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| \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  **2ND  QUARTER REPORT**  ***(July – September 2016)***  ***25 October 2016***  ***Report Compiled by the Chief Directorate: Strategic Management, Planning and Support (SMPS)*** |

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| **Document title** | 2016/17 Annual Performance Plan (APP) : 2nd Quarter Report |
| **Date** | 25 October 2016 |
| **Compiled by** | Chief Directorate: Strategic Management, Planning and Support (SMPS) |
| **Version** | Final |
| **Approved by the Director - General** | Mr. Mashwahle Diphofa |
| **Signature** | C:\Users\LindaS\AppData\Local\Microsoft\Windows\Temporary Internet Files\Content.Outlook\GMQ4Z2D3\Diphofa signature.jpg |

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**1. INTRODUCTION**

* This is a report on the progress made by the Department of Public Service and Administration on the implementation of its 2nd Quarter Targets July to September) on the 2016/17 Annual Performance Plan (APP).
* The 2016/17 Annual Performance Plan (APP) is drawn from the department’s 2015/2020 Strategic Plan which is aligned to the Government’s 2015/2020 Medium Term Strategic as drawn from from **Outcome *12:* “*An efficient, effective and development-oriented public service” .***
* Outcome 12 is aligned to Chapters 13 and 14 of the National Development Plan (NDP). The 2016/17 APP also includes other strategic projects and policy priorities of the department.

**1.1 PURPOSE AND SCOPE OF THE REPORT**

* The purpose of the report is to track 2nd quarter performance against the achievement of the 2016/17 Annual Targets.
* The report also includes actions to address the areas of non-performance and under - performance which will be monitored and reported on monthly in between the quarters.

**1.2. LEGISLATIVE REQUIREMENTS**

* The monitoring and reporting of performance against the department’s annual performance plan is a requirement as per:
* Section 40 (d) (1) of the Public Finance Act, 1999 (Act No. 1 of 1999);
* National Treasury's Framework for Strategic Plans and Annual Performance Plans (August 2010), and;
* Department of Planning Monitoring and Evaluation (DPME) reporting requirements
* The quarterly reports are submitted to:
* The Minister and Deputy Minister.
* The Director-General and the Executive Committee.
* The National Treasury and the DPME.
* The Audit Committee and;
* The Portfolio Committee on Public Service and Administration.

**1.3. PROCESS FOLLOWED IN THE COMPILATION OF THE 2ND QUARTER REPORT**

* The report is compiled by the Strategic Management, Planning and Support Chief Directorate based on the progress and supporting evidence submitted by programmes/branch heads.
* To ensure the accuracy and completeness of the reported progress the branch heads are required to;
* Ensure that progress is reported fully and correctly;
* Ensure that reasons for not achieving the planned targets are clearly outlined and actions to address the non-achievement are indicated;
* Confirm and ensure all achieved targets are accompanied by supporting evidence and;
* Sign-off on the Report.

**1.4. AUDITING OF REPORTED PERFOMANCE**

* The reported performance has been verified by the Internal Audit and Risk Management Directorate based on the review of evidence submitted to support the reported progress.

**1.5. RATING OF PERFORMANCE**

* The assessment of programme /branch performance is done against achievement of the planned quarter targets and is categorized into the following performance ratings:

**2. OVERALL DEPARTMENTAL 2ND QUARTER PERFORMANCE**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* The department had 41 - 2nd Quarter Targets.
* As at the end of September 2016; 36 (88%) targets were achieved and 5 (12%) were not achieved.

**2.1 PERFORMANCE PER PROGRAMME/BRANCH**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| PROGRAMME/BRANCH | NUMBER OF  2ND QUARTER TARGETS | NUMBER  OF TARGETS ACHIEVED | NUMBER  OF  TARGETS  NOT ACHIEVED | PERCENTAGE  (%) ACHIEVEMENT |
| 1. Administration | **8** | **8** | **0** | **100%** |
| 1. Research and Policy Analysis | **7** | **5** | **2** | **71%** |
| 1. Labour Relations and Human Resource Management | **8** | **6** | **2** | **75%** |
| 1. Government’s Chief Information Officer | **4** | **4** | **0** | **100%** |
| 1. Service Delivery Support | **5** | **5** | **0** | **100%** |
| 1. Governance of Public Administration | **9** | **8** | **1** | **89%** |
| OVERALL DPSA PERFORMANCE | **41** | **36** | **5** | **88%** |

**3. PERFOMANCE PER PROGRAMME/BRANCH**

**3.1. PROGRAMME 1: ADMINISTRATION**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Programme 1: Administration has achieved all of its (8) 2nd Quarter Targets
* **3.1.1. Performance Per Sub-Programme/Chief Directorate**

**3.1.2. DETAILS OF ACHIEVED 2ND QUARTER TARGETS (8 OUT OF 8 TARGETS)**

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Chief Financial Officer | |
| Annual Target | Submit 2015-16 Annual Financial Statements to the Auditor General by 31 May 2016 and 2016/17 Quarterly Interim Financial Statements to National Treasury by the end of July 2016, September 2016 and January 2017. | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** |
| 1st quarter Interim Financial Statements submitted to National Treasury by 31 July 2016 | * The 1st quarter Interim Financial Statements were submitted to the National Treasury by 31 July 2016 | Achieved |
| Sub - Programme | Strategic Management, Planning and Support | |
| Annual Target | Quarterly reports on the implementation of the 2015/16 and 2016/17 Annual Plans and the 2015/16 Annual Report submitted to the National Treasury and the DPME and Parliament by the due date | |
| 2nd Quarter Target (2) | **Progress** | **Audited Performance Rating** |
| 1st quarter (2016/17) report submitted to the Executive Authority, National Treasury and the DPME by 31 July 2016 | * The 1st quarter (2016/17) report was submitted to the Executive Authority, the National Treasury and the DPME by 31 July 2016 | Achieved |
| 2nd Quarter Target (3) | **Progress** | **Audited Performance Rating** |
| 2015/16 Annual Report submitted to National Treasury and tabled in Parliament by end September 2016 | * The 2015/16 Annual Report was submitted to National Treasury and tabled in Parliament by end September 2016 | Achieved |
| Sub - Programme | Internal Audit and Risk Management | |
| Annual Target | Submit quarterly Internal Audit and risk management performance reports to the Audit and Risk Committees | |
| 2nd Quarter Target (4) | **Progress** | **Audited Performance Rating** |
| 1st quarter Internal Audit and 2nd quarter risk management reports submitted to the Audit and Risk Committee | * The 1st quarter Internal Audit and 2nd quarter risk management reports were submitted to the Audit and Risk Committee | Achieved |
| Sub - Programme | Corporate Resource and Transformation Management | |
| Annual Target | Monitor compliance of DPSA’s to internal and external Human Resources and Labour Relations Policy prescripts and procedures, and submit quarterly reports to the Executive Committee | |
| 2nd Quarter Target (5) | **Progress** | **Audited Performance Rating** |
| 2nd quarter on the DPSA’s compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures presented to the Executive Committee | * The 2nd quarter on the DPSA’s compliance to internal and external Human Resources and Labour Relations Policy Prescripts and Procedures was presented to the Executive Committee | Achieved |
| Sub - Programme | Corporate Communications and IT Management | |
| Annual Target | Submit quarterly reports on the implementation of the Communication plan to EXCO | |
| 2nd Quarter Target (6) | **Audited Reported Performance** | **Audited Performance Rating** |
| 2nd quarter report on the implementation of Communication Campaigns compiled and submitted to the Executive Committee | * The 2nd quarter report on the implementation of Communication Campaigns was submitted to the Executive Committee | Achieved |
| Annual Target | Monitor and quarterly report on the Implementation of the ICT support systems and processes and governance arrangements to the Executive Committee | |
| 2nd Quarter Target (7) | **Progress** | **Audited Performance Rating** |
| 2nd quarter report on the status of ICT support systems and processes and governance arrangements submitted to the Executive Committee | * The 2nd quarter report on the status of ICT support systems and processes and governance arrangements was submitted to the Executive Committee | Achieved |
| Sub - Programme | International Cooperation Programme | |
| Annual Target | Submit quarterly progress reports implementation of the department’s  Bi-lateral agreements and Multi-lateral arrangements to the Minister | |
| 2nd Quarter Target (8) | **Progress** | **Audited Performance Rating** |
| 2nd quarter progress report on the implementation of the department’s  Bi-lateral agreements and Multi-lateral arrangements submitted to the Minister | * The 2nd quarter progress report on the implementation of the department’s Bi-lateral agreements and Multi-lateral arrangements was submitted to the Minister | Achieved |

**3.2 PROGRAMME 2: RESEARCH AND POLICY ANALYSIS**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Programme 2: Research And Policy Analysishas achieved Five (5) of its Seven (7) 2nd Quarter

Targets

**3.2.1. Performance Per Sub-Programme/Chief Directorate**

**3.2.2. DETAILS OF ACHIEVED 2ND QUARTER TARGETS (5 OUT OF 7 TARGETS)**

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Integrated Public Administration Reform | |
| Annual Target | Conduct research to support and inform the design of the draft regulations for identified section of the Public Administration Management Act (2014) | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** |
| Research to support the development of next set of regulations (proclamation 2) for local government and the public service commenced | * The Research to support the development of next set of regulations for local government and the public service has commenced. | Achieved |
| Annual Target | Compile the appropriate institutional model for the co-ordination of the Thusong Service Centres and submit a report with recommendations to the Minister for approval to submit to Cabinet | |
| 2nd Quarter Target (2) | **Progress** | **Audited Performance Rating** |
| Subject to Minister’s approval; Consultation on the recommendations commenced | * Consultations on the recommendations for the appropriate institutional model for the co-ordination of the Thusong Service Centres have commenced. | Achieved |
| Sub - Programme | Monitoring and Evaluation | |
| Annual Target | Assess the current status quo in relation to how departments (one national department and two provinces) are implementing existing Public Administration Norms and Standards in the areas of Performance Management, HR Planning and Human Resource Development and compile a report | |
| 2nd Quarter Target (3) | **Progress** | **Audited Performance Rating** |
| Status quo with regards to existing norms and standards within Public Administration evaluated | * The Evaluation of the status quo with regards to existing norms and standards within Public Administration has been completed in the Eastern Cape Provincial Government. | Achieved |

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Organisational Functionality Assessment (OFA) | |
| Annual Target | Refine the current Public Administration Organizational Functionality Assessments (OFA) tool and submit for approval | |
| 2nd Quarter Target (4) | **Progress** | **Audited Performance Rating** |
| 1st Draft of the re- designed Public Administration Organisational Functionality Assessments (OFA) tool developed for consultation | * The 1st draft of the re-designed Public Administration Organisational Functionality Assessment (OFA) has been developed for consultation, with separate documents containing organisational functionality indicators (2 options of the functionality index) as well as indicators for institutional functionality. | Achieved |
| Sub - Programme | Transformation Policies and Programmes | |
| Annual Target | Monitor and report on the progress made by the Public Service with regards to the provision of reasonable accommodation and assistive devices and on meeting of the Public Service Equity Targets(2% disability and 50% women in SMS | |
| 2nd Quarter Target (5) | **Progress** | Audited Performance Rating |
| Draft report on progress regarding the meeting of equity targets by national and provincial departments compiled | * The Draft report on progress regarding the meeting of equity targets by national and provincial departments has been compiled. | Achieved |

**3.2.3. DETAILS OF 2ND QUARTER TARGETS THAT WERE NOT ACHIEVED (2 OUT OF 7 TARGETS)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Sub - Programme | Access Norms and Mechanism | | | | | | |
| Annual Target | Produce research report on an alternative service delivery model for the Thusong Service Centres cluster departments of Home Affairs, Labour, SASSA and SAPS | | | | | | |
| 2nd Quarter Target (6) | **Progress** | **Audited Performance Rating** | | **Reasons for the Variance** | | **Action to address the non-achievement of the 2nd Quarter Target** | |
| Research data analysed and consulted on with stakeholders (Home Affairs, Labour, SASSA and SAPS) | * The Research data has not yet been analysed and consulted on with stakeholders (Home Affairs, Labour, SASSA and SAPS as it is still being verified to ensure accuracy. | Not Achieved | | The completion of the Accessibility report on Thusong Service Centres for submission to Cabinet has delayed the commencement of the planned activities from the 1st quarter. | | A Meeting with interdepartmental working group is scheduled for October to start with the data analysis.  Visits to a selected number of Thusong Service Centres will also take place during October to assess non- functionality. | |
| Sub - Programme | Productivity and Efficiency Studies (PES) | | | | | | |
| Annual Target | Apply the Draft Public Service Productivity measurement tool in a further two (2) selected service departments, refine the tools and submit final for approval | | | | | | |
| 2nd Quarter Target (7) | **Progress** | | **Audited Performance Rating** | | **Reasons for the Variance** | | **Action to address the non-achievement of the 2nd Quarter Target** |
| Application of the Productivity Measurement Tool in the (2) service departments finalised | * The application of the Productivity Measurement Tool in the provincial department of Social Development (Limpopo) has been completed. * However, the application in the national department of Rural Development and Land Reform has not yet commenced. | | Not Achieved | | The non-availability of the nominated officials in the Department of Rural Development and Land Reform. | | The application of the Productivity Measurement Tool in the Department of Rural Development and Land Reform will commence in October 2016. |

**3.3 PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Programme 3: Labour Relations and Human Resource Management has achieved Six (6) of its Eight (8) 2nd Quarter Targets

**3.3.1. Performance Per Sub-Programme/Chief Directorate**

**3.3.2. DETAILS OF ACHIEVED 2ND QUARTER TARGETS (6 OUT OF 8 TARGETS)**

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Human Resources Development | |
| Annual Target | Monitor the implementation of the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions by departments and submit quarterly reports to the Minister | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** |
| 2nd quarter report on the implementation of the PSCBC Resolutions submitted to the Minister | * The 2nd quarter report on the implementation of the PSCBC Resolutions was submitted to the Minister. | Achieved |
| Sub - Programme | Employee Benefits | |
| Annual Target | Submit 4 quarterly reports on the implementation of the GEHS to the Minister | |
| 2nd Quarter Target (2) | **Progress** | **Audited Performance Rating** |
| 2nd quarter report on the implementation of the GEHS submitted to the Minister | * The 2nd quarter report on the implementation of the GEHS was submitted to the Minister. | Achieved |

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Human Resource Planning, Performance and Practices | |
| Annual Target | Monitor and report on the average percentage of funded vacant post posts on PERSAL against the targeted 10% or less | |
| 2nd Quarter Target (3) | **Progress** | **Audited Performance Rating** |
| Monitoring report compiled on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less | * The Monitoring report on the average percentage of funded vacant posts on PERSAL against the targeted 10% or less has been compiled. | Achieved |
| Sub - Programme | Human Resource Planning, Performance and Practices | |
| Annual Target | Revise the current Senior Management Service Performance Management and Development System (PMDS) and submit for approval .Subject to approval; issue the approved Revised PMDS for implementation. | |
| 2nd Quarter Target (4) | **Progress** | **Audited Performance Rating** |
| Draft Revised Senior Management Service Performance and Development System developed and consulted on | * The Draft Revised Senior Management Service Performance and Development System has been developed and consulted with the Presidency and the Public Service Commission (PSC). | **Achieved** |
| Sub - Programme | Human Resources Development | |
| Annual Target | Submit the proposed Model for Public Service Graduate Recruitment Scheme for approval to pilot in the selected 5 departments from 2017 | |
| 2nd Quarter Target (5) | **Progress** | **Audited Performance Rating** |
| Proposed Model Consulted on with the DPSA EXCO and the G&A Cluster | * The Proposed Model for Public Service Graduate Recruitment Scheme was consulted with the DPSA EXCO (08 August 2016) and the G&A Cluster (15 September 2016) | Achieved |
| Sub - Programme | Human Resources Development | |
| Annual Target | Conduct workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the Public Service | |
| 2nd Quarter Target (6) | **Progress** | **Audited Performance Rating** |
| Workshop conducted to provide support to departments in appointing youths into learnership, internship and artisan programmes | * Three Workshops to support departments in appointing 20 000 youths into learnership, internship and artisan programmes within the Public Service were held on the 19th September 2016 with the Western Cape, Northern Cape, and with the National Departments. | Achieved |

**3.3.3. DETAILS 2ND QUARTER TARGETS THAT WERE NOT ACHIEVED (2 OUT OF 8 TARGETS)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Sub - Programme | Human Resource Development | | | |
| Annual Target | Compile Bi-annual (2) reports on the number of youths appointed against the targeted 20 000 annual target | | | |
| 2nd Quarter Target (7) | **Progress** | **Audited Performance Rating** | **Reasons for the Variance** | **Action to address the non-achievement of the 2nd Quarter Target** |
| Report on the number of youths appointed into learnership, internship and artisan programmes against the targeted 20 000 annual target compiled | * The 2nd Quarter Report on the number of youths appointed into learnership, internship and artisan programmes against the targeted 20 000 annual target has not been compiled | Not Achieved | The information on PERSAL for a quarter is only available after the quarter has ended as a result the required data was not available by the end of October 2016 | The Minister has approved changes in the APP for the programme to compile Bi-Annual Reports.  The 1st report will be compiled at the end of October 2016. |
| Sub - Programme | Labour Relations, Negotiations and Discipline Management | | | |
| Annual Target | Monitor the Average number of days taken to resolve disciplinary cases by all national and provincial departments and submit quarterly reports to the Minister for the Public Service and Administration | | | |
| 2nd Quarter Target (8) | **Progress** | **Audited Performance Rating** | **Reasons for the Variance** | **Action to address the non-achievement of the 2nd Quarter Target** |
| 2nd quarter report on the management of disciplinary cases within the Public Service compiled for submission to the Minister for Public Service and Administration | * The 2nd quarter report on the management of disciplinary cases has not been compiled. However, a 1st Quarter Report has been submitted to the Minister. | Not Achieved | The information on PERSAL for a quarter is only available after the quarter has ended as a result the required data was not available by the end of September 2016 | The Minister has approved changes to the APP for the programme to only compile and submit 1st, 2nd and 3rd Quarter Reports during the 2016/17 financial year and the 4th Quarter Report by end of April 2017. |

**3. 4 PROGRAMME 4: GOVERNMENT’S CHIEF INFORMATION OFFICER \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Programme 4: Government’s Chief Information Officer has achieved all of its Four (4) 2nd Quarter Targets

**3.4.1. Performance Per Sub-Programme/Chief Directorate**

**3.4.2. DETAILS OF ACHIEVED 2ND  QUARTER TARGETS (4 OUT OF 4 TARGETS)**

|  |  |  |
| --- | --- | --- |
| Sub - Programme | e-Enablement | |
| Annual Target | Develop e-Enablement value propositions for the remaining 2 prioritised services of the Department of Health and SAPS for endorsement by these department | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** |
| One (1) e-Enablement value proposition for a prioritized service developed and presented for endorsement by the relevant department | * One e-Enablement value proposition for a Data System on a Learner which will utilized by the Health, Social Development, Home Affairs, Higher Education and Basic Education Departments has been developed and presented to the departments for endorsement. | Achieved |
| Sub - Programme | IT Stakeholder Management | |
| Annual Target | Monitor and report on the improvements made by national and provincial departments in managing technology obsolescence through the implementation of the developed mechanisms | |
| 2nd Quarter Target (2) | **Progress** | **Audited Performance Rating** |
| Report on the improvements made by departments in managing technology obsolescence compiled | * A Report on the improvements made by departments in managing technology obsolescence has been compiled. | Achieved |
| Sub - Programme | IT Service Management | |
| Annual Target | Issue ICT Cost Management Guidelines to National and Provincial departments and conduct workshops to support departments with the implementation of the guidelines | |
| 2nd Quarter Target (3) | **Progress** | **Audited Performance Rating** |
| Workshops conducted with departments to support the implementation of the ICT cost management Guidelines. | * Two (2) Workshops were conducted on the18 August 2016 and 23 September 2016 to support the implementation of the ICT cost management Guidelines. * The workshop were attended by 162 departments (48 National and 114 Provincial Departments) | Achieved |
| Sub - Programme | Public Service ICT Risk Management | |
| Annual Target | Issue the ICT security guidelines and provide support to all national and provincial departments on the implementation of the Guidelines | |
| 2nd Quarter Target (4) | **Progress** | **Audited Performance Rating** |
| Workshop convened to support departments with the implementation of the Guidelines | * A Workshop was convened to support departments with the implementation of the ICT security guidelines. * The workshop was attended by 57 officials from a combined total of 41 national and provincial departments. | Achieved |

**3.5 PROGRAMME 5: SERVICE DELIVERY SUPPORT**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Programme 5: Service Delivery Support has achieved all of its Five (5) 2nd Quarter Targets.

**3.5.1. Performance Per Sub-Programme/Chief Directorate**

**3.5.2. DETAILS OF ACHIEVED 2ND QUARTER TARGETS (5 OUT OF 5 TARGETS)**

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Operations Management | |
| Annual Target | Support three (3) prioritised departments to map Business Processes for their selected services | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** |
| The as is Business processes mapped for 3 prioritised departments | * The As-is Business processes for selected services have been mapped as follows:   Department of Mineral Resource:   * Application for Mining rights * Application for Mining Permits, * Application for Prospecting Rights   Department for Trade and Industry:   * Application for Black Industrialisation Scheme * Presidential Hotline Enquiries * Registration of manufacturers and distributors of liquor   Department of Health   * Unknown pesticide screening * Testing of unknown drugs * Heavy metal screening | Achieved |
| Annual Target | Establish baseline data for the improvement of service delivery Turnaround times in the three (3) departments | |
| 2nd Quarter Target (2) | **Progress** | **Audited Performance Rating** |
| Establishment of the baseline data for turnaround times for the 3 departments commenced | * The baseline data for the Department of Mineral Resources, Department for Trade and Industry and Department of Health has been established. * Work measurements for the selected services of the above-mentioned departments have commenced. * The department has also signed a project plan with the Department of Health instead of Department of Energy. | Achieved |
| Sub - Programme | Service Delivery Support Programmes and Service Centres (Thusong) | |
| Annual Target | Support the six (6) prioritised service departments to improve the quality and implementation of the Service Delivery Improvement Plans (SDIPs) | |
| 2nd Quarter Target (3) | **Progress** | **Audited Performance Rating** |
| Support provided to two  ( 2) of the six (6) service departments to improve the quality and implementation of Service Delivery Improvement Plans (SDIPs) | * Support to improve the quality and implementation of Service Delivery Improvement Plans (SDIPs) was provided to 17/28 (61%) departments who submitted SDIPs that did not meet the minimum standard during the 2015/16 financial year. * The 17 departments included the two (2) Service Departments which are the National Department of Education and the Eastern Cape Treasury Department. | Achieved |

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Complaints and Change Management (Batho Pele) | |
| Annual Target | Support three (3) prioritised service departments to develop standards for Batho Pele Principles | |
| 2nd Quarter Target (4) | **Progress** | **Audited Performance Rating** |
| Support provided to the 1st department and draft Batho Pele Standards developed | * Support was provided to the Department of Labour in the development of the department’s draft Batho Pele standards. | Achieved |
| Annual Target | Support three (3) prioritised service departments to communicate the Batho Pele standards to the users of their services and monitor and report on the implementation of the standards | |
| 2nd Quarter Target (5) | **Progress** | **Audited Performance Rating** |
| 1st department supported through workshops with the communication and monitoring of its Batho Pele standards | * Following the meeting with the Chief Operations Officer and his office in the Department of labour, it was agreed to follow the decision of the Executive Committee to pilot the BP standards in UIF only. * A workshop to support the UIF in the communication and monitoring of its Batho Pele standards was held * It was further resolved to visit 27 Labour Centres in three provinces to observe their operations and determine baseline information. | Achieved |

**3.6 PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

* Programme 6: Governance of Public Administration has achieved Eight (8) of its Nine (9) 2nd Quarter Targets

**3.6.1. Performance Per Sub-Programme/Chief Directorate**

**3.6.2. DETAILS OF ACHIEVED 2ND QUARTER TARGETS (8 OUT 9 TARGETS)**

|  |  |  |
| --- | --- | --- |
| Sub - Programme | Organizational Design and Macro Organising | |
| Annual Target | Conduct capacity building workshops with 20 selected Departments to provide implementation support on the Directive on Public Administration and Management delegations | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** |
| Workshop conducted to support five (5) departments with the implementation of the Directive on Public Administration and Management delegations | * Capacity building workshops were conducted during the month of August 2016 and further support provided during September 2016 to all national and provincial departments on the Directive on delegations in view of the promulgation of the new Public Service Regulations (2016). * A total of 144 (86%) out of 168 departments and 474 employees attended the national and provincial workshops on the new Public Service Regulations and delegations. | Achieved |
| Annual Target | Monitor and report on improved adherence by national and provincial departments to the Directive on Public Administration and Management Delegations as measured by MPAT | |
| 2nd Quarter Target (2) | **Progress** | **Audited Performance Rating** |
| Delegations performance standards for the 2015 MPAT moderation confirmed with the DPME | * Delegation standards (together with all other MPAT performance standards) were workshopped by the DPME with DPSA policy owners and where necessary, revised performance standards included in the MPAT 2016 revised standards. * In respect of delegations, the performance standards remained unchanged so as to assess against the 2015 benchmark. Confirmation in this regard was submitted to the DPME. | Achieved |
| Sub - Programme | Organizational Design and Macro Organising | |
| Annual Target | Finalise the Guidelines to clarify administrative roles and responsibilities when developing operational policy | |
| 2nd Quarter Target (3) | **Progress** | **Audited Performance Rating** |
| 3 provincial workshops conducted on the Guidelines to clarify administrative roles and responsibilities when developing operational policy | * The Guidelines to clarify administrative roles and responsibilities were presented and made available to departments as part of the capacity building workshops that were conducted during August and September 2016. * A total of 144 departments and 474 officials attended the workshops. | Achieved |

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| --- | --- | --- |
| Sub - Programme | Senior Management Service | |
| Annual Target | Subject to approval; Pilot mechanisms to facilitate on-the-job mentoring for newly appointed senior managers in four (4) selected departments and submit a report to the Minister | |
| 2nd Quarter Target (4) | **Progress** | **Audited Performance Rating** |
| Support provided to the identified 4 pilot departments in facilitating on the job mentoring for newly appointed senior managers | * Support was provided to officials from the identified 4 pilot departments of Basic Education, Tourism, Kwa-Zulu Natal (KZN) Office of the Premier and the KZN Department of Arts and Culture on the implementation of the Guideline on mentoring and peer support mechanisms for senior managers. | Achieved |
| Sub - Programme | Ethics and Integrity Management | |
| Annual Target | Issue directive on other categories of employees to submit financial disclosure forms | |
| 2nd Quarter Target (5) | **Progress** | **Audited Performance Rating** |
| Consultation with relevant role players to identify and designate other categories of employees finalised | * The Draft proposal on the other categories of employees to be designated for submission of financial disclosure forms was tabled at the DPSA EXCO and circulated to all members of MANCO for comments and inputs. * The document was amended taking into account the comments and inputs received. | Achieved |
| Annual Target | Monitor and report on implementation of electronic submission of financial disclosure forms | |
| 2nd Quarter Target (6) | **Progress** | **Audited Performance Rating** |
| Data on the submission of Financial Disclosure Forms collected from the  E-Disclosure System | * A fact sheet on the submission of Financial Disclosure Forms on the e-Disclosure system was developed and submitted. | Achieved |
| Annual Target | Conduct 10 workshops with departments to support the implementation of the Directive on Other Remunerative Work to prohibit public servants from doing business with the state | |
| 2nd Quarter Target (7) | **Progress** | **Audited Performance Rating** |
| 3 workshops conducted to provide implementation support to departments on the implementation of the Directive on Other Remunerative | * Three workshops were conducted to provide implementation support on the Directive to the;  1. Office of the Chief Justice Ethics Committee, 20 September 2016. 2. NW Provincial Anti-Corruption Technical and Ethics Committee Meeting, 22 September 2016 3. National Prosecuting Authority Ethics Officers, 26 September 2016. | Achieved |
| Annual Target | Analyse whistle blowing in the Public Service and submit an analysis report | |
| 2nd Quarter Target (8) | **Progress** | **Audited Performance Rating** |
| Analysis of information on whistle blowing in the Public Service completed | * An analysis of information on whistle blowing in the Public Service was conducted and a Report was compiled. | Achieved |

**3.6.3. DETAILS 2ND QUARTER TARGETS THAT WERE NOT ACHIEVED (1 OUT OF 9 TARGETS)**

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| --- | --- | --- | --- | --- |
| Sub - Programme | Human Resource Management Information Systems | | | |
| Annual Target | Support five (5) departments to strengthen their internal Human Resources Capacity | | | |
| 2nd Quarter Target (1) | **Progress** | **Audited Performance Rating** | **Reasons for the Variance** | **Action to address the non-achievement of the 2nd Quarter Target** |
| Project plans, Memorandum of Understanding developed and deployment to the five (5) departments finalised | * Further stakeholder engagements and assembling of multi-disciplinary teams took place in the with the Military Ombud (MO), the North West Office of the Premier , the Border Management Authority (BMA), the Limpopo Department of Economic Development and the Department of Environment and Tourism (LEDET). | Not Achieved | The development of project plans is anticipated to take long and thus affect the timely implementation of the project.  As a result the support to department is being provided without MoUs and Project Plans | The Minister has approved the removal of the development of project plans from the 2nd Quarter APP Target |

**4. CONCLUSION AND RECOMMENDATIONS**

* + To ensure that all the quarterly and annual targets are achieved as planned; branch heads are required to;
* Monitor performance against the 2016/17 APP in their monthly branch meetings, and
* Assess and address the implementation risks that are affecting the full achievement of the planned targets