Department of Public Service and Administration
ANNUAL PERFORMANCE PLAN
2014/15

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The Department of Public Service and Administration's 2014/15 Annual Performance Plan is compiled with the latest available information from the department and other sources.

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The 2014/15 Annual Performance Plan is also available on *www.dpsa.gov.za*

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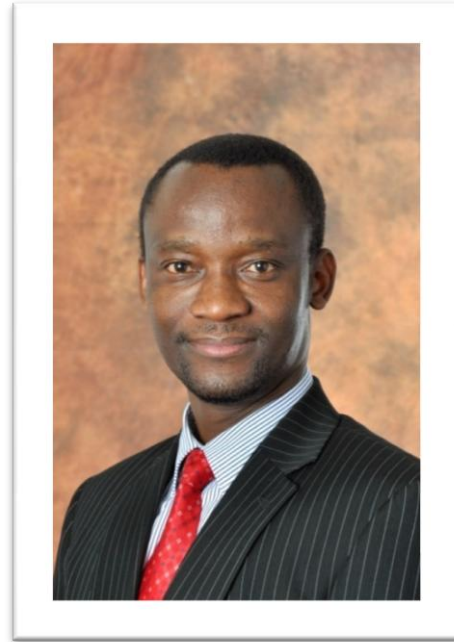
It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Service and Administration under the guidance of Minister Lindiwe Sisulu, MP ;

- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Service and Administration is responsible; and

- accurately reflects the performance targets which the Department of Public Service and Administrations will endeavour to achieve given the resources made available in the budget for the 2014/15 financial year.

Lindiwe Sisulu, MP
Minister for the Public Service and Administration

Date: 26 April 2014

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Mashwahle Diphofa
Director General
Department of Public Service and Administration

Date: 7 March 2014

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PART A: STRATEGIC REVIEW

1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance Delivery Environment

With the introduction of the National Development Plan (NDP) Vision 2030; 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 described in the NDP, there continues to be unevenness in capacity that leads to uneven performance in the public service.

This unevenness is attributed to a complex set of factors, including tensions in the political-administrative interface, instability of the 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.

To address this unevenness there is a need to strengthen skills, enhance morale, clarify lines of accountability, build an ethos of public service, build mechanisms and structures to support departments in developing their capacity and professional ethos while ensuring that department's fulfill their regulatory responsibility to improve service delivery.
To achieve the above mentioned, Chapters 13 and 14 of the NDP have identified the following sub-outcomes which must be met to achieve the vision set out in the National Development Plan;

1) A stable political-administrative interface

2) A public service that is a career of choice

3) Sufficient technical and specialist professional skills

4) Efficient and effective management and operations systems

5) Procurement systems that deliver value for money

6) Strengthened accountability to citizens

7) Improved inter-departmental coordination

8) Reduced corruption in the public service

Noting that the financial year 2014/15 is a transitional year between the conclusion of the implementation of activities in the 2009/14 strategic plans and the implementation of priorities in the draft 2014/19 Medium Term Strategic Framework (MTSF), the department's Annual Performance Plan for 2014/15 includes (1) ministerial priorities, (2) targets from the draft 2014/19 MTSF as well as, (3) targets as articulated in the department's 2013/15 Strategic Plan. This 2014/15 APP might need to be revised to be in line with the final endorsed Medium Term Strategic Framework (MTSF).

MINISTERIAL PRIORITIES

1) Support interventions for service delivery improvement
2) Improved management of discipline
3) Implementation of PSCBC Resolutions
4) Service Charter
5) Complaints and Compliments Framework
6) Monitoring compliance to public service regulations
7) Annual sports and wellness days
8) Productivity Management framework
9) Directive on Compulsory Training and Mandatory Training Days
10) Performance Awards and Recognitions System
11) Public Administration and Management (PAM) Bill
12) Framework for Section 100 interventions
13) Investigation of corruption related cases
14) E-Disclosure System

2014/15 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) TARGETS

2014/19 MTSF KEY PRIORITY ACTION	DPSA 2014/15 TARGET
1) Create minimum level of PSA delegations from EA to AO and other senior officials	1) Provide implementation support for the Cabinet approved delegation principles.
2) Pilot a formal graduate recruitment scheme to support departments in attracting and developing young talent	2) Finalise the Human Resource Development Strategic Framework (HRDF) which will also address the graduate recruitment scheme
3) Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems	3) Monitor and review the implementation of the current competency assessment tests
4) Put in place support programmes for departments to ensure supervisors and managers implement processes which enable front line staff to provide efficient and courteous services to citizens	4) Develop the Productivity Management Framework for the public service and monitor the implementation of the Public Service Charter
5) Review, improve and support implementation of the service delivery improvement planning system provided for in the public service regulations, directives and guidelines with support focused on prioritise service delivery departments	5) Roll out the Service Delivery Improvement Plan (SDIP) Guidelines for implementation by departments to support improvements in service delivery
6) Service departments implement operational improvements	6) Support the implementation of the Operations Management Framework Methodology
7) Revitalize and monitor adherence to Batho Pele programme (wearing name tags improving attitudes, being courteous, responsiveness, etc)	7) Revitalise Batho Pele as part of the implementation of the Service Charter
8) Strengthen implementation of Financial Disclosure Framework	8) Support and monitor the roll out of the E-Disclosure System
9) Prohibit public servants from doing business with the state	9) Develop the regulatory framework to prohibit public servants from doing business with the state

1.2. ORGANISATIONAL ENVIRONMENT

During the 2013/14 financial year; the Minister for Public Service and Administration, Lindiwe Sisulu, MP; identified a need for the department to undergo a review of its organisational structure to ensure that it is properly aligned to deliver on the priorities articulated in the National Development Plan. To this end ; the department has undergone a process of re-alignment which has seen a movement of functions across the programmes as well as the introduction of new programmes in the areas of policy development, legal services and research and analysis. The implementation of these alignments will evolve throughout the 2014/15 financial year , culminating in full implementation in the next MTSF cycle.

1.3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

 There has been no revisions to the department's mandates .

3. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

PROGRAMME	2014/15 Budget
Administration	226,145,000
Policy	17,308,000
Labour	69,991,000
Government's Chief Information Officer	24,463,000
Service Delivery	243,728,000
Governance	261,392,000
Research and Analysis	32,047,000
TOTAL	**875,074,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**265,846,000**
Salaries and Wages	236,609,000
Social contributions	29,237,000
Goods and Services	**212,744,000**
Administrative fees: payments	3,686,000
Advertising	5,654,000
Assets <R5000	3,422,000
Audit cost: External	3,460,000
BURSARIES (EMPLOYEES)	1,000,000
CATERING:DEPARTML ACTIVITIES	2,665,000
Communication	7,272,000
Computer services	36,126,000
Consultants and professional service: Business and advisory service	18,073,000
Contractors	5,832,000
Agency and support / outsourced service	436,000
Entertainment	117,000
Fleet services (F/Ser)	754,000
CONS SUPPLIES	1,971,000
CONS:STA,PRINT&OFF SUP	5,192,000
Lease payments	43,492,000
Rental & Hiring	579,000

Owned and leasehold property expenditure	4,919,000
Transport provided: Departmental activity	685,000
Travel and subsistence	44,327,000
Training and Staff Development	4,803,000
Operating expenditure	8,590,000
Venues and Facilities	9,689,000
Transfers and Subsidies	**390,163,000**
Departmental Agencies & Accounts	389,336,000
Foreign Government & International Organisation (FIGO)	827,000
Total Machinery and Equipment	**6,321,000**
Transport equipment	604,000
Machinery and equipment	5,247,000
Software and Intangible assets	470,000
TOTAL	**875,074,000**

EXPENDITURE TRENDS

The spending focus over the medium term will be on realising an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship (outcome 12) through the continuing realignment of the department's activities with the ministerial delivery agreement. Together with the other departments within the vote, the department will put measures in place to professionalise the public service, combat corruption, and promote ethical behaviour and integrity across the public service. To this end, the department has repositioned the Public Administration Leadership and Management Academy (PALAMA) and renamed it the National School of Government. The school will receive transfers from the department through the Service Delivery and Organisational transformation programme to enhance and improve the training and continuous professional development of public servants. In addition, through the Governance and International Relations programme, the department will support capacity building initiatives in the Public Service Commission to address constraints in the commission's monitoring and evaluation programme. The commission receives an additional Cabinet approved allocation of R26.2 million over the medium term for this purpose.

The department receives additional funding of R10 million in 2014/15 for the Presidential Public Service Remuneration Review Commission, which was established in 2013/14 to review the remuneration policy framework of the public service and establish the appropriateness of remuneration and conditions of service of public servants. Of this amount, R6.3 million is allocated to compensation of employees, and R3.7 million is allocated to goods and services, particularly consultants, travel and subsistence and venues and facilities. In addition, the department has established the government employees housing scheme, an initiative to encourage government employees to become homeowners that is set to be implemented over the medium term. The department also plans to establish an office of norms and standards to ensure that government departments comply with the regulatory frameworks and norms and standards determined by the Minister of Public Service and Administration. All these initiatives are expected to lead to higher staff numbers and therefore spending on compensation of employees, which is set to increase significantly between 2013/14 and 2016/17.

Over the medium term, the department is to effect a Cabinet approved budget reduction of R27 million on non-essential goods and services across all programmes as a result of constant under spending in this area.

PART B: PROGRAMME AND SUB PROGRAMME PLANS

PROGRAMME 1: ADMINISTRATION

Purpose: This programme provides policy, strategic leadership and overall management of the department. The programme structure has changed with the movement of the Directorates for Donor Funding and Special Projects and Cluster Support to the branch Governance. The Sub-programme International and African Affairs has also moved from the previous Governance and International Relations branch to the Administration branch.

STRATEGIC OBJECTIVES

Strategic Objective 1	Effective Financial Management and Governance
Objective statement	1. Annually provide effective financial management and governance by monitoring the department's expenditure, ensuring that statutory reporting regulations and deadlines are met and coordinating the effective resolution of Audit Findings.
Baseline	a. All regulated reporting requirements were met and the department received an Unqualified Audit report for the 2011/12 financial year.
Strategic Objective 2	Internal Audit and Risk Management
Objective statement	1. Annually review and update the strategic and operational risk profile; audit the departmental processes as well as systems and report to the Accounting Officer and Audit Committee.
Baseline	a. Completed strategic and operational risk profiles for the entire department. b. Identified auditable areas within the department's processes and systems.
Strategic Objective 3	Legal service advise and support services
Objective statement	1. Provide legal services to the DPSA and other departments in areas related to Public Service Regulations
Baseline	a. This is an ongoing activity in the programme
Strategic Objective 4	Effective Corporate Resource Management
Objective statement	1. Annually improve the achievement of operational excellence by optimizing Corporate Resource Management systems and processes to support the department by developing Human Resource Management (HRM) Policies, Strategies and enhancing IT business systems.
Baseline	a. Approved HRM Policies and Strategies b. Electronic Business Systems (E-submission, My DG Blog, Calculous)
Strategic Objective 5	Effective Integrated planning and reporting
Objective statement	1. Annually consolidate the department's strategic and operational plans and monitor and report on implementation of the plans in line with the department's strategic priorities.
Baseline	a. Strategic Plan for 2012-2015 tabled in Parliament in March 2012, Annual Report submitted to Parliament and National Treasury in September 2012 and Quarterly reports submitted to National Treasury.
Strategic Objective 6	Strategic Communication services and support
Objective statement	1. Annually provide strategic communication and support services to support the department in the implementation of its strategic projects and initiatives.
Baseline	a. Communication services provided to the Ministry and the department
Strategic Objective 7	Improved public service and administration in Africa and internationally
Objective statement	1. Contribute to share best practices and lessons learned in the transformation of the public administration for improved service delivery through participation in the continental governance and public administration initiatives, advancement of the South-South cooperation, establishment and management of the north-south relations and participation in the global governance forums by March 2015.
Baseline	a. Established Continental Bilateral Relations (the 7th Conference of African Ministers for public/civil service) ,International Bilateral Relations (AAPAM, CAFRAD, Egypt MoU, DRC MoU, China MoU and India MoU) and International Multilaterals (IBSA, OECD, OGP)

PROGRAMME 1: ADMINISTRATION- 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Chief Financial Officer	All statutory reporting regulations and deadlines are met	1	Demand Management Plan submitted to National Treasury and implemented	Demand management plan submitted to National Treasury on the 30th April 2014	Demand management plan implemented and report submitted to the Director General for noting	Demand management plan implemented and report submitted to the Director General for noting	Demand management plan implemented and report submitted to the Director General for noting
		2	Annual financial statements submitted to National Treasury and Auditor General on 31 May 2014	Annual Financial Statements (AFS) submitted to National Treasury and Auditor General on 31 May 2014	No activities planned	No activities planned	No activities planned
	Unqualified Audit Report	3	Coordinate the implementation of action plans to address audit findings	Database of audit findings maintained and updated and progress reported to the Audit Committee and the Accounting Officer	Database of audit findings maintained and updated and progress reported to the Audit Committee and the Accounting Officer	Database of audit findings maintained and updated and progress reported to the Audit Committee and the Accounting Officer	Database of audit findings maintained and updated and progress reported to the Audit Committee and the Accounting Officer
Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Internal Audit and Risk Management	Approved risk based Audit plans	4	Develop a rolling three-year strategic internal audit plan for 2014/2017 and submit to the Audit Committee for approval.	Rolling three year strategic internal audit plan for 2014/2017 submitted for approval by the Audit Committee	50 % of projects within the annual plan completed and reports issued	75 % of projects within the annual plan completed and reports issued	100 % of projects within the annual plan completed and reports issued
		5	Complete 100% of projects in the annual plan and issues reports	25% of projects within the annual plan completed and reports issued			
	Reports of completed Internal Audit projects	5	Report on the implementation of the annual Internal Audit plan for 2014/2015.	Quarterly progress report on the actual performance versus the plan submitted.	Quarterly progress report on the actual performance versus the plan submitted.	Quarterly progress report on the actual performance versus the plan submitted.	Quarterly progress report on the actual performance versus the plan submitted.

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
	Completed strategic and operational risk profiles	6	Achieve Risk Maturity Level 5 by closely monitoring the department's risks to ensure prudent risk taking.	Risk Implementation Plan for 2014/2015 submitted for approval by the risk committee Progress against risk implementation plan monitored and report submitted to the Risk Committee	Progress against risk implementation plan monitored and report submitted to the Risk Committee	Progress against risk implementation plan monitored and report submitted to the Risk Committee	Progress against risk implementation plan monitored and report submitted to the Risk Committee
Corporate Resource and Transformation Management	HRM Policies and Strategies developed and implemented	7	Prioritized elements of HRM Policies and Strategies developed and implemented	Internal process and procedures for discipline management developed and submitted to the Director General for approval	Process and procedures for discipline management consulted on and submitted to the Director General for approval	Staff trained on process and procedures for discipline management	Report on discipline management submitted to EXCO
	Reports on the achievement of the EE Targets	8	Monitor and report progress with regards to achievement of compliance with EE targets for the Department	Quarterly EE report submitted to the Director General for noting	Quarterly EE report submitted to the Director General for noting	Quarterly EE report submitted to the Director General for noting	Quarterly EE report submitted to the Director General for noting
	Systems fully operational.	9	Enhancement of Business Systems and availability thereof.	IT governance framework developed , consulted on and submitted to the Director General for approval	IT Disaster Recovery Plan (RDP) updated and submitted to the Director General for approval	IT risk management plan developed and submitted to the Director General for approval	No activities planned
Sub-programme	**Indicator**	**No**	**2014/15 Target**	**1st Quarter Milestone**	**2nd Quarter Milestone**	**3rd Quarter Milestone**	**4th Quarter Milestone**
Office of the Director General	DPSA's Strategic Plans, Annual Performance Plans, Quarterly and Annual Reports submitted to National Treasury and Parliament by the required deadlines	10	Update and table the Strategic Plan and the Annual Performance Plan in Parliament	2014/19 Strategic Plan submitted to National Treasury and tabled in Parliament by June 2014.	No activities planned .	No activities planned	2015/16 Annual Performance Plan (APP) developed and submitted to the Minister for approval

		11	Submit 2014/15 Quarterly Programme Perfomance and 2013/14 Annual report to the Accounting Officer, Minister and National Treasury and Parliament	Draft 2013/14 Annual Report submitted to the Auditor General on the 31st of May 2014	1st Quarter report submitted to Accounting Officer , Minister and National Treasury	2nd Quarter report submitted to Accounting Officer ,Minister and National Treasury	3rd Quarter report submitted to Accounting Officer ,Minister and National Treasury
					Final 2013/14 Annual Report submitted to National Treasury	Final 2013/14 Annual tabled in Parliament	
Corporate Communications	Reports on the implemented communication campaigns	12	Profile the highlights of the departments as at the end of the term of the current administration	Quarterly report on communication campaigns submitted to EXCO	Quarterly report on communication campaigns submitted to EXCO	Quarterly report on communication campaigns submitted to EXCO	Quarterly report on communication campaigns submitted to EXCO
International Cooperation Programme	Reports on lessons shared and best practices exchanged on established Bilateral Relations and Multilateral Forum in Governance and Public Administration	13	Coordinate and facilitate exchanges on Bilateral and Institutional Relations and established Multilateral Forums and document shared lessons	Report on shared lessons from coordinated and facilitated bilateral and Institutional Relations submitted to the Director General for noting	Report on shared lessons from coordinated and facilitated bilateral and Institutional Relations submitted to the Director General for noting	Report on shared lessons from coordinated and facilitated bilateral and Institutional Relations submitted to the Director General for noting	Report on shared lessons from coordinated and facilitated bilateral and Institutional Relations submitted to the Director General for noting
				Report on participation, contributions and shared lessons from coordinated and facilitated Multilateral Forums submitted to the Director General for noting	Report on participation, contributions and shared lessons from coordinated and facilitated Multilateral Forums submitted to the Director General for noting	Report on participation, contributions and shared lessons from coordinated and facilitated Multilateral Forums submitted to the Director General for noting	Report on participation, contributions and shared lessons from coordinated and facilitated Multilateral Forums submitted to the Director General for noting

PROGRAMME 1: ADMINISTRATION - BUDGET AND MTEF

RESOURCE PLAN

ADMINISTRATION	2014/15 Budget
Ministry	54,585,000
Dept Man.	3,092,000
Corporate Services	103,827,000
Chief Financial Officer	21,760,000
Internal Audit and Risk Management	5,618,000
Management	37,263,000
TOTAL	**226,145,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**113,236,000**
Salaries and Wages	100,788,000
Social contributions	12,448,000
Goods and Services	**107,553,000**
Administrative fees: payments	1,989,000
Advertising	4,888,000
Assets <R5000	1,295,000
Audit cost: External	3,450,000
BURSARIES (EMPLOYEES)	1,000,000
CATERING:DEPARTML ACTIVITIES	1,153,000
Communication	3,960,000
Computer services	13,264,000
Consultants and professional service: Business and advisory service	3,127,000
Contractors	3,324,000
Agency and support / outsourced service	436,000
Entertainment	77,000
Fleet services (F/Ser)	453,000
CONS SUPPLIES	1,239,000
CONS:STA,PRINT&OFF SUP	2,812,000
Lease payments	36,732,000
Rental & Hiring	519,000

Owned and leasehold property expenditure	4,471,000
Transport provided: Departmental activity	60,000
Travel and subsistence	15,559,000
Training and Staff Development	2,659,000
Operating expenditure	3,546,000
Venues and Facilities	1,540,000

Transfers and Subsidies	**894,000**
Departmental Agencies & Accounts	67,000
Foreign Government & International Organisation (FIGO)	827,000
Total Machinery and Equipment	**4,462,000**
Transport equipment	275,000
Machinery and equipment	4,067,000
Software and Intangible assets	120,000
TOTAL	**226,145,000**

EXPENDITURE TRENDS

The spending focus over the medium term will be on providing policy, strategic leadership and overall management of the department and public entities reporting to the Minister for Public Service and Administration; and supporting the overall functions of the department, including financial and human resource management support. Therefore, the Ministry and Corporate Services subprogrammes, which perform these functions, are the largest spending vehicles over the medium term.

Spending in the Ministry subprogramme increased significantly between 2010/11 and 2013/14, particularly on compensation of employees and related goods and services, such as travel and subsistence. This was mainly due to an increase in the staff complement from 36 in 2010/11 to 55 in 2013/14 in this subprogramme. The additional capacity was needed to support the department's oversight of public entities and national departments in the same vote in order to achieve the goals set out in the national development plan.

Spending in this subprogramme is expected to continue to increase as a result of funds reprioritised to it to provide for ministerial communication projects that the department will be undertaking over the medium term to promote and brand department work for public consumption.

In addition, the programme has been involved in a number of policy initiatives, which include the establishment of the office of norms and standards and the government employees housing scheme, which will be carried out in the Governance and International Relations and Labour Relations and Remuneration Management programmes. As a result of increasing personnel numbers over the medium term, the department plans to acquire additional office accommodation, which accounts for the significant increase in spending projected in the Office Accommodation subprogramme over the same period.

Cabinet approved budget reductions of R18.3 million over the medium term are to be effected on nonessential goods and services items, such as catering, administration fees and travelling and subsistence.

PROGRAMME 2: LABOUR

Purpose: To manage and oversee the development and implementation of labour relations and human resource policies and frameworks. This programme has merged the previous Labour Relations and Remuneration programme with some sub-programmes from the Human Resources Management and development branch.

STRATEGIC OBJECTIVES

Strategic Objective 1	Management of Discipline
Objective statement	1. Contribute to improvements in the management of discipline within the public service by enhancing the labour relations framework and by monitoring the implementation of the revised disciplinary code and procedure by March 2015.
Baseline	a. First draft of the disciplinary code and procedure was developed in 2012
Strategic Objective 2	PSCBC Resolution
Objective statement	1. Coordinate and oversee the implementation of PSCBC Resolution 1 of 2012 by monitoring its implementation by all the role-players and by tabling proposed resolutions for negotiation in the PSCBC over the 3 year period (2012-2014) of the agreement.
Baseline	a. Implementation workshops on Resolution 1 of 2012 conducted in all provinces and national departments during 2012. Implementation plan for the Resolution has been partially developed
Strategic Objective 3	Home ownership among public servants
Objective statement	1. Contribute to the improvement in homeownership among public servants by developing proposals on a funding model and an institutional framework for the Government Employees Housing Scheme (GEHS) and commence with a phased-in implementation of the Scheme by March 2015.
Baseline	a. In terms of PSCBC Resolution 1 of 2012 government currently pays qualifying public servants a housing allowance of R900 towards buying or renting a house. b. In September 2012 a Transaction advisory report was produced and a Market Survey was conducted to determine the propensity of up-take and interest for the housing scheme.
Strategic Objective 4	Remuneration policy for the public service
Objective statement	1. Give effect to Clause 21 of the PSCBC Resolution 1 of 2012 and contribute to the management of the growth of the public service wage bill by developing a remuneration policy for the public service which will be informed by the analysis of government spending on personnel, benchmarking on salaries and conditions of service by March 2015.
Baseline	a. The Personnel Expenditure Review was conducted and a report produced in 2012
Strategic Objective 5	Public Service Charter
Objective statement	1. Public Service Charter between the State as Employer, sectors of civil society and citizens signed and implemented by March 2015.
Baseline	a. Draft Public Service Charter was developed in 2012
Strategic Objective 6	Building a professional and equitable public service cadre
Objective statement	1) Contribute to the professionalization of the Public Service and Administration by: a) Reviewing the current Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 to align it with National Development Plan, Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path by March 2015. b) Providing support for improvement in the extent and depth of skills of public servants in targeted occupations through development of a methodology to analyse and interpret HR Connect Skills Reports and a Generic Strategy to address identified skills gaps by March 2015. c) Issuing a Directive on compulsory capacity development and mandatory training days for Public Service Senior Managers by March 2014 and support its implementation by March 2015. d) Supporting the implementation of the policy on Reasonable Accommodation and Assistive Devices for People with Disabilities in the Public Service with the view of increasing and retaining PWD in the Public

	Service by March 2015.
	e) Generating and circulating the Annual Employment Equity report to departments at national and provincial levels and Cabinet committee, and supporting departments in the implementation of the recommendations by March 2015.
Baseline	1. No baseline on compulsory capacity development and mandatory training days.
	2. HR Connect developed, reports were generated and communicated to the departments and provinces in 2012
	3. The 2011/12 Annual Employment Equity report shows that 37% of all SMS are women and 0.36% of all public officials are PWDs instead of the Cabinet approved 50% and 2% respective employment equity quotas.
Strategic Objective 7	**Building a modernized, effective and efficient Public Service and Administration**
Objective statement	1) Contribute to building a modernized, effective and efficient Public Service and Administration by:
	a) Modernising and enhancing the effectiveness of Public Service human resource and financial systems by continually enhancing the human resource management module of the Integrated Financial Management System (IFMS) and finalising its implementation in the lead sites by March 2014 and commencing with the roll out to the rest of the Public Service with effect from March 2015.
	b) Supporting departments to reduce the funded vacancy rate within the public service to 10 % and to improve the recruitment process by supporting departments; in reducing the time it takes to fill a funded vacancy to 4 months from date of advertising, by March 2015.
	c) Amending the Senior Management Service (SMS) Performance Management and Development System (PMDS) policy by March 2014.
Baseline	1) Human resource management module of the IFMS has been developed and implemented in one lead site (DPSA). Implementation in a second lead site, the Free State Department of Education, is in progress.
	2) The estimated baseline of 19 % was derived from 2010 data Different approaches are used to calculate the vacancy rate **the vacancy rate as at October 2012 was 7, 96%. **The average time to fill a post based on the PERSAL information for November 2012 was 7,81 months with the median being 4,98 months
Strategic Objective 8	**Building a capable cadre**
Objective statement	1. Contribute to building a capable public service cadre through:
	a) Assisting departments to utilise the skills audit reports to inform capacity development improvement initiatives and to support selected departments in improving the recruitment for identified occupational categories by March 2015
	b) The introduction of policy that supports compulsory training programmes for new entrants, minimum entry requirements and targeted capacity building programmes that begins to promote appropriate behaviour among public service employees by March 2015.
	c) Monitoring and supporting departments to implement the Compulsory Induction Programme by March 2015.
	d) Supporting the admission of 50 000 youth and unemployed graduate interns internship, artisan and learnership opportunities which are aimed at providing work experience by March 2015
	e) Finalising and supporting implementation of the Determination on the Utilization of Training Budgets by March 2015.
Baseline	1) Departmental skills audit reports developed and communicated to the departments and provinces in 2012
	2) Skills audit data provided to PSETA in to inform the development of the Sector Skills Plan
	3) The Directive on Utilisation of Training Budgets has been provisionally approved by Cabinet Plans are afoot for final approval and implementation with effect from 01 April 2013.
	4) A Directive on the implementation of a Compulsory Induction Programme was issued in October 2012.
	5) As at 30 September 2012 a total of 15 354 individuals were appointed in the Public Service as interns, learners and Artisans.
Strategic Objective 9	**Health, safety and morale of Public Servants**
Objective statement	1) Contribute to the health, safety and positive morale of Public Service and Administration employees by;
	a) Providing support to increase the number of government departments implementing employee health and wellness policies from the current 50% (78) to a targeted 100%(156) of departments by developing the capacity to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and governance initiatives by March 2015.
	b) Developing a policy on the prevention and management of sexual harassment in the public service to improve the safety and morale of public officials by March 2014 and monitoring its implementation by March 2015
Baseline	1) The 2006 Gender Mainstreaming in the Public Service report by the Public Service Commission cited the absence of a policy on sexual harassment as one of the factors that could contribute to Public Service's inability to achieve transformation and in particular, gender equality. 2) Government departments implementing employee health and wellness policies is currently 50% (78) of all departments. 3) The 1st Public Service Sports Day was hosted in Pretoria in 2012

PROGRAMME 2: LABOUR - 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Labour Relations, Negotiations and Discipline Management	Reports on the status of implementation of the PSCBC Resolution 1 of 2012	1	Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister for the Public Service and Administration	Implementation of Resolution 1 of 2012 monitored and report submitted to the Minister for noting	Implementation of Resolution 1 of 2012 monitored and report submitted to the Minister for noting	Implementation of Resolution 1 of 2012 monitored and report submitted to the Minister for noting	Implementation of Resolution 1 of 2012 monitored and report submitted to the Minister for noting
		2	Seek mandate for next round of negotiations from the Mandate Committee and table Proposals for next rounds of salary negotiations to the PSCBC	Proposals on outstanding matters Resolution 1 of 2012 tabled in the in the PSCBC	Proposals on outstanding matters Resolution 1 of 2012 tabled in the in the PSCBC	Development and costing of proposals for next round of negotiations continued	Mandate for next round of negotiations sought from the Mandate Committee
					Development and costing of proposals for next round of negotiations commenced	Mandate for next round of negotiations sought from the Mandate Committee	Proposals tabled at the PSCBC
Labour Relations, Negotiations and Discipline Management	Reports on the implementation of the disciplinary code and procedure by national and provincial departments	3	Monitor and report on the implementation of the disciplinary code and procedure by national and provincial departments.	Plan to support and monitor the implementation of the disciplinary code and procedure developed	Implementation of the disciplinary code supported through and workshops	Implementation of the disciplinary code supported workshops	Report on the implementation of the disciplinary code and procedure submitted to the Minister for noting
					Monitoring report submitted to the Director General for noting	Monitoring report submitted to the Director General for noting	
Work Environment Management	Service Charter between the State as Employer and public service unions implemented	4	Support the implementation of the Charter by all relevant stakeholders	Develop a plan to support implementation of the Charter	Plan implemented with all relevant stakeholders through workshops	Plan implemented with all relevant stakeholders through workshops	Report on the implementation of the Charter submitted to the Minister for noting
		5	Develop and submit a report on the implementation of the Charter to the Minister				

Government Employees Housing Scheme	Government Employees Housing Scheme (GEHS) developed	6	Develop the GEHS Business Case and submit to Minister for approval and also submit progress report on the GEHS to the Minister for noting	Submit GEHS Business Case to the Minister approval	Progress report on the GEHS submitted to the Minister for noting	Progress report on the GEHS submitted to the Minister for noting	Progress report on the GEHS submitted to the Minister for noting
Remuneration and Job Grading	Draft 2 (two) of the Remuneration Policy for the Public Service consulted on	7	Develop draft two (2) of the Remuneration Policy and consult in the PSCBC	Draft remuneration policy developed for consultation	Consultations on the draft of remuneration policy in the PSCBC commenced	Consultations on the draft of remuneration policy in the PSCBC continued and finalised	Draft two (2) of remuneration policy developed and consulted on in the PSCBC
	Draft Framework for a Uniform Job Grading System for the Public Service.	8	Consult on the draft system , revise based on consultation inputs and submit the final job grading system to the Minister for approval	Local and internal benchmarking on job grading systems conducted and report produced and submitted to the Deputy Director General for comments	Draft job grading system developed and consulted on with relevant stakeholder within the public service	Development of the final job grading system commenced	Final job grading system developed and submitted to the Minister for approval
Human Resource Development	Public Service Human Resource Development Strategic Framework (PS-HRDSF) Vision 2015 aligned with the National Development Plan (NDP), the Human Resource Development Strategy South Africa (HRD-SA) and the New Growth Path	9	Review and align the Public Service Human Resource Development Strategic Framework and submit to the Minister for the Public Service and Administration for approval	First draft of the PS-HRDSF Vision 2030 developed for consultation	Consultations with national and provincial departments and within the Public Sector Skills Committee (PSSC) commenced	Further Consultations with national and provincial departments and within the Public Sector Skills Committee (PSSC) conducted.	Final draft of the PS-HRDSF Vision 2030 submitted to the Minister for Public Service and Administration for noting
Public Service Human Resource Planning, Practices and Performance	The period it takes to fill a funded vacancy within the public service reduced to 6 and funded vacancy rate reduced to at most 10%.	10	Report Bi-annually to the MPSA on the median time to fill posts and the average funded vacancy rate in relation to the set targets	Information on recruitment periods and the funded vacancy rate monitored and report submitted to the Director General for noting	Relevant information obtained from PERSAL and report on the period to fill funded vacancies and the vacancy rate in terms of funded posts submitted to the Director General for noting	Information on recruitment periods and the funded vacancy rate monitored and report submitted to the Director General for noting	Relevant information obtained from PERSAL and report submitted to the Minister for noting

	Report on the workshops conducted on the Quality Assurance of Performance Agreements of SMS members to the DG for noting	11	Conduct workshops on the approved methodology with national and provincial department s and submit report to the Director General for noting	Workshops on the methodology conducted	Workshops on the methodology conducted	Workshops on the methodology conducted	Report on the conducted workshops submitted to the Director General for noting
Work Environment Management	Report on the status of implementation of all four Employee Health and Wellness (EHW) policies by all departments.	12	Provide support to a further 40 departments to assist with the implementation of all four EHW policies through workshops, bilateral meetings, Interdepartmental Forums and Steering Committees and submit report on the status of the implementation of policies to the Director General	Support provided to ten (10) departments	Support provided to ten (10) departments	Support provided to ten (10) departments	Support provided to ten (10) departments and report on the status of implementation of all four policies by departments submitted to the Director General for noting

PROGRAMME 2: LABOUR – BUDGET AND MTEF

RESOURCE PLAN

LABOUR	2014/15 Budget
DDG Labour	3,344,000
Remuneration and Job Grading	12,309,000
Employee Benefits	12,841,000
Labour Relation Negotiation	11,446,000
Presidential Remuneration Review Commission	7,330,000
Government Employee Housing Scheme	1,490,000
Human Resource Planning, Performance and Practices	9,450,000
Workplace Environmental Management.	4,887,000
Human Resource Development	4,844,000
Job Evaluation and Post Provisioning	2,050,000
TOTAL	**69,991,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**42,486,000**
Salaries and Wages	37,812,000
Social contributions	4,674,000
Goods and Services	**27,248,000**
Administrative fees: payments	293,000
Advertising	68,000
Assets <R5000	454,000
CATERING:DEPARTML ACTIVITIES	393,000
Communication	818,000
Computer services	2,561,000
Consultants and professional service: Business and advisory service	8,298,000
Fleet services (F/Ser)	88,000
CONS SUPPLIES	158,000
CONS:STA,PRINT&OFF SUP	552,000
Travel and subsistence	9,265,000
Training and Staff Development	326,000
Operating expenditure	656,000

Venues and Facilities	3,318,000
Total Machinery and Equipment	**257,000**
Transport equipment	93,000
Machinery and equipment	164,000
TOTAL	**69,991,000**

EXPENDITURE TRENDS

The spending focus over the medium term is on determining the sustainability of the occupation specific dispensation model as an incentive strategy to attract, motivate and retain essential services professionals in the public service. These objectives are expected to be achieved through conducting occupation specific dispensation audits in the Remuneration and Market Analysis subprogramme. The audit will mainly be funded from the reprioritisation of savings identified in other programmes. R23.8 million has been reprioritised to this programme over the medium term, of which R7.3 million is in relation to the occupation specific dispensation audits and will impact on spending on goods and services such as travel and subsistence and consultants. R15.8 million has been reprioritised to the Labour Relations and Negotiations subprogramme for backlogs identified in disciplinary cases in national departments and user licences for case management. This explains the increase in expenditure in this subprogramme over the medium term, and particularly in 2016/17, when additional employees will be appointed for this purpose. In addition, the department expects to increase the number of departments submitting annual human resource development implementation plans from 137 in 2013/14 to 153 in 2016/17. These activities are carried out in the Human Resource Planning Performance and Practice, Senior Management Services and the Human Resource Development subprogrammes, mainly through the allocations to compensation of employees.

In addition, during the 2013 adjustments budget process, the department established the Presidential Public Service Remuneration Review Commission to review the remuneration policy framework of the public service to assess the appropriateness of remuneration and conditions of service. Additional funding of R13.6 million was provided for the establishment of the commission in 2013/14 and a further R10 million is allocated for the continuation of the commission's activities in 2014/15. This explains the significant increase in spending on Vote 12: Public Service and Administration 13 compensation of employees and personnel numbers in 2013/14. The overall spending and the number of filled posts are expected to decrease significantly in 2015/16, as activities relating to the commission are concluded.

In 2011/12, the department established the government employees housing scheme, which is funded through the Conditions of Service subprogramme. The scheme is part of government's initiative to promote home ownership among public servants. Expenditure in the Conditions of Service subprogramme is expected to decrease over the medium term, as activities relating to the establishment of the scheme are concluded and implementation begins.

To give effect to Cabinet approved budget reductions, R2.7 million over the medium term is set to be cut from spending on non-core goods and services items such as catering and travel and subsistence, which explains the decrease in spending over this period. The reductions will not have an impact on service delivery.

PROGRAMME 3: GOVERNANCE

Purpose: To manage the Public Service Administration intergovernmental relations, Strategic Planning, Macro-Organisation functions, Government Intervention Support, Data and Statistics, as well s the Senior Management Services functions. The programme structure has changed with some sub-prgrammes moving to the Policy branch .

STRATEGIC OBJECTIVES

Strategic Objective 1	Coordination of Outcome 12
Objective statement	1. Contribute to the successful implementation of the Delivery Agreement of Outcome 12 by annually convening working sessions on the implementation of Outcome 12 and coordinate the development of progress reports to be submitted to the G&A Cluster and Cabinet by March 2015.
Baseline	a. Working sessions convened and reports submitted to the GA&A Cluster and Cabinet since February 2011
Strategic Objective 2	Organisational development and transformation
Objective statement	1. Provide support in the organisational development and transformation of departments by revising existing legal instruments, frameworks, methodologies and directives on delegations, organisational design and change management within the public service by March 2015. 2. Assist sector departments to develop sector specific generic structures and conduct an audit of the efficiency of organisational structures and functionality capacity assessments, as well as provide advocacy programmes for organisational development practitioners by March 2015
Baseline	a. Directive on norms and standard of Organisational Design to assist departments with effective functional structures in the public sector. b. Support departments in implementing delegation principles and templates through capacity building workshops c. A draft Change Management Framework developed and submitted for Minister's approval in 2012. d. No baseline on the audit of the efficiency of organisational structures e. Capacity building initiatives on Organisational Development (OD) norms and standards in order to continuously improve the quality of public management and administration
Strategic Objective 3	Building a capable cadre
Objective statement	1. Contribute to the professionalization of the Public Service by issuing a Directive on compulsory capacity development and mandatory training days for Public Service Senior Managers and support its implementation by March 2015.
Baseline	a. No baseline on compulsory capacity development and mandatory training days for Senior Managers in the Public Service at this stage.
Strategic Objective 4	Fight against corruption
Objective statement	1. Contribute to government's fight against corruption in the public service by (1) introducing the Public Sector Integrity Management Framework (2) support investigations and disciplinary processes relating to corruption cases by March 2015.
Baseline	a. The public sector integrity management framework document has been developed and submitted to the Minister for Public Service and Administration for approval in 2012before submission to Cabinet. b. A concept document on the establishment of the anti-corruption branch has been drafted and submitted to the Minister for Public Service and Administration for approval in 2012

PROGRAMME 3: GOVERNANCE - 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Intergovermental Relations and Government Interventions (IR&GI)	Draft programme of action on Outcome 12 developed and progress report submitted	1	Draft Programme of Action on Outcome 12 developed and one progress report submitted to the Governance and Administration Cluster (G&A) Cluster	Meetings held with stakeholders to consult on the draft MTSF chapter on Outcome 12	Meetings held with stakeholders to consult on the draft MTSF chapter on Outcome 12	Draft Programme of Action on Outcome 12 developed and submitted to G&A Cluster	Progress report on Outcome 12 submitted to G&A structures and Cabinet.
Organisational Design and Macro Organising (OD&MO)	Directive on standardised delegation principles and templates for effective financial, human resource and administrative delegations.	2	Support the implementation of the directive through advocacy workshops and submit report on the supported provided to the Director General for noting	Advocacy workshops conducted with selected national and provincial departments	Advocacy workshops conducted with selected national and provincial departments	Advocacy workshops conducted with selected national and provincial departments	Advocacy workshops conducted with selected national and provincial departments Report on the workshops for the implementation of the directive submitted to the Director General for noting
Organisational Design and Macro Organising (OD&MO)	Organisational structures of the Provincial Departments of Health, Social Development, Education, and Offices of Premiers aligned to the generic functional structures.	3	Facilitate the alignment of Organisational structures of the Provincial Departments of Health, Social Development, Education, OTP and Finance to the generic functional structures and submit report on the alignment of Organisational structure of departments to the Minister for noting	Technical advice and support on generic functional structures provided to departments	Technical advice and support on generic functional structures provided to departments	Technical advice and support on generic functional structures provided to departments	Report on the alignment of Organisational structures of the Provincial Departments of Health, Social Development, Education, OTP and Finance to the generic functional structures submitted to Minister for noting

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Organisational Design and Macro Organising (OD&MO)	Report on the appropriateness of organisational structures and corporate forms of departments in the public service	4	Submit a report to the Minister for the Public Service and Administration on the efficiency and effectiveness of the organisational structures and forms in the public service	Workshops conducted on audit methodology	Workshops conducted on audit methodology	Audit on the efficiency and effectiveness of the organisational structures and forms in the public service conducted	Finalise audit and submit report to the Minister for noting
Public Service Leadership Management (PSLM)	Report on the implementation of the Directive on Compulsory capacity development for SMS within the public service.	5	Conduct 5 workshops with all national and provincial departments to assist with the implementation of the Directive and submit report to the Director General for noting	One workshop conducted to guide departments on the implementation of the Directive	Two workshops conducted to guide departments on the implementation of the Directive.	Two workshops conducted to guide departments on the implementation of the Directive.	Report on the implementation of the Directive on Compulsory capacity development for SMS submitted to the Director General for noting
Sub-programme	**Indicator**	**No**	**2014/15 Target**	**1st Quarter Milestone**	**2nd Quarter Milestone**	**3rd Quarter Milestone**	**4th Quarter Milestone**
Ethics and Integrity Management (E&IM)	Reports on the implementation of the Public Sector Integrity Management Framework in the Public Service.	6	Provide implementation support to departments and monitor and report on the implementation of the Public Sector Integrity Framework	Plan for the provision of the implementation support developed	Implementation of the plan supported though workshops with selected national and provincial departments	Implementation of the plan supported though workshops with selected national and provincial departments	Report on the support provided submitted t to the Minister for noting
	Percentage of SMS members of all national departments registered to use the e-Disclosure System	7	Monitor and report on the usage of the e-Disclosure system in all national departments.	Support provided to department to facilitate the roll out the system	Report on the implementation of e -Disclosure system in national departments produced	Efficacy report of the e-Disclosure system produced and submitted to the Minister for noting	No activities planned

PROGRAMME 3: GOVERNANCE – BUDGET AND MTEF

RESOURCE PLAN

GOVERNANCE	2014/15 Budget
DDG GOV	3,211,000
Ethics & Integrated Management	10,166,000
Ethics & Integrity Unit	-
Org Dev & Macro-Org of Public Service	7,544,000
Internal Gov Relation & Intervention	3,581,000
Donor Funding & Special Proj.	202,000
Public Serv. Leadership & Man.	4,743,000
Transversal Systems and Data Integration	2,607,000
Human Resource Management Information System	3,307,000
Public Service Commission	226,031,000
TOTAL	**261,392,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**26,106,000**
Salaries and Wages	23,234,000
Social contributions	2,872,000
Goods and Services	**9,098,000**
Administrative fees: payments	189,000
Advertising	35,000
Assets <R5000	1,147,000
CATERING:DEPARTML ACTIVITIES	89,000
Communication	438,000
Computer services	1,903,000
Consultants and professional service: Business and advisory service	56,000
Contractors	102,000
Entertainment	2,000
Fleet services (F/Ser)	50,000
CONS SUPPLIES	93,000
CONS:STA,PRINT&OFF SUP	457,000
Transport provided: Departmental activity	5,000

Travel and subsistence	2,943,000
Training and Staff Development	261,000
Operating expenditure	532,000
Venues and Facilities	796,000
Transfers and Subsidies	**226,031,000**
Departmental Agencies & Accounts	226,031,000
Total Machinery and Equipment	**157,000**
Transport equipment	59,000
Machinery and equipment	98,000
TOTAL	**261,392,000**

EXPENDITURE TRENDS

The spending focus over the medium term will be on strengthening the Public Service Commission's capacity to monitor and evaluate government departments' compliance with the nine constitutional values. The department will achieve this objective by facilitating the transfer payment to the commission, and by ensuring that the commission fulfils its responsibilities in this regard. The commission receives Cabinet approved additional funds of R26.2 million over the medium term. This is reflected in the transfer to departmental agencies.

The department is also working in collaboration with National Treasury on developing the integrated financial management systems, which will replace the numerous inadequate and outdated systems employed by the public service with a single solution aligned with the legislation, policies and directives informing the management of public sector organisations. The department is responsible for the development of the human resource management module of the system. As part of the piloting project, the module was implemented in the department between 2010/11 and 2013/14, which explains the increase in spending in the Integrated Financial Management subprogramme over this period.

To give effect to Cabinet approved budget reductions of R1.7 million over the medium term, the department is to reduce spending mainly on non essential goods and services, such as catering, administrative fees, and travel and subsistence.

PROGRAMME 4: SERVICE DELIVERY

Purpose: To manage and facilitate the service delivery planning, front line improvement programme, change management and complaints as well as public participation and community development and citizen relations. The programme structure has changed with some sub-programmes moving to the Policy, Research and Analysis and Governance branches.

STRATEGIC OBJECTIVES

Strategic Objective 1	Service delivery quality improvement
Objective statement	1. Contribute to the implementation of service delivery quality improvement initiatives by developing and assisting national departments and provinces with the implementation of frameworks and methodologies on service delivery improvement plans, business process mapping and standard operating procedures by March 2015
Baseline	a. A Toolkit and methodology on the unit costing, business process mapping and standard operating procedures was developed in 2012. b. In 2012 63% of National and Provincial departments submitted Service Delivery improvement Plans to the DPSA c. Business process management framework (which includes business process mapping, standard unit costs and standard operating procedures) was developed in 2012.
Strategic Objective 2	Professionalization of public service through productivity measures
Objective statement	1. Enhance the improvements in the professionalism and morale of public servants by focusing on minimum productivity measures required, as well as strategies to acknowledge service delivery improvement efforts through the refocused institutionalisation of the Batho Pele principles by March 2015
Baseline	a. Draft framework on the Productivity of the public service b. 1997 White paper on the transformation of the public service delivery. c. Capacity building workshops in national, provincial & local government on the institutionalization of the Batho Pele principles d. Support to departments on the implementation of the initiatives to acknowledge service delivery improvement, professionalism, morale, minimum productivity measures since 2009 through serving as panel members and adjudication of the service delivery excellence awards in provinces.
Strategic Objective 3	Citizen participation and effective management of complaints.
Objective statement	a. Contribute towards improvement of service delivery in government by ensuring effective citizen participation and engagement, improving social cohesion strategies, and the timely response to citizens' complaints by providing redress thereto using citizen facing mechanisms by March 2015
Baseline	a. A Draft guide on public participation was developed in 2012 (subject to approval by the Minister for Public Service and Administration in 2013) b. Multi-stakeholder workshop on public participation in the public service held in 2011 c. A Draft Public Service Complaints and Compliments framework was developed in 2012.
Strategic Objective 4	African Peer Review Mechanism
Objective statement	1. South Africa's compliance with the African Peer Review Mechanism by(1) managing and implementing the African Peer Review Mechanism's National Progamme of Action (PoA), (2) preparing and submitting Progress Implementation Reports and , (3) coordinating the country's second generation Country Review process by March 2015
Baseline	a. The 1st Country report was submitted to the African Union in 2009

PROGRAMME 4: SERVICE DELIVERY - 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Service Delivery Planning	Report on the progress with respect to the implementation of the unit costing framework and methodology by departments.	1	Facilitate the improvement of unit costs in selected departments through advocacy workshops and monitor and report on the implementation.	Oversee the development of baseline unit costs for two (2)selected services in two selected departments	Workshops conducted with e two(2) selected departments on the development of unit costs	Workshops conducted with two(2) selected departments on the development of unit costs	Workshops conducted with e two(2) selected departments on the development of unit costs
							Report on the support provided submitted to the Director General for noting
	Report on the status of implementation of the business process management framework and methodology in selected Health, Education and Human Settlement departments.	2	Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops.	Workshops conducted with the departments on the business process management framework and toolkit	Workshops conducted with the departments on the business process management framework and toolkit	Workshops conducted with the departments on the business process management framework and toolkit	Submit a consolidated report on the support rendered to departments to the Director General for noting
	Report on the status of implementation of the Standard Operating Procedures in the selected Health, Education and Human Settlement departments.	3	Facilitate the implementation of the Standard Operating Procedures in the selected departments through advocacy workshops.	Workshops conducted with the departments on the Standard Operating Procedures management framework and toolkit	Workshops conducted with the departments on the Standard Operating Procedures management framework and toolkit	Workshops conducted with the departments on the Standard Operating Procedures management framework and toolkit	Report on the implementation of the Standard Operating Procedures management framework submitted to the Director General for noting l
Service Delivery Improvement Mechanisms)	Report to Cabinet in the compliance by national and provincial departments with regards to the submission and quality Service Delivery Improvement Plans (SDIPs).	4	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	SDIPs of selected provincial and departments analysed and report submitted to the Deputy Director General for comments	SDIPs of selected provincial and departments analysed and report submitted to the Deputy Director General for comments	SDIPs of selected provincial and departments analysed and report submitted to the Deputy Director General for comments	Consolidated report on the analysis of the quality of SDIPs submitted to the Minister for approval to table in Cabinet

	Impact assessment conducted for selected service delivery sites in the Education, Health and Human Settlement departments.	5	Compile a report on the assessment conducted in the Education Human Settlements and Health departments	Plan and tools for the assessment developed and submitted to the Deputy Director General for approval	Impact assessment in a community health services centre concluded	Impact assessment in a Human Settlement department commenced	Impact assessment in a Human Settlement department concluded
				Impact assessment in a community health services centre commenced			Impact assessment report with recommendations submitted to the Director General of DPSA for noting and the heads of the assessed departments for actioning of recommendations
Change Management (Systems and Processes)	Sector departments' systems aligned with the complaints and compliments framework.	6	Provide advocacy workshops on the implementation of the complaints and compliments framework in selected provinces and submit a report on the alignment systems of the provinces to the complaints and compliments framework submitted to the Minister for noting	Workshop on the framework conducted with a selected province	Workshop on the framework conducted with a selected province	Workshop on the framework conducted with a selected province	Report on the alignment of the selected departments systems with the complaints and compliments framework submitted to the Minister for noting

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Community Development and Participation	Citizen engagement guide implemented by provincial administrations.	7	Conduct workshops on the citizen engagement guide in selected provinces and submit report to the Director General for noting	Workshops to Institutionalise the citizen engagement guide conducted in selected provinces	Workshops to Institutionalise the citizen engagement guide conducted in selected provinces	Workshops to Institutionalise the citizen engagement guide conducted in selected provinces	Report on the workshops on the citizen engagement guide submitted to the Director General for noting
Change Management (Batho Pele)	Public Service Productivity Management Framework developed, approved and subject to approval; implement	8	Subject to approval; support national and provincial departments through workshops to institutionalise framework	Workshops conducted with the Education, Health and Human Settlements departments to utilise the productivity management framework	Further workshops conducted with the Education, Health and Human Settlements departments to utilise the productivity management framework	No activity for this quarter	Report on the implementation of the Productivity management framework in the Departments of Health, Human Settlements and Education submitted to the Director General for noting

	Report on the number of departments implementing the initiatives in the Professionalization strategy	9	Framework on Professionalization of the Public Service submitted to the Minister for approval	Framework on Professionalization of the Public Service developed	Consultations on the framework commenced with selected departments	Consultations on the framework continued departments .	Professionalization framework submitted to the Minister for approval
	Report on the number of departments implementing (their) Rewards and Recognition Systems.	10	Host the Batho Pele Excellence Awards (NBPEA) , monitor the implementation of the Rewards and Recognition Systems selected departments and submit a consolidated report to the Minister for the Public Service and Administration.	Concept and plan for the National Batho Pele Excellence Awards (NBPEA) 2014 developed and submitted to the Minister for approval	National Batho Pele Excellence Awards held.	Report on the number of departments implementing Rewards and Recognition systems compiled and submitted to Minister for noting.	Report of the NBPEA and on the number of departments implementing rewards and recognition systems finalised and submitted to Minister for noting
African Peer Review Mechanism	Workshops on APRM Second Generation Country Review Methodology and process convened.	11	Conduct National and Provincial Workshops on APRM Second Generation Country Review Methodology and process	Plan to support South Africa's 2nd Generation Review	Plan implemented through consultations and workshops	Plan implemented though consultations and workshops	Implementation report produced and submitted to the Minister for noting

PROGRAMME 4: SERVICE DELIVERY – BUDGET AND MTEF

RESOURCE PLAN

SERVICE DELIVERY	2014/15 Budget
DDG Service Delivery	3,139,000
Service Delivery Operational Management	2,691,000
Service Delivery Support Prog	6,334,000
Community Dev & Citizen Relations	5,605,000
Change Management	6,581,000
National School of Governance	138,508,000
Centre for Public Service Innovation	22,307,000
Public Sector Education and Training Authority	24,706,000
Batho Pele	1,208,000
Gateway	5,500,000
Thusong	6,774,000
Maponya	9,583,000
Public Part.& Social Dialogue	7,862,000
Open Government Partnership	2,930,000
TOTAL	**243,728,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**35,278,000**
Salaries and Wages	31,398,000
Social contributions	3,880,000
Goods and Services	**44,499,000**
Administrative fees: payments	849,000
Advertising	556,000
Assets <R5000	400,000
CATERING:DEPARTML ACTIVITIES	740,000
Communication	925,000
Computer services	12,821,000
Consultants and professional service: Business and advisory service	759,000
	1,306,000

Contractors	
Entertainment	8,000
Fleet services (F/Ser)	75,000
CONS SUPPLIES	289,000
CONS:STA,PRINT&OFF SUP	569,000
Lease payments	6,760,000
Rental & Hiring	60,000
Owned and leasehold property expenditure	368,000
Transport provided: Departmental activity	470,000
Travel and subsistence	11,544,000
Training and Staff Development	869,000
Operating expenditure	3,108,000
Venues and Facilities	2,023,000
Transfers and Subsidies	**163,238,000**
Departmental Agencies & Accounts	163,238,000
Total Machinery and Equipment	**713,000**
Transport equipment	84,000
Machinery and equipment	279,000
Software and Intangible assets	350,000
TOTAL	**243,728,000**

EXPENDITURE TRENDS

The spending focus over the medium term will be on continuing to implement information management and e-government policies in the public service, ensuring the effective operation of the Thusong service centres, and coordinating and managing the Government Information Technology Officers' Council. These objectives will be achieved through increasing the number of Thusong service centres providing citizen focused services from 90 in 2013/14 to 100 in 2016/17, reviewing and implementing various policies related to information management and e-governance in the public service, and coordinating and managing the council and portal.

In addition, the department aims to develop and launch an e-government transversal system, which is set to be implemented by all national departments by March 2015. These activities are carried out in the Information and Communication Technology Policy and Planning, and Information and Communication Technology Infrastructure and Operations subprogrammes, mainly using the funds allocated to compensation of employees, as well as goods and services, particularly computer services.

The spending focus over the medium term will also be on continuing to enhance the quality, extent and impact of public sector management and leadership development, coordinating frameworks for providing public service education and training, and transforming, reforming and using innovation to improve the effectiveness, efficiency and the level of service delivery in the public service. These objectives are set to be achieved through providing training on Batho Pele principles to 20 national and provincial departments per year, supporting 60 national and provincial departments on the development of the service delivery improvement plans per year, and testing and piloting at least 2 sustainable innovative service delivery models and solutions per year for replication and mainstreaming. These objectives are provided for by funds allocated to the Centre for Public Service Innovation, Service Delivery Mechanisms and Organisational Development of the Public Sector subprogrammes, particularly on compensation of employees.

Another focus area will be on repositioning PALAMA as the National School of Government to meet the objectives of the public service as set out in the national development plan and the ministerial service delivery agreement. The repositioning the academy is intended to increase the coverage of government's education, training and development programmes from the current 2 per cent to reach the entire public service. These objectives will be funded from a transfer payment to the National School of Government subprogramme.

As part of the Cabinet approved budget reductions, the programme reduced spending mainly on goods and services, such as catering, administration, and travel and subsistence, by R2.4 million over the medium term. The programme also reprioritised R31.5 million, mainly on goods and services such as advertising, computer service and venues and facilities, as part of cost saving measures to fund departmental priorities in other programmes. These budget reductions are the reason for the significant decrease in spending on goods and services over the medium term.

PROGRAMME 5: POLICY

Purpose**:** To manage the formulation development, and review of Public Service policy, policy reform and transformation, as well as knowledge management. This is a new programme.

STRATEGIC OBJECTIVES

Strategic Objective 1	Integrated public administration
Objective statement	1. Contribute to greater alignment of public administration across the three spheres of government for strengthened administration and service delivery by developing enabling policy and legislative frameworks by March 2015.
Baseline	b. A draft Public Administration Management Bill (PAM Bill) to provide for the organisation, management, functioning and personnel related matters in the administration in the three spheres of government was introduced in Parliament in June 2008 and subsequently withdrawn from Parliament in November 2008. The option of re-introducing the PAM Bill was approved and a Process Map that outlines all the activities was approved and is currently being implemented. c. A Pilot Thusong Service Centre at Maponya Mall has been launched in Soweto as a flagship model that allows for the inclusion of services both vertically and horizontally in the public sector and will depict the single face of government to the recipients of government services.
Strategic Objective 2	Diversity Management
Objective statement	1. Support, monitor and report on the implementation of the Policy and Procedures on the Management of Sexual Harassment in the Public Service and monitoring its implementation by March 2015. 2. Support, monitor and report on the implementation of the of the policy on Reasonable Accommodation and Assistive Devices for People with Disabilities in the Public Service with the view of increasing and retaining PWD in the Public Service by March 2015.
Baseline	a. Policy and Procedures on the Management of Sexual Harassment in the Public Service was developed in 2013/2014 financial year. The roll-out workshops were conducted in 5 Provinces. b. There were 1,329, 329 employees in the Public Service of which 5876 were persons with disabilities which translates to 0.44% representation, instead the Cabinet approved 2% representative quota. One of the reasons cited for not meeting 2% is the provision of reasonable accommodation and assistive devices for people with disabilities in the Public Service.
Strategic Objective 3	Knowledge sharing and management within the Public Service
Objective statement	1. Finalise the knowledge management framework which once approved with guide how knowledge is managed within the public service 2. Create platforms for knowledge sharing on public service and administration related matters
Baseline	a. A draft Knowledge Management Framework for the Public Service has been developed b. The department produces and distributes the Public Service Review Journal quarterly

PROGRAMME 5: POLICY - 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Integrated Public Administration Reforms	Single Public Service (SPS) Policies and Legislative Frameworks	1	Facilitate the development of the regulations for the Single Public Service (SPS) legislation.	Strategy and Project Plan for the development of the regulatory framework submitted to the Director General for approval	First draft regulation developed for internal consultations	Draft regulations submitted to Minister to approve for external consultation with relevant institutions	Regulation submitted to Minister for comments
	Management Framework and a Feasibility Study for a Government one-stop-shop	2	Complete the Management Framework	Development of the Management Framework commenced	Development of the Management Framework continued	Draft Management Framework developed and consultations undertaken	Final Management Framework completed and submitted to the Director General for approval
		3	Undertake a Feasibility Study for a Government one-stop-shop train	Government one-stop-shop feasibility study continued.	Government one- stop- shop feasibility study continued.	Government one-stop- shop feasibility study finalised.	Government one stop shop feasibility study report submitted to Minister for noting .
Policy Development, Oversight and Knowledge Management	National Public Administration Policies Accessible through the Electronic Register	4	Register of Public Administration Policies developed and launched	Identification and gathering of Public Administration Policy Data completed	Electronic Policy Register developed	Existing public administration policies captured on the data base	Electronic Register launched
	Review report current public administration policies	5	Current Public Administration policies reviewed and report submitted to the Director General	Review and analysis of current public administration policies commenced	Review and analysis of current public administration policies concluded	Report on the review submitted to the Director General for noting	No activities planned
	New Policies Aligned to the National Development Plan identified	6	New policies aligned to the National Development Plan and new policies identified and consulted on	No activities planned	No activities planned	New policies aligned to the National Development Plan identified	Consultation on the identified policies commenced

	Learning and Knowledge Management Framework developed and Learning Network based on the MPAT Report held	7	Develop the Knowledge Management Framework and submit to the Director General for approval	Development of the draft Knowledge Management Framework commenced	Draft Knowledge Management Framework completed and submitted to the Director General for approval	Workshops held wit departments to consult on the draft framework	Final framework submitted to the Director General for approval
		8	Host a learning workshop with departments based on the MPAT Report	No activities planned	Learning workshop hosted with selected departments	Learning workshop hosted with selected departments	Report on the Learning workshop submitted to the Director General for noting
	Quarterly Service Delivery Review (SDR) Journal l Published	9	3 Editions of the Service Delivery Review (SDR) Journal produced and at least one Learning Network held	1st Edition of the SDR produced and disseminated throughout the public sector	No activities planned	2nd Edition of the SDR Journal produced and disseminated	3rd Edition of the SDR produced and disseminated
Diversity Management	Report on the developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities	10	Monitor and Report on the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities monitored and report submitted to the Director General	Research on the attrition rate of employees with disabilities commenced	Research on the attrition rate of employees with disabilities finalised	One Consultation workshop held with departments on the findings of the research	Report on the findings of the research produced and submitted to the Director General for noting
	Report on the implementation of the Prevention and Management of Sexual Harassment Policy by departments.	11	Provide policy implementation support to all national and provincial departments experiencing implementation challenges and submit report to the to the Director General for noting	Implementation workshop conducted to guide departments experiencing implementation challenges	Implementation workshop conducted to guide departments experiencing implementation challenges	Implementation workshop conducted to guide departments experiencing implementation challenges	Report on the implementation support provided submitted to the Director General for noting

PROGRAMME 5: POLICY - BUDGET AND MTEF

RESOURCE PLAN

POLICY	2014/15 Budget
DDG Policy	2,921,000
Transform Policies & Prog	5,309,000
Integrated Public Sector Reform	5,182,000
Learning & Knowledge Man.	3,896,000
Policy Oversight & Dev & Knowledge Management	-
Macro Policy Cost, Model & Forecasting	-
TOTAL	**17,308,000**

ECONOMIC CLASSIFICATION	2014/15 Budget
Compensation of Employees	**12,099,000**
Salaries and Wages	10,765,000
Social contributions	1,334,000
Goods and Services	**4,713,000**
Administrative fees: payments	54,000
Advertising	40,000
Assets <R5000	95,000
Audit cost: External	10,000
CATERING:DEPARTML ACTIVITIES	121,000
Communication	367,000
Computer services	39,000
Consultants and professional service: Business and advisory service	1,038,000
Contractors	267,000
Entertainment	5,000
Fleet services (F/Ser)	30,000
CONS SUPPLIES	59,000
CONS:STA,PRINT&OFF SUP	419,000
Owned and leasehold property expenditure	80,000
Transport provided: Departmental activity	150,000
Travel and subsistence	876,000
Training and Staff Development	380,000

Operating expenditure	283,000
Venues and Facilities	400,000
Total Machinery and Equipment	**496,000**
Transport equipment	33,000
Machinery and equipment	463,000
TOTAL	**17,308,000**

EXPENDITURE TRENDS

This is a new programme and as a result does not yet have historical expenditure trends. The total allocated budget for the programme is R17, 3 million.

PROGRAMME 6: GOVERNMENT'S CHIEF INFORMATION OFFICER

Purpose: To manage e-governance framework and provide ICT oversight. In programme changes have been made to the names of the sub-programmes.

STRATEGIC OBJECTIVES

Strategic Objective 1	E-Government
Objective statement	1. Revise the e-government strategic framework and develop an e-government strategy that advances ICT as a tool of service delivery by March 2015.
Baseline	a. Draft e-government 2001 (signed by MPSA), and empirical research on e-government adoption challenges in developing countries
Strategic Objective 2	Public Service IT Governance
Objective statement	1. Develop implementation guidelines to support the implementation of the Governance of IT Framework and monitor the implementation of the framework by March 2015.
Baseline	a. Governance of ICT policy framework was approved by Cabinet in November 2012.
Strategic Objective 3	Conduct IT expenditure review
Objective statement	1. Reduce and maintain Public Sector ICT costs to at least the level of retail ICT prices and private sector ICT costs.
Baseline	a. ICT industry market price
Strategic Objective 4	Reduce ICT Risks in the Public Service
Objective statement	1. Reduce ICT risk in the public service by clearing IT risks as identified by Auditor General and creating a mechanism to mitigate PS ICT risks on a continual basis
Baseline	a. Auditor General's reports on Public Service IT Risks
Strategic Objective 5	Assessment of the improvements in bandwidth and uptime in the connected Thusong Service Centres
Objective statement	1. Conduct quarterly assessment of the connected Thusong centres to determine whether bandwidth and uptime have improved by March 2015.
Baseline	a. Between 2007 and 2012, 100 Thusong Service Centres were connected to ICT infrastructure. To date no impact assessment has been done to determine whether bandwidth and uptime have improved

PROGRAMME 6: GOVERNMENT'S CHIEF INFORMATION OFFICER – 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
PS ICT E-enablement	Bandwidth and uptime assessment report.	1	Conduct analysis of bandwidth and uptime on a quarterly basis in a sample of Thusong centres and submit report to GITO Council and SITA	Quarterly analysis of bandwidth and uptime conducted at a sample of Thusong centres and report submitted to GITO Council and SITA for noting	Quarterly analysis of bandwidth and uptime conducted at a sample of Thusong centres and report submitted to GITO Council and SITA for noting	Quarterly analysis of bandwidth and uptime conducted at a sample of Thusong centres and report submitted to GITO Council and SITA for noting	Quarterly analysis of bandwidth and uptime conducted at a sample of Thusong centres and report submitted to GITO Council and SITA for noting
	An E-government strategy developed that advances ICT as a tool for service delivery	2	Develop e-government strategy that deploys ICT as a tool of service delivery	Challenges of ICT adoption in The Public Service determined and reported to GITOC	Draft e-government strategy(that mitigates challenges of ICT adoption in RSA) developed for consultation with GITOC	Platform for Public Service ICT Mitigation strategy discussion with the GITO Council facilitated and strategy updated	Strategy to mitigate challenges of ICT adoption in the Public Service finalized and submitted to the DG for approval.
PS ICT Service Management	Report on the status of IT spending in Government department	3	Monitor ICT expenditure and identify mechanisms to keep Public Service ICT costs within or below retail levels and submit the ICT Expenditure review report to the Director General and GITOC	ICT expenditure monitored and mechanisms identified and presented to GITO Council for endorsements	ICT expenditure monitored and mechanisms identified and presented to GITO Council for endorsements	ICT expenditure monitored and mechanisms identified and presented to GITO Council for endorsements	Report on the ICT expenditure in the public service submitted to the Director General and for noting and GITOC for actioning
	Mechanism to address SITA related issues implemented.	4	Monitor, advise and report on SITA related issues	Written advice provided and report submitted to the GITOC and Minister (when applicable) and on matters related to the SITA act and regulations	Written advice provided and report submitted to the GITOC and Minister (when applicable) and on matters related to the SITA act and regulations	Written advice provided and report submitted to the GITOC and Minister (when applicable) and on matters related to the SITA act and regulations	Written advice provided and report submitted to the GITOC and Minister (when applicable) and on matters related to the SITA act and regulations
PS ICT Stakeholder Management	Action plan from four Public Service Chief Information Officer (CIO) meetings reflecting on two different functions of GITO Council as per Cabinet resolutions	5	At least 4 CIO meetings convened	One Public Service CIO meeting convened and action plan produced	One Public Service CIO meeting convened and action plan produced	One Public Service CIO meeting convened and action plan produced	One Public Service CIO meeting convened and action plan produced

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
PS ICT Risk Management	Report on the status of implementation of the IT Governance Framework by national, provincial departments,	6	Monitor and report on implementation of the Governance of ICT Framework by national, provincial departments,	No activities planned	No activities planned	Moderation and quality assurance of departments' self assessments on the DPME MPAT's KPA: Governance and Accountability , Standard on Corporate Governance of ICT, completed and preliminary results produced	Report on the implementation of Corporate Governance of ICT, based on the MPAT moderated results, submitted to the Director General of DPSA for noting
	Report on the status implementation of the information the security policy and standards	7	Introduce mechanisms to contribute towards reduction of security risks as identified by Auditor General and submit reports on the Public Service ICT security monitoring lapses , incidents, processes and good practices to the GITO Council	Structural and systematic patterns related to the IT security risks as per AG report identified and presented to the GITO Council	Mechanisms for ICT security incident reporting by departments identified and submitted to the GITOC Council	Platform for Public Service ICT security incident discussions and resolutions in the GITO Council facilitated	Report on the monitoring if ICT security lapses , incidents, processes and good practices submitted to the GITO Council for noting

PROGRAMME 6: GOVERNMENT'S CHIEF INFORMATION OFFICER – BUDGET AND MTEF

RESOURCE PLAN

PUBLIC SECTOR INFROMATIONA AND COMMUNICATION TECHNOLOGY MANAGEMENT	2014/15 Budget
DDG: Public Sector Information and Communications Technology Management	2,874,000
ICTE E-Enablement	3,861,000
ICTS Stakeholder Management	8,772,000
ICTS Risk Management	7,656,000
ICTS Service Management	1,300,000
TOTAL	**24,463,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**14,131,000**
Salaries and Wages	12,577,000
Social contributions	1,554,000
Goods and Services	**10,254,000**
Administrative fees: payments	102,000
Advertising	52,000
Assets <R5000	6,000
CATERING:DEPARTML ACTIVITIES	116,000
Communication	303,000
Computer services	4,654,000
Consultants and professional service: Business and advisory service	1,290,000
Contractors	833,000
Fleet services (F/Ser)	26,000
CONS SUPPLIES	65,000
CONS:STA,PRINT&OFF SUP	169,000
Travel and subsistence	1,379,000
Training and Staff Development	211,000
Operating expenditure	146,000
Venues and Facilities	902,000
Total Machinery and Equipment	**78,000**
Transport equipment	28,000

Machinery and equipment	50,000
TOTAL	**24,463,000**

EXPENDITURE TRENDS

The department hosts the annual Government Chief Information Officers' Council summit to keep abreast of developments in IT and gain insights into how the quality of service delivery can be raised. Due to the lack of sponsorship in 2012/13, the department had to pay for half the costs related to the hosting of the summit. This resulted in the significant increase in spending between 2011/12 and 2012/13 in the Information and Communication Technology Policy and Planning subprogramme, particularly on goods and services, such as travel and subsistence and catering. The department plans to implement cost saving measures and scale down the cost of the summit over the medium term. Expenditure in this subprogramme is therefore expected to decrease over this period, mainly on goods and services items, such as travel and subsistence and catering. The decrease in spending on these items can also be attributed to the R1.1 million Cabinet approved budget reductions effected over this period.

In addition, R20.3 million over the medium term has been reprioritised from this programme, specifically from goods and services such as consultants and computer services, due to the decision to limit the use of consultants and the frequent under spending of the computer services allocation. These reductions explain the below inflation growth expected in the overall programme budget over the medium term.

PROGRAMME 7 : RESEARCH AND ANALYSIS

Purpose: To manage research and analysis of Public Service capacity, performance and reform, by conducting productivity, accessibility, continuity studies both at a national and international level tracking trends in best practice in public administration discourse. This is a new programme.

STRATEGIC OBJECTIVES

Strategic Objective 1	Service delivery quality improvement
Objective statement	1. Conduct research in relation to the development of geographic and population profiles with the view to assist departments to improve access to services.
Baseline	c. Guideline on improving geographical access to services developed and published. a. Two geo- spatial studies (geographic accessibility studies) completed in the Integrated Sustainable Rural Development (poverty nodes) in 2009 and in the metropolitan areas (City of Johannesburg and eThekwini) regarding eight key departments in 2012. b. Background research on citizen segmentation completed.
Strategic Objective 2	Monitoring compliance to public service regulations and policies
Objective statement	1. Monitor and evaluate the implementation of public service regulations and policies to assess the level of compliance by national and provincial departments by March 2015.
Baseline	a. The DPSA has developed the Monitoring and Evaluation Framework, M&E Tool Series and Guidelines to support the assessment of compliance with the Public Service Act, Regulations and related policies
Strategic Objective 3	Professionalization of public service through productivity measure
	1. Enhance the improvements in the professionalism and morale of public servants by focusing on minimum productivity measures required, as well as strategies to acknowledge service delivery improvement efforts through the refocused institutionalisation of the Batho Pele principles by March 2015
Baseline	a. Draft framework on the Productivity of the public service b. 1997 White paper on the transformation of the public service delivery c. Capacity building workshops in national, provincial & local government on the institutionalization of the Batho Pele principles
Strategic Objective 4	An efficient and effective public administration
Objective statement	1. Inform Public Administration Discourse through managing the research agenda and platforms, and reporting on national and international trends and best practices; with a view to promoting an efficient and effective public administration
Baseline	a. National Development Plan and Draft Medium Term Strategic Framework 2014-19 b. 20 year review reports c. 2014 State of the Nation Addresses d. Africa Public Service Charter e. DPSA draft Change Management Strategy

PROGRAMME 7: RESEARCH AND ANALYSIS – 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Integrated Access Mechanism	Report on the Geographic accessibility study conducted on Thusong Service Centres in eight identified provinces (except Western Cape) submitted to Cabinet.	1	Commence Geographic accessibility study for Thusong Service Centres in eight identified provinces and present a report on interim findings to Director General for noting	Data verification on service points completed	Draft access norms determined	Accessibility Modelling completed	Progress report on interim findings submitted to the Director General for noting
Monitoring and Evaluation	Report on the improvements in the levels of citizen satisfaction with the provision of public services in the sampled communities.	2	Monitor and report on the implementation of the survey findings by the relevant departments.	Report on the implementation of the Recommendations by the relevant departments submitted to Minister for noting	Report on the implementation of the Recommendations by the relevant departments submitted to Minister for noting	Report on the implementation of the Recommendations by the relevant departments submitted to Minister for noting	Report on the implementation of the Recommendations by the relevant departments submitted to Minister for noting
	Report on the status of HR establishment and key indicators for each department.	3	Produce quarterly report for each National and Provincial department on the status of establishment and key indicators.	1 Quarterly Strategic HR Performance Report for every National and Provincial Department developed and published on the Vulindlela website	1 Quarterly Strategic HR Performance Report for every National and Provincial Department developed and published on the Vulindlela website	1 Quarterly Strategic HR Performance Report for every National and Provincial Department developed and published on the Vulindlela website	1 Quarterly Strategic HR Performance Report for every National and Provincial Department developed and published on the Vulindlela website
	Report on the employee satisfaction surveys conducted.	4	Conduct the Employee Satisfaction Survey in sampled departments	Sampling plan for the survey finalized	Collection and capturing of data finalised	Analysis of data and report writing completed	Report of the surveys submitted to the Director General and findings and recommendations disseminated to the surveyed departments

Productivity and Work Measurement studies	Report on the outcome of implementation of the pilot of the Public Service Productivity assessment toolkit	5	Productivity and Work Measurement studies	Workshop to institutionalise the productivity management framework conducted with the Education department	Workshop to institutionalise the productivity management framework conducted with the Health departments	Workshop to institutionalise the productivity management framework conducted with the Human Settlements department	Monitor progress with respect to the implementation of the Productivity management framework in the Departments of Health, Human Settlements and Education and submit report to the Director General for noting
	Report on the Facilitation and support of unit costs in selected departments .	6	Oversee the development of baseline unit costs for two (2)selected services in two selected departments	Support rendered to the two(2) selected departments on the development of unit costs through toolkits and workshops	Support rendered to the two(2) selected departments on the development of unit costs through toolkits and workshops	Support rendered to the two(2) selected departments on the development of unit costs through toolkits and workshops	Monitor improvement of unit costs in selected departments and submit report to the Director General for noting
Research Methodology and Public Administration Discourse	Research Protocols, Instruments and Tools to measure efficiency and capacity of Public Service institutions	7	Develop the Research Concept Document and a Framework for the Design of Research Instruments and Tools	Draft Research concept consulted on with selected stakeholders in the Research field including Higher Education Institutions and Research Institutes	Draft Research Concept Document refined into a 2nd Draft for further consultation with selected stakeholders	Final Concept Document on the Research Agenda developed and submitted to the Director General for approval	Research Protocol, Instruments and Tools to measure Public Administration Efficiency developed and submitted to the Director General for approval

PROGRAMME 7: RESEARCH AND ANALYSIS - BUDGET AND MTEF

RESOURCE PLAN

RESEARCH AND ANALYSIS	2014/15 Budget
DDG Research	2,564,000
Performance Monitoring &Evaluation and Capacity Assessment	8,740,000
Research Meth. & Pub Admin Disc	5,685,000
Productivity & Efficiency Studies	1,930,000
Office of Compliance and Standards	8,751,000
Public Service Access Norm & Mechanism	4,377,000
TOTAL	**32,047,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**22,510,000**
Salaries and Wages	20,035,000
Social contributions	2,475,000
Goods and Services	**9,379,000**
Administrative fees: payments	210,000
Advertising	15,000
Assets <R5000	25,000
Audit cost: External	-
BURSARIES (EMPLOYEES)	-
CATERING:DEPARTML ACTIVITIES	53,000
Communication	461,000
Computer services	884,000
Consultants and professional service: Business and advisory service	3,505,000
Consultants and professional service: Legal cost	-
Contractors	-
Agency and support / outsourced service	-
Entertainment	25,000
Fleet services (F/Ser)	32,000
CONS SUPPLIES	68,000

CONS:STA,PRINT&OFF SUP	214,000
Lease payments	-
Rental & Hiring	-
Owned and leasehold property expenditure	-
Transport provided: Departmental activity	-
Travel and subsistence	2,761,000
Training and Staff Development	97,000
Operating expenditure	319,000
Venues and Facilities	710,000
Total Machinery and Equipment	**158,000**
Transport equipment	32,000
Machinery and equipment	126,000
TOTAL OPERATIONAL COST	**32,047,000**

EXPENDITURE TRENDS

This is a new programme and as a result does not yet have historical expenditure trends. The total allocated budget for the programme is R 32 million.

PROGRAMME 8 : LEGAL SERVICES

Purpose: To provide to all entities of the Ministry for Public Service and Administration , both internally and externally; Legal support, opinion and interpretation and advice with respect to litigation, contract management and drafting of legislation and regulations to ensure alignment and consistency with the intentions of the Public Service and Administration prescripts. This is a new programme.

STRATEGIC OBJECTIVES

Strategic Objective 1	Legal advice and support services
Objective statement	1. Provide Legal support, opinion and interpretation and advice with respect to litigation, contract management and drafting of legislation and regulations to ensure alignment and consistency with the intentions of the PSA and prescripts.
Baseline	a. This is an ongoing service provided by the programme

PROGRAMME 8 : LEGAL SERVICES – 2014/15 ANNUAL TARGETS

Sub-programme	Indicator	No	2014/15 Target	1st Quarter Milestone	2nd Quarter Milestone	3rd Quarter Milestone	4th Quarter Milestone
Legal Services	Support provided in the implementation of the public service regulations	1	Provide legal advice to departments to support the implementation of the Public Service Regulations	Quarterly report on the legal advice and support provided submitted to the Director General for noting	Quarterly report on the legal advice and support provided submitted to the Director General for noting	Quarterly report on the legal advice and support provided submitted to the Director General for noting	Quarterly report on the legal advice and support provided submitted to the Director General for noting

PROGRAMME 8 : LEGAL SERVICES - BUDGET AND MTEF

RESOURCE PLAN

LEGAL SERVICES	2014/15 Budget
Legal Services	7,232,000
Litigation	-
Legislation	-
Content Management and Advisory Services	-
TOTAL	**7,232,000**
ECONOMIC CLASSIFICATION	**2014/15 Budget**
Compensation of Employees	**6 430**
Salaries and Wages	5,724
Social contributions	706
Goods and Services	**802,000**
Administrative fees: payments	18,000
Advertising	50,000
Catering: Departmental Activities	4,000
Communication	34,000
Computer services	12,000
Agency and support / outsourced service	250,000
Fleet services (Fleet Services)	7,000
Consumable Supplies	12,000
Consumables: Stationery, Printing and Office Supplies	97,000
Travel and subsistence	224,000
Training and Staff Development	31,000
Operating expenditure	41,000
Total Machinery and Equipment	**22,000**
Transport equipment	8,000
Machinery and equipment	14,000
TOTAL	**7,232,000**

EXPENDITURE TRENDS

This is a new programme and as a result does not yet have historical expenditure trends. The total allocated budget for the programme is R7, 2 million.

PART C: LINKS TO OTHER PLANS

LONG TERM INFRASTRUCTURE AND CAPITAL PLANS

The Department of Public Service and Administration does not have long term infrastructure and capital plans.

CONDITIONAL GRANTS

The Department of Public Service and Administration does not manage conditional grants.

PUBLIC ENTITIES

The Department of Public Service and Administration transfers funds to the entities below. The National School of Government (NSG) reports directly to the Minister of Public Service and Administration. Public Sector Education and Training Authority (PSETA) reports to the Minister of Higher Education and the and Office of the Public Service Commission (PSC) reports to the Public Service Commission (OPSC).

Name of public entity	Mandate	Current annual budget (R thousand)	Date of next evaluation
PSETA	In terms of the Skills Development Act (1998) the authority is the sector education and training authority for the public service.	23 308	N/A
PSC	The Public Service Commission derives its mandate from sections 195 and 196 of the Constitution, The PSC is tasked and empowered to, amongst others, investigate, monitor, and evaluate the organisation and administration of the Public Service. 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	201 140	N/A
NATIONAL SCHOOL OF GOVERNMENT	In terms of the Public Service Amendment Act (2007), the National School of Government is a legislated training institution whose mandate is to train the public sector and improve service delivery by developing the knowledge, skills and attitudes of public servants	131 922	N/A

PUBLIC PRIVATE PARTNERSHIPS   (PPP)

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
RTG 718 PPP	Provision of Fleet vehicles to the state	Operational use of Fleet vehicles for the Department	1.791 million	November 2014

ANNEXURE A: VISION, MISSION AND VALUE STATEMENT

Vision

A professional, productive and responsive public service and administration

Mission

1) Establish norms and standards to ensure that the state machinery 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

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

STRATEGIC OUTCOME ORIENTED GOALS

Strategic Outcome-Oriented Goal 1: an efficient and effective Public Service and Administration

Areas of duplication, weaknesses and wastage within the public service and administration are identified and appropriate interventions to address these are implemented which will include: ensuring that the organizational structures of departments are rationalised and aligned to their mandates, improving the effective management of discipline and improving the implementation of resolutions signed with labour through the PSCBC collective agreements.

Interventions that promote and support the health, wellness and positive morale of public servants are implemented and meaningful platforms are created and institutionalized to enable citizens to partake in and influence government's policies with regard to how public services are delivered to them.

Strategic Outcome-Oriented Goal 2: A Capable, Equitable and Professional Public Service and Administration

Measures to professionalise the public service are introduced which will include, amongst others, compulsory training progammes and the review and enhancement appointment procedures for senior managers.

Strategic Outcome-Oriented Goal 3: Appropriate legislative frameworks for Public Service and Administration

An enabling environment for effective public administration is strengthened by reviewing existing legislation and introducing new legislative frameworks for public service and administration.

Strategic Outcome-Oriented Goal 4:   An ethical and clean Public Service and Administration

A corruption-free public administration is promoted through the implementation of practical interventions to prevent, detect and combat corruption and promote the ethical behavior of public servants is re-enforced through improving compliance to public administration prescripts and regulations.

Strategic Outcome-Oriented Goal 6: Improved public administration in Africa and Internationally

The department contributes towards improved public service and administration in Africa and internationally through entering into mutually beneficial partnerships, dialogue and domestication of best practice.

ANNEXURE B: AMENDMENTS TO THE ORIGINAL 2014/15 INDICATORS AND TARGETS

The following amendments have been affected to the 2014/15 targets and indicators as captured in the 2013/15 Strategic Plan.

PROGRAMME 1: ADMINISTRATION

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	All statutory reporting regulations and deadlines are met	30 day payments	Indicator and target removed	This is an operational in-house which will be reflected in the work plan of the responsible manager
		In year monitoring	Indicator and target removed	This is an operational in-house which will be reflected in the work plan of the responsible manager
		Interim financial statements	Indicator and target removed	This is an operational in-house which will be reflected in the work plan of the responsible manager

PROGRAMME 2: LABOUR

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	Original indicator- Reports on the status of implementation of the PSCBC Resolution 1 of 2012 Revised indicator- Reports on the status of implementation of the 2012 PSCBC resolutions.	Original target- Monitor and report on the implementation of the PSCBC Resolutions by departments and submit reports to the Minister for the Public Service and Administration Revised target- Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister for the Public Service and Administration	Target revised	The target has been amended to specify the year of the resolution as indicated in the indicator
2	Original indicator- Public Service Charter between the State as Employer, sectors of civil society and citizens signed. Revised indicator Service Charter between the State as Employer and public service unions Implemented.	Original target- Subject to approval, monitor the implementation of the Charter or revise the Charter based on consultations and re-submit for approval. Revised target- Support the Implementation of the Service Charter by all relevant stakeholders	Indicator and target revised	The indicator has been revised because when Service Charter was concluded in the PSCBC only the employer and unions signed the charter. Sectors of civil society and citizens are therefore not yet signatories of the Charter. The target has been revised as the actual implementation of the Charter will only begin in 2014/15 as a result the target has been refocused from monitoring to the launching which should precede implementation.
3	Original indicator- Report on the development of the Funding Model and Institutional Framework for the Government Employees housing Scheme (GEHS) Revised indicator- Government Employees Housing Scheme (GEHS) developed	Original target- Subject to approval and successful negotiation in the PSCBC, launch the scheme for implementation by departments and monitor its implementation. Revised target - Develop the GEHS Business Case, submit to Minister for approval and submit progress reports on the GEHS to the Minister for noting	Indicator and target revised	A Project Manager for the GEHS: Programme Management Office has been appointed. All the work on the GEHS is subject to approval of the proposed policy framework by the MPSA; which was obtained in January 2014.

4	Original indicator- Reports on the implementation of the Remuneration Policy for the Public Service by national and provincial departments. Revised indicator - Draft 2 (two) Remuneration Policy for the Public Service consulted on	Original target- Subject to approval; circulate policy for implementation by national and provincial departments. Revised target- Develop draft two (2) of the Remuneration Policy and consult in the PSCBC	Indicator and target revised	There are 3 key processes, among others, that will inform the Remuneration Policy. They are: 1. SMS Review Panel; 2. Audit of selected categories of OSDs; and3. The findings/ recommendations of the Presidential Remuneration Review Commission. 1. and 2. above commenced late during 2013/13 as the additional funds requested for this project were allocated in August 2013. This caused delays. The Commission's work continues and findings/ recommendations are yet to be made
5	Original indicator- The period it takes to fill a vacancy within the public service reduced to 4 months after advertising the funded vacancy and vacancy rate reduced to at most 10%. The period it takes to fill a funded vacancy within the public service reduced to 6 and funded vacancy rate reduced to at most 10%.	Original target - Provide policy advice and support to those departments that indicate they require assistance with the implementation of the strategy to improve recruitment and reduce the vacancy rate. Revised target Report Bi-annually to the MPSA on the median time to fill posts and the average funded vacancy rate in relation to the set targets	Indicator and target revised	The 6 month period is the target in the delivery agreement for Outcome 12
6	Report on the status of compliance with regards to the signing of Performance Agreements by Senior Managers	Compliance with regards to the signing of Performance Agreements by Senior Managers monitored and reported- based on the reports submitted by departments	Indicator and target removed	This is day to day routine work which will be retained in the work plan of the responsible manager
7	Report on the Implementation of the Performance Management and Development System (PMDS) for Heads of Departments (HODs)	Report developed on the implementation of the Performance Management and Development System (PMDS) for Heads of Department (HOD's) and policy advice and support provided to identified departments and/or those that indicate they need assistance	Indicator and target removed	This is a generic annual report which will be retained in the work plan of the responsible manager
		Based on the reports submitted by departments, monitor and report on the quality of Performance Agreements of all Senior Managers and provide policy advice and support identified departments or those that indicate they need assistance.	Indicator and target removed	This will be reflected in the work plan of the responsible manager.

8	Report on the numbers of appointments against the targeted 35 000 Learners, Interns and trainee artisans, including a percentage from rural areas and unemployed young to an internship, learnership or artisan programme , in the Public Service	Support the appointment of the remaining 20 000 youth through the processes of the GSETA Forum, HRD Forums and issuing of Determinations.	Indictor and target removed	This will be reflected in the work plan of the responsible manager.
9	Report on the implementation of the Integrated Human Resource Development Plan.	Coordinate, advocate and report on the implementation of the Integrated Human Resource Development Plan to the MPSA, G&A and Human Resource Development Council.	Indicator and target removed	The Integrated HRD Plan will be produced as part the Public Service HRD Strategic Framework which is being revised during the same period.
10	1O National and five provincial Health departments and 10 National and three provincial Health departments have developed strategies to address skills gaps in their departments	Support a further 10 national departments and 3 provinces. In the development of their sector/department specific strategy to address identified skills gap using the generic strategy developed by DPSA	Indicator and target removed	Will be reflected in the workplan of the responsible manager
11	Guidelines for Improvement of morale and Institutionalization of Sports and Wellness Day within the Public Service.	Host the Annual wellness and sports day during the Public Service month.	Indictors and target removed	The project is not funded in the 2014/15 financial year
12	Annual wellness and sports day hosted during the Public Sector month			The project is not funded in the 2014/15 financial year
13	Interventions to improve the morale of Public Servants implemented.	Facilitate interventions to improve the morale of Public Servants	Indictor and target removed	The project has been integrated into the indicator and target on the implementation of Employee Health and Wellness (EHW) policies by departments.

PROGRAMME 3 : GOVERNANCE

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	*Original indicator* - Progress Reports on Outcome 12 submitted to the G&A Cluster and Cabinet. *Revised indicator* - Draft programme of action on Outcome 12 developed and progress report submitted	*Original target* - Review the programme of action of government, implement and submit quarterly progress reports to Cabinet *Original target* -- Draft Programme of Action on Outcome 12 developed and one progress report submitted to the G&A Cluster	Indicator and target revised	The indicator and target has been revised to give a better indication of the work that will be done and of what lies within the scope of the departments control
2	IFMS Human Resource module implemented in the selected departments	Support the implementation of the IFMS Human Resource module in selected departments.	Indicator and target removed	Cabinet approved a revised approach and solution architecture for the IFMS at its meeting on 20 November 2013. In essence, this entails that a single, integrated commercial-off-the-shelf (COTS) enterprise resource planning (ERP) solution will be procured to replace the current IFMS solution This decision requires fundamental changes in the planning for the implementation of the IFMS. The original plan for the implementation of 5the IFMS HR solution as captured in the 2013/15 strategic plan is no longer viable
3	Reports on outcome of technical and advisory supports services rendered.	Conduct, advice and support investigations and disciplinary hearings of corruption related misconduct matters in public service	Target removed	This work will be included in the work plan of the responsible manager
4	Number of investigations and disciplinary hearings on corruption related misconduct matters completed in the public service			
No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
5	Report on the implementation of the Directive on Compulsory capacity development for SMS within the public service.	Original target- Conduct 5 workshops with all national and provincial departments in preparation for the implementation of the directive Revised target- Conduct 5 workshops with all national and provincial departments in preparation for the implementation of the directive and submit report to the Director General	Target revised	Target has been revised to include the report which is indicated in the indicator

PROGRAMME 4: SERVICE DELIVERY

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	Improved effectiveness and service delivery in the selected departments	Reports on support interventions implemented in the selected departments	Target removed	This work is now coordinated from the Office of Standards
2	Framework and toolkit on Standard Operating Procedures utilized by selected departments	Report on the status of implementation of the Standard Operating Procedures in the selected Health, Education and Human Settlement departments.	Target removed	Will be reflected in the workplan of the responsible manager
3	*Original indicator*- Report on the progress with respect to the implementation of the unit costing framework and methodology by departments. *Revised indicator*- Report on the status of implementation of the unit costing guideline in selected health , education and human settlement departments	Facilitate the improvement of unit costs in selected departments through advocacy workshops and monitor and report on the implementation.	Target revised	The framework and methodology is used to assist departments with the institutionalization of the building blocks, whereas the guidelines assist departments with the implementation thereof
4	*Original indicator*- Report on the status of implementation of the business process management framework in selected Health, Education and Human Settlement departments. *Revised indicator*- Report on the status of implementation of the business process management guideline in selected Health, Education and Human Settlement departments	Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops	Target revised	The framework and methodology is used to assist departments with the institutionalization of the building blocks, whereas the guidelines assist departments with the implementation thereof
5	Sector department'' systems aligned with the complaints and compliments framework.	Original target- Subject to approval in 2013/14; Monitor and report on the implementation of the complaints and compliments framework. Revised target Provide advocacy workshops on the implementation of the complaints and compliments framework in selected provinces and submit a report on the alignment systems of the provinces to the complaints and compliments framework submitted to the Minister for noting	Target revised	Target revised as the work has been has been expanded to include support workshops to provinces on the framework

| 6 | Report on the number of departments implementing initiatives in the Professionalisation strategy | Original target- Subject to approval: Conduct campaigns and workshops to support the implementation of the Professionalization of the Public Service strategy by provincial departments

Revised target- Framework on Professionalization of the Public Service submitted to the Minister for approval | Target revised | The target has been revised as the strategy was not finalised and approved in the 2012/13 financial year as was planned. |
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| 7 | Report on the number of departments implementing (their) Rewards and Recognition Systems. | Original target-Subject to approval; conducted campaigns and workshops to support the implementation of the Rewards and Recognition System by provincial departments

Revised target- Host the Batho Pele Excellence Awards (NBPEA) , monitor the implementation of the Rewards and Recognition Systems selected departments and submit a consolidated report to the Minister for the Public Service and Administration. | Target revised | The target has been revised by adding the hosting of the Batho Pele Excellence Awards which is a priority project of the Minister and by consolidating the target below on the report to the Minister into one target |
| 8 | Citizen engagement guide implemented by provincial administrations. | Original target- Subject to the approval, Monitor and report on the impact of the implementation of the Strategy by the provincial administrations.

Revised target- Monitor and report on the impact of the implementation of the Strategy by the provincial administrations. | Target revised | Target revised to remove "subject to approval by Minister" |
| 9 | Original indicator - 3rd National Report on the Implementation of the Programme of Action validated and tabled at the AU summit
Revised indicator - Workshops on APRM Second Generation Country Review Methodology and process convened. | Original target- Provide Strategic and technical support to the Country Review Mission Team in preparation of South Africa's 2nd Generation APRM Review Process
Revised target - Conduct National and Provincial Workshops on APRM Second Generation Country Review Methodology and process | Indicator and Target revised | The focus in 2014/15 will be on conducting workshops on APRM Second Generation Country Review Methodology and process |

PROGRAMME 5: POLICY

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	Report on the improvements in the levels of citizen satisfaction with the provision of public services in the sampled communities.	*Original target*- Conduct a Citizen Report Card Survey in sampled communities and support the implementation of improvement measures by the relevant service delivery department.	Target revised	The surveys were conducted in 2013/14 the focus in 2014/15 will be to monitor the implementation of the survey findings by the surveyed departments
		Revised target- Monitor and report on the implementation of the survey findings by the relevant departments.		
2	*Original indicator* - Report of the number of departments with quality data on PERSAL	*Original target*- Provide technical support 100% of departments quality data on PERSAL.	Indicator and Target revised	Target revised to focus on monitoring of the identified indicators related to the PERSAL cleanup.
	Revised indicator -Report on the status of HR establishment and key indicators for each department.	*Revised target* - Produce quarterly report for each National and Provincial department on the status of establishment and key indicators		
3	Report on the employee satisfaction surveys conducted.	*Original target*- Monitor and report on the implementation of the survey findings. Revised target Conduct the Employee Satisfaction Survey in sampled departments.	Target revised	The surveys were not conducted in the previous year as was planned and will thus be conducted in 2014/15.
4	National Public Administration Policies Accessible through the Electronic Register	Register of Public Administration Policies developed and launched	New indicator and target	This is a new programme in the department's structure
5	Review report current public administration policies	Current Public Administration policies reviewed and report submitted to the Director General	New indicator and target	This is a new programme in the department's structure
6	New Policies Aligned to the National Development Plan identified	New policies aligned to the National Development Plan and new policies identified and consulted on	New indicator and target	This is a new programme in the department's structure
7	Learning and Knowledge Management Framework developed and Learning Network based on the MPAT Report held	Develop the Knowledge Management Framework and submit to the Director General for approval	New indicator and target	This is a new programme in the department's structure

| 8 | Quarterly Service Delivery Review (SDR) Journal l Published | 3 Editions of the Service Delivery Review (SDR) Journal produced and at least one Learning Network held | | This is a new programme in the department's structure |

PROGRAMME 6: GOVERNMENT'S CHIEF INFORMATION OFFICER

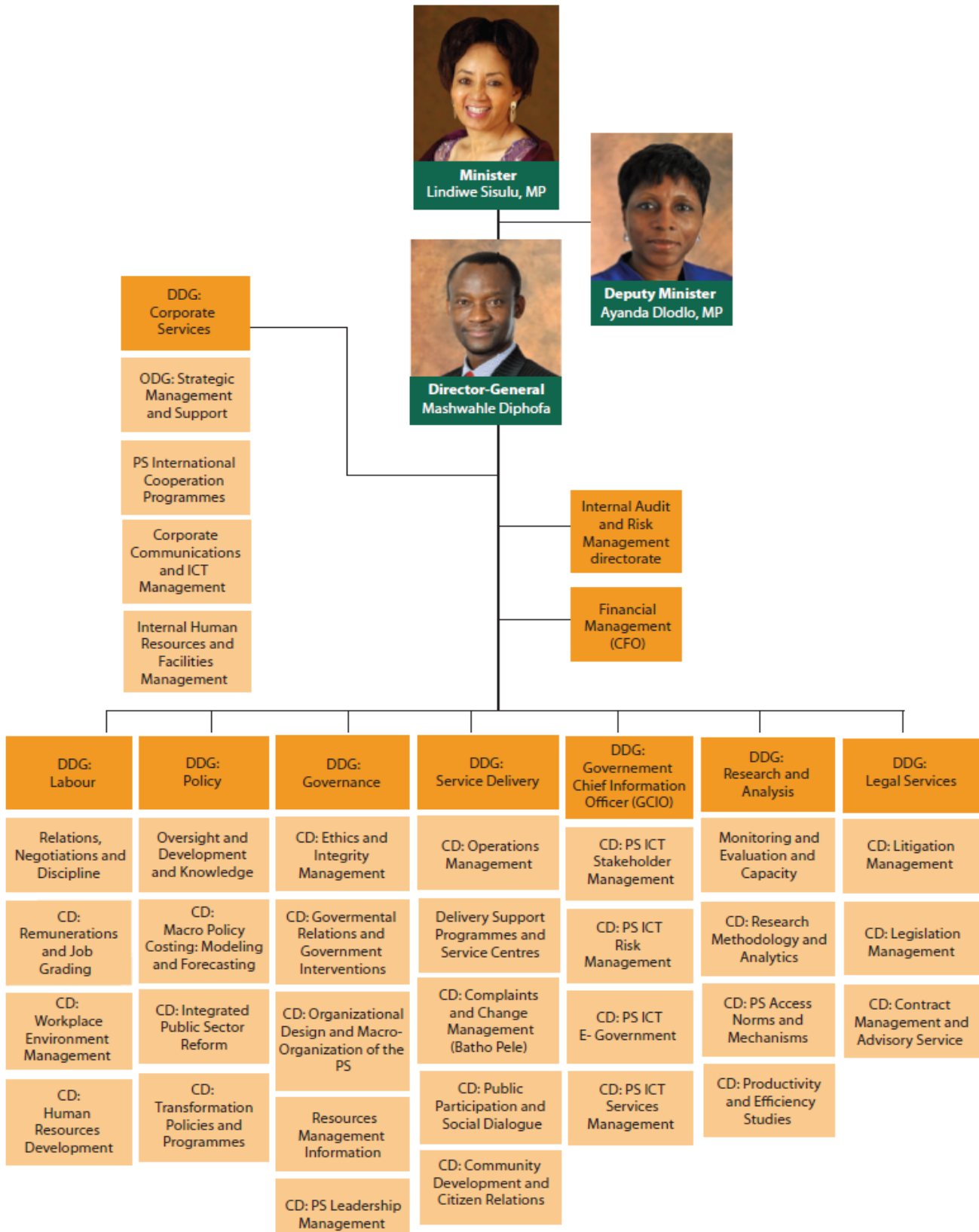| No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	Number of new Thusong Service Centres connected with ICT	No target for 2014/15 financial year	Indicator removed	The indicator was related to the 2013/14 targets and is therefore not aligned with the 2014/15 target.
2	Original indicator- Impact assessment report Revised indicator- Bandwidth and uptime assessment report.	Original target- Conduct impact assessment of connected Thusong Service Centres Revised target - Conduct analysis of bandwidth and uptime on a quarterly basis in a sample of Thusong centres and submit report to GITO Council and SITA	Indicator and target revised	Indicator and target has been revised as the focus will be on assessing the uptime of the bandwidth in the centres that have already been connected. This analysis will assist in assessing how ICT connectivity is contributing to service delivery and to pick up on any connectivity issues that need to be attended to
3	Original indicator- Report on the status of IT spending in government department	Original target- Identify and circulate the two initiatives to reduce ICT costs to departments for implementation and monitor implementation New target- Monitor ICT expenditure and identify mechanisms to keep Public Service (PS) ICT costs within or below retail levels and submit the ICT Expenditure review report to the Director General and GITOC	Target revised	The indicator has been revised to include activities related to the monitoring of the IT spending
4	Reviewed Shareholder compact, legal and administrative framework of SITA.	Review the legal and administrative framework of SITA and input into the amendment of SITA Act and Regulations	Target removed	This function is done by the CEO of SITA
5	Original indicator- Report on the status of implementation of the e-government policy and strategy by departments. Revised indicator - E-government strategy that advances ICT as a tool for service delivery	Original target-Subject to approval: monitor and report on the implementation of the e-government policy and strategy Revised target- Develop e-government strategy that deploys ICT as a tool of service delivery	Indicator and target revised	IT is not used as a service delivery tool for most services, thus, current e-government strategy may be unhelpful hence the focus has been shifted to focus on the development of a e-government strategy that deploys ICT as a tool of service delivery
6	Free and Open Source Software (FOSS) Policy Hybrid Migration Strategy.	Subject to approval; circulate the policy and strategy to departments and monitor and report on the implementation of the FOSS policy by departments.	Indicator and target removed	This output has been removed from the APP as the work related to the target has been merged with that on ICT cost reduction measures as it is addressing similar issues
7	Action plan from four Public Service Chief Information Officer (CIO) meetings reflecting on two different functions of GITO Council as per Cabinet resolutions	At least 4 CIO meetings convened	New indicators and targets	This output has been added to the APP as a strategic platform that will be introduced to ensure that Public Service CIOs address common IT hindrances on service delivery

PROGRAMME 7: RESEARCH AND ANALYSIS

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	Original indicator - Management Framework, Business Case and Concept Design for a Government one-stop shop.	Original target- Provide support toward the implementation of the Management Framework in Government. Revised target - Complete the Management Framework	Indicator and Target revised	The management Framework was not developed in the previous year as was planned
2	Revised indicator -Management Framework and a Feasibility Study for a Government one-stop-shop.	Original target- Document the Business Case that includes the Feasibility Study and the Concept Design and submit to Cabinet for approval. Revised target - Undertake a Feasibility Study for a Government one-stop-shop train	Indicator and Target revised	The business case and concept design will no longer be developed
3	Reports on the status of improvements in the average waiting times for selected primary health centres (PHCs).	Reports on the status of improvements in the average waiting times for selected primary health centres (PHCs).	Target removed	Waiting time is integrated into existing service delivery improvement mechanisms such as the service standards, service delivery improvement plans and complaints management systems.
4	Original indicator- Report on the progress with respect to the implementation of the unit costing framework and methodology by departments. Revised indicator- Report on the status of implementation of the unit costing guideline in selected health , education and human settlement departments	Facilitate the improvement of unit costs in selected departments through advocacy workshops and monitor and report on the implementation.	Target revised	The framework and methodology is used to assist departments with the institutionalization of the building blocks, whereas the guidelines assist departments with the implementation thereof
5	Report on the outcome of implementation of the pilot of the Public Service Productivity assessment toolkit	Productivity and Work Measurement studies	New indicator and target	This is a new programme in the department's structure
6	Report on the Facilitation and support of unit costs in selected departments .	Oversee the development of baseline unit costs for two (2)selected services in two selected departments	New indicator and target	This is a new programme in the department's structure

7	The design of Research Protocols, Instruments and Tools to measure efficiency and capacity of PS institutions	Subject to the approval of the Research Concept Document ,a Framework for the Design of Research Instruments and Tools will be design	New indicator and target	This is a new programme in the department's structure

PROGRAMME 8 : LEGAL SERVICES

No	Indicator	2014/15 Target	Nature of amendment	Motivation/Explanation
1	*Original indicator* - Revised public service regulations *Revised indicator* - Improved Compliance to Public Service Regulations supported	*Original target* - Revised Public Service Regulations *Original target* - Provide legal advice to departments to support the implementation of the Public Service Regulations	Indicator and target revised	Revised to indicate that the department will be providing support on the implementation of the existing Public Service Regulations

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Lindiwe Sisulu, MP

Deputy Minister
Ayanda Dlodlo, MP

Director-General
Mashwahle Diphofa

DDG:
Corporate
Services

ODG: Strategic
Management
and Support

PS International
Cooperation
Programmes

Corporate
Communications
and ICT
Management

Internal Human
Resources and
Facilities
Management

Internal Audit
and Risk
Management
directorate

Financial
Management
(CFO)

DDG: Labour	DDG: Policy	DDG: Governance	DDG: Service Delivery	DDG: Governement Chief Information Officer (GCIO)	DDG: Research and Analysis	DDG: Legal Services
Relations, Negotiations and Discipline	Oversight and Development and Knowledge	CD: Ethics and Integrity Management	CD: Operations Management	CD: PS ICT Stakeholder Management	Monitoring and Evaluation and Capacity	CD: Litigation Management
CD: Remunerations and Job Grading	CD: Macro Policy Costing: Modeling and Forecasting	CD: Govermental Relations and Government Interventions	Delivery Support Programmes and Service Centres	CD: PS ICT Risk Management	CD: Research Methodology and Analytics	CD: Legislation Management
CD: Workplace Environment Management	CD: Integrated Public Sector Reform	CD: Organizational Design and Macro-Organization of the PS	CD: Complaints and Change Management (Batho Pele)	CD: PS ICT E- Government	CD: PS Access Norms and Mechanisms	CD: Contract Management and Advisory Service
CD: Human Resources Development	CD: Transformation Policies and Programmes	Resources Management Information	CD: Public Participation and Social Dialogue	CD: PS ICT Services Management	CD: Productivity and Efficiency Studies	
		CD: PS Leadership Management	CD: Community Development and Citizen Relations			

ANNEXURE D: ABBREVIATIONS

APRM	:	African Peer Review Mechanism
AU	:	African Union
DM	:	Diversity Management
DPSA	:	Department of Public Service and Administration
EH&W	:	Employee Health and Wellness
G&A	:	Governance and Administration
GEHS	:	Government Employees Housing Scheme
HOD	:	Head of Department
HR	:	Human Resource
HRDC	:	Human Resource Development Council
HRM&D:		Human Resource Management and Development
ICT	:	Information Communication Technology
IFMS	:	Integrated Financial Management System
M&E	:	Monitoring and Evaluation
MPSA	:	Minister for the Public Service and Administration
MTEF	:	Medium Term Expenditure Framework
PERSAL	:	Public Service Salary Payment System
PMDS	:	Performance Management and Development System
PSA	:	Public Service Act
PSCBC	:	Public Service Coordinating Bargaining Council
PSC	:	Public Service Commission
PSETA	:	Public Sector Education and Training Authority
SMS	:	Senior Management Service
SPS	:	Single Public Service

Department of Public Service and Administration
ANNUAL PERFORMANCE PLAN
2014/15

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