Obtaining geographical information on service recipients, their needs and where these needs are geographically located is important for planning service delivery and continuous service delivery improvement.

To address the above mentioned gaps and weaknesses the DPSA will over the MTSF, implement a number of interventions and measures which will include; strengthening the implementation of the SDIP which seeks to, amongst others, revitalise the Batho Pele Programme and improve the effectiveness of service delivery systems and processes and implementing support programmes for departments to ensure supervisors and managers implement processes which enable frontline staff to provide efficient and courteous services to citizens.

To strengthen citizen participation it is critical that platforms are created and systems put in place to enable service users to provide feedback on the quality of services and problems that arise at the frontline and that these experiences, as well as other sources, are harnessed and feed into service delivery improvement plans.

To this end the DPSA has developed a complaints and compliments framework which is already being implemented by selected departments (namely: Health, Labour, Social Development and Justice and Constitutional Development), and will be rolled out further during the MTSF. The DPSA has also started implementing a Citizen Participation Guide whose impact will be monitored over the MTSF.

South Africa has completed the first phase of the implementation of the African Peer Review Mechanism (APRM) National Programme of Action (NPoA) and is due for its Second Generation Review in the current MTSF period. In this regard, the DPSA will continue to coordinate and report on the implementation of the APRM.

Governance of Public Administration

The Public Service has developed extensive policies and legislation to guide performance practices in Departments. This legislative framework compels national and provincial departments to, among other things, implement strategies in order to professionalise the Public Service for optimal functioning aimed at improving service delivery. However, many departments fail to implement these frameworks. As a result the Public Service continues to face substantial challenges around recruiting competent senior managers and developing them to be able to carry out the mandate of Government effectively. This results in inefficiencies, and challenges in the delivery of expected services.

Many of the State's best-performing institutions are characterised by their stability of leadership and policy approach, and the long-term task of building a capable and developmental state requires a degree of stability in the top levels of the bureaucracy. However, in many cases this stability is undermined by the excessively high turnover of Heads of Department (HoDs), which is why the NDP highlights the need for greater stability in administrative leadership and more effective management of the political-administrative interface.

In many countries, this issue has been addressed through standardised administrative processes that inform EA decisions on managing the career incidents of HoDs. In South Africa, although there is an executive protocol for the appointment of HoDs and Deputy Directors-General (DDGs), there is a need for a consistent process to inform EA decisions relating to managing the career incidents of HoDs. The lack of a process to advise EAs may undermine public confidence in the quality of appointments and allow for excessive turnover of administrative leadership. A priority going forward is, therefore, to standardise these processes to ensure all EAs are able to draw on consistent advice.

Cabinet has approved a framework for delegations that clarifies that EAs should be involved in appointments and human resources management (HRM) at the top two administrative levels, while giving officials the authority to make decisions about whom to appoint at the other levels. The implementation of these delegations will significantly contribute towards improving efficiency and service delivery.

The Public Service is currently faced with challenges pertaining to public servants involved in corruption, public servants acting unethically and departments lacking the capacity to discipline unethical conduct. Some public servants are performing remunerative work outside the public service without obtaining authorisation and some may even be conducting business with the State.

Public servants are who are on precautionary suspension, collecting salaries and benefits while waiting for their disciplinary cases to be finalised. The current legislative - and policy framework - does not fully address this environment, as gaps still exist in managing conflicts of interest that may arise as a result of financial interests, gifts, hospitality and other benefits and remunerative work outside the public service.

These challenges and identified gaps were addressed with the adoption of a Public Service Integrity Management Framework, which is to be rolled out in a phased approach through revising regulations, as well as adopting policies and best governance practices.

Corruption impedes service delivery, compromises development and undermines public confidence in the State. To strengthen the fight against corruption it will be necessary to focus on limiting the scope for conflicts of interest.

This includes steps to prevent public servants doing business with the state. It is also important to recognise that corruption is partly a symptom of a wider problem relating to weak management and operations systems.

To address the above mentioned challenges, the DPSA will over the MTSF introduce measures aimed at promoting ethical behaviour amongst public servants such as strengthening the implementation of Financial Disclosure Framework which requires senior managers to disclose their financial interests. While the Public Service Commission (PSC) scrutinises the declarations of financial interest of senior managers, individual departments will be required to analyse and take account of cases where there is a possible or actual conflict of interest.

The DPSA will also issue a Revised Determination on other remunerative work to prohibit public servants from doing business with the State to address the challenges related to government employees competing for government contracts and engaging in transactions that may result in improper personal gain or are in conflict with the execution of their official duties.

The DPSA will continue to play a critical role in the Public Service over the medium term period by co-chairing Governance and Administration structures and providing a platform for discussion on transversal government policies.

The department will also continue with the responsibility for coordinating and reporting progress to Cabinet on the implementation of the Delivery Agreement for Outcome 12: An efficient, effective and development-oriented Public Service. This role would also necessitate the Department to play a more hands-on approach with regard to improving service delivery including the support for the interpretation, application and compliance with policies that are developed by the Department and other central departments.

The Open Government Partnership (OGP) is an international, voluntary effort to improve government performance, encourage civic participation and enhance government responsiveness to people by promoting more transparent, effective and accountable governments—with institutions that empower citizens and are responsive to their aspirations.

South Africa has served on the OGP Steering committee since its inception in 2011. It was also amongst the first cohort of OGP member countries to submit and implement an OGP country action plan that was reviewed by the Independent Review Mechanism. South Africa developed and submitted its 1st Country Action Plan in September 2011. The Deputy Minister for Public Service and Administration, Ms Ayanda Dlodlo, MP, as special envoy for the government of South Africa, will serve as Support Chair on the Open Government Partnership (OGP) Steering Committee from October 2014, and Lead Chair in October 2015.

Given the primacy of strengthening good governance locally, South Africa will focus on a domestic OGP priorities which will include: the creation and strengthening of a mechanism for ongoing civil society and government interaction, encouraging and fostering the development of Open Data/ Information Platforms for social media-e-government and; improving citizen access to information and the creation of a synergy between community-based Thusong Service Centres and other public governance programmes to enhance service delivery and elevate our levels of good governance.

ORGANISATIONAL ENVIRONMENT

Department has undergone a process of re-alignment which has resulted in the introduction of new programmes in the areas of policy, research and analysis and the re-organisation of existing functions and programmes. This re-alignment process is aimed at better positioning and strengthening the capacity of the Department to implement on its mandate as well as the National Development Plan. The implementation of these alignments will evolve throughout the MTSF period.

The department's strategic objectives are implemented by the following programmes/branches:

Programme 1: Administration

Programme 2: Policy, Research and Analysis

Programme 3: Labour Relations and Human Resource Management

Programme 4: Government's Chief Information Officer

Programme 5: Service Delivery Support

Programme 6: Governance of Public Administration

Due to the fiscal constraints the department's budget has been reduced over the 2016-2018 MTEF. As a result the department has introduced number of cost containment measures which include, amongst others, reducing spending on Travel and Subsistence (particularly on foreign travelling), Catering as well as Venues and Facilities.

REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Public Administration Management Act was signed into Law by the President in December 2014. To ensure the proper implementation of the Act; Regulations will be developed in a phased manner over the MTSF period.

OVERVIEW OF THE 2016/17 BUDGET AND MTEF ESTIMATES

PROGRAMME	2016/17	2017/18	2018/19
Administration	215,654	225,925	238,502
Policy Development, Research and Analysis	32,126	34,406	36,705
Labour Relations and Human Resource Management	81,377	74,543	67,186
Government Chief Information Officer	20,885	22,187	23,561
Service Delivery Support	138,057	244,054	262,460
Governance of Public Administration	282,281	299,777	320,306
Total	770,380	900,892	948,720
ECONOMIC CLASSIFICATION			
Current payments	443,783	456,175	471,599
Compensation of employees	272,814	278,777	291,921
Salaries and wages	249,591	254,278	265,335
Social contributions	23,223	24,499	26,586
Goods and services	170,969	177,398	179,678
Administrative fees	3,013	2,995	3,139
Advertising	4,084	4,169	3,745
Minor Assets	1,177	2,044	2,267
Audit costs: External	2,764	2,869	3,049
Bursaries: Employees	325	380	398

Catering: Departmental activities	2,050	2,145	2,189
Communication (G&S)	5,964	6,401	6,595
Computer services	23,608	23,150	25,003
Consultants: Business and advisory services	8,952	9,243	9,339
Legal services (G&S)	738	740	793
Contractors	1,466	2,109	1,876
Agency and support/outsourced services	2,360	2,824	2,468
Entertainment	105	121	147
Fleet services (including government motor transport)	2,571	3,015	3,821
Consumable supplies	1,117	1,134	1,039
Consumables: Stationery, printing and office supplies	5,080	5,042	5,173
Operating leases	50,138	52,310	50,920
Rental and hiring	330	300	300
Property payments	6,995	7,508	10,983
Transport provided: Departmental activity	220	436	469
Travel and subsistence	30,706	30,667	28,890
Training and development	4,016	4,367	4,433
Operating payments	6,984	7,046	5,459
Venues and facilities	6,206	6,383	7,183
Transfers and subsidies	323,634	441,668	473,940
Provinces and municipalities	6	6	6

Municipalities	6	6	6
Municipal bank accounts	6	6	6
Departmental agencies and accounts	321,573	439,545	471,763
Departmental agencies (non-business entities)	321,573	439,545	471,763
Foreign governments and international organisations	2,055	2,117	2,171
Payments for capital assets	2,963	3,049	3,181
Machinery and equipment	2,963	3,049	3,181
Transport equipment	1,317	1,380	1,409
Other machinery and equipment	1,646	1,669	1,772
Total economic classification	770,380	900,892	948,720

EXPENDITURE TRENDS

The Department of Public Service and Administration is required to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented public service which is an essential element of a capable and developmental state as envisioned in the National Development Plan (NDP) 2030. Chapters 13 and 14 of the NDP emphasize the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the nation's developmental objectives. In line with these NDP objectives, the Department of Public Service and Administration (DPSA) will over the medium term focus on specific departmental outputs which are linked to the Medium Term Strategic Framework (MTSF) priorities.

Public Administration Discourse is what drives the trajectory of public service reform and transformation through evolving public policies within public administration. The Public Administration Management Act (PAMA) has been signed into law and as a result, the objective of establishing a uniform system of public administration will ensure that common norms and standards are achieved at all government levels. Ongoing research and analysis within the Public Service is required to assist decision making by measuring the effectiveness and efficiency of policies, plans, operations and practices through evidence based methods in order to benchmark and baseline functionality and provide alternative delivery models.

This will be the focus of the *Policy and Research Analysis programme* over the medium term. This is a fairly new programme and accounts for 3.5 percent of the department's allocated budget over medium term. This budget will be utilised on capacity and functionality assessments and case studies; providing Public Service productivity measurement instruments; investigating appropriate and alternative delivery models to enhance access through feasibility studies and ensuring that best practices are captured through continuity studies.

The *Labour Relations and Human Resource Management* programme accounts for 7.8 percent of the department's total budget over the medium term. This programme has introduced a number of interventions that include monitoring and reporting on the implementation of the PSCBC Resolutions for the period 2015/16 up to 2017/18, monitoring of the vacancy rate and turnaround times for the filling of vacant posts, providing support to national and provincial departments on the implementation of the Employee health and Wellness Strategic Framework and the Service Charter for the Public Service, strengthening the role of the state in the production of technical skills and specialist professionals through learnerships, internships and artisan programmes, promoting uniformity and consistency in the rewarding of pay and benefits for public servants by drafting a remuneration policy for the public service for stakeholder consultation by March 2018 and improving the management of discipline within the public service by monitoring and reporting quarterly on the management of disciplinary cases in the public service.

These are all in line with the NDP that asserts that improved Human Resource capacity in departments is critical and that the Public Service should become a career of choice, has the required skills and capacity required to deliver on its mandate. The department received cabinet approved additional funding of R10 million in the 2016/17 financial year and R5 million for the 2017/18 financial year to complete its work.

The NDP has identified Information Technology (IT) as an important tool for improving service delivery as it can be used to make services more accessible, reduce the cost of accessing services, streamline administrative processes, improve turnaround times, and strengthen accountability and responsiveness. To achieve these objectives, it is important that IT systems are tailored to specific areas of service delivery. Government will therefore identify and prioritise those areas where IT has the greatest potential to improve access to services. The cost of IT and IT security in the Public Service are a major hindrances to e-Enablement. IT capacity is another challenge. To address these the *Programme Government Chief Information Officer* will, over the medium term implement a number of policy interventions which will include amongst others, strengthening ICT Security, the ongoing monitoring of the

Governance of the Corporate IT Framework, creating and sustaining an environment within which IT is deployable as a strategic tool of Public Administration, implementing an E-government strategy that advances ICT as a tool for service delivery, monitoring Public Service ICT expenditure and introducing cost containment measures. This programme accounts for 2.2 percent of the total allocated budget of the department.

The *Service Delivery Improvement programme* accounts for 34 percent of the total allocated budget. It also includes transfer payments to the Centre for Public Service Innovation (R102 320 million), the Public Sector Education and Training Authority (R315 356 million) and the National School of Government (R472 389 million) over the medium term.

A total amount of R1 053 427 billion is allocated to the programme to fulfil its mandate. The NDP focuses extensively on service delivery improvement in all departments. Some of the existing challenges that affect the service delivery value chain include the lack of efficient and effective management and operations systems, inadequate management of processes which are meant to enable frontline staff to provide efficient and courteous services to citizens and weaknesses in the service delivery improvement planning system as provided for in the public service regulations, directives and guidelines.

To address these weaknesses this programme will implement a number of interventions and measures which will include; strengthening the implementation and quality of Service Delivery Improvement Plans, improve the effectiveness of service delivery systems and processes and strengthening citizen participation. This programme also includes the coordination of the African Peer Review Mechanism (APRM) for South Africa and the management of the Urban Thusong Service Centre in Soweto.

The *Governance of Public Administration programme* accounts for 29.51 percent of the department's budget and also include a transfer payment to the Public Service Commission totalling R760 352 million. This programme responds to the need for greater stability in administrative leadership and more effective management of the political-administrative interface as highlighted in the NDP.

Cabinet has approved a framework for delegations that clarifies that Executive Authorities should be involved in appointments and human resources management (HRM) at the top two administrative levels, while giving officials the authority to make decisions about whom to appoint at the other more junior levels.

The implementation of these delegations will significantly contribute towards improving efficiency and service delivery. In the fight against corruption and promoting ethics in the public service this programme developed the Public Service Integrity Management Framework, which is to be rolled out in a phased approach through revising regulations, as well as adopting policies and best governance practises. It will be necessary to focus on limiting the scope for conflicts of interest of public servants and to prevent public servants doing business with the state. Over the medium term this programme will introduce measures aimed at promoting ethical behaviour amongst public servants such as strengthening the implementation of Financial Disclosure Framework.

One of the major cost drivers in the department is the compensation of employees. Due to the changes on the executive level over the last few years the department was not able to fill vacant posts on the time which has led to compensation funding to the amounts of R28 702 million in 2016/17 financial year, R18 082 million in 2017/18 financial year and R10 038 million in 2018/19 financial year be will put in reserve over the respective MTEF years. This funding will only be accessible with the approval from the National Treasury.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

Programme Purpose:

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

Sub-Programmes:

- 1) *Financial Administration* – to manage and facilitate the provision of financial management services.
- 2) *Internal Audit* – to manage the departmental risks and conduct internal regulatory and functionality audits.
- 3) *Departmental Management* – to manage strategic executive support services to the Director General.
- 4) *Corporate Services* – to manage and monitor the provision of human resource and transformation management services.
- 5) *International Relations* – to co-ordinate and facilitate multilateral and bilateral programmes.
- 6) *Corporate Communication*- to manage the provision of communication, media liaison and events management services.
- 7) *Legal Service* – to provide legal services

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND 2016/19 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	No	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: A COMPLAINT, EFFECTIVE AND EFFICIENT DEPARTMENT								
Interim and Annual Financial Statements submitted to National Treasury and Auditor General by the due dates	Interim financial statements were submitted to National Treasury Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Interim financial statements were submitted to National Treasury Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Interim Financial Statements submitted Quarterly to National Treasury. Annual financial statements submitted to National Treasury and Auditor General on 31 May 2014	Prepare and submit Interim financial statements to National Treasury quarterly Prepare and submit the Annual financial statements to National Treasury and Auditor-General by 31 May 2015	1	Submit quarterly Interim and Annual Financial Statements to National Treasury and the Auditor General by 31 May 2016	Submit quarterly Interim and Annual Financial Statements to National Treasury and the Auditor General by 31 May 2017	Submit quarterly Interim and Annual Financial Statements to National Treasury and the Auditor General by 31 May 2018
Quarterly and Annual Programme Performance Reports submitted to National Treasury and DPME and tabled in Parliament by due dates	2011/12 Quarterly Programme Performance Reports were submitted to National Treasury. The 2011/12 Annual Report was 2012 submitted to Parliament in August	The quarter reports against the 2013/14 were by the set due dates. The Annual reports for 2012/13 was submitted to National Treasury and tabled in Parliament in August and September 2013 respectively.	The quarterly reports were submitted by the set due dates. The 2013/14 Annual report was submitted to the Accounting Officer and National Treasury and tabled in Parliament in September 2014.	Submit the 2014/15 Annual Report to the Auditor General by 30 th May 2015 and to Parliament, National Treasury and the DPME by the end of September 2015 Submit Quarterly reports on the 2015/16 Annual Operational Plan (AOP) to the Executive Authority, Parliament, National Treasury the DPME by the required deadlines	2	Quarterly reports on the implementation of the 2015/16 and 2016/17 Annual Performance Plans (APP) and 2015/16 Annual Report submitted to National Treasury, the DPME and Parliament by due dates	Quarterly reports on the implementation of the 2016/17 and 2017/18 Annual Performance Plans (APP) and 2016/17 Annual Report submitted to National Treasury, the DPME and Parliament by due dates	Quarterly reports on the implementation of the 2017/18 and 2018/19 Annual Performance Plans (APP) and 2017/18 Annual Report submitted to National Treasury, the DPME and Parliament by due dates

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	No	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Internal Audit and Risk Management performance reports submitted to the Risk and Audit Committees	An annual Internal Audit plan for 2012/2013 was developed and approved by the Accounting Officer and the Audit Committee. Executed 99% of projects in the Annual plan. The department achieved the planned maturity level of 3	A report on the implementation of the annual internal Audit plan for 2013/2014 was completed. Achieved Risk Maturity Level 4 and risk management reports were issued quarterly to the Audit Committee focusing on the activities undertaken.	A report on the implementation of the annual Internal Audit plan for 2014/2015 compiled. A strategic risk register was compiled and a monitoring report on Risk Management was produced and submitted to the Risk Committee	Prepare and present the 2 nd Quarter Internal Audit Performance Report to the Audit Committee Monitor and report on the implementation of Risk Management Plan to the Risk and Audit Committee	3	Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committees	Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committees	Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committees
Quarterly Reports on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures	-	A number of policies were developed and approved by the Director General. Compliance with the Recruitment; Training and Development and Employment Equity polices was monitored and reported on.	A Discipline management procedure was developed and managers trained on its implementation	Submit Quarterly reports on the implementation of Human Resources Policies to the Director General	4	Monitor DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures and submit quarterly reports to the Executive Committee	Monitor DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures and submit quarterly reports to the Executive Committee	Monitor DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures and submit quarterly reports to the Executive Committee
Quarterly reports on the implementation of Communication Campaigns	A number of DPSA programmes were profiled	Communication campaigns were implemented	The highlights of the department as at the end of the term of the current administration were profiled	Prepare and submit Quarterly Reports on Communication campaigns to EXCO	5	Submit quarterly Reports on the implementation of Communication Campaigns	Submit quarterly Reports on the implementation of Communication Campaigns	Submit quarterly Reports on the implementation of Communication Campaigns
Monitoring reports on the Implementation of ICT support systems and processes and governance arrangements	A Draft IT governance framework was developed and submission for consultation was submitted to the Director General for approval. December 2012	The department's electronic programme reporting system has been developed and user training has been conducted.	The IT governance framework and Risk Management plan have been developed and implemented. The IT Disaster Recovery Plan (DRP) has been updated.	Develop and submit the ICT security policy to the Director General for approval	6	Monitor and quarterly report on all ICT support systems and processes and governance arrangements	Monitor and report on all ICT support systems and processes and governance arrangements	Monitor and report on all ICT support systems and processes and governance arrangements

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	No	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Quarterly Progress Reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements	Bilateral and multilateral Relations in Governance and Public Administration were facilitated and coordinated	14 Bilateral and 19 Multilateral & Institutional relations were facilitated and coordinated	Exchanges on Bilateral and Institutional Relations as well as established Multilateral Forums were coordinated and facilitated and the shared lessons were documented	Submit quarterly reports on Best Practices and Experiences shared on established Bilateral Relations, Multilateral to the Minister and the Director General for noting	7	Submit Quarterly Progress Reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements to the Minister	Submit Quarterly Progress Reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements to the Minister	Submit Quarterly Progress Reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements to the Minister
STRATEGIC OBJECTIVE: LEGISLATIVE AND POLICY FRAMEWORKS FOR PUBLIC ADMINISTRATION								
Public Administration Management Regulations	The drafting of legislation towards achieving a single public service has not yet been finalised	-	-	Develop the 1 st draft of Public Administration Management Regulations for consultation	8	Finalise the consultation process for the first phase of the Public Administration Management Regulations and submit revised first phase regulations to the Minister for approval for implementation.	Initiate consultation processes on Second phase Public Administration Management Regulations.	Finalise consultation processes and prepare draft second phase of the Public Administration Management Regulations and submit to the Minister for approval for implementation the Public Administration.
					9	Draft second phase Public Administration Management Regulations for consultation.		

PROGRAMME 1: ADMINISTRATION

PROGRAMME PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2016/17

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (APR-JUN)	2 ND QUARTER TARGET (JUL-SEPT)	3 RD QUARTER TARGET (OCT-DEC)	4 TH QUARTER TARGET (JAN-MAR)
Interim and Annual Financial Statements submitted to National Treasury and Auditor-General by the due dates	Quarterly	1. Submit quarterly Interim and Annual Financial Statements to National Treasury and the Auditor General by 31 May 2016	1 st quarter Interim Financial Statements submitted to National Treasury by 30 April 2016 Submit Annual Financial Statements to the National Treasury and the Auditor General by 31 May 2016	2 nd quarter Interim Financial Statements submitted to National Treasury by 31 July 2016	3 rd quarter Interim Financial Statements submitted to National Treasury by 31 October 2016	4 th Interim Financial Statements submitted to National Treasury by 31 January 2017
Quarterly and Annual Programme Performance Reports submitted to National Treasury and DPME and tabled in Parliament by the due dates	Quarterly and Annually	2. Quarterly reports on the implementation of the 2015/16 and 2016/17 Annual Plans and the 2015/16 Annual Report submitted to the National Treasury and the DPME and Parliament by the due date	4 th quarter (2015/16) report submitted to the Executive Authority, National Treasury and the DPME by 30 April 2016	1 st quarter (2016/17) report to the Executive Authority, National Treasury and the DPME by 31 July 2016 2015/16 Annual Report submitted to National Treasury and tabled in Parliament by end September 2016	2 nd quarter (2016/17) report to the Executive Authority, National Treasury and the DPME by 31 October 2016	3 rd quarter (2016/17) report to the Executive Authority, National Treasury and the DPME by 31 January 2017
Internal Audit and Risk Management performance reports submitted to the Risk and Audit Committee	Quarterly	3. Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committees	4 th Quarter Internal Audit and 1 st quarter risk performance management reports submitted to the Audit and Risk Committee	1 st quarter Internal Audit and 2 nd quarter risk management reports submitted to the Audit and Risk Committee	2 nd quarter Internal Audit and 3 rd quarter risk management reports submitted to the Audit and Risk Committee	3 rd Quarter Internal Audit and 4 th quarter risk management reports submitted to the Audit and Risk Committee
Quarterly Reports on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures	Quarterly	4. Monitor compliance of DPSA's to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures and submit quarterly reports to the Executive Committee	1 st quarter report on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures presented to the Executive Committee	2 nd quarter on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures presented to the Executive Committee	3 rd report on the on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures presented to the Executive Committee	4 th quarter report on the on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures presented to the Executive Committee

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (APR-JUN)	2 ND QUARTER TARGET (JUL-SEPT)	3 RD QUARTER TARGET (OCT-DEC)	4 TH QUARTER TARGET (JAN-MAR)
Quarterly Reports on the Implementation of Communication Campaigns	Quarterly	5. Submit quarterly reports on the implementation of the Communication plan to EXCO	Annual Communication Plan submitted for approval 1 st quarter report on the implementation of Communication Plan compiled and submitted to the Executive Committee	2 nd quarter report on the implementation of Communication Campaigns compiled and submitted to the Executive Committee	3 rd quarter report on the implementation of Communication Campaigns compiled and submitted to the Executive Committee	4 th quarter report on the implementation of Communication Campaigns compiled and submitted to the Executive Committee
Monitoring reports on the implementation of ICT support systems and processes and governance arrangements	Quarterly	6. Monitor and quarterly report on the Implementation of the ICT support systems and processes and governance arrangements to the Executive Committee	1 st quarter report on the status of ICT support and processes and governance arrangements submitted to the Executive Committee	2 nd quarter report on the status of ICT support systems and processes and governance arrangements submitted to the Executive Committee	3 rd quarter report on the status of ICT support systems and processes and governance arrangements submitted to the Executive Committee	4 th quarter report on the status of ICT support systems and processes and governance arrangements submitted to the Executive Committee
Quarterly Progress Reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements	Quarterly	7. Submit quarterly progress reports implementation of the department's Bi-lateral agreements and Multi-lateral arrangements to the Minister	1 st quarter progress report on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements submitted to the Minister	2 nd quarter progress report on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements submitted to the Minister	3 rd quarter progress report on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements submitted to the Minister	4 th quarter progress report on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements submitted to the Minister

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (APR-JUN)	2 ND QUARTER TARGET (JUL-SEPT)	3 RD QUARTER TARGET (OCT-DEC)	4 TH QUARTER TARGET (JAN-MAR)
Public Administration Management Regulations	Quarterly	8. Finalise the consultation process for the first phase of the Public Administration Management Regulations and submit to the Minister for approval for implementation	Consultation process on the first phase Public Administration Management Regulations commenced	-	1 st draft of second phase of the Public Administration Management Regulations compiled	Final first draft of regulations submitted to the Minister for Public Service and Administration to approve implementation
		9. Initiate consultation processes for the second phase Public Administration Management Regulations				Draft of second phase of the Public Administration Management Regulations submitted to the Minister for Public Service and Administration to approve for public comment

PROGRAMME 1: ADMINISTRATION

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2016/17	2017/18	2018/19
Ministry	41,248	42,102	46,186
Departmental Management	3,157	3,355	3,537
Corporate Services	76,441	80,195	82,395
Finance Administration	23,053	24,622	26,183
Internal Audit	5,144	5,489	5,829
Legal Services	5,012	5,330	5,685
International Relations	10,114	10,805	11,526
Office Accommodation	51,485	54,027	57,161
Total	215,654	225,925	238,502
ECONOMIC CLASSIFICATION			
Current payments	213,275	223,494	235,849
Compensation of employees	112,158	115,201	120,885
Salaries and wages	103,065	105,559	110,552
Social contributions	9,093	9,642	10,333
Goods and services	101,117	108,293	114,964
Administrative fees	1,520	1,598	1,726
Advertising	1,758	1,832	1,898

Minor Assets	831	1,495	2,021
Audit costs: External	2,764	2,869	3,049
Bursaries: Employees	325	380	398
Catering: Departmental activities	658	823	933
Communication (G&S)	2,961	3,125	3,200
Computer services	10,980	11,166	11,560
Consultants: Business and advisory services	1,869	1,973	2,079
Legal services (G&S)	738	740	793
Contractors	162	222	282
Agency and support/outsourced services	1,860	1,924	1,968
Entertainment	82	97	117
Fleet services (including government motor transport)	1,447	1,835	2,654
Consumable supplies	822	838	767
Consumables: Stationery, printing and office supplies	2,425	2,707	2,908
Operating leases	46,017	48,917	48,720
Rental and hiring	300	300	300
Property payments	6,204	6,600	9,953
Travel and subsistence	12,054	13,231	13,493
Training and development	1,660	1,799	1,855
Operating payments	2,739	2,825	3,135
Venues and facilities	941	997	1,155
Transfers and subsidies	741	788	835

Provinces and municipalities	6	6	6
Municipalities	6	6	6
Municipal bank accounts	6	6	6
Departmental agencies and accounts	145	152	159
Departmental agencies (non-business entities)	145	152	159
Foreign governments and international organisations	590	630	670
Payments for capital assets	1,638	1,643	1,818
Machinery and equipment	1,638	1,643	1,818
Transport equipment	656	687	721
Other machinery and equipment	982	956	1,097
Total economic classification	215,654	225,925	238,502

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

Programme Purpose:

Manage and oversee the formulation, development and review of policies, policy reform and transformation programmes. Manage research on and analysis of public service capacity, performance and reform by conducting productivity, accessibility and continuity studies tracking trends in best practice in public administration discourse.

Sub-Programmes:

- 1) *Management: Policy Development, Research and Analysis* – provides for the administrative support and management of the programme.
- 2) *Policy Oversight, Development and Knowledge Management* – oversees, develops, formulates, manages, coordinates and reviews policies within the public service; manages learning networks; and promotes knowledge management.
- 3) *Macro Policy Modelling and Costing* – provides for the transversal modelling and forecasting of the department's public service policies.
- 4) *Integrated Public Sector Reform* – manages public sector reforms through the development and monitoring of a public service reform strategy that informs policy reviews and advice on the development of integrated public service reforms across all spheres of government.
- 5) *Transformation Policies and Programmes* – manages the development and supports the implementation of transformation and diversity management policies, practices and frameworks.
- 6) *Research and Analysis* – researches and reports on national and international trends and best practices related to public administration, and analyses performance in sector departments.
- 7) *Productivity and Efficiency Studies* – designs and implements productivity and efficiency frameworks and instruments, as well as capacity assessment frameworks and instruments for the public service.
- 8) *Public Service Access Norms and Mechanisms* – manages and facilitates integrated access and geographic information systems and norms based on population segmentation.

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND 2016/19 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MEDIUM-TERM TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION								
Report on research conducted to support and inform the design of draft regulations for identified sections of the Public Administration Management Act (2014)	-	-	-	Analyse implications for phased implementation of provisions of PAMA and make recommendations to the MPSA on policy implications thereto	1	Conduct Research to support and inform the design of the draft regulations for identified sections of the Public Administration Management Act (2014)	Conduct Research in support of the design of draft regulations for identified sections of the Public Administration Management Act (2014)	Conduct Research in support of the design of draft legislative instruments for identified sections of the Public Administration Management Act (2014)
STRATEGIC OBJECTIVE: APPROPRIATE INSTITUTIONAL MODEL FOR THE GOVERNANCE AND CO-ORDINATION OF SERVICE CENTRES								
Modalities and legal instruments for the governance of services centres developed and technical support provided to the implementation agency	The Business Case was developed as planned. A Cabinet memo to seek concurrence of Cabinet on Business Case for institutional arrangement was prepared	A Cabinet memo was prepared which seeks concurrence of Cabinet on the development of a Business Case		Finalize the research report and feasibility study and undertake consultations with relevant departments and submit recommendations to the Minister for consideration	2	Compile on the appropriate institutional model for the co-ordination of the Thusong Service Centres and submit a report with recommendations to the Minister for approval to submit to Cabinet.	Provide technical support on the modalities and legal instruments for the governance of service centres	Provide technical support on the modalities and legal instruments for the governance of services centres

PROGRAMME PERFORMANCE INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MEDIUM-TERM TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: ALTERNATIVE SERVICE DELIVERY MODELS								
Monitoring report on the implementation of the alternative service delivery models to increase accesses to the services of the selected sector departments	Accessibility study in two metropolitan areas completed (Dept of Home Affairs, Labour, Education, Health, Thusong Service Centres, SAPS, SASSA Justice) endorsed by Cabinet	Accessibility study report of service points for selected services of (Home Affairs, Sassa, and Basic Education). Accessibility studies conducted for Cluster Departments of GCIS and Labour	Commence accessibility modelling of Thusong Service Centres and Thusong Cluster Departments	Complete the Accessibility Study of Thusong Centres and Thusong Cluster Departments of Home Affairs, Labour, Sassa, Saps) in 8 Provinces	3	Produce research report on an alternative service delivery model for the Thusong Service Centres cluster departments of Home Affairs, Labour, SASSA and SAPS	Conduct research on alternative service delivery models and strategies for a selected Sector department	Monitor and report on the implementation of the alternative service delivery models by the selected sector departments
STRATEGIC OBJECTIVE: IMPROVED PUBLIC SERVICE ORGANISATIONAL FUNCTIONALITY AND PRODUCTIVITY								
Assessment Reports on the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards	-	-	-	Evaluate the status quo with regards to existing norms and standards within Public Administration	4	Assess the current status quo in relation to how departments (one national department and two provinces) are implementing existing Public Administration Norms and Standards in the areas of Performance Management, HR Planning and Human Resource Development and compile a report	Assess the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards and compile a report	Assess the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards and compile a report
Approved Productivity Measurement Framework applied in 6 service departments	-	-	-	Undertake productivity measurements in two selected sectors to support the optimization of organizational efficiency and effectiveness	5	Apply the Draft Public Service Productivity Management Tool in a further two (2) selected service departments, refine the tools and submit final for approval	Consult with line departments on the refined 2 nd draft public service productivity management tools and submit Public Service Productivity Management Tool for approval	Subject to Ministerial approval; Conduct workshops to support departments on the application of the approved Public Service Productivity Management Tool

PROGRAMME PERFORMANCE INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MEDIUM-TERM TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Support provided to departments on the application of the Organisational Functionality Assessments (OFA) tool	-	-	-	-	6	Refine the current Public Service Organisational Function Assessment (OFA) tool and submit for approval	Submit the final tool for approval and conduct workshops to provide support to departments on the application of the approved Public Service Organisational Functionality Assessment (OFA) tool	Conduct further workshops to provide support to departments on the application of the approved Public Service Organisational Functionality Assessment (OFA) tool
STRATEGIC OBJECTIVE: IMPROVED WORKING ENVIRONEMENTS FOR PUBLIC SERVANTS WITH DISABILITIES AND THE ACHEIVEMENT OF PUBLIC SERVICE EQUITY TARGETS								
Annual Reports on the progress made by the Public Service with regards to the provision of reasonable accommodation and assistive devices and on the meeting of the Public Service Equity Targets (2% disability and 50% women in SMS)	Approved Determination and Policy on Reasonable Accommodation, Assistive Devices and other Measures for the Public Service.	Conduct 5 advocacy workshops with all national and provincial departments in preparation for implementation of the Policy	Report on the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities monitored	Monitor the implementation of the Policy on the for Provisioning of Reasonable Accommodation and Assistive Devices within the public service	7	Monitor and report on the progress made by the Public Service with regards to the provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)	Monitor and report on the progress made by the Public Service with regards to the provisioning of provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)	Monitor and report on the progress made by the Public Service with regards to the provisioning of provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

PROGRAMME PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2016/17

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (Apr-Jun)	2 ND QUARTER TARGET (Jul-Sept)	3 RD QUARTER TARGET (Oct-Dec)	4 TH QUARTER TARGET (Jan-Mar)
Report on research conducted to support and inform the design of draft regulations for identified sections of the Public Administration Management Act (2014)	Quarterly	1. Conduct research to support and inform the design of the draft regulations for identified section of the Public Administration Management Act (2014)	Process Plan with a recommended implementation strategy for a phased approach for local government and the public service developed.	Research to support the development of next set of regulations (proclamation 2) for local government and the public service commenced.	Research to support the development of next set of regulations (proclamation 2) for local government and the public service continued.	Research to support the development of next set of regulations (proclamation 2) for local government and the public service continued.
Modalities and legal instruments for the governance of services centres developed and technical support provided to the implementation agency.	Quarterly	2. Compile on the appropriate institutional model for the co-ordination of the Thusong Service Centres and submit a report with recommendations to the Minister for approval to submit to Cabinet.	Consolidated research report on the appropriate institutional model for the co-ordination of the Thusong Service Centre Programme completed for submission to the Minister for Public Service and Administration to approve for consultation	Subject to Minister's approval; Consultation on the recommendations commenced,	Subject to Minister's approval; Consultation on the recommendations continued	Research Report with recommendations on the appropriate institutional model for the co-ordination of the Thusong Service Centres submitted to the Minister for approval to table to Cabinet.
Monitoring report on the implementation of the alternative service delivery models to increase accesses to the services of the selected sector departments	Quarterly	3. Produce research report on an alternative service delivery model for the Thusong Service Centres cluster departments of Home Affairs, Labour, SASSA and SAPS	Research data on service delivery models, service standards and service points for departments (Home Affairs, Labour, SASSA and SAPS) collected	Research data analysed and consulted on with stakeholders (Home Affairs, Labour, SASSA and SAPS)	Draft Proposed alternative delivery model for Thusong Service Centres consulted on with the departments of Home Affairs, Labour, SASSA and SAPS	Proposed alternative service delivery model for Thusong Service Centres presented at the Governance and Administration Cluster and final proposed model submitted for approval
Assessment Report on the current status quo in relation to how departments (one national department and two provinces) are implementing existing Public Administration Norms and Standards	Quarterly	4. Assess the current status quo in relation to how departments (one national department and two provinces) are implementing existing Public Administration Norms and Standards in the areas of Performance Management, HR Planning and Human Resource Development and compile a report	Compliance measurement instrument designed	Status quo with regards to existing norms and standards within Public Administration evaluated	Assessment of the current status quo in relation to how departments (one national department and two provinces) are implementing existing Public Administration Norms and Standards in the areas of Performance Management, HR Planning and Human Resource commenced	Current status quo in relation to how departments are implementing existing Public Administration Norms and Standards finalised and report submitted

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1ST QUARTER TARGET (Apr-Jun)	2ND QUARTER TARGET (Jul-Sept)	3RD QUARTER TARGET (Oct-Dec)	4TH QUARTER TARGET (Jan-Mar)
Approved Productivity Measurement Framework applied in 6 service departments	Quarterly	5. Apply the Draft Public Service Productivity measurement tool in a further two (2) selected service departments, refine the tools and submit final for approval	Application of the Draft Public Service Productivity measurement tool in the two (2) sectors commenced	Application of the Productivity measurements tool in the (2) service departments finalised	Case studies and lessons learnt from the application of the Draft Public Service Productivity Measurement tool in the two (2) service departments compiled	Final Public Service Productivity Measurement tool submitted for approval
Support provided to departments on the application of the Public Administration Organisational Functionality Assessments tool (OFA)	Quarterly	6. Refine the current Public Administration Organisational Functionality Assessments tool (OFA) and submit for approval	-	1 st Draft of the re- designed Public Administration Organisational Functionality Assessments tool (OFA) developed for consultation	1 st Draft of the re- designed Public Administration Organisational Functionality Assessments (OFA) tool consulted on with national and provincial departments	Final Version of the re- designed Public Administration Organisational Functionality Assessments (OFA) tool submitted for approval
Annual Reports on the progress made by the Public Service with regards to the provision of reasonable accommodation and assistive devices and on the meeting of the Public Service Equity Targets (2% disability and 50% women in SMS)	Quarterly	7. Monitor and report on the progress made by the Public Service with regards to the provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)	Data collected from the departments on the meeting of equity targets	Draft report on progress regarding the meeting of equity targets by national and provincial departments compiled	Draft report on the provision of reasonable accommodation and assistive devices compiled Final Report on the meeting of equity targets by national and provincial departments submitted to the Minister	Final Report on the provision of reasonable accommodation and assistive devices by national and provincial departments submitted to the Minister

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2016/17	2017/18	2018/19
Management: Policy Development, Research and Analysis	2,636	2,828	3,006
Policy Oversight, Development and Knowledge Management	4,404	4,741	5,069
Macro Policy Modelling and Costing	1,384	1,478	1,577
Integrated Public Sector Reform	4,789	5,077	5,395
Transformation Policies and Programmes	4,594	4,915	5,241
Research and Analysis	4,009	4,289	4,581
Productivity and Efficiency Studies	5,849	6,288	6,716
Public Service Access Norms and Mechanisms	4,461	4,790	5,120
Total	32,126	34,406	36,705
ECONOMIC CLASSIFICATION			
Current payments	31,903	34,171	36,482
Compensation of employees	22,520	24,334	26,052
Salaries and wages	20,647	22,235	23,838
Social contributions	1,873	2,099	2,214
Goods and services	9,383	9,837	10,430
Administrative fees	229	228	229

Advertising	68	72	105
Minor Assets	5	5	3
Catering: Departmental activities	178	128	167
Communication (G&S)	493	518	530
Computer services	741	661	665
Consultants: Business and advisory services	2,362	2,700	3,490
Contractors	-	40	-
Fleet services (including government motor transport)	179	189	199
Consumable supplies	55	53	49
Consumables: Stationery, printing and office supplies	357	509	417
Travel and subsistence	2,850	2,822	2,865
Training and development	290	304	309
Operating payments	515	530	541
Venues and facilities	1,061	1,078	861
Payments for capital assets	223	235	223
Machinery and equipment	223	235	223
Transport equipment	106	111	116
Other machinery and equipment	117	124	107
Total economic classification	32,126	34,406	36,705

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

Programme Purpose:

Implement and monitor labour relations, human resource management and remuneration policies.

Sub-Programmes:

- 1) *Management: Labour Relations and Human Resource Management* – provides administrative support and management to the programme.
- 2) *Labour Relations, Negotiations and Discipline Management* – implements and maintains policies and systems on labour relations issues for the public service, coordinates and facilitates discipline management, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Sectoral Bargaining Council.
- 3) *Workplace Environment Management* – develops and supports the implementation of employee health and wellness frameworks and policies and ensures the institutionalisation of the Public Service Charter among public service employees.
- 4) *Human Resource Development* – aims to improve the competency level of public servants through targeted capacity development activities, including internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive and contributing employees through appropriate policies, prescripts, advice and support.
- 5) *Remuneration and Job Grading* – develops, implements and maintains policies, practices and systems on remuneration and job grading.
- 6) *Employee Benefits* – focuses on the development, implementation and maintenance of policies and practices on general and macro benefits. These include, among other things, pension benefits, medical assistance, and housing allowance, working time, leave, foreign service dispensation and remunerative allowances.
- 7) *Human Resource Planning, Employment Practices and Performance Management* – manages and supports the implementation of human resource planning and employment policies, frameworks, systems and practices.

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND 2016/19 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: STRENGTHENED PUBLIC SERVICE HUMAN RESOURCES AND MANAGEMENT								
Average % of funded vacant posts on PERSAL	Support and advise was provided to departments pertaining to the implementation of the strategy and improvement in HRM	As at 31 January 2014, the average vacancy rate in the Public Service was 9.56%. The median time to fill vacant posts during the period 1 January 2013 to 31 December 2013 is calculated to be 4.9 months.	The average vacancy rate at 31 December 2014 was 14, 16%. The median period to fill posts amounts to 5.02 months in respect of posts filled during the period 1 October 2014 to 31 December 2014, which is within the set target of 6 months.	Monitor and report on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments and submit a report to the Minister for Public Service and Administration bi-annually (every 6 months)	1	Monitor and report on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less	Monitor and report on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less	Monitor and report on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less
Revised Senior Management Service Performance Management and Development System (PDMS) implemented by national departments and provincial administrations by 2019	-	-	-	-	2	Revise the current Senior Management Service Performance Management and Development System (PMDS) and submit for approval. Subject to approval; issue the approved Revised PMDS for implementation.	Provide Policy support and guidance to National departments and Provincial Administrations on the implementation of the Revised Senior Management Service Performance Management and Development System (PMDS)	Provide Policy support and guidance to National departments and Provincial Administrations on the implementation of the Revised Senior Management Service Performance Management and Development System (PMDS)

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: APPOINTMENT OF YOUNG GRADUATES INTO THE PUBLIC SERVICE								
Public Service Graduate Recruitment Scheme piloted and approved by 2019	-	-	-	Develop and consult on the Proposed Model for Graduate Recruitment Scheme	3	Submit the proposed model for the Public Service Graduate Recruitment Scheme for approval to pilot in the selected departments from 2017	Pilot, monitor and report on the establishment of Graduate Recruitment Scheme to facilitate recruitment of graduates into the public service	Pilot, monitor and report on the establishment of Graduate Recruitment Scheme to facilitate recruitment of graduates into the public service
Support provided to departments in appointing 100 000 by 2019 youths into learnership, internship and artisan programmes within the Public Service by 2019	A total of 17 860 learners, interns and artisans were appointed in the Public Service including 0.36% of which were individuals from rural areas	A combined total of 27 350 interns, learners, and apprentices were recruited into the Public Service.	A total of 24 141 learners, interns and apprentices were recruited into the Public Service	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year	4	Conduct workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the Public Service	Conduct workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the Public Service	Conduct workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the Public Service
Annual and Quarterly Reports on the number of youths appointed against the targets 100 000 (20 00 annually) by 2019	A total of 17 860 learners, interns and artisans were appointed in the Public Service including 0.36% of which were individuals from rural areas	A combined total of 27 350 interns, learners, and apprentices were recruited into the Public Service.	A total of 24 141 learners, interns and apprentices were recruited into the Public Service	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year	5	Compile three (3) quarterly and one (1) Annual consolidated report on the number of youths appointed against the targeted 20 000 annual target	Compile three (3) quarterly and one (1) Annual consolidated report on the number of youths appointed against the targeted 20 000 annual target	Compile three (3) quarterly and one (1) Annual consolidated report on the number of youths appointed against the targeted 20 000 annual target
STRATEGIC OBJECTIVE: IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE								
Average number of days taken to resolve disciplinary cases by all national and provincial departments	The Disciplinary code and procedure has been reviewed and the final draft has been submitted to the MPSA for a mandate to table at the PSCBC	The Implementation of the Disciplinary Code and Procedure was monitored through quarterly meetings of the National Labour Relations Forum.	Reports on the implementation of the disciplinary code and procedure by national and provincial departments were submitted to the Minister for noting.	Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments and submit quarterly reports to the Minister for Public Service and Administration	6	Monitor the Average number of days taken to resolve disciplinary cases by all national and provincial departments and submit quarterly reports to the Minister for the Public Service and Administration	Monitor the Average number of days taken to resolve disciplinary cases by all national and provincial departments	Monitor the Average number of days taken to resolve disciplinary cases by all national and provincial departments

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: IMPROVED CONDITIONS OF SERVICE FOR PUBLIC SERVANTS								
Reports on the Implementation by departments of the Public Service Co-ordinating Bargaining Council (PSCBC) resolution (for salary adjustments and improvements on conditions of service in the public service)	A Three year wage agreement has been concluded and Items identified for implementation in Year 1 (2012) of the agreement have been effected. Implementation workshops were also conducted with departments	Monthly reports on PSCBC meetings which monitor progress made in respect of the bargaining agenda were submitted to the Minister	The implementation of Resolution 1 of 2012 by departments was monitored and reports were submitted to the Minister	Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister	7	Monitor the implementation of the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions by departments and submit quarterly reports to the Minister	Monitor the implementation of the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions by departments and submit quarterly reports to the Minister	Monitor the implementation of the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions by departments and submit quarterly reports to the Minister
STRATEGIC OBJECTIVE: IMPROVED COMPLIANCE TO THE PUBLIC SERVICE ACT, REGULATIONS, DETERMINATIONS AND DIRECTIVES								
Annual reports submitted to the Minister in line with Sections 16 A (1) and (2) of the Public Service Act which requires Executive Authorities and Heads of Departments to report to the Minister for Public Service and Administration non - compliance to the Public Service Act or regulations, determinations disciplinary action taken	-	-	-	-	8	Compile an annual compliance report in line with Section 16 A (1) and (2) of the Public Service Act and submit to the Minister	Compile an annual compliance report in line with Section 16 A (1) and (2) of the Public Service Act and submit to the Minister	Compile an annual compliance report in line with Section 16 A (1) and (2) of the Public Service Act and submit to the Minister
STRATEGIC OBJECTIVE: GOVERNMENT'S EMPLOYEES HOUSING SCHEME IMPLEMENTED								
Reports on the development and establishment of the Government Employee Housing Scheme (GEHS) submitted to the Minister	The IPSOS - Market Survey, Concept Paper, Means Tested Housing Allowance, GEHS Products Report were completed	The Funding Model and Macro design for the GEHS have been approved by the Minister for Public Service and Administration	The Government Employees Housing Scheme (GEHS) Business Case was developed and submitted to the Minister for approval.	Monitor and report to the Minister for Public Service and Administration on the development and implementation of the GEHS	9	Submit 4 quarterly reports on the implementation of the GEHS to the Minister	Submit 4 quarterly reports on the implementation of the GEHS to the Minister	Submit 4 quarterly reports on the implementation of the GEHS to the Minister

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

PROGRAMME PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2016/17

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (Apr-Jun)	2 ND QUARTER TARGET (Jul-Sept)	3 RD QUARTER TARGET (Oct-Dec)	4 TH QUARTER TARGET (Jan-Mar)
Average % of funded vacant posts on PERSAL	Quarterly	1. Monitor and report on the average percentage of funded vacant post posts on PERSAL against the targeted 10% or less	-	Monitoring report compiled on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less	-	Monitoring report compiled on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less
Revised Senior Management Service Performance Management and Development System (PDMS) implemented by national departments and provincial administrations by 2019	Quarterly	2. Revise the current Senior Management Service Performance Management and Development System (PMDS) and submit for approval .Subject to approval; issue the approved Revised PMDS for implementation.	Review of the current Senior Management Service Performance and Development System (PMDS) conducted	Draft Revised Senior Management Service Performance and Development System developed and consulted on	Final Revised Senior Management Service Performance and Development System developed and submitted for approval	Subject to approval; issue the Revised Senior Management Service Performance and Development System for implementation by departments
Public Service Graduate Recruitment Scheme piloted and approved by 2019	Quarterly	3. Submit the proposed Model for Public Service Graduate Recruitment Scheme model for approval to pilot in the selected 5 departments from 2017	Proposed model for the Public Service Graduate Recruitment Scheme submitted to approval	Pilot sites identified and implementation schedules agreed on	-	-
Support provided to departments in appointing 100 000 (20 00 annually) youths into learnership, internship and artisan programmes within the Public Service by 2019	Quarterly	4. Conduct workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the Public Service	Workshop conducted to provide support to departments in appointing youths into learnership, internship and artisan programmes	Workshop conducted to provide support to departments in appointing youths into learnership, internship and artisan programmes	Workshop conducted to provide support to departments in appointing youths into learnership, internship and artisan programmes	Workshop conducted to provide support to departments in appointing youths into learnership, internship and artisan programmes
Annual and Quarterly Reports on the number of youths appointed against the targets 100 000 (20 00 annually) by 2019	Quarterly	5. Compile three (3) quarterly and one (1) Annual consolidated report on the number of youths appointed against the targeted 20 000 annual target	1st quarter report on the number of youths appointed by departments into learnership, internship and artisan programmes compiled	2 nd quarter report on the number of youths appointed by departments into learnership, internship and artisan programmes compiled	3 rd quarter report the number of youths appointed by departments into learnership, internship and artisan programmes compiled	Consolidated Annual Report on the number of youths appointed compiled

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1ST QUARTER TARGET (Apr-Jun)	2ND QUARTER TARGET (Jul-Sept)	3RD QUARTER TARGET (Oct-Dec)	4TH QUARTER TARGET (Jan-Mar)
Average number of days taken to resolve disciplinary cases by all national and provincial departments	Quarterly	6. Monitor the Average number of days taken to resolve disciplinary cases by all national and provincial departments and submit quarterly reports to the Minister for the Public Service and Administration.	1 st quarter report on the management of disciplinary cases within the Public Service compiled for submission to the Minister for Public Service and Administration	2 nd quarter report on the management of disciplinary cases within the Public Service compiled for submission to the Minister for Public Service and Administration	3 rd quarter report on the management of disciplinary cases within the Public Service compiled for submission to the Minister for Public Service and Administration	4 th quarter report on the management of disciplinary cases within the Public Service compiled for submission to the Minister for Public Service and Administration
Reports on the implementation by departments of the PSCBC Resolutions (for salary adjustments and improvements on conditions of service in the public service)	Quarterly	7. Monitor the implementation of the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions by departments and submit quarterly reports to the Minister	1 st quarter report on the implementation of the PSCBC Resolutions submitted to the Minister	2 nd quarter report on the implementation of the PSCBC Resolutions submitted to the Minister	3 rd quarter report on the implementation of the PSCBC Resolutions submitted to the Minister	4 th quarter report on the implementation of the PSCBC Resolutions submitted to the Minister
Annually reports submitted to the Minister in line with Sections 16 A (1) and (2) of the Public Service Act which requires Executive Authorities and Heads of Departments to report to the Minister for Public Service and Administration non-compliance to the Public Service Act or regulations, determinations disciplinary action taken	Annually	8. Compile an annual compliance report in line with Section 16 (a) of the Public Service Act and submit to the Minister	-	-	-	Compliance report in line with Section 16 (a) of the Public Service Act compiled and submitted the Minister for Public Service and Administration
Reports on the development and establishment of the Government Employee Housing Scheme (GEHS) submitted to the Minister	Quarterly	9. Submit 4 quarterly reports on the implementation of the GEHS to the Minister	1 st quarter report on the implementation of the GEHS submitted to the Minister	2 nd quarter report on the implementation of the GEHS submitted to the Minister	3 rd quarter report on the implementation of the GEHS submitted to the Minister	4 th quarter report on the implementation of the GEHS submitted to the Minister

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2016/17	2017/18	2018/19
Management: Labour Relations and Human Resource Management	3,860	4,020	4,264
Labour Relations, Negotiations and Discipline Management	9,583	10,111	10,391
Workplace Environment Management	5,474	6,023	6,183
Human Resource Development	4,822	5,175	4,583
Remuneration and Job Grading	28,691	21,642	12,357
Employee Benefits	16,779	14,478	15,672
Human Resource Planning, Employment Practices and Performance Management	12,168	13,094	13,736
Total	81,377	74,543	67,186
ECONOMIC CLASSIFICATION			
Current payments	80,949	74,093	66,792
Compensation of employees	58,116	54,095	54,294
Salaries and wages	53,174	49,426	49,245
Social contributions	4,942	4,669	5,049
Goods and services	22,833	19,998	12,498
Administrative fees	608	487	466
Advertising	259	157	114

Minor Assets	22	15	-
Catering: Departmental activities	467	435	310
Communication (G&S)	891	938	837
Computer services	2,120	2,215	2,355
Consultants: Business and advisory services	2,623	2,207	919
Contractors	-	425	-
Agency and support/outsourced services	-	400	-
Entertainment	10	10	13
Fleet services (including government motor transport)	383	401	350
Consumable supplies	96	96	79
Consumables: Stationery, printing and office supplies	937	423	365
Operating leases	2,321	1,000	-
Travel and subsistence	7,604	6,108	4,086
Training and development	662	694	617
Operating payments	2,705	2,661	555
Venues and facilities	1,125	1,326	1,432
Payments for capital assets	428	450	394
Machinery and equipment	428	450	394
Transport equipment	222	233	204
Other machinery and equipment	206	217	190
Total economic classification	81,377	74,543	67,186

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

Programme Purpose:

Create an environment for the deployment of information technology (IT) as a strategic tool of public administration. Minimise, control and maintain IT related risks and costs in the public service.

Sub-Programmes:

- 1) *Management: Government Chief Information Officer* – provides administrative support and management to the programme.
- 2) *Public Service ICT E-enablement* – develops a common public service vision and approach to ICT service delivery through the development and support of ICT strategy.
- 3) *Public Service ICT Stakeholder Management* – coordinates and consolidates public service ICT efforts to deploy ICT as a tool for service delivery; and manages the development and supports the implementation of ICT governance and oversight policies and frameworks.
- 4) *Public Service ICT Risk Management* – reduces and controls public service ICT risks through the continuous improvement of the corporate governance of ICT in the public service based on identified risks in the rapidly changing ICT environment.
- 5) *Public Service ICT Service Management* – minimises ICT costs in the public service by aligning ICT service provision with the ICT strategy, and developing and implementing related policies.

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND 2016/19 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MEDIUM-TERM TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: ICT USED AS AN ENABLER FOR IMPROVED GOVERNMENT SERVICE DELIVERY								
5 e-Enablement Value Propositions developed for selected services (in support of the use of IT to improve access to services.) and implementation monitored and reported on	-	-	-	Develop and e-Enablement value propositions for 3 prioritized services for endorsement by the concerned business owner	1	Develop e-Enablement value propositions for the remaining 2 prioritised services of the Department of Health and SAPS for endorsement by these department	Monitor and report on the implementation of the 5 e-Enabled services	Monitor and report on the implementation of the 5 e-Enabled services
STRATEGIC OBJECTIVE: IMPROVED MANAGEMENT OF TECHNOLOGY OBSOLESCENCE WITHIN THE PUBLIC SERVICE								
Reports on the management of technology obsolescence by departments as a result of implementing the identified mechanisms	-	-		Convene Public Service Chief Information Officers to develop mechanisms to improve and sustain e-Enablement and technology obsolescence	2	Monitor and report on the improvements made by all national and provincial departments in managing technology obsolescence through the implementation of the develop mechanisms	Monitor and report on the improvements made by all national and provincial departments in managing technology obsolescence as a result of implementing the identified mechanisms	Monitor and report on the improvements made by all national and provincial departments in managing technology obsolescence as a result of implementing the identified mechanisms

PROGRAMME PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MEDIUM-TERM TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: REDUCTION IN THE PUBLIC SERVICE ICT PROCUREMENT COSTS								
Implementation of the ICT Cost Management Policy Guidelines (to leverage government's Information and Communication Technology buying muscle) supported	-	-	-	Develop policy guidelines to leverage government's Information and Communication Technology buying muscle and consult on the Guidelines for inputs	3	Issue the ICT Cost Management Policy Guidelines to National and Provincial departments and conduct workshops to support departments with the implementation of the guidelines	Monitor and report on improvements made by departments in reducing the cost related to IT procurement	Monitor and report on improvements made by departments in reducing the cost related to IT procurement
STRATEGIC OBJECTIVE: IMPROVED SECURITY OF GOVERNMENT INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SYSTEMS								
Implementation of the ICT Security Guidelines by departments supported and reported on	-	-	-	Develop e-Enablement security guidelines	4	Issue the ICT security guidelines and provide support to all national and provincial departments on the implementation of the Guidelines	Monitor and report on the implementation of the ICT security guidelines by all national and provincial departments	Monitor and report on the implementation of the ICT security guidelines by all national and provincial departments

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (Apr-Jun)	2 ND QUARTER TARGET (Jul-Sept)	3 RD QUARTER TARGET (Oct-Dec)	4 TH QUARTER TARGET (Jan-Mar)
5 e-Enablement Value Propositions developed for selected services (in support of the use of IT to improve access to services.) and implementation monitored and reported on	Quarterly	1. Develop e-Enablement value propositions for the remaining 2 prioritised services of the Department of Health and SAPS for endorsement by these department	e-Enablement value propositions for the remaining 2 prioritised services developed	One (1) e-Enablement value proposition for a prioritized service developed and presented for endorsement by the relevant department	Relevant department consulted on the proposed e-Enablement value propositions	One (1) e-Enablement value proposition for a prioritized service developed and presented for endorsement by the relevant department
Reports on the management of technology obsolescence departments as a result of implementing the identified mechanisms	Quarterly	2. Monitor and report on the improvements made by national and provincial departments in managing technology obsolescence through the implementation of the developed mechanisms	Report on the improvements made by departments in managing technology obsolescence compiled	Report on the improvements made by departments in managing technology obsolescence compiled	Report on the improvements made by departments in managing technology obsolescence compiled	Produce a report on the improvements made by departments in managing technology obsolescence compiled
Implementation of the ICT Cost Management Policy Guidelines (to leverage government's Information and Communication Technology buying muscle) supported	Quarterly	3. Issue ICT Cost Management Policy Guidelines to National and Provincial departments and conduct workshops to support departments with the implementation of the guidelines	ICT cost management Policy Guidelines issued through Government Gazette.	Workshops conducted with departments to support the implementation of the ICT cost management Policy Guidelines.	Workshops conducted with departments to support the implementation of the ICT cost management Policy Guidelines	Monitoring tools to monitor the implementation of the ICT cost management Policy Guidelines by departments
Implementation of the ICT Security Guidelines by departments supported and reported on	Quarterly	4. Issue the ICT security guidelines and provide support to all national and provincial departments on the implementation of the Guidelines	-	Workshops convened to support departments with the implementation of the Guidelines	Workshops convened to support departments with the implementation of the Guidelines	Workshops convened to support departments with the implementation of the Guidelines

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2016/17	2017/18	2018/19
Management: Government Chief Information Officer	2,903	3,054	3,230
Public Service ICT E-enablement	5,849	6,092	6,466
Public Service ICT Stakeholder Management	6,377	6,852	7,431
Public Service ICT Risk Management	4,466	4,823	4,990
Public Service ICT Service Management	1,290	1,366	1,444
Total	20,885	22,187	23,561
ECONOMIC CLASSIFICATION			
Current payments	20,734	22,012	23,396
Compensation of employees	14,814	15,905	16,919
Salaries and wages	13,504	14,547	15,469
Social contributions	1,310	1,358	1,450
Goods and services	5,920	6,107	6,477
Administrative fees	152	145	151
Advertising	120	127	123
Minor Assets	271	494	207
Catering: Departmental activities	112	116	118

Communication (G&S)	315	332	350
Computer services	1,462	1,238	1,617
Consultants: Business and advisory services	171	289	302
Fleet services (including government motor transport)	113	121	129
Consumable supplies	29	29	29
Consumables: Stationery, printing and office supplies	172	184	196
Travel and subsistence	1,891	1,816	1,878
Training and development	263	407	444
Operating payments	230	181	331
Venues and facilities	619	628	602
Payments for capital assets	151	175	165
Machinery and equipment	151	175	165
Transport equipment	66	70	74
Other machinery and equipment	85	105	91
Total economic classification	20,885	22,187	23,561

PROGRAMME 5: SERVICE DELIVERY SUPPORT

Programme Purpose:

Manage and facilitate the improvement of service delivery in government.

Sub-Programmes:

- 1) *Management: Service Delivery Support* – provides administrative support and management to the programme.
- 2) *Service Delivery Planning and Operations Management* – manages public service delivery planning and operations by developing service standards, delivery models and standard operating procedures; and designing toolkits and instruments that support improved service delivery.
- 3) *Service Delivery Improvement Initiatives* – manages and supports continuous service delivery improvement mechanisms, programmes and initiatives across the public service.
- 4) *Community Development and Citizen Relations* – facilitates and coordinates the implementation of community development programmes, and manages citizen relations through service delivery improvement forums.
- 5) *Public Participation and Social Dialogue* – manages, coordinates and promotes the implementation of the African Peer Review Mechanism and public participation programmes, including the open government partnership project.
- 6) *Batho Pele Support Initiatives* – manages service delivery complaints and assists departments in designing service delivery charters with citizens and communities, and also promotes the professionalisation of public servants through change management programmes that institutionalise Batho Pele principles.
- 7) *Centre for Public Service Innovation* – facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through capacity development activities.
- 8) *National School of Government* – facilitates transfer payments to the National School of Government, to fund the school's management and administrative support; and to the training trading entity, which aims to enhance the quality, extent and impact of public sector management and leadership development. It does this through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government.

PROGRAMME 5: SERVICE DELIVERY SUPPORT

STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND 2016/19 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: IMPROVED EFFICIENCY AND EFFECTIVENESS IN THE OPERATIONS OF THE PUBLIC SERVICE								
Business processes mapped and Standard Operating Procedures (SOPs) developed for 12 prioritised departments. 50% of the prioritised departments show improvement in the identified turnaround times.	Presentations in support of Business Process Mapping were made to Gauteng and KZN human settlements, the National Department of Basic Education and National department of Health.	A report on the Status of Implementation on BPM, SOPS and Unit Costing across the Public Service with specific reference to Health, Education and Human Settlement was developed and approved.	Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops	Provide technical support through workshops to prioritised departments in the mapping of Business processes and development of Standard Operating procedures	1	Support three (3) prioritised departments to map Business Processes for their selected services	Support a further three (3) prioritised departments to map Business Processes for their selected services	Support a further three (3) prioritised departments to map Business Processes for their selected services
					2	Support three (3) prioritised departments to develop Standard Operating Procedures	Support a further three (3) prioritised departments to develop Standard Operating Procedures	Support a further the three (3) prioritised departments y to develop Standard Operating Procedures
					3	Establish baseline data for the improvement of service delivery Turnaround times for the three departments	Monitor and report on improvements in the Turnaround times of departments with mapped business processes and Standard Operating Procedures	Monitor and report on improvements in the Turnaround times of departments with mapped business processes and Standard Operating Procedures

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: IMPROVED QUALITY AND IMPLEMENTATION OF SERVICE DELIVERY IMPROVEMENT PLANS								
Number of prioritised service delivery departments supported in the improvement of quality and implementation of Service Delivery Improvement Plans (SDIP)	The report was not submitted to Cabinet as planned. Feedback and capacity building workshops on the quality of SDIP's were conducted for both provincial and national departments.	28 out of 151 (19%) of the departments did not comply in submitting SDIPs in 2012/2013. Out of the 28 departments, 19 (68%) accepted the support provided by DPSA through SDIP workshops and one-on-one meetings and –workshops	Monitor the submission of quality Service Delivery Improvement Plans (SDIPs) to the DPSA by national and provincial departments and submit a report to the Minister to approve for tabling in Cabinet	Provide support to departments and report on the submission compliance rates , quality and progress with the implementation of the Service Delivery improvement Plans in service delivery departments	4	Support six (6) prioritised service departments to improve the quality and implementation of their Service Delivery Improvement Plans (SDIPs)	Support a further 6 prioritised departments to improve the quality and implementation of the Service Delivery Improvement Plans (SDIPs)	Support a further 6 prioritised departments to improve the quality and implementation of the Service Delivery Improvement Plans (SDIPs)
Annual Report on the % of departments that meet the approved minimum quality standards for Service Delivery Improvement Plans against the targeted 90% of departments by 2019	The report was not submitted to Cabinet as planned. Feedback and capacity building workshops on the quality of SDIP's were conducted for both provincial and national departments	28 out of 151 (19%) of the departments did not comply in submitting SDIPs in 2012/2013. Out of the 28 departments, 19(68%) were supported by DPSA	-	Provide support to departments and report on the submission compliance rates , quality and progress with the implementation of the Service Delivery improvement Plans in service delivery departments	5	Conduct analysis on the quality of SDIPS submitted by departments to the DPSA and compile an annual report to be submitted to Cabinet	Conduct analysis on the quality of SDIPS submitted by departments to the DPSA and compile an annual report to be submitted to Cabinet	Conduct analysis on the quality of SDIPS submitted by departments to the DPSA and compile an annual report to be submitted to Cabinet
Six (6) service delivery departments standards for the Batho Pele Principles			Standards developed for prioritised departments and municipalities	Develop standards with prioritised departments	6	Support two (2) prioritised service departments to develop standards for Batho Pele Principles	Support a further two (2)prioritised service departments to develop standards for Batho Pele Principles	Support a further two (2)prioritised service departments to develop standards for Batho Pele Principles

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
20% (3) of the selected departments show improvement in relation to the implementation of the Batho Pele Principles	-	-	-	Support two (2) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards	7	Support two (2) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards	Support a further two (2) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards	Support a further two (2) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards

PROGRAMME 5: SERVICE DELIVERY SUPPORT

PROGRAMME PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2016/17

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (Apr-Jun)	2 ND QUARTER TARGET (Jul-Sept)	3 RD QUARTER TARGET (Oct-Dec)	4 TH QUARTER TARGET (Jan-Mar)
Business processes mapped and Standard Operating Procedures (SOPs) developed for 12 prioritised departments. 50% of the prioritised departments show improvement in the identified turnaround times.	Quarterly	1. Support three (3) prioritised departments to map Business Processes for their selected services	Project plans for the development of business processes with the prioritised departments developed	Business processes mapped for one department	Business processes mapped for one department	Business processes mapped for one department
	Quarterly	2. Support three (3) prioritised departments to develop Standard Operating Procedures	Project plans for the development of business processes with the prioritised departments developed	Standard Operating Procedures developed for one department	Standard Operating Procedures developed for one department	Standard Operating Procedures developed for one department
	Quarterly	3. Establish baseline data for the improvement of service delivery Turnaround times in the departments of Trade and Industry, Mineral Resources and Energy	-	Establishment of the baseline data for turnaround times for the departments of Trade and Industry, Mineral Resources, and Energy commenced	Establishment of the baseline data for turnaround times for the departments of Trade and Industry, Mineral Resources, and Energy continued	Baseline data for turnaround times for the departments of Trade and Industry, Mineral Resources, and Energy finalised
Number of prioritised service departments supported in the improvement of the quality and implementation of the Service Delivery Improvement Plans (SDIPs)	Quarterly	4. Support the six (6) prioritised service departments to improve the quality and implementation of the Service Delivery Improvement Plans (SDIPs)	Project plans and schedules for the support to be provided to the 6 prioritised departments developed and agreed on with the relevant department	Support provided to two (2) of the six (6) service departments to improve the quality and implementation of Service Delivery Improvement Plans (SDIPs)	Support provided to a further two (2)of the six (6) service departments to improve the quality and implementation of Service Delivery Improvement Plans (SDIPs)	Support provided to a further two (2)of the six (6) service departments to improve Service Delivery Improvement Plans (SDIPs)
Annual Report on the % of departments that meet the approved minimum quality standards for Service Delivery Improvement Plans against the targeted 90% of departments by 2019	Quarterly	5. Monitor and report on the level of quality of Service Delivery Improvement Plans (SDIPs)	-	-	-	Annual report on the status of submission compliance, quality and implementation of the Service Delivery improvement Plans by national and provincial departments

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1ST QUARTER TARGET (Apr-Jun)	2ND QUARTER TARGET (Jul-Sept)	3RD QUARTER TARGET (Oct-Dec)	4TH QUARTER TARGET (Jan-Mar)
Six (6) service delivery departments supported into develop of Standards for the Batho Pele Principles	Quarterly	6. Support three (3) prioritised service departments to develop standards for Batho Pele Principles	Project plans and schedules for the support to be provided to the 3 prioritised departments developed	Support provided to the Social Development department and draft Batho Pele Standards developed	Support provided to the Home Affairs department and draft Batho Pele Standards developed	Support provided to the Correctional Services department and draft Batho Pele Standards developed
20% (3) of the selected departments show improvement in relation to the implementation of the Batho Pele Principles	Quarterly	7. Support three (3) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards	Project plans and schedules for the support to be provided to the 3 prioritised departments developed	Social Development department supported through workshops with the communication and monitoring of its Batho Pele standards	Home Affairs department supported through workshops with the communication and monitoring of its Batho Pele standards	Correctional Services department supported through workshops with the communication and monitoring of its Batho Pele standards

PROGRAMME 5: SERVICE DELIVERY SUPPORT

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2016/17	2017/18	2018/19
Management: Service Delivery Support	4,001	4,281	4,520
Service Delivery Planning and Operations Management	3,324	3,540	3,778
Service Delivery Improvement Initiatives	15,517	17,126	18,348
Community Development and Citizen Relations	7,406	7,943	8,467
Public Participation and Social Dialogue	9,678	9,440	10,001
Batho Pele Support Initiatives	10,936	10,728	11,464
Centre for Public Service Innovation	32,094	34,434	36,431
National School of Government	55,101	156,562	169,451
Total	138,057	244,054	262,460
ECONOMIC CLASSIFICATION			
Current payments	49,350	51,535	55,033
Compensation of employees	30,013	31,412	33,479
Salaries and wages	27,305	28,505	30,183
Social contributions	2,708	2,907	3,296
Goods and services	19,337	20,123	21,554
Administrative fees	229	248	258

Advertising	1,789	1,923	1,504
Minor Assets	48	25	36
Catering: Departmental activities	520	527	540
Communication (G&S)	743	896	1,053
Computer services	5,166	4,451	5,049
Consultants: Business and advisory services	298	276	635
Contractors	1,304	1,422	1,594
Entertainment	13	14	17
Fleet services (including government motor transport)	229	239	249
Consumable supplies	59	59	59
Consumables: Stationery, printing and office supplies	454	474	532
Operating leases	1,800	2,393	2,200
Property payments	791	908	1,030
Transport provided: Departmental activity	200	406	429
Travel and subsistence	2,867	3,087	2,709
Training and development	667	654	671
Operating payments	463	535	560
Venues and facilities	1,697	1,586	2,429
Transfers and subsidies	88,440	192,241	207,127
Departmental agencies and accounts	87,195	190,996	205,882
Departmental agencies (non-business entities)	87,195	190,996	205,882

Foreign governments and international organisations	1,245	1,245	1,245
Payments for capital assets	267	278	300
Machinery and equipment	267	278	300
Transport equipment	136	142	150
Other machinery and equipment	131	136	150
Total economic classification	138,057	244,054	262,460

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

Programme Purpose:

Manage and oversee the implementation of policies, strategies and programmes on public service integrity, intergovernmental relations, and the macro organisation of the state, organisational design, senior leadership management and strategic planning. Monitor compliance, and evaluate and manage government intervention programmes.

Sub-Programmes:

- 1) *Management: Governance of Public Administration* – provides administrative support and management to the programme.
- 2) *Ethics and Integrity Management* – develops and manages policies, strategies and programmes on ethics and integrity in the public service.
- 3) *Organisational Design and Macro Organisation of the Public Service* – develops, manages and supports the implementation of organisational design and macro organisational policies and frameworks for the organisation of the public service and organisational design through appropriate structures.
- 4) *Office of Standards, Compliance and Monitoring* – sets standards, and manages and coordinates transversal systems for the monitoring and evaluation of standards, public service regulations and related policies in the public service.
- 5) *Intergovernmental Relations and Government Interventions* – manages intergovernmental relations between Parliament, Cabinet and donor coordination and coordinating structures for governance and administration; and manages public administration government interventions.
- 6) *Leadership Management* – provides a leadership and management framework for the senior management service to ensure good governance of the public service through a professional management echelon.
- 7) *Human Resource Management Information Systems* – manages the development, implementation and maintenance of the human resource management module of the integrated financial management system, and provides data and statistics from the PERSAL system.
- 8) *Public Service Commission* – facilitates a transfer payment to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

STRATEGIC OBJECTIVES, PROGRAMME PERFORMANCE INDICATORS AND 2016/19 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: PUBLIC ADMINISTRATION DELEGATIONS CONSISTENTLY IMPLEMENTED								
Number of departments supported on the Directive on Public Administration and Management delegation principles and templates	The support to department was not offered as a result of the November 2012 Cabinet's request that its concerns be addressed by finalising the Principles document in collaboration with the Minister of Finance.	The Delegations Directive to assist EA's and a progress report on delegations principles workshops were submitted for approval and noting to the Minister	Advocacy workshops were conducted with the 9 Provinces and 73% of provincial departments attended was also provided to 15 national and 11 provincial	Issue the Minister for Public Service and Administration directive on standardized delegation principles and templates and conduct workshops for selected provincial and national departments to support the implementation of the directive	1	Conduct Capacity building workshops with 20 selected departments to provide implementation support on the Directive on Public Administration and Management delegations	Conduct Capacity building workshops with 20 selected departments to provide implementation support on the Directive on Public Administration and Management delegations	Conduct Capacity building workshops with 20 selected departments to provide implementation support on the Directive on Public Administration and Management delegations
Report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	-	-	-	-	2	Monitor and report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	Monitor and report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	Monitor and report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Guidelines to clarify administrative roles and responsibilities when developing operational policy developed and a number of workshops conducted to support departments with the implementation of the guidelines	-	-	-	Develop a Guideline for operational delegations and submit for approval	3	Conduct workshops to support selected departments with the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	Conduct workshops to support selected departments with the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	Conduct workshops to support selected departments with the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy
STRATEGIC OBJECTIVE: ROLES AND RESPONSIBILITIES OF AN ADMINISTRATIVE NATURE CLARIFIED WHEN DEVELOPING OPERATIONAL POLICIES								
Number of departments supported to implement the Guideline on Mentoring and peer support mechanisms for senior managers	-	-	-	Consult on and finalise the Guideline on mentoring and peer support mechanisms for senior managers and for submission to the Minister for approval	4	Subject to approval; pilot mechanisms to facilitate on the job mentoring for newly appointed senior managers in four (4) selected departments and submit a report to the MPSA	Support a number of selected departments through workshops and management meetings in the application of the Guideline on mentoring and peer support	Support a number of selected departments through workshops and management meetings in the application of the Guideline on mentoring and peer support
STRATEGIC OBJECTIVE: TARGETED ASSESSMENT MECHANISMS IMPLEMENTED DURING RECRUITMENT PROCESS FOR TECHNICAL OR POLICY SKILLS								
Identified departments supported in the development of targeted assessment mechanisms, particularly in areas where specific technical or policy skills are required.	-	-	Amended Directive on the implementation of Competency Assessments for Senior Managers. Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Monitor the implementation of the competency assessments for senior managers	5	Review the current exercises linked to the SMS competency assessment, develop revised exercises which include an appropriate instrument to measure Emotional Intelligence submitted for approval.	Develop Guidelines on the assessment mechanisms.	Support the implementation of the Guidelines on assessment mechanisms by departments

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
STRATEGIC OBJECTIVE: RETENTION OF HEADS OF DEPARTMENTS (HODS) WITHIN THE PUBLIC SERVICE								
Annual Statistical fact sheets on the average time spent by HODs in a post	-	-	Monitoring Reports	Monitor the retention of Heads of Department (HODs) within the Public Service and produce report in the 3 rd Quarter of 2015/16	6	Submit a Statistical fact sheet on the average time spent by HODs in a post	Submit a Statistical fact sheet on the average time spent by HODs in a post	Submit a Statistical fact sheet on the average time spent by HODs in a post
STRATEGIC OBJECTIVE: STRENGTHNED PUBLIC SERVICE'S HUMAN RESOURCES CAPACITY								
Strategy and mechanisms implemented to support fifteen (15) departments to strengthen their internal Human Resources Capacity	-	-	-	Develop an interventions strategy with targeted support mechanisms for Human Resources, Organisational Development, Information Technology, etc., and submit for approval	7	Strategy implemented to support five (5) departments to strengthen their internal Human Resources (HR) Capacity	Review and implement the Strategy on the Provision of Targeted Human Resources (HR) Support in a further (5) five departments	Implement Strategy on the Provision of Targeted Human Resources (HR) Support in a further five (5) departments
STRATEGIC OBJECTIVE: AN ETHICAL PUBLIC SERVICE PROMOTED AND SUPPORTED								
Implementation of Financial Disclosure Framework strengthened	-	-	-	Revise Chapter 3 of the Public Service (which provides for the revised and electronic submission of disclosures of financial interests)	8	Identification of other categories of employees to submit financial disclosure forms	Identification of other categories of employees to submit financial disclosure forms	50% of public service employees designated
						Monitor and report on implementation of electronic submission of financial disclosure forms	Monitor and report on implementation of electronic submission of financial disclosure forms	100% of designated employees submitting electronically

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2015/16	NO	MTEF ANNUAL TARGETS		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
Revised determination and Guidelines on other remunerative work to prohibit public servants from doing business with the state approved and implementation support provided to departments	-	-	Monitor and report on the implementation of the Revised determination on other remunerative work on	Conduct workshops to support the implementation of the Revised Determination on Other Remunerative Work by departments to prohibit Public Servants from doing business with the State	9	Conduct 10 workshops with departments to support implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state	Conduct 10 workshops with departments to support implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state	Conduct 10 workshops with departments to support implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state
Annual monitoring report on the implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state	-	-	-	Implementation of the Revised Determination Work monitored and reported	10	Subject to Ministerial approval of the Revised Determination on other remunerative work to prohibit public servants from doing business with the state, monitor and report on the implementation of the Determination	Monitor and report on the implementation of the Revised Determination on other remunerative work to prohibit public servants from doing business with the state	Monitor and report on the implementation of the Revised Determination on other remunerative work to prohibit public servants from doing business with the state
STRATEGIC OBJECTIVE: STRENGTHENED PROTECTION OF PUBLIC SERVICE WHISTLE BLOWERS								
Approach on whistle-blowing for public service employees developed and piloted	-	-	-	-	11	Analyse whistle blowing in the Public Service and submit a analysis report	Submit Approach on Whistle Blowing in the Public Service for approval	Subject to approval; Provide Implementation support to all provinces and National Departments on the implementation of the Approach on Whistle Blowing in the Public Service

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

PROGRAMME PERFORMANCE INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2016/17

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1 ST QUARTER TARGET (Apr- Jun)	2 ND QUARTER TARGET (Jul-Sept)	3 RD QUARTER TARGET (Oct-Dec)	4 TH QUARTER TARGET (Jan-Mar)
Number of departments supported on the Directive on Public Administration and Management delegation principles and templates	Quarterly	1. Conduct capacity building workshops with 20 selected Departments to provide implementation support on the Directive on Public Administration and Management delegations	Workshop conducted to support five (5) departments with the implementation of the Directive on Public Administration and Management delegations	Workshop conducted to support five (5) departments with the implementation of the Directive on Public Administration and Management delegations	Workshop conducted to support five (5) departments with the implementation of the Directive on Public Administration and Management delegations	Workshop conducted to support five (5) departments with the implementation of the Directive on Public Administration and Management standardized delegations
Report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	Quarterly	2. Monitor and report on improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT	Delegations performance standards for the 2015 MPAT moderation submitted to the DPME	Delegations performance standards for the 2015 MPAT moderation confirmed with the DPME	Moderation of the performance standards in the 2015 MPAT conducted	Report of the status of adherence by national and provincial departments to the Directive on Public Administration and Management Delegations
Guidelines to clarify administrative roles and responsibilities when developing operational policy developed and a number of workshops conducted to support departments with the implementation of the guidelines	Quarterly	3. Conduct workshops to support selected departments with the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	National workshop conducted to support the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	3 Provincial workshops conducted to support the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	3 Provincial workshops conducted to support the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy	3 Provincial workshops conducted to support the implementation of the Guidelines to clarify administrative roles and responsibilities when developing operational policy
Number of departments supported to implement the Guideline on Mentoring and peer support mechanisms for senior managers	Quarterly	4. Subject to approval; Pilot mechanisms to facilitate on-the-job mentoring for newly appointed senior managers in four (4) selected departments and submit a report to the MPSA	Support provided to 4 pilot departments in facilitating on the job mentoring for newly appointed senior managers	Support provided to the identified 4 pilot departments in facilitating on the job mentoring for newly appointed senior managers	Support provided to the identified 4 pilot departments in facilitating on the job mentoring for newly appointed senior managers	Report on the lessons learnt from the implementation of the mentoring mechanisms in the 4 pilot departments documented

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1ST QUARTER TARGET (Apr- Jun)	2ND QUARTER TARGET (Jul-Sept)	3RD QUARTER TARGET (Oct-Dec)	4TH QUARTER TARGET (Jan-Mar)
Identified departments supported in the development of targeted assessment mechanisms, particularly in areas where specific technical or policy skills are required.	Quarterly	5. Review the current exercises linked to the SMS competency assessment, develop revised exercises which include an appropriate instrument to measure Emotional Intelligence submitted for approval.	-	-	Review of current exercises and development of exercises for competency assessment commenced	Revised exercises, which include an appropriate instrument to measure Emotional Intelligence submitted for approval
Annual Statistical fact sheets on the average time spent by HODs in a post	Annually	6. Submit a Statistical fact sheet on the average time spent by HODs in a post	-	-	Statistical fact sheet on the average time average time spent by HODs in a post complied and submitted	-
Strategy and mechanisms implemented to support fifteen (15) departments to strengthen their internal Human Resources Capacity	Quarterly	7. Strategy implemented to support five (5) departments to strengthen their internal Human Resources Capacity	Stakeholder engagement and assembly of multi-disciplinary teams to provide required support to identified departments completed	Project plans, Memorandum of Understanding developed and deployment to the five (5) departments finalised	Pilot of the Strategy on the Provision of Targeted Support on Human Resources (HR) in five (5) departments commenced	Pilot of the Strategy on the Provision of Targeted Support on Human Resources (HR) in the five (5) departments finalised and close –out report compiled
Implementation of Financial Disclosure Framework strengthened	Quarterly	8. Identification of other categories of employees to submit financial disclosure forms	Consultation with relevant role players to identify and designate other categories of employees commenced	Consultation with relevant role players to identify and designate other categories of employees finalised	Prepare and submit a directive for approval	Provide implementation support to affected departments
		9. Monitor and report on implementation of electronic submission of financial disclosure forms	-	Data on the submission of Financial Disclosure Forms collected from the E-Disclosure System	Data on the submission of Financial Disclosure Forms collected from the E-Disclosure System	Report on the implementation of electronic submission of financial disclosure forms submitted to the Minister

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2016/17 ANNUAL TARGET	1ST QUARTER TARGET (Apr- Jun)	2ND QUARTER TARGET (Jul-Sept)	3RD QUARTER TARGET (Oct-Dec)	4TH QUARTER TARGET (Jan-Mar)
Revised determination and Guidelines on other remunerative work to prohibit public servants from doing business with the state approved and number of workshops conducted to provide implementation support	Quarterly	10. Conduct 10 workshops with departments to support the implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state	Subject to approval, Determination and Guidelines on Other Remunerative Work issued to all departments and one national workshop conducted to provide implementation support.	3 workshops conducted to provide implementation support to departments on the implementation of the Revised Determination on Other Remunerative	3 workshops conducted to provide implementation support to departments on the implementation of the Revised Other Remunerative Work	3 workshops conducted to provide implementation support to departments on the implementation of the Revised Determination on Other Remunerative Work
Annual monitoring reports on the implementation of the Revised Determination on Other Remunerative Work to prohibit public servants from doing business with the state	Quarterly	11. Subject to Ministerial approval, monitor and report on the implementation of the Revised Determination and Guidelines on Other Remunerative Work to prohibit public servants from doing business with the state.	-	-	-	Subject to Ministerial approval, submit a Monitoring report on the implementation of the Revised Determination and Guidelines on Other Remunerative to prohibit public servants from doing business with the state, submitted to Director-General.
Approach on whistle- blowing for public service employees developed and piloted	Quarterly	12. Analyse whistle blowing in the Public Service and submit a an analysis report	Desk top research on whistle blowing in the Public Service conducted	Analysis of information on whistle blowing in the Public Service completed	Draft report on whistle blowing in the Public Service compiled	Analysis Report on whistle blowing in the Public Service submitted

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2016/17	2017/18	2018/19
Management: Governance of Public Administration	3,835	4,113	4,461
Ethics and Integrity Management	12,368	13,499	14,973
Organisational Design and Macro Organisation of the Public Service	7,464	8,129	8,657
Office of Standards, Compliance and Monitoring	6,244	6,477	6,859
Intergovernmental Relations and Government Interventions	5,567	5,791	6,071
Leadership Management	6,351	6,703	6,467
Human Resource Management Information Systems	6,219	6,668	7,096
Public Service Commission	234,233	248,397	265,722
Total	282,281	299,777	320,306
Current payments	47,572	50,870	54,047
Compensation of employees	35,193	37,830	40,292
Salaries and wages	31,896	34,006	36,048
Social contributions	3,297	3,824	4,244
Goods and services	12,379	13,040	13,755
Administrative fees	275	289	309
Advertising	90	58	1

Minor Assets	-	10	-
Catering: Departmental activities	115	116	121
Communication (G&S)	561	592	625
Computer services	3,139	3,419	3,757
Consultants: Business and advisory services	1,629	1,798	1,914
Agency and support/outsourced services	500	500	500
Fleet services (including government motor transport)	220	230	240
Consumable supplies	56	59	56
Consumables: Stationery, printing and office supplies	735	745	755
Rental and hiring	30	-	-
Transport provided: Departmental activity	20	30	40
Travel and subsistence	3,440	3,603	3,859
Training and development	474	509	537
Operating payments	332	314	337
Venues and facilities	763	768	704
Transfers and subsidies	234,453	248,639	265,978
Departmental agencies and accounts	234,233	248,397	265,722
Departmental agencies (non-business entities)	234,233	248,397	265,722
Foreign governments and international organisations	220	242	256
Payments for capital assets	256	268	281
Machinery and equipment	256	268	281

Transport equipment	131	137	144
Other machinery and equipment	125	131	137
Total economic classification	282,281	299,777	320,306

PART C: LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

Links to Long-Term Infrastructure and Other Capital Plans

- The department does not have any long-term infrastructure or capital spending planned.

Conditional Grants

- The department does not receive conditional grants.

Public Entities

- The Department of Public Service and Administration transfers funds to the National School of Government (NSG) reports directly to the Minister for the Public Service and Administration and the Public Service Commission (PSC) reports to the Office of the Public Service Commission (OPSC).

Public-Private Partnerships (PPPs)

1. The current PPP (RTG718PPP) for the provision of fleet vehicles to the state is currently running on a month to month basis ending November 2014.
2. The PPP contract has a 3 month phase out period which would assist in the smooth transition to a new service provider.
3. The National Department of Transport is the custodian of this PPP contract through National Treasury. The DPSA will continue making use of this PPP Transversal Contract from the savings derived over the past five years.

NAME OF PUBLIC ENTITY	MANDATE
Public Service Commission (PSC)	<p>The Public Service Commission derives its mandate from sections 195 and 196 of the Constitution.</p> <p>The PSC is tasked and empowered to, amongst others, investigate, monitor, and evaluate the organisation and administration of the Public Service.</p> <p>This mandate also entails the evaluation of achievements, or lack thereof of Government programmes. The PSC also has an obligation to promote measures that would 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.</p>
National School Of Government (NSG)	<p>In terms of the Public Administration Management Act, (Act No. 11 of 2014), the National School of Government has been established as a higher education institution contemplated in the Higher Education Act, (Act No. 101 of 1997).</p> <p>The School must, through education and training, promote the progressive realisation of the values and principles governing public administration and enhance the quality, extent and impact of the development of human resource capacity in institutions.</p>

ANNEXURE 1: ABBREVIATIONS

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AO	Accounting Officers	MTSF	Medium Term Strategic Framework
APRM	African Peer Review Mechanism	NDP	National Development Plan
AU	African Union	NT	National Treasury
APP	Annual Performance Plan	NSG	National School of Government
BPM	Business Processes Mapped	NPoA	National Programme of Action
EA	Executive Authority	OFA	Organisational Functionality Assessment
DPME	Department of Planning, Monitoring and Evaluation	DPSA	Department of Public Service and Administration
DRP	Disaster Recovery Plan	OPSC	Office of the Public Service Commission
EH&W	Employee Health and Wellness	PPP	Public-Private Partnership
G&A	Governance and Administration	PAMA	Public Administration Management Act
GEHS	Government Employees Housing Scheme	PSETA	Public Sector Education and Training Authority
GITO	Government Information Technology Officer	POA	Programme of Action
GCIS	Government Communication Information System	PILIR	Policy on Incapacity Leave and Ill-Health Retirement
HOD	Head of Department	PMDS	Performance Management and Development System
HR	Human Resource	PSA	Public Service Act
HRM	Human Resources Management	PSC	Public Service Commission
ICT	Information Communication Technology	PSCBC	Public Service Coordinating Bargaining Council
IT	Information Technology	SAPS	South African Police Services
MP	Member of Parliament	SDIP	Skills Development Improvement Plan
MPSA	Minister for the Public Service and Administration	SMS	Senior Management Service
MTEF	Medium Term Expenditure Framework	SOP	Standard Operating Procedure
OGP	Open Government Partnership		

ANNEXURE 2: AMENDMENTS TO THE STRATEGIC OBJECTIVES

ANNEXURE 2: AMENDMENTS TO THE STRATEGIC OBJECTIVES

The Strategic Objectives, as captured in the 2015/2020 Strategic Plan have been revised and 5 year annual targets included.

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVES AND 5 YEAR (MTSF) TARGETS

STRATEGIC OBJECTIVE 1.1	EFFECTIVE FINANCIAL MANAGEMENT	STRATEGIC OBJECTIVE 1.2	EFFECTIVE PLANNING AND REPORTING ON PERFORMANCE INFORMATION
Objective statement	<ul style="list-style-type: none"> ▪ Prepare and submit quarterly Interim Financial Statements to National Treasury and submit the Annual financial statements to the National Treasury and the Auditor General by 31 May 2015 	Objective statement	<ul style="list-style-type: none"> ▪ Prepare and submit quarterly and Annual Reports on the implementation of the Annual Operational Plans to National Treasury, the DPME, Executive Authority and the Auditor General by the due dates
Baseline	<ul style="list-style-type: none"> ▪ Interim and Annual Financial Statements for the 2014/15 financial year were submitted Quarterly to National Treasury and the Auditor General respectively 	Baseline	<ul style="list-style-type: none"> ▪ The quarterly 2014/15 reports were submitted by the set due dates. The 2013/14 Annual report was tabled in Parliament in September 2014.
Justification	<ul style="list-style-type: none"> ▪ Effective financial management 	Justification	<ul style="list-style-type: none"> ▪ Maintain compliance o all performance information planning and reporting requirements
Links	<ul style="list-style-type: none"> ▪ Compliance to the Public Finance Management Act 	Links	<ul style="list-style-type: none"> ▪ Compliance to National Treasury's Framework on Strategic and Performance Plans
5 year targets	<ol style="list-style-type: none"> 1. Prepare and submit quarterly financial statement to National Treasury 2. Prepare and submit Annual Financial Statement to the Auditor General and include the Audited statements in the Annual Report 	5 year targets	<ol style="list-style-type: none"> 1. Prepare and submit quarterly reports on the implementation of Annual Performance Plans 2. Prepare and submit Annual Reports to National Treasury, the DPME and Parliament

STRATEGIC OBJECTIVE 1.3	IMPROVED COMPLIANCE ON HUMAN RESOURCES AND LABOUR RELATIONS MANAGEMENT PRESCRIPTS	STRATEGIC OBJECTIVE 1.4	DPSA'S PROJECTS AND INTERVENTIONS EFFECTIVELY PROFILED
Objective statement	<ul style="list-style-type: none"> ▪ To monitor the compliance of the DPSA's branches with regards to the implementation of Human Resources and Labour Relations Management prescripts 	Objective statement	<ul style="list-style-type: none"> ▪ To profile the work of the departments to its partners, service beneficiaries and the public at large
Baseline	<ul style="list-style-type: none"> ▪ Human Resources and Labour Relations policies and procedures are in place, however, there are some gaps that need to be addressed and improvements made. 	Baseline	<ul style="list-style-type: none"> ▪ A number of campaigns and events were profiled using different media during the 2014/15 financial year
Justification	<ul style="list-style-type: none"> ▪ Effective Human Resources and Labour Relations Management ensures that the department has the appropriate human resources capacity and a conducive environment to the achievement of its objectives. 	Justification	<ul style="list-style-type: none"> ▪ Profiling of the work of the departments improves awareness about the departments mandate and successes in achieving the priorities of government in relation to Public Service and Administration
Links	<ul style="list-style-type: none"> ▪ Public Regulations, Service Regulations 	Links	<ul style="list-style-type: none"> ▪ Communication and Strategic Plans of the department
5 year targets	<ol style="list-style-type: none"> 3. Monitor and report on compliance by the DPSA to internal and external all Human Resources and Labour Relations prescripts 4. Amend and revise the policies where and when required 	5 year targets	<ol style="list-style-type: none"> 1. Submit quarterly reports on the implemented communication campaigns

Strategic Objective 1.5	ICT EFFECTIVELY USED TO SUPPORT DEPARTMENT IN MEETING ITS OBJECTIVES	Strategic Objective 1.6	EFFECTIVE IMPLEMENTATION OF BI-LATERAL AGREEMENTS
Objective statement	<ul style="list-style-type: none"> ▪ Provide effective IT support to the department and ensure effective governance of IT 	Objective statement	<ul style="list-style-type: none"> ▪ To monitor and report on progress with regards to the implementation of the DPSA Bi-lateral agreements , Multi-lateral Agreements and Trilateral Cooperation's on governance and public administration
Baseline	<ul style="list-style-type: none"> ▪ The department has an approved Corporate Governance of ICT Policy Framework ▪ The department has an IT steering committee ▪ IT systems and processes are in place 	Baseline	<ul style="list-style-type: none"> ▪ The department has Bi-lateral agreements with Egypt , Democratic Republic of Congo, India, People's Republic of China and participates in a number of Multi-lateral Agreements such as India, Brazil & South Africa (IBSA) Trilateral Cooperation India, Brazil & South Africa (IBSA) Trilateral Cooperation , Africa Peer Review Mechanism (APRM), United Nations Convention against Corruption (UNCAC), OECD Convention on Bribery of Foreign Officials in International Business Transaction and the Open Government Partnership (OGP) ▪ Reports and documented lessons learnt on Exchanges on Bilateral and Institutional Relations as well as established Multilateral Forums
Justification	<ul style="list-style-type: none"> ▪ To ensure that the acquisition, management and use of information technology by the departments improves the direct or indirect service delivery to the department's clients, including but not limited to, equal access by the public to services delivered by the department, productivity of the department and cost-efficiency of the department. 	Justification	<ul style="list-style-type: none"> ▪ To support the implementation of governments Governments International Relations Policies and Programmes on governance and public administration
Links	<ul style="list-style-type: none"> ▪ The Corporate Governance of ICT Policy Framework (Framework) of 2012 	Links	<ul style="list-style-type: none"> ▪ Governments International Relations Policies and Programmes
5 year targets	<ol style="list-style-type: none"> 1. Monitor and report on all ICT governance matters 2. Revise and amend existing policies as and when required 	5 year targets	<ol style="list-style-type: none"> 1. Coordinate and report on the implementation of actions in the Bi-lateral, Multi-lateral Agreements and Tri-lateral Cooperation's I agreements

Strategic Objective 1.7	REGULATIONS TO ENABLE THE IMPLEMENTATION OF THE PUBLIC ADMINISTRATION MANAGEMENT ACT OF 2014
Objective statement	<ul style="list-style-type: none"> ▪ Develop and promulgate regulations for the implementation of the Public Administration Management Act, 2014 in a phased manner.
Baseline	The Public Administration Management Act, 2014 was signed into law by the President on 19 December 2014 and gazetted on 22 December 2014.
Justification	<ul style="list-style-type: none"> ▪ To regulate the areas required to be regulated in terms of Public Administration Management Act of 2014 to ensure the proper implementation of the Act
Links	<ul style="list-style-type: none"> ▪ Public Administration Management Act of 2014
5 year targets	<ol style="list-style-type: none"> 1. Develop Regulations in a phased manner for the Public Administration Management Act of 2014

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

STRATEGIC OBJECTIVES AND 5 YEAR (MTSF) TARGETS

STRATEGIC OBJECTIVE 2.1	LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION	STRATEGIC OBJECTIVE 2.2	APPROPRIATE INSTITUTIONAL MODEL FOR THE GOVERNANCE AND CO-ORDINATION OF SERVICE CENTRES
Objective statement	<ul style="list-style-type: none"> ▪ Develop and support the implementation of a cogent Legislative Framework for a Uniform System of Public Administration 	Objective statement	<ul style="list-style-type: none"> ▪ To develop, seek Cabinet approval for and support the implementation of the Appropriate institutional model for the governance and co-ordination of the service centres
Baseline	<ul style="list-style-type: none"> ▪ The Public Administration Management Act (PAMA) of 2014 	Baseline	<ul style="list-style-type: none"> ▪ Management Framework for the Government one-stop shop was completed
Justification	<ul style="list-style-type: none"> • The Medium Term Strategic Framework 2014-2019 has identified policy gaps and a number of interventions required to build a capable developmental state and fight corruption as outlined in Chapters 13 and 14 of the National Development Plan. • The Public Administration Management Act (PAMA) will provide framework legislation for the organisation, management, functioning and personnel related matters in public administration within the three spheres of government. 	Justification	<ul style="list-style-type: none"> ▪ The current Thusong Centre model has to be re-thought to ensure that Thusong Centres function better and contribute towards improving access to services.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
5 year targets	<ol style="list-style-type: none"> 1. Develop the legislative instruments required for the implementation of the Public Administration Administrative Act (PAMA) and submit for approval by the Minister for Public Service and Administration 2. Subject to approval; support departments with the implementation of legislative instruments 	5 year targets	<ol style="list-style-type: none"> 1. Based on research conducted by the DPSA on the efficacy of the current Thusong Centres governance model., make recommendations on the appropriate institutional model for the governance and co-ordination of the Service Centres and submit to Cabinet for approval 2. Subject to Cabinet approval; provide support the relevant service centres on the implementation of the model 3. Monitor and Report on the implementation of the model

STRATEGIC OBJECTIVE 2.3	ALTERNATIVE SERVICE DELIVERY MODELS	STRATEGIC OBJECTIVE 2.4	IMPROVED PUBLIC SERVICE ORGANISATIONAL PRODUCTIVITY
Objective statement	<ul style="list-style-type: none"> ▪ To undertake research on the development of service models to be implemented by service delivery departments to improve access to services 	Objective statement	<ul style="list-style-type: none"> ▪ Support improvements in the management of Productivity in the Public Service by developing and supporting the implementation of the institutionalising the productivity measurement tool by departments
Baseline	<ul style="list-style-type: none"> ▪ The following two (2) studies were completed: <ol style="list-style-type: none"> 1. Accessibility study of the 15 ISRSD nodes in rural areas 2. Study in two metropolitan areas (City of Johannesburg and eThekweni). ▪ Commenced study in 8 provinces of all the key service cluster departments (Home Affairs, SASSA, GCIS and Labour) and due for completion in 2016/17. 	Baseline	<ul style="list-style-type: none"> ▪ To date the productivity assessment instrument has been applied in the 3 departments of Basic Education in Mpumalanga, the North West Department of Health, and the Department of Cooperative Governance, Human Settlements and Traditional Affairs in Limpopo.
Justification	<ul style="list-style-type: none"> ▪ The current Thusong Centre model has to be re-thought to ensure that Thusong Centres function better and contribute towards improving access to services. ▪ There are 189 Thusong Centres across the country. Government has identified that some of the centres, primarily those in the rural areas do not operate effectively due lack of good governance, management capacity and funding. 	Justification	<ul style="list-style-type: none"> ▪ The productivity of the public service, contributes directly to the economic development of a country as well as efficient and responsive service delivery.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Based on previous studies conducted in selected Thusong Service Centres; develop alternative service delivery models and strategies for a selected sectors to inform evidence based decision making for services to be offered at service centres and submit the for approval by 2018 2. Subject to approval; provide support the relevant service centers on the implementation of the model 3. Monitor and Report on the implementation of the model 	5 year targets	<ol style="list-style-type: none"> 1. Design and pilot/apply productivity management tools for the Public Service and submit for approval by the Minister for Public Service and Administration 2. Subject to approval; provide support to departments on the application of the approved public service productivity management tool 3. Monitor and Report on the implementation of the productivity management tool

STRATEGIC OBJECTIVE 2.5	IMPROVED PUBLIC SERVICE ORGANISATIONAL FUNCTIONALITY	STRATEGIC OBJECTIVE 2.6	IMPROVED PUBLIC SERVICE ORGANISATIONAL PRODUCTIVITY
Objective statement	<ul style="list-style-type: none"> ▪ Develop and support the implementation of a Public Administration Organisational Functionality Assessment (OFA) tool 	Objective statement	<ul style="list-style-type: none"> ▪ Develop and support the implementation of a Public Service Organisational Functionality Assessment (OFA) tool which will be used to measure organisational functionality
Baseline	<ul style="list-style-type: none"> ▪ A Diagnostic Organisational Functionality Tool has been developed 	Baseline	<ul style="list-style-type: none"> ▪ A Diagnostic Organisational Functionality Tool has been developed
Justification	<ul style="list-style-type: none"> ▪ The implementation of the Public Service Organisational Functionality Assessment tool will be used to measure organisational functionality and assist with the identification of areas of weakness to inform the required improvements to improve functionality and performance by departments 	Justification	<ul style="list-style-type: none"> ▪ The development of the Organisational Functionality Assessment (OFA) tool to be used to measure organisational functionality will help to establish a reliable instrument to measure the efficacy of departments and thus improve their performance
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Re-design and refine the current a Public Administration Organisational Functionality Assessment (OFA) tool 2. Pilot the refined a Public Administration Organisational Functionality Assessment (OFA) tool in two sector departments 3. Consult the stakeholders including the Governance and Administration (G&A) Cluster on the refined OFA tool and submit final tool to the Minister for Public Service and Administration for approval 4. Support all national and provincial departments with on the implementation of the approved Organisational Functionality Assessment (OFA) tool 	5 year targets	<ol style="list-style-type: none"> 1. Re-design and refine the current Organisational Functionality Assessment (OFA) tool 2. Pilot the refined Organisational Functionality Assessment (OFA) tool in two sector departments 3. Consult the stakeholders including the Governance and Administration (G&A) Cluster on the refined OFA tool and submit final tool to the Minister for Public Service and Administration for approval 4. Support all national and provincial departments with on the implementation of the approved Organisational Functionality Assessment (OFA) tool

STRATEGIC OBJECTIVE 2.7	IMPROVED COMPLIANCE TO PUBLIC ADMINISTRATION NORMS AND STANDARDS	STRATEGIC OBJECTIVE 2.8	IMPROVED WORKING ENVIRONEMENTS FOR PUBLIC SERVANTS WITH DISABILITIES AND THE ACHIEVEMENT OF PUBLIC SERVICE EQUITY TARGETS
Objective statement	<ul style="list-style-type: none"> ▪ Assess and report on the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards 	Objective statement	<ul style="list-style-type: none"> ▪ Monitor and report on the progress made by the Public Service with regards to the provisioning of provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)
Baseline	<ul style="list-style-type: none"> ▪ The DPSA annually monitors and reports on compliance by departments in relation to The DPSA annually assesses and reports on levels on compliance to the Public Service Regulations, Polices and Directives 	Baseline	<ul style="list-style-type: none"> ▪ Policy and Determination on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Service. Annual Reports on the achievements of the Public Service Equity Targets and the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities • Reports submitted Cabinet on the representation of women and persons with disabilities in the public service
Justification	<ul style="list-style-type: none"> ▪ Information gathered through the assessment and monitoring conducted by the DPSA informs the provision of ongoing support to departments to assists in addressing weaknesses and gaps that lead to non-compliance 	Justification	<ul style="list-style-type: none"> ▪ Uniform provision of reasonable accommodation and assistive devices in the public service will promote fairness and enable employees with disabilities to perform the inherent requirements of their responsibilities equally with other employees. ▪ The Public Service needs to improve on the meeting of Equity Targets
Links	<ul style="list-style-type: none"> ▪ Public Service Regulations 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
5 year targets	<ol style="list-style-type: none"> 1. Develop a compliance monitoring and measurement instrument 2. Assess and report on the current status quo in relation to how departments are implementing existing Public Administration Norms and Standards 	5 year targets	<ol style="list-style-type: none"> 1. Develop the implementation strategy and action 2. Review of the Handbook on reasonable accommodation 3. Conduct 5 implementation workshops 4. Report on implementation by departments

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

STRATEGIC OBJECTIVES AND 5 YEAR (MTSF) TARGETS

STRATEGIC OBJECTIVE 3.1	REDUCED PUBLIC SERVICE VACANCY RATE	STRATEGIC OBJECTIVE 3.2	IMPROVED SENIOR MANAGEMENT SERVICE PERFORMANCE MANAGEMENT AND DEVELOPMENT SYSTEM (PMDS)
Objective statement	<ul style="list-style-type: none"> ▪ To monitor and report on the trends in the vacancy rate and the time taken to fill vacant positions 	Objective statement	<ul style="list-style-type: none"> ▪ To revise and improve the current Performance Management and Development System (PMDS) for the Public Service's Senior Management Service (SMS)
Baseline	<ul style="list-style-type: none"> ▪ The vacancy was 14% as at the end of the 3rd Quarter of 2014/15 (December 2014) 	Baseline	<ul style="list-style-type: none"> ▪ Public Service Performance Management and Development System for the Senior Management Service (Levels 13-16)
Justification	<ul style="list-style-type: none"> ▪ The timely filling of vacant posts ensures that the Public Service has the required achieve its objectives and priorities 	Justification	<ul style="list-style-type: none"> ▪ There are a number of challenges with the performance management and development system (PMDS) for SMS members. These include cases where performance agreements (PAs) are not developed, the provision of feedback, and cases where the outcome of the assessments does not adequately reflect the link between individual and organisational performance.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) ▪ Public Service Act 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Monitor the Public Service Vacancy Rate against the targets 10% and time taken to fill posts against the targeted 6 months in accordance with the Public Service Act 2. Compile Bi-Annual Reports for submission to Cabinet 	5 year targets	<ol style="list-style-type: none"> 1. Review and improve the current Senior Management Service Performance Management and Development System and submit for approval by the Minister of Public Service and Administration for approval. 2. Subject to the approval of the system; provide implementation support to departments. 3. Monitor the implementation of the revised PMDS system.

STRATEGIC OBJECTIVE 3.3	PUBLIC SERVICE GRADUATE RECRUITMENT SCHEME	STRATEGIC OBJECTIVE 3.4	APPOINTMENT OF YOUTH WITHIN THE PUBLIC SERVICE
Objective statement	<ul style="list-style-type: none"> ▪ To design and implement a formal Graduate Recruitment Scheme for the Public Service that will provide a more coherent entry into the Public Service route by young graduates 	Objective statement	<ul style="list-style-type: none"> ▪ To improve the employability of young graduates by supporting departments in the appointment of 100 000 youths into learnership, internship and artisan programmes within the Public Service by 2019 with an annual target of 20 000. ▪ To monitor and report on the number of young people appointed against the set targets
Baseline	<ul style="list-style-type: none"> ▪ The is currently centrally managed formal graduate scheme for the Public Service 	Baseline	<ul style="list-style-type: none"> ▪ From 2009 to date (2016); 139 032 young people have been recruited into the public service departments as interns, learners and apprentices for a period of 12 months. Of these 139 032, a total of 50 988 have been absorbed/employed into either permanent or contract employment into the public service.
Justification	<ul style="list-style-type: none"> ▪ The Graduate Recruitment Scheme will introduce a more formalised and structured entry points for Graduates into the Public Service ▪ The Graduate Recruitment Scheme will also help to build the skills and professional ethos required for the public service. 	Justification	<ul style="list-style-type: none"> ▪ Young people seeking to enter a career in the public service often find it difficult to identify a suitable entry point while departments struggle to identify and develop young talent. ▪ The Public Service also needs to ensure that public sector workplaces become training spaces where entrants are adequately supported in order to develop their skills for employment within the public service or the private sector
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Design a Model for the Public Service Graduate Recruitment Scheme to facilitate recruitment of graduates into the public service 2. Pilot the scheme in 5 departments 3. Refine the scheme based on lessons learnt from the pilots and submit the Final Model for the Public Service Graduate and approval by the Minister of Public Service and Administration 4. Subject to approval; support department to implement and monitor and report on the implementation of the Public Service Graduate Recruitment Scheme 	5 year targets	<ol style="list-style-type: none"> 1. Provide support departments in appointing 100 000 youths into learnership, internship and artisan programmes within the Public Service by 2019 2. Monitor and report on the number of youths appointed annually 3. Provide support departments in appointing 100 000 youths into learnership, internship and artisan programmes within the Public Service by 2019 4. Monitor and report on the number of youths appointed annually

STRATEGIC OBJECTIVE 3.5	IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 3.6	IMPROVED CONDITIONS OF SERVICE FOR PUBLIC SERVANTS
Objective statement	<ul style="list-style-type: none"> ▪ To monitor and report on the improvements made by departments in the management of discipline against the targeted 90 days 	Objective statement	<ul style="list-style-type: none"> ▪ To monitor and report on the implementation of Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2 to 8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18
Baseline	<ul style="list-style-type: none"> ▪ Public Service disciplinary code and procedure ▪ 2015/16 Quarterly Monitoring Reports ▪ The average number of days taken to resolve disciplinary cases was 143 days as at December 2013 	Baseline	<ul style="list-style-type: none"> ▪ Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2-8 of 2015
Justification	<ul style="list-style-type: none"> ▪ The effective management of discipline within the public service continues to be a challenge resulting in, amongst others, cases not being finalised with the prescribed 90 days as well as public servants being suspended with pay for long periods. 	Justification	<ul style="list-style-type: none"> ▪ To provide oversight over the correct implementation of the PSCBC resolutions as agreed and to identify and address implementation challenges
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2-8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18
5 year targets	<ol style="list-style-type: none"> 1. Monitor the implementation of the Public Service disciplinary code and procedure through the Labour Relations Forum 2. Analyse the trends and quarterly reports on the Average number of days taken to resolve disciplinary cases by all national and provincial departments Minister of Public Service and Administration 	5 year targets	<ol style="list-style-type: none"> 1. Monitor the implementation of Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2 – 8 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18 Submit quarterly implementation reports on the (PSCBC) resolution 2-8 of 2015 to the Minister for Public Service and Administration

STRATEGIC OBJECTIVE 3.7	IMPROVED COMPLIANCE TO THE PUBLIC SERVICE ACT, REGULATIONS, DETERMINATIONS AND DIRECTIVES	STRATEGIC OBJECTIVE 3.8	GOVERNMENT'S EMPLOYEES HOUSING SCHEME IMPLEMENTED
Objective statement	<ul style="list-style-type: none"> ▪ To assess and report on non-compliance to the Public Service Act, Regulations, Determinations And Directives and disciplinary steps taken by Executive Authorities and Heads of Departments 	Objective statement	<ul style="list-style-type: none"> ▪ To create a Government's Employees Housing Scheme for Public Servants that seeks to improve public servants access to housing by ensuring improved bulk supply of affordable housing, negotiating with traditional financiers at a macro level for reduced interest rates for state employees, and linking public servants to existing housing schemes.
Baseline	<ul style="list-style-type: none"> ▪ The DPSA annually assesses and reports on levels on compliance to the Public Service Regulations, Polices and Directives 	Baseline	<ul style="list-style-type: none"> ▪ The Funding Model and Macro design for the GEHS have been approved by the Minister for Public Service and Administration
Justification	<ul style="list-style-type: none"> ▪ 16 A (1) and (2) of the Public Service Act requires Executive Authorities and Heads of Departments to report to the Minister for Public Service and Administration non - compliance to the Public Service Act or regulations, determinations disciplinary action taken 	Justification	<ul style="list-style-type: none"> ▪ To address challenges experienced by a segment of public servants (between levels 1 to 10) who often do not do qualify for government RDP housing as well as home loans from banking institutions as a result of their earnings
Links	<ul style="list-style-type: none"> ▪ Section 16 A (1) and (2) of the Public Service Act 	Links	<ul style="list-style-type: none"> ▪ Public Service Co-ordinating Bargaining Council (PSCBC) resolution 2 of 2015 for salary adjustments and improvements on conditions of service in the public service for the period 2015/16 - 2017/18
5 year targets	<ol style="list-style-type: none"> 1. Issue request for reports on the details on non-compliance and disciplinary action taken 2. Submit the reports to the Minister for Public Service and Administration 	5 year targets	<ol style="list-style-type: none"> 1. Establish the Government Employee Housing Scheme (GEHS) and submit implementation reports to the Minister for Public Service and Administration

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

STRATEGIC OBJECTIVES AND 5 YEAR (MTSF) TARGETS

STRATEGIC OBJECTIVE 4.1.	ICT USED AS AN ENABLER FOR IMPROVED GOVERNMENT SERVICE DELIVERY	STRATEGIC OBJECTIVE 4.2	IMPROVED MANAGEMENT OF TECHNOLOGY OBSOLESCENCE WITHIN THE PUBLIC SERVICE
Objective statement	<ul style="list-style-type: none"> ▪ To support departments to implement 5 priority ICT e-Enablement projects to be identified in the MTSF by facilitating the conceptualisation, development of value propositions and endorsement of suitable ICT solutions and form part of the project governance structure to monitor the implementation process. 	Objective statement	<ul style="list-style-type: none"> ▪ Develop mechanisms to improve the effective management of technology obsolescence and monitor and report on the improvements made by departments as a result of implementing the mechanisms
Baseline	<ul style="list-style-type: none"> ▪ Value propositions for South African Police Services (SAPS), Education, Social Development and Human Settlement endorsed. 	Baseline	<ul style="list-style-type: none"> ▪ Mechanisms to effectively manage the e-Enablement and technology obsolescence -developed by the Department of Public Service and Administration in 2015
Justification	<ul style="list-style-type: none"> ▪ A perception survey was conducted by DPSA in 2013 showed that IT is perceived to impact less than 20% of government services. However, the NDP and MTSF 2014/19 demand a robust deployment of IT as a strategic tool of service delivery. 	Justification	<ul style="list-style-type: none"> ▪ As IT systems reach the end-of-useful-life (obsolete) they need to be decommissioned. This may have an impact on the existing services of government institutions.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Cabinet resolution 11.3 of 23/08/2000 38a of 2000
5 year targets	<ol style="list-style-type: none"> 1. Facilitate the conceptualization, development of value propositions and endorsement of the suitable ICT solutions for the Department of Health and SAPS and subject to endorsement, form part of the project governance structure to monitor the implementation process. 2. The DPSA's role is to facilitate the conceptualization, development of value propositions and endorsement of the suitable ICT solutions and form part of the project governance structures to monitor the implementation process. 	5 year targets	<ol style="list-style-type: none"> 1. Monitor and report on the improvements made by all national and provincial departments in managing e- Enablement and technology obsolescence as a result of the implementation of the mechanisms developed by the Department of Public Service and Administration 2. Develop further mechanisms as and when required

STRATEGIC OBJECTIVE 4.3	REDUCTION IN THE PUBLIC SERVICE ICT PROCUREMENT COSTS	STRATEGIC OBJECTIVE 4.4	IMPROVED SECURITY OF GOVERNMENT INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SYSTEMS
Objective statement	<ul style="list-style-type: none"> ▪ Reduce the cost of IT spend in the Public Service 	Objective statement	<ul style="list-style-type: none"> ▪ Develop and support the implementation of e-Enablement security guidelines by departments to improve the security of ICT systems.
Baseline	<ul style="list-style-type: none"> ▪ To lower cost of IT in the Public Service 	Baseline	<ul style="list-style-type: none"> ▪ ICT security guidelines developed for approval by the Minister for Public Service and Administration
Justification	<ul style="list-style-type: none"> ▪ Government department purchase IT products at much higher rate than other sectors. There is a need to leverage of Government's buying muscle to ensure that procurement is done at much more competitive prices 	Justification	<ul style="list-style-type: none"> ▪ Assist Departments to secure their information and reduce the IT security risks
Links	<ul style="list-style-type: none"> ▪ Public Service Regulation chapter 5 and PAMA section 14 	Links	<ul style="list-style-type: none"> ▪ AGSA reports which identifies a number of weaknesses in the Public Service IT space with regards to amongst others governance and IT Security Corporate Governance of IT Framework
5 year targets	<ol style="list-style-type: none"> 1. Monitor and report on the improvements made by all national and provincial departments in managing e-Enablement and technology obsolescence as a result of the implementation of the mechanisms developed by the Department of Public Service and Administration 2. Develop further mechanisms as and when required 	5 year targets	<ol style="list-style-type: none"> 1. Issue the approved ICT Security Guidelines to departments Provide support to department on the implementation of the ICT Security Guidelines Monitor improvements made by departments in relation to the security of their IT systems as a result of implementing the ICT Security Guidelines

PROGRAMME 5: SERVICE DELIVERY SUPPORT

STRATEGIC OBJECTIVES AND 5 YEAR (MTSF) TARGETS

STRATEGIC OBJECTIVE 5.1	IMPROVED EFFICIENCY AND EFFECTIVENESS IN THE OPERATIONS OF THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 5.2	IMPROVED QUALITY AND IMPLEMENTATION OF SERVICE DELIVERY IMPROVEMENT PLAN (SDIPs)
Objective statement	<ul style="list-style-type: none"> ▪ To support improvements in the efficiency and effectiveness of the functionality of operations of departments by supporting departments to map and implement Business Processes and develop Standard Operating Procedures 	Objective statement	<ul style="list-style-type: none"> ▪ To support departments to improve the quality of the SDIPs and to monitor and report to Cabinet on the improvements with regards to the quality of the SDIPs of departments
Baseline	<ul style="list-style-type: none"> ▪ Support has been provided to the departments of Health, Education and Human Settlement in the mapping of their business processes ▪ Workshops have been conducted to support departments with the implementation of the Business process management framework and methodology 	Baseline	<ul style="list-style-type: none"> ▪ A report on the quality and rate of submission of SDIPs for the 2012/15 cycle
Justification	<ul style="list-style-type: none"> ▪ Business Processes and Standard Operating Procedures are important for the standardisation of service delivery where as well as unpacking the processes to be adhered to when delivering services. In addition they provide valuable information when a departmental structure is developed. 	Justification	<ul style="list-style-type: none"> ▪ In accordance with Public Service Regulations, departments are required to submit their 3 year SDIPs to the DPISA for analysis and reporting to Parliament. The analysis of the submitted SDIPs shows that despite 88% submission rate during 2012/15 cycle, only 18% met the minimum quality standards.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Public Service Regulations (2001) ▪ White Paper on Transforming Public Service Delivery (1997) ▪ MPSA SDIP Directive of October 2008 ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Support a selected number of departments to map business processes and Standard Operating Procedures for their services. 2. Monitor and report on the improvements made in the delivery of service as a result of the mapped business processes and Standard Operating Procedures. 	5 year targets	<ol style="list-style-type: none"> 1. Support prioritised service delivery departments to improve quality and implementation of Service Delivery Improvement Plans Compile and Annual report on the status of submission compliance, quality and implementation of the Service Delivery improvement Plans by national and provincial departments for submission to Cabinet

STRATEGIC OBJECTIVE 5.3	IMPROVED IMPLEMENTATION OF THE BATHO PELE PROGRAMME
Objective statement	<ul style="list-style-type: none"> ▪ To Support a number of prioritised service delivery departments to develop Batho Pele standards, communicate the standards and monitor and report on the implementation of the standards
Baseline	<ul style="list-style-type: none"> ▪ 8 Batho Pele Principles as defined in the White Paper on Transforming Public Service Delivery (1997) which are; <ol style="list-style-type: none"> 1) Consulting users of services 2) Setting Service Standards 3) Increasing Access 4) Ensuring courtesy 5) Providing more and better information 6) Increasing openness and transparency 7) Remediating mistakes and failures 8) Getting the best possible value for money ▪ Batho Pele Handbook , Bathos Pele Standards , Bathos Pele : a guide to revitalise Bathos Pele , Bathos Pele: Guidelines on the functions of the Bathos Pele Coordinators and Service Charter
Justification	<ul style="list-style-type: none"> ▪ Although government has developed Batho Pele principles to guide how service should delivered; it has been challenging assess how the implementation of the principles impacts on the quality and efficiency of service delivery due to the lack of standards against which monitoring and evaluation can be conducted
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Support a number of prioritised service delivery departments to; <ul style="list-style-type: none"> ▪ develop their Batho Pele standards ▪ communicate the standards to the service beneficiaries and to; ▪ monitor the implementation of the standards in order to drive improvements

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

STRATEGIC OBJECTIVES AND 5 YEAR (MTSF) TARGETS

STRATEGIC OBJECTIVE 6.1	PUBLIC ADMINISTRATION DELEGATIONS CONSISTENTLY IMPLEMENTED	STRATEGIC OBJECTIVE 6.2	ROLES AND RESPONSIBILITIES OF AN ADMINISTRATIVE NATURE CLARIFIED WHEN DEVELOPING OPERATIONAL POLICIES
Objective statement	<ul style="list-style-type: none"> ▪ To support departments with the consistent implementation of the Public Administration And Management Delegations and to monitor and report on the adherence by national and provincial departments to the Directive on Public Administration and Management Delegations 	Objective statement	<ul style="list-style-type: none"> ▪ To develop Guide on the Clarification of Roles and Responsibilities of an Administrative nature and support departments with implementation of the to guide developing operational policies
Baseline	<ul style="list-style-type: none"> ▪ Cabinet approved Framework for Public Administration And Management Delegations (2014) ▪ Directive on Public Administration and Management Delegations which requires EAs to provide the HoD with appropriate powers and authority to enable the HoDs to manage his or her department efficiently and effectively. Correspondingly, the HoD shall empower employees in the department by means of appropriate delegations. 	Baseline	<ul style="list-style-type: none"> ▪ No Guide on the Clarification of Roles and Responsibilities of an Administrative nature
Justification	<ul style="list-style-type: none"> ▪ Levels of delegation vary from department to department and can also change with a change of the Executive Authority (EA.) This creates a damaging degree of instability and makes it harder to establish clear lines of accountability. ▪ There is a need for the delegations to be consistently implemented by departments to give all levels officials the authority to make decisions 	Justification	<ul style="list-style-type: none"> ▪ Improving management and operational systems requires that officials have a clear understanding of what issues they are empowered to act upon. ▪ Operational delegations enable officials to have a clear understanding of what issues they are empowered to act upon and the authority to do so.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Conduct capacity building workshops with departments on the standardized Public Administration and Management delegation principles and templates 2. Monitor and report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations 	5 year targets	<ol style="list-style-type: none"> 1. Conduct National and Provincial workshops with departments to support the implementation of the Guide on the Clarification of Roles and Responsibilities of an Administrative nature to implement operational policy 2. Provide Support to 10 departments to populate the template for operational policies roles and responsibilities 3. Monitor and report on the implementation of the Guide on the Clarification of Roles and Responsibilities of an Administrative nature by departments

STRATEGIC OBJECTIVE 6.3	MENTORING AND PEER SUPPORT MECHANISMS FOR SENIOR MANAGERS IN THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 6.4	TARGETED ASSESSMENT MECHANISMS IMPLEMENTED DURING RECRUITMENT PROCESS FOR TECHNICAL OR POLICY SKILLS
Objective statement	<ul style="list-style-type: none"> ▪ To develop and support the implementation of a Public Service Mentoring and Peer Support Framework 	Objective statement	To support the departmental recruitment processes by designing targeted assessment mechanisms for specific technical or policy skills
Baseline	<ul style="list-style-type: none"> ▪ There is currently no formal mentoring and peer support mechanisms for senior managers in the Public Service 	Baseline	Competency assessment battery for the Senior Management Service (SMS) applied by departments as part of the recruitment process
Justification	<ul style="list-style-type: none"> ▪ Most learning should take place on the job and it is important that mechanisms exist to facilitate and support on-the-job learning including leadership skills. ▪ The mentoring and peer support mechanisms framework will guide the promotion of leadership development within departments, by introducing an alternative mode of learning where individuals can develop through the transfer of knowledge and skills based on experience of their peers. 	Justification	<ul style="list-style-type: none"> ▪ As departments have responsibility for appointments; it is important that there are appropriate assessment mechanisms that they can draw on, where necessary, to assess the calibre of applicants. While some of these are already in place, such as competency assessments for senior managers, there is a need for further development of assessment mechanisms, particularly in areas where specific technical or policy skills are required, and these will therefore be designed with a specific focus on supporting departmental recruitment processes.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Develop the Public Service Mentoring and Peer Support Framework and submit for approval by the Minister for Public Service and Administration 2. Subject to approval; Issue the framework to departments 3. Support a number of selected departments in the application of the mentoring and peer support framework 4. Monitor and report on the application of the Public Service Mentoring and Peer Support Framework by departments 	5 year targets	<ol style="list-style-type: none"> 1. Support identified departments in the development of assessment exercises to be done by candidates during the recruitment process, particularly in areas where specific technical or policy skills are required.

STRATEGIC OBJECTIVE 6.5	RETENTION OF HEADS OF DEPARTMENTS (HODS) WITHIN THE PUBLIC SERVICE	STRATEGIC OBJECTIVE 6.6	STRENGTHENED PUBLIC SERVICE'S HUMAN RESOURCES CAPACITY
Objective statement	<ul style="list-style-type: none"> • Monitor and report on the average time spent by Heads of Departments in post against the targeted 4 years 	Objective statement	<ul style="list-style-type: none"> ▪ Develop and implement mechanisms to support departments, as identified through the MPAT assessments, to strengthen their internal Human Resources (HR) capacity
Baseline	<ul style="list-style-type: none"> ▪ As at 30 September 2011, an HoD spent an average of 2.6 years in a post ▪ 	Baseline	<ul style="list-style-type: none"> ▪ The MPAT report of 2013 indicates that the numbers of government departments are not compliant with basic regulatory standards and prescripts contained in various regulations and Directives governing the functioning of the Public Service. (please note that the 2014 report is not yet out)
Justification	<ul style="list-style-type: none"> ▪ A high turn-over of HODs can negatively impact on an institutions ability to meet its objectives as a new incumbent often requires time to orientate themselves to the institutions mandate, operations and culture. ▪ 	Justification	<ul style="list-style-type: none"> ▪ Improved Human Resources capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalization of individual departments. It is essential that HR professionals are not only equipped to enforce rules and implement administrative processes, but also to advise senior management on all aspects of strategic HR management and development. ▪ The MPAT assessment shows an improvement of overall compliance from 2.3 to 2.6 in 2014 ▪
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) ▪
5 year targets	<ol style="list-style-type: none"> 1. Monitor the time spent by Heads of Departments (HODs) in posts 2. Submit statistical fact sheet to the Minister for Public Service and Administration on the average time spent by HODs in a post 	5 year targets	<ol style="list-style-type: none"> 1. Develop a Strategy on the Provision of Targeted Support, consult various stakeholders on the draft strategy and submit final strategy for approval. 2. Pilot the Strategy on the Provision of Targeted Support in fifteen (15) departments.

STRATEGIC OBJECTIVE 6.7	AN ETHICAL PUBLIC SERVICE PROMOTED AND SUPPORTED	STRATEGIC OBJECTIVE 6.8	STRENGTHENED PROTECTION OF PUBLIC SERVICE WHISTLE BLOWERS
Objective statement	<ul style="list-style-type: none"> ▪ To support the prohibition of public servants from doing business with the state through the development and implementation of Revised Determination on Other Remunerative Work and the related guidelines ▪ To monitor and report on the implementation of the e-Disclosure System 	Objective statement	Develop and support the implementation of a whistle blowing approach for the Public Service
Baseline	<ul style="list-style-type: none"> ▪ Sections 2 and 3 of the Public Service Regulations have been revised to include the prohibition of employees in the public service from conducting business with the State, in their own capacity as individuals or through companies in which they are directors. ▪ The e-Disclosure System is operational and used by SMS fir their financial disclosures ▪ 	Baseline	<ul style="list-style-type: none"> ▪ Protected Disclosures Amendment Bill of 2015 (This extends the application of the Protected Disclosures Act, 2000 (Act 26 of 2000)).
Justification	<ul style="list-style-type: none"> ▪ A large number of government employees have been competing for government contracts. This is despite there being rules in place in the public service code of conduct to prevent officials from engaging in transactions that may result in improper personal gain or are in conflict with the execution of their official duties. 	Justification	<ul style="list-style-type: none"> ▪ Protection for whistle-blowers promotes and supports a culture of exposing wrongdoing. While the Protected Disclosures Act (2000) provides significant protection, consideration needs to be given to expanding the scope of whistle-blower protection and strengthening measures to ensure the security of whistle-blowers.
Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF) 	Links	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship ▪ 2015/2020 Medium Term Strategic Framework (MTSF)
5 year targets	<ol style="list-style-type: none"> 1. Develop Guidelines to support implementation of the Revised Determination on Other Remunerative Work to departments 2. Support department with the implementation of the Guidelines 3. Monitor and report on the implementation of the Revised Determination on Other Remunerative Work 4. To monitor and report on the implementation of the e-Disclosure System 	5 year targets	<ol style="list-style-type: none"> 1. Conduct research to inform the development of Approach on Whistle Blowing in the Public Service 2. Submit the Approach on Whistle Blowing in the Public Service for approval Subject to approval; Provide Implementation support provided to all provinces and National Departments on the Approach on Whistle Blowing in the Public

ANNEXURE 3: TECHNICAL INDICATOR DESCRIPTIONS

ANNEXURE 3: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME I: ADMINISTRATION

INDICATOR TITLE 1	Interim and Annual Financial Statements submitted to National Treasury and Auditor General by the required deadlines	INDICATOR TITLE 2	Quarterly and Annual Programme Performance Reports submitted to National Treasury and DPME and tabled in Parliament by due dates
Short definition	Interim and Annual Financial Statements submitted to National Treasury and Auditor General by the required deadlines	Short definition	Quarterly reports on the implementation of the 2016/17 Annual Operational Performance Plan (APP) and 2015/16 Annual Report submitted National Treasury and the DPME and Parliament by due dates
Purpose/importance	Sections 40 and 55 to the PFMA require Accounting Officers to prepare and submit the Annual Financial Statements and Interim Financial Statements to the National Treasury	Purpose/importance	To ensure that the DPSA's planning and reporting practices and processes are in line with government regulations as issued by the National Treasury and DPME
Source/collection of data	BAS Reports, Trial Balance, Supporting financial evidence	Source/collection of data	Progress Reports submitted by the DPSA branches using the templates developed by IPPM
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly and Annually
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2013/14 financial year
Desired Performance	Interim financial statement submitted to the National Treasury by the required deadlines	Desired Performance	All reports and plans submitted by the required deadlines
Indicator responsibility	Mr. Masilo Makhura, Chief Financial Officer	Indicator responsibility	Ms. Linda Shange , Chief Director: Strategic Management, Planning and Support

INDICATOR TITLE 3	Internal Audit and Risk Management performance reports submitted to the Risk and Audit Committee	INDICATOR TITLE 4	Quarterly Reports on the DPSA's compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures
Short definition	Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committee	Short definition	Monitor and report on the compliance of DPSA's to Human Resources and Labour Relations Policy Prescripts and Procedures and submit quarterly reports to the Executive Committee
Purpose/importance	Internal Audit reports give assurance that the approved Internal Audit plan is being implemented in accordance with the agreed schedules/time frames The strategic and operational risk profiles assist management in ensuring that identified risks are managed and mitigated accordingly in order to achieve the department's objectives	Purpose/importance	To improve compliance with HR policies and the prescribed norms and standards – identify challenges and institute control measures
Source/collection of data	Reports compiled by internal Audit	Source/collection of data	Audit findings (both external & internal), CRM control sheet on non-compliance
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2013/14 financial year	New Indicator	Indicator continuous from the 2014/15 financial year with some changes
Desired Performance	Internal Audit Performance reports submitted quarterly to the Audit Committee	Desired Performance	The department complies with all the prescribed norms and standards and that policies are applied fairly and consistently
Indicator responsibility	Mr. Ernst Mogwanye, Director: Internal Audit	Indicator responsibility	Ms. Brenda Hendricks, Acting Chief Director – Human Resources and Facilities Management

INDICATOR TITLE 5	Quarterly reports on the implementation Communication Campaigns	INDICATOR TITLE 6	Monitoring reports on the Implementation of ICT support systems and processes and governance arrangements
Short definition	Submit quarterly Reports on the implementation Communication Campaigns	Short definition	Monitor and report on all ICT support systems and processes and governance arrangements
Purpose/importance	Create awareness on the DPSA's policies and programmes as well as realizing a strong DPSA brand in the public domain.	Purpose/importance	To ensure effective business operation which are IT enabled through monitoring the performance of the department's IT systems and network infrastructure
Source/collection of data	Documentation of DPSA related media and campaign events	Source/collection of data	Generated Network and system performance reports Minutes of the IT Governance Structure meetings
Method of calculation	No calculation required	Method of calculation	Calculate number of times a network downtime has been experienced divide by the number of days in a month Number of meetings held for the IT Governance structures
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output indicator
Calculation type	No calculation required	Calculation type	Cumulative for a month
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2012/13 financial year
Desired Performance	Quarterly reports on the implementation of the communication plan submitted to EXCO	Desired Performance	IT support is timely and support the efficiency of the department Governance structures convene as planned
Indicator responsibility	Mr. Dumisani Nkwamba, Chief Director : Communications	Indicator responsibility	Mr. Luyanda Ndlovu , Director, IT

INDICATOR TITLE 7	Reports on the Bi-lateral agreements and Multi-lateral arrangements	INDICATOR TITLE 8	Public Administration Management Regulations
Short definition	Submit Quarterly Progress Reports on the implementation of the department's Bi-lateral agreements and Multi-lateral arrangements to the Minister	Short definition	Finalise the consultation process for the first phase Public Administration Management Regulations and submit revised first phase regulations to Minister for approval for implementation. Draft second phase Public Administration Management Regulations for consultation.
Purpose/importance	To establish and maintain mutually beneficial bilateral, multilateral and Tri-lateral relations on governance and public administration. by coordinating and facilitating the DPSA's engagements and contribution	Purpose/importance	To regulate the areas required to be regulated in terms of Public Administration Management Act of 2014 to ensure the proper implementation of the Act
Source/collection of data	Reports and minutes of meetings emanate from discussions during bilateral meetings or multilateral forums in the form of MoUs, conventions or Conference/Seminar/Workshop/Benchmark reports.	Source/collection of data	Inputs from Policy Owners within the DPSA
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	Much of the programme for bilateral and multilateral engagements is set by international actors who fall outside the DPSA span of control. In other cases the programme is subject to Minister's availability	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2013/14 financial year	New Indicator	Indicator continues from the 2014/15 financial year
Desired Performance	Reports on lessons shared and best practices exchanged on established Bilateral and Institutional Relations as well as multilateral forums	Desired Performance	Regulations finalised for submission to the Minister
Indicator responsibility	Ms. Qinisile Delwa, Chief Director: International Cooperation Programme	Indicator responsibility	Ms Renisha Naidoo, Acting Director: Legal Services

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

INDICATOR TITLE 1	Report on research conducted to support and inform the design of draft regulations for identified sections of the Public Administration Management Act of 2014	INDICATOR TITLE 2	Modalities and legal instruments for the governance of services centres developed and technical support provided to the implementation agency
Short definition	Conduct Research to support and inform the design of draft regulations for identified sections of the Public Administration Management Act (2014)	Short definition	Develop a proposed appropriate institutional model for the co-ordination of the Thusong Service Centre Programme within the Public Service and support the implementation agency with the implementation of the approved model
Purpose/importance	Legislative instruments are required to enable the effective implementation of the Public Administration Management Act (2014) PAMA for consultation	Purpose/importance	An appropriate institutional model for the co-ordination of the Thusong Service Centre Programme within the Public Service will ensure consistency in the way Thusong centers are operated and governed which will improve service delivery at the centres
Source/collection of data	Research data	Source/collection of data	Existing Thusong Centres, GCIS reports
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Annually
New Indicator	New Indicator	New Indicator	Indicator continues from the 2014/15 financial year
Desired Performance	Analysis of the provisions of the PAM Act conducted and report compiled	Desired Performance	Research reports with recommendations on appropriate institutional model for the co-ordination of the Thusong Service Centre Programme within the Public Service
Indicator responsibility	Ms. Lynette Sing, Chief Director: Integrated Public Administration Reforms	Indicator responsibility	Ms. Lynette Sing, Chief Director: Integrated Public Administration Reforms

INDICATOR TITLE 3	Monitoring report on the implementation of the alternative service delivery models to increase accesses to the services of the selected sector departments	INDICATOR TITLE 4	Approved Productivity Measurement Framework applied in 6 service departments
Short definition	The DPSA is to develop alternative service delivery models that can be implemented to improve the location of and access to service by citizens	Short definition	Undertake productivity measurements in 6 selected sectors using the Draft Productivity Measurement tool, using lessons learnt refine tool for approval and support departments with the application of the Public Administration Productivity Measurement Tool
Purpose/importance	Service delivery models determines which services need to be provided at which service points in relation to, amongst others, the distance the citizens travel to access services and areas that are underserved.	Purpose/importance	The productivity of the public service, contributes directly to the economic development of a country as well as efficient and responsive service delivery.
Source/collection of data	Data from the DPSA monitoring processes	Source/collection of data	Reports on the application of the tool in the 6 selected departments
Method of calculation	Quantitative	Method of calculation	Simple calculation of number of departments
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output
Calculation type	Non-cumulative	Calculation type	Simple calculation
Reporting cycle	Annually	Reporting cycle	Annually
New Indicator	Indicator continues from the 2012/13 financial year with changes to the location and focus of the study.	New Indicator	Indicator continues from the 2014/15 financial year with changes to the location and focus of the study.
Desired Performance	Alternative service delivery models approved for implementation	Desired Performance	Increased productivity in the two selected departments
Indicator responsibility	Marie van Blerk, Chief Director. Feasibility and Continuity Studies	Indicator responsibility	Mr. Ismail Davids, Director: Productivity and Efficiency Studies

INDICATOR TITLE 5	Support provided to departments on the application of the Public Administration Organisational Functionality Assessments (OFA) tool	INDICATOR TITLE 6	Assessment Report on the current status quo in relation to how departments are implementing Public Administration Norms and Standards
Short definition	Design the Public Administration Organisational Functionality Assessments (OFA) tool and provide support to departments on the application of the tool	Short definition	To assess how departments are complying to Public Administration Norms and Standards
Purpose/importance	The implementation of the Public Service Organisational Functionality Assessment tool will be used to measure organisational functionality and assist with the identification of areas of weakness to inform the required improvements to improve functionality and performance by departments	Purpose/importance	Information gathered through the assessment and monitoring conducted by the DPISA informs the provision of ongoing support to departments to assist in addressing weaknesses and gaps that lead to non-compliance
Source/collection of data	Data from departments on application of the tool Number of support sessions conducted with departments	Source/collection of data	Reports from departments
Method of calculation	Simple calculation	Method of calculation	No calculation required
Data limitations	None	Data limitations	Submission on the required information in the required quality and by the due dates
Type of indicator	Output	Type of indicator	Output Indicator
Calculation type	Simple calculation	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Annual
New Indicator	New indicator	New Indicator	New Indicator
Desired Performance	Re-design and refine the current diagnostic Organisational Function for each department	Desired Performance	Higher level of compliance to the Public Administration Norms and Standards by departments.
Indicator responsibility	Mr. Ismail Davids, Director: Productivity and Efficiency Studies	Indicator responsibility	Ms. Ledule Bosch, Chief Director: Public Service Monitoring and Evaluation

INDICATOR TITLE 7	Annual Reports on the progress made by the Public Service with regards to the provisioning of provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS)
Short definition	To monitor , track and report on the provision of devices and reasonable accommodation for public servants with disabilities and the meeting of the Public Service Equity Targets (2% disability and 50% women in SMS)
Purpose/importance	Uniform provision of reasonable accommodation and assistive devices in the public service will promote fairness and enable employees with disabilities to perform the inherent requirements of their responsibilities equally with other employees. The Public Service needs to improve on the meeting of Equity Targets
Source/collection of data	PERSAL information provided to DPSA and departmental reports
Method of calculation	Addition of the number of disabled employees for whom the required devices and accommodation has been provided against the total population of public servants with disabilities who require the devices and accommodation Number of Annual Compliance Reports compiled
Data limitations	Accuracy of the PERSAL information and data/reports from departments
Type of indicator	Output
Calculation type	Cumulative -Counting will be done on a six months basis
Reporting cycle	The report will be produced Bi-annually
New Indicator	Indicator Continues from the 2012/13 financial year
Desired Performance	Departments provide the required accommodation and devices to Public Servants living with disabilities and improve on the appointment of Persons with disabilities and women in Senior Management Positions
Indicator responsibility	Ms. Fanani Manungu, Director: Diversity Management

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

INDICATOR TITLE 1	Average % of funded vacant posts on PERSAL	INDICATOR TITLE 2	Revised Senior Management Service Performance Management and Development System (PDMS) implemented by national departments and provincial administrations by 2019
Short definition	To monitor and report on the median percentage of funded vacant posts in the Public Service and the average time taken to fill vacant posts.	Short definition	Revise the current Service Performance Management and Development System (PDMS) for Senior Managers and once approved provide support to departments on the implementation of the revised system
Purpose/importance	To bi - annually track the period it takes to fill vacancies from the time a post is vacant till it is filled and the vacancy rate in the Public Service	Purpose/importance	There are a number of challenges with the performance management and development system (PMDS) for SMS members. These include cases where performance agreements (PAs) are not developed, the provision of feedback, and cases where the outcome of the assessments does not adequately reflect the link between individual and organisational performance.
Source/collection of data	PERSAL vacancy data	Source/collection of data	Copy of the Revised PMDS system
Method of calculation	The period since the post was last vacant and subsequently filled will be calculated. This calculation will apply to funded posts that have been filled in a six month cycle.	Method of calculation	No calculation required
Data limitations	The accuracy of the PERSAL information and the availability of vacancy data over the period	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	Non-cumulative	Calculation type	None
Reporting cycle	Bi - annually	Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2013/14 financial year	New Indicator	New Indicator
Desired Performance	1) All departments to fill vacancies within 6 months and 2) The vacancy rate for the Public Service is not more than 10%	Desired Performance	The Revised PMDS is approved and applied by departments as required
Indicator responsibility	Mr. Geeva Pillay, Chief Director, Human Resource Planning, Practices and Performance	Indicator responsibility	Mr. Geeva Pillay, Chief Director, Human Resource Planning, Practices and Performance

INDICATOR TITLE 3	Public Service Graduate Recruitment Scheme piloted and approved	INDICATOR TITLE 4 & 5	Support provided to departments in appointing 100 000 (20 00 annually) youths into learnership, internship and artisan programmes within the Public Service
Short definition	Conduct a feasibility Study on the establishment of a Graduate Recruitment Scheme to facilitate recruitment of graduates into the public service	Short definition	To increase the number of youth provided with work exposure and to support the implementation of internship, learnership and artisan development
Purpose/importance	To establish a Graduate Recruitment Scheme to facilitate recruitment of graduates into the public service	Purpose/importance	Connecting young people with employment opportunities, through amongst others support for the job placement schemes and work-readiness promotion programmes for young school leavers and provides young people with work experience.
Source/collection of data	Reports from departments which have appointed youths into learnership, internship and artisan programmes	Source/collection of data	Reports from departments which have appointed youths into learnership, internship and artisan programmes
Method of calculation	No calculation required	Method of calculation	Simple addition of the number of appointees per department including individuals that were absorbed into contract or permanent employment, diversity indicators in respect of gender parity, demographics and disability.
Data limitations	Not all departments are using Persal, and there is a tendency to duplicate numbers by confusing the reporting period (Financial year vs. Calendar Year)	Data limitations	Not all departments are using Persal, and there is a tendency to duplicate numbers by confusing the reporting period (Financial year vs. Calendar Year)
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	Cumulative and Non-Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	The indicator continues from the 2013/14 financial year	New Indicator	The indicator continues from the 2014/15 financial year
Desired Performance	Increase in number of departments meeting the annual target of 5% of the departments' staff establishment, increased number of individuals absorbed into permanent or contract employment.	Desired Performance	Increase in number of departments meeting the annual target of 5% of the departments' staff establishment, increased number of individuals absorbed into permanent or contract employment.
Indicator responsibility	Mr. Zamokwakhe Khuzwayo, Director: Human Resources Development	Indicator responsibility	Mr. Zamokwakhe Khuzwayo, Director: Human Resources Development

INDICATOR TITLE 6	Average number of days taken to resolve disciplinary cases by national and provincial departments	INDICATOR TITLE 7	Reports on the implementation by departments of the PSCBC Resolutions
Short definition	Monitor the Average number of days taken to resolve disciplinary cases by all national and provincial departments and submit quarterly reports to the Minister for the Public Service and Administration	Short definition	Monitor the implementation of the PSCBC agreements and submit reports to the Minister for Public Service and Administration.
Purpose/importance	The effective management of discipline within the public service continues to be a challenge resulting in, amongst others, cases not being finalised with the prescribed 90 days as well as public servants being suspended with pay for long periods.	Purpose/importance	To provide oversight over the correct implementation of the PSCBC resolutions as agreed and to identify and address implementation challenges To provide oversight over the correct implementation of the PSCBC resolutions as agreed and to identify and address implementation challenges
Source/collection of data	All national and provincial departments	Source/collection of data	Minutes of meetings of PSCBC and Task Teams, National Labour Relations Forum Reports, Enquiries from departments and Dispute resolution management reports of the PSCBC
Method of calculation	Simple addition	Method of calculation	No calculation required
Data limitations	All national and provincial departments	Data limitations	DPSA does not have its own dispute resolution management mechanism as a result the DPSA relies on information from departments, PSCBC and National Labour Relations Forum As a result of decentralization; data integrity is inaccurate and unreliable and lacks credibility
Type of indicator	Output	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	The indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from the 2014/15 financial year
Desired Performance	Reduction in a number of days taken to resolve disciplinary cases by departments	Desired Performance	All national and provincial departments have implemented the Resolution timeously and correctly.
Indicator responsibility	Ms. Mellissa Ntshikila, Chief Director: Labour Relations ,Negotiations and Discipline Management	Indicator responsibility	Ms. Mellissa Ntshikila, Chief Director: Labour Relations ,Negotiations and Discipline Management

INDICATOR TITLE 8	Annual Compliance Reports In Line With Section 16 A (1) And (2) of the Public Service Act	INDICATOR TITLE 9	Reports on the Development And Establishment Of The Government Employee Housing Scheme (GEHS)
Short definition	To promote improved compliance by assessing and reporting on non-compliance to the Public Service Act, Regulations, Determinations And Directives in accordance with Section 16 A (1) and (2) of the Public Service Act requires Executive Authorities and Heads of Departments to report to the Minister for Public Service and Administration non - compliance to the Public Service Act or regulations, determinations disciplinary action taken	Short definition	Establish and report on the implementation of a Government Employee Housing Scheme(GEHS)
Purpose/importance	To promote improved compliance by assessing and reporting on non-compliance to the Public Service Act, Regulations, Determinations And Directives and disciplinary steps taken by Executive Authorities and Heads of Departments	Purpose/importance	To administer, operate and manage the Government Employee Housing Schemes that seeks to improve public servants access to housing by ensuring improved bulk supply of affordable housing, negotiating with traditional financiers at a macro level for reduced interest rates for state employees, and linking public servants to existing housing schemes
Source/collection of data	Reports submitted to the DPSA by Executive Authorities and Heads of Departments	Source/collection of data	None
Method of calculation	Simple calculation of number of EA and HOD reports submitted	Method of calculation	No calculation required
Data limitations	Reliability of information/reports submitted	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Simple calculation	Calculation type	No calculation required
Reporting cycle	Annually	Reporting cycle	Quarterly
New Indicator	New Indicator	New Indicator	Indicator continues from the 2013/14 financial year
Desired Performance	All EAs and HODs submit their reports as requested	Desired Performance	Government Employee Housing Scheme effectively implemented
Indicator responsibility	Ms. Mellissa Ntshikila, Chief Director: Labour Relations ,Negotiations and Discipline Management	Indicator responsibility	Mr. J. Leshabane, Project Manager: Government Employees Housing Scheme

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

INDICATOR TITLE 1	5 e-Enablement Value Propositions developed for selected services (in support of the use of IT to improve access to services.) and implementation monitored and reported on	INDICATOR TITLE 2	Reports on the management of technology obsolescence departments as a result of implementing the identified mechanisms
Short definition	Develop e-Enablement value propositions for 5 services	Short definition	Support departments in the implementation of mechanisms developed to improve the management of technology obsolescence and monitor and report on the improvements made
Purpose/importance	To promote and support the use of ICT as a strategic enabler for improved service delivery	Purpose/importance	Keep drivers Government IT Officers informed about emerging technology obsolescence challenges and possible solutions as IT is costly and reaches quick obsolescence and can only be sustained by constant environmental scanning.
Source/collection of data	State IT Agency, DTPS, and business owner of the identified NDP priority service.	Source/collection of data	Government IT Officers, State IT Agency, Department of Telecommunications and Postal Services, and IT service providers.
Method of calculation	No calculation required	Method of calculation	Simple addition
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from 2015/16 financial year	New Indicator	Indicator continues from 2015/16 financial year
Desired Performance	Three (3) or more e-Enablement value propositions is desirable	Desired Performance	The rate of e-Enablement in departments increases and related service delivery is improved
Indicator responsibility	Mr. Zaid Aboobaker, Chief Director : ICT e-Enablement	Indicator responsibility	Mr. Walter Mudau, Chief Director : PS ICT Stakeholder Management

INDICATOR TITLE 3	Reports on the improvements made by all national and provincial departments in reducing costs related to ICT procurement	INDICATOR TITLE 4	Implementation of the ICT Security Guidelines by departments supported and reported on
Short definition	Develop policy guidelines to leverage government's Information and Communication Technology buying muscle and monitor the implementation thereof by departments	Short definition	Develop the ICT Security Guidelines, support departments with the implementation of the Guidelines and monitor and report on the improvements to departmental IT security as a result of the implementation of the guidelines
Purpose/importance	To introduce a mechanism to assist departments to collaboratively leverage the government's buying muscle to obtain best prices and facilitate sustainable ICT costs	Purpose/importance	To Introduce Mechanisms that will support the improvements in the security of government ICT systems
Source/collection of data	Data submitted by departments	Source/collection of data	Reports of the Auditor General SA, SITA incidents patterns, Government IT Officers' Council, and other sources.
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	Quality and reliability of data submitted by departments	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from 2015/16 financial year	New Indicator	Indicator continues from 2015/16 financial year
Desired Performance	Reduced and sustainable ICT costs	Desired Performance	e-Enablement Security issues are drastically minimized in subsequent Auditor General's reports, SITA incident patterns contain less serious issues, and the Government IT Officers' Council spends less time on e-Enablement Security challenges
Indicator responsibility	Mr. Walter Mudau ,Chief Director : PS ICT Stakeholder Management	Indicator responsibility	Ms Tersia van der Walt, Chief Director : PS ICT Risk Management

PROGRAMME 5: SERVICE DELIVERY SUPPORT

INDICATOR TITLE 1	Business processes mapped and Standard Operating Procedures (SOPs) developed for 12 prioritised departments. 50% of the prioritised departments show improvement in the identified turnaround times.	INDICATOR TITLE 2	Number of prioritised service delivery departments supported in the improvement of quality and implementation of Service Delivery Improvement Plans (SDIP)
Short definition	Map Business Processes for three services in three prioritized departments of Trade and Industry, Mineral Resources and Energy	Short definition	Support the six prioritized service departments to improve the quality and implementation of Service Delivery Improvement Plans (SDIPs)
Purpose/importance	Business Processes and Standard Operating Procedures are important for the standardisation of service delivery where as well as unpacking the processes to be adhered to when delivering services. In addition they provide valuable information when a departmental structure is developed.	Purpose/importance	To ensure continuous improvement to service delivery challenges and weaknesses across the public service.
Source/collection of data	Business Processes and Standard Operating Procedures developed by the prioritised departments	Source/collection of data	SDIPs submitted to the DPSA by national and provincial departments
Method of calculation	None	Method of calculation	Simple addition
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	Cumulative	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from the 2014/15 financial year
Desired Performance	Business Processes and Standard Operating Procedures developed by the prioritised departments approved by the relevant HODs for implementation	Desired Performance	All national and provincial departments complies with the submission of quality SDIPs to ensure efficient and effective delivery of services to the citizens.
Indicator responsibility	Mr. Marcel Wilson, Chief Director: Operations Management	Indicator responsibility	Ms. Veronica Motalane, Chief Director: Service Delivery Improvement

INDICATOR TITLE 3	Annual Report on the % of departments that meet the approved minimum quality standards for Service Delivery Improvement Plans against the targeted 90% of departments	INDICATOR TITLE 4	Six (6) service delivery departments supported to develop the Batho Pele Standards
Short definition	Conduct analysis of the quality of SDIPs submitted by departments to the DPSA and compile an annual report for submission to Cabinet	Short definition	Support two prioritized service departments to develop standards for Batho Pele Principles
Purpose/importance	To ensure continuous improvement to service delivery challenges and weaknesses across the public service.	Purpose/importance	In accordance with Public Service Regulations, departments are required to submit their 3 year SDIPs to the DPSA for analysis and reporting to Parliament. The analysis of the submitted SDIPs shows that despite 88% submission rate during 2012/15 cycle, only 18% met the minimum quality standards.
Source/collection of data	SDIPs as submitted to the DPSA by national and provincial departments	Source/collection of data	Developed Service Standards
Method of calculation	Simple addition of the number of SDIPs submitted	Method of calculation	Simple calculation of number of departments supported
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	Cumulative	Calculation type	Simple calculation
Reporting cycle	Annually	Reporting cycle	Quarterly
New Indicator	Indicator continues from the 2014/15 financial year	New Indicator	Indicator continues from 2014/15 financial year
Desired Performance	All national and provincial departments complies with the submission of quality SDIPs to ensure efficient and effective delivery of services to the citizens	Desired Performance	Batho Pele Standards developed and approved for prioritized service delivery departments
Indicator responsibility	Ms. Veronica Motalane, Chief Director: Service Delivery Improvement	Indicator responsibility	Mr. Emmanuel Kgomo, Chief Director: Change and Complaints Management (Batho Pele)

INDICATOR TITLE 5	20% (3) of the selected departments show improvement in relation to the implementation of the Batho Pele Principles
Short definition	Support three (3) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards
Purpose/importance	To ensure continuous improvement to service delivery challenges and weaknesses across the public service.
Source/collection of data	Developed Service Standards
Method of calculation	Simple calculation of number of departments supported
Data limitations	None
Type of indicator	Output Indicator
Calculation type	Simple calculation
Reporting cycle	Quarterly
New Indicator	Indicator continues from 2015/16 financial year
Desired Performance	Batho Pele standards communicated to the users of the services in the 3 prioritised departments.
Indicator responsibility	Mr. Emmanuel Kgomo, Chief Director: Change and Complaints Management (Batho Pele)

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

INDICATOR TITLE 1	Number of departments supported on the Directive on Public Administration and Management delegation principles and templates	INDICATOR TITLE 2	Report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT
Short definition	Capacity building workshops conducted with selected departments on the standardized Public Administration and Management delegation principles and templates	Short definition	Monitor and report on the improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations
Purpose/importance	The Directive on delegations has introduced common principles and practices for managing a public service delegation system in departments. Delegation templates will be standardized in terms of layout, content and ensuring that delegations are authorized. Minimum delegation levels would encourage Executive Authorities and Heads of Department to delegate to appropriate performer levels	Purpose/importance	The Directive on delegations has introduced common principles and practices for managing a public service delegation system in departments. Delegation templates will be standardized in terms of layout, content and ensuring that delegations are authorized. Minimum delegation levels would encourage Executive Authorities and Heads of Department to delegate to appropriate performer levels
Source/collection of data	Workshop documents, including attendance registers	Source/collection of data	Reports from departments
Method of calculation	Simple addition of the number of workshops conducted	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output Indicator
Calculation type	Cumulative	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Annually – on 31 March 2016
New Indicator	Indicator continues from 2014/15 financial year	New Indicator	New Indicator
Desired Performance	All workshops hosted as planned	Desired Performance	
Indicator responsibility	Mr. Siyabonga Msimang: Chief Director: Organizational Development of the Public Sector	Indicator responsibility	Mr. Siyabonga Msimang: Chief Director: Organizational Development of the Public Sector

INDICATOR TITLE 3	Guidelines to clarify administrative roles and responsibilities when developing operational policy developed and number of identified departments supported	INDICATOR TITLE 4	Number of departments supported to implement the Guideline on Mentoring and peer support mechanisms for senior managers
Short definition	Conduct National and Provincial to workshops with selected departments to support the implementation of the Guidelines to Clarify Administrative Roles and Responsibilities when developing operational policies	Short definition	Support a number of selected departments through workshops and management meetings in the application of the Guideline on mentoring and peer support
Purpose/importance	The guidelines is aimed at promoting and guiding the consistent and effective implementation of delegations in respect of operational policies of departments	Purpose/importance	The mentoring and peer support mechanisms framework will guide the promotion of leadership development within departments, by introducing an alternative mode of learning where individuals can develop through the transfer of knowledge and skills based on experience of their peers.
Source/collection of data	No data collection required	Source/collection of data	Attendance registers and workshop reports
Method of calculation	No calculation required	Method of calculation	Simple calculation of the number of departments supported
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output Indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Annually – on 31 March 2016	Reporting cycle	Quarterly
New Indicator	New Indicator	New Indicator	Indicator continues from the 2015/16 financial year
Desired Performance	Operational Guidelines approved for issuing out to departments	Desired Performance	Guideline on Mentoring and peer support mechanisms for senior managers implemented by the departments
Indicator responsibility	Mr. Siyabonga Msimang, Chief Director: ODPS	Indicator responsibility	Ms. Rhulani Makhubela, Chief Director: Leadership Management

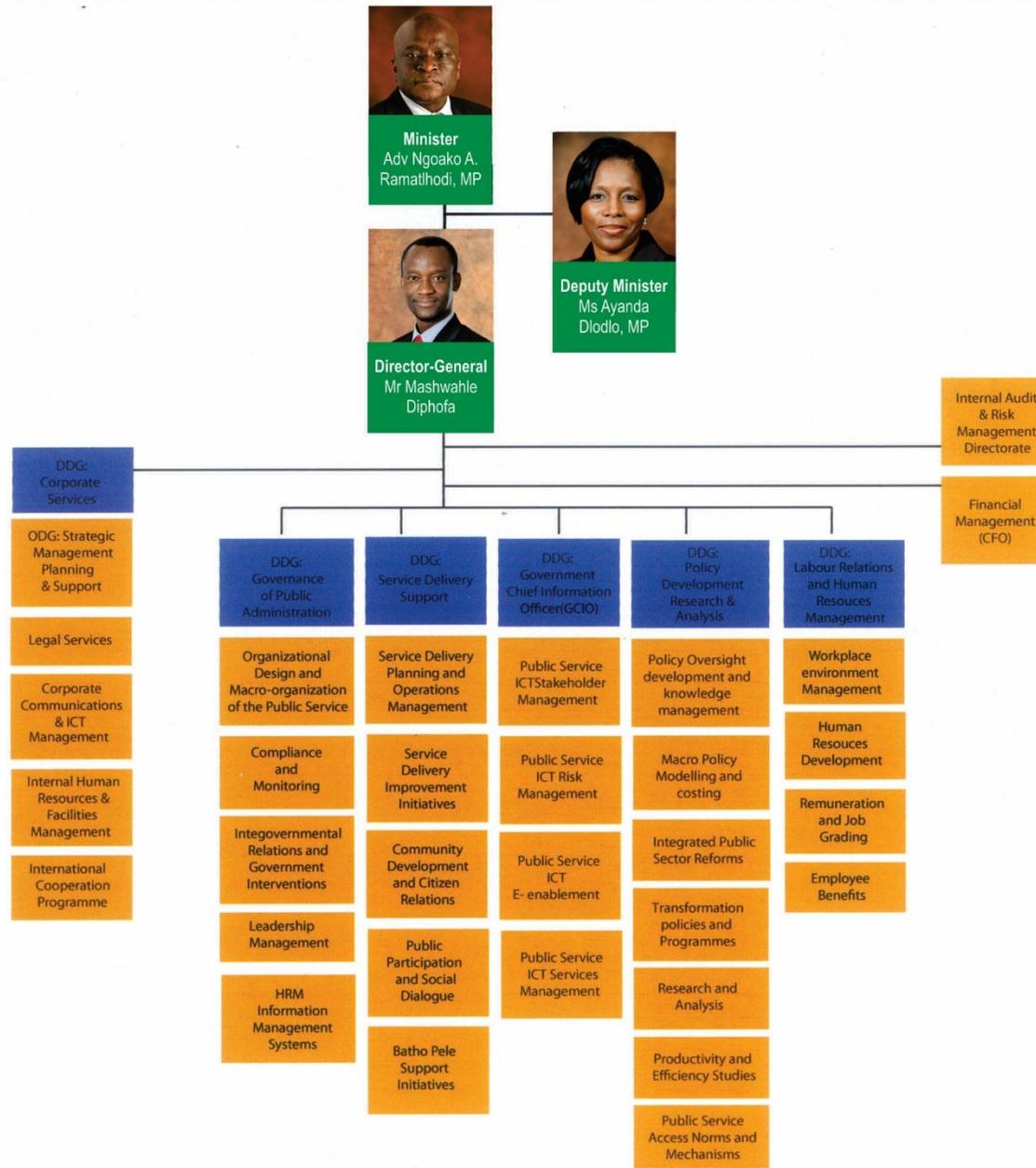
INDICATOR TITLE 5	Identified departments supported in the development of targeted assessment mechanisms, particularly in areas where specific technical or policy skills are required.	INDICATOR TITLE 6	Statistical fact sheet on the average time average time spent by HODs in a post
Short definition	Support identified departments in the development of assessment exercises to be done by candidates during the recruitment process, particularly in areas where specific technical or policy skills are required.	Short definition	Monitor the average time spent by HODs in posts (against the targeted 4 years) and submit an Annual statistical fact sheet to the Minister for Public Service and Administration by the end of January 2017
Purpose/importance	As departments have responsibility for appointments; it is important that there are appropriate assessment mechanisms that they can draw on, where necessary, to assess the calibre of applicants. While some of these are already in place, such as competency assessments for senior managers, there is a need for further development of assessment mechanisms, particularly in areas where specific technical or policy skills are required, and these will therefore be designed with a specific focus on supporting departmental recruitment processes.	Purpose/importance	To measure and report on the average number of years a HoD spends in a post.
Source/collection of data	Revised exercises and evidence of the support provided	Source/collection of data	PERSAL
Method of calculation	Simple addition	Method of calculation	Simple addition
Data limitations	Incorrect capturing by Departments	Data limitations	Incorrect capturing by Departments
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	None	Calculation type	None
Reporting cycle	Annually	Reporting cycle	Annually
New Indicator	Indicator continues from 2015/16	New Indicator	Indicator continues from 2015/16
Desired Performance	Recruitment process improved as a result of implementing the revised exercises	Desired Performance	The higher number of years an HoD spends is desirable
Indicator responsibility	Ms Rhulani Makhubela, Chief Director: Leadership Management	Indicator responsibility	Ms Rhulani Makhubela, Chief Director: Leadership Management

INDICATOR TITLE 7	Strategy and mechanisms implemented to support fifteen (15) departments to strengthen their internal Human Resources Capacity	INDICATOR TITLE 8	Implementation of the Financial Disclosure Framework supported
Short definition	Implement mechanisms to support fifteen (15) departments to strengthen their internal Human Resources	Short definition	To strengthen and report on the implementation of Financial Disclosure Framework
Purpose/importance	Improved Human Resources capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalization of individual departments. It is essential that HR professionals are not only equipped to enforce rules and implement administrative processes, but also to advise senior management on all aspects of strategic HR management and development.	Purpose/importance	To manage conflict of interest of designated categories of employees within the public service
Source/collection of data	No data collection required	Source/collection of data	Data Collected from the e-Disclosure System
Method of calculation	No calculation required	Method of calculation	E-Disclosure System
Data limitations	None	Data limitations	None
Type of indicator	Output Indicator	Type of indicator	Output
Calculation type	No calculation required	Calculation type	Cumulative
Reporting cycle	Quarterly	Reporting cycle	Annually
New Indicator	New Indicator	New Indicator	Indicators continues from the 2014/15 Financial Year
Desired Performance	Strategy successfully implemented in the identified departments	Desired Performance	All designated use the system to disclosure their financial interests
Indicator responsibility	Ms Kelly Mkhonto, Director: Intergovernmental Relations	Indicator responsibility	Ms S.A. Matshego, Director: Interest Disclosure Management

INDICATOR TITLE 9	Revised determination and Guidelines on other remunerative work to prohibit public servants from doing business with the state	INDICATOR TITLE 10	Annual monitoring reports on the implementation of the Revised Determination on Other Remunerative Work
Short definition	Communicate Guidelines to support implementation of the Revised Determination on Other Remunerative Work to departments	Short definition	Monitor and report on the implementation of the Revised Determination on Other Remunerative Work
Purpose/importance	To Improve accountability and management of conflict of interest.	Purpose/importance	Improve accountability and management of conflict of interest.
Source/collection of data	None	Source/collection of data	None
Method of calculation	No calculation required	Method of calculation	No calculation required
Data limitations	None	Data limitations	None
Type of indicator	Output indicator	Type of indicator	Output indicator
Calculation type	No calculation required	Calculation type	No calculation required
Reporting cycle	Quarterly	Reporting cycle	Quarterly
New Indicator	Indicator continues from 2014/15 financial year	New Indicator	Indicator continues from 2014/15 financial year
Desired Performance	Public servants not doing business with the state	Desired Performance	Public servants not doing business with the state
Indicator responsibility	Ms S.A. Matshego, Director: Interest Disclosure Management	Indicator responsibility	Ms S.A. Matshego, Director: Interest Disclosure Management

INDICATOR TITLE 11	Approach to whistle blowing for public service employees developed and piloted
Short definition	To develop an support the implementation of an approach for the protection of whistle blowers within the public service
Purpose/importance	There is currently no approach or support mechanisms specific for the public service on the protection of whistle blowers
Source/collection of data	Developed approach
Method of calculation	No calculation required
Data limitations	None
Type of indicator	Output indicator
Calculation type	No calculation required
Reporting cycle	Quarterly
New Indicator	Indicator continues from 2014/15 financial year
Desired Performance	Public servants not doing business with the state
Indicator responsibility	Ms S.A. Matshego, Director: Interest Disclosure Management

ANNEXURE 4: HIGH LEVEL ORGANOGRAM



DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
ANNUAL PERFORMANCE PLAN
2016/17

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2016/17 Annual Performance Plan is available on the DPSA's website: www.dpsa.gov.za



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



WE BELONG



WE CARE



WE SERVE