

2023/24 ANNUAL PERFORMANCE PLAN

Presentation to the Portfolio Committee

April 2023

Department of Public Service and Administration (DPSA)

1



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Public Service and Administration
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PRESENTATION OUTLINE

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1. Strategic Context Constitutional and Legislative Mandates
2. High Level Organisational Structure
3. 2020-2025 Strategic Plan Outcomes
4. 2020 – 2025 MTSF Targets which the MPSA is leading & Supporting
5. Burning Platform (urgent issues for attention)
6. 2023/24 Annual Performance Plan (APP) Targets per Programme
7. 2023/26 Budget Allocations



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1. STRATEGIC CONTEXT



- 2023/2024 Annual Performance Plan (APP) was prepared in line with the 2020 – 2025 DPSA Strategic Plan
- The 2023/2024 Annual Performance Plan (APP) was further strengthened with the inputs from the Department of Planning, Monitoring and Evaluation (DPME) , the Department of Women, Youth and Persons with Disability and National Treasury
- The Annual Performance Plan (APP) reflects the performance targets which the department will endeavour to achieve in the 2023/2024 financial year.
- Both the Strategic Plan and APP are informed by and aligned to the 2019 – 2024 **MTSF Priority 1 (one) “Building a Capable, Ethical and Developmental State”** and the DPSA’s policy related priorities.
- The department’s strategic priorities as outlined in the 2020 – 2025 Strategic Plan remain the same, therefore ***the Strategic Plan has not been revised*** .

Vision

- A professional, productive and responsive Public Service and administration.

Values



We Belong



We Care



We Serve

Mission

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



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SECTION 197 (1) AND (2) OF THE CONSTITUTION

CONSTITUTIONAL MANDATES

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

PUBLIC SERVICE ACT OF 1994

The Minister for the Public Service and Administration is responsible for establishing norms and standards relating to,

- *The functions of the Public Service;*
- *The organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service;*
- *The conditions of service and other employment practices for employees;*
- *Labour relations in the Public Service;*
- *Health and wellness of employees;*
- *Information management in the Public Service;*
- *Electronic government;*
- *Integrity, ethics, conduct and anti-corruption in the Public Service; and*
- *Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.*

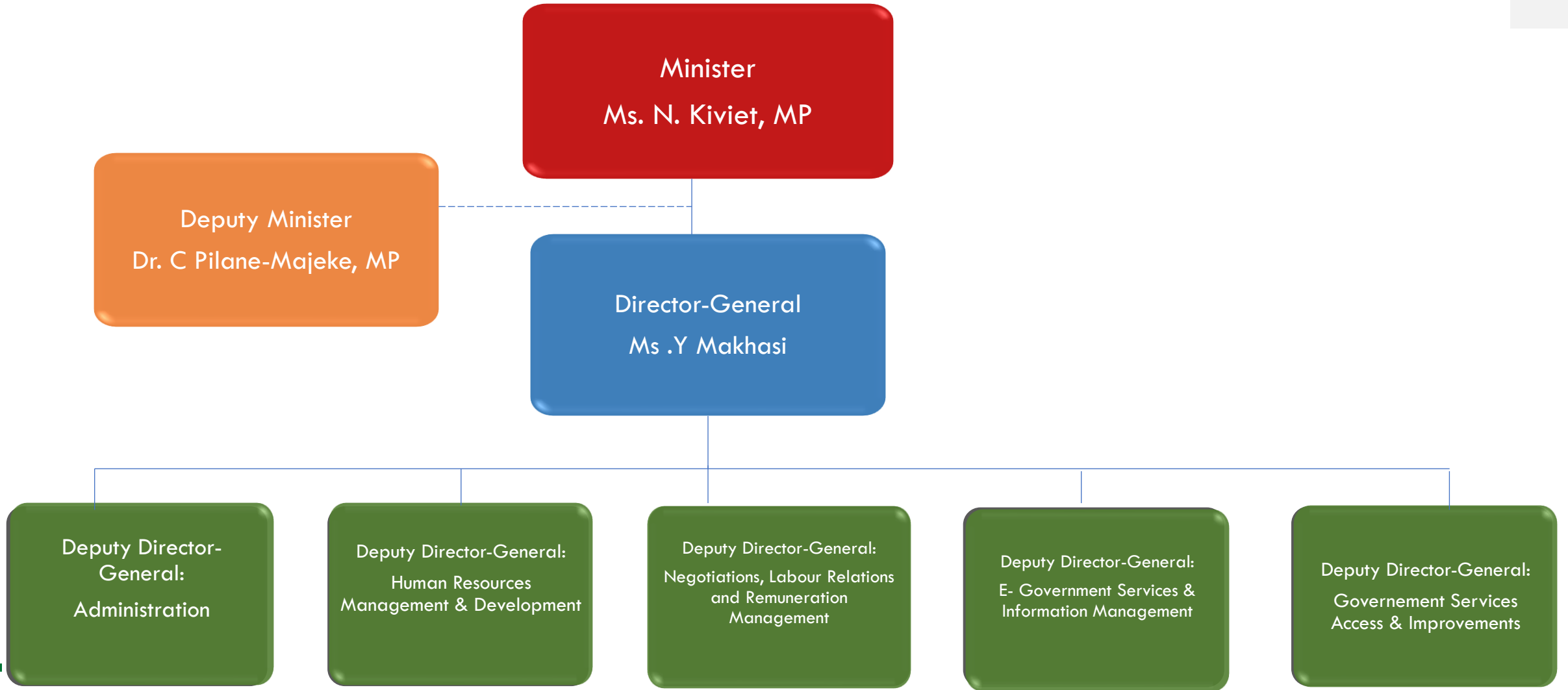
LEGISLATIVE
MANDATES (1)

THE PUBLIC ADMINISTRATION MANAGEMENT ACT, 2014

LEGISLATIVE MANDATES (2)

- The Public Administration Management Act intends:
 - to promote the basic values and principles governing the public administration referred to in section 195(1) of the Constitution;
 - to provide for the transfer and secondment of employees in the public administration;
 - to regulate conducting business with the State;
 - to provide for capacity development and training; to provide for the establishment of the National School of Government;
 - to provide for the use of information and communication technologies in the public administration;
 - to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit;
 - to provide for the Minister to set minimum norms and standards for public administration;
 - to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards;
 - to empower the Minister to make regulations; and
 - to provide for related matters.

2. DPSA HIGH LEVEL ORGANISATIONAL STRUCTURE



3. 2020-2025 FIVE STRATEGIC PLAN OUTCOMES



4. 2020 – 2025 MTSF TARGETS WHICH THE MINISTER FOR THE PUBLIC SERVICE IS LEADING

1. **Public Service Amendment Bill, 1994** submitted to Parliament by 2023 to include devolution of administrative powers from of executive authorities to heads of department.
2. **Regulations for the Public Administration Management Act, 2014** submitted to relevant stakeholders for concurrence by 2024.
3. **Public Administration Management Amendment Bill** submitted to Parliament by 2023.
4. **Organisational Functionality Assessment Tool** implemented as a mechanism to measure the levels of productivity and functionality (efficiency and effectiveness) of departments in supporting service delivery objectives by 2022.
5. **Business Processes Modernisation Programme** in the Public Service approved by 2020 and implemented by 2023.
6. **National e-Government Strategy and Roadmap** implemented by 2024 towards digitalisation of government services.
7. **Job Competency Framework** for the Public Service implemented by 2023.
8. Programme to **institutionalise professional code of ethics** in the public administration by 2023.
9. **Lifestyle Audit Guideline** developed and approved by March 2021.

**2020 – 2025
MTSF TARGETS
WHICH
THE MINISTER
FOR THE PUBLIC
SERVICE IS
SUPPORTING
(1)**

- 1. 95% resolution of reported incidents of corruption** in government by 2024 via disciplinary and criminal interventions.
Lead Department: PSC, Contributing: DPSA & DOJ&CD
- 2. Implement the Integrated Financial Management System** in the Public Sector by 2021. *Lead Department: . NT* Contributing: DCDDT, DPSA
- 3. Reduction in the operational costs** of administering government.
Lead Department: NT, Contributing: DPSA, COGTA
4. Section 100 and 139 Monitoring and Intervention Act in place by 2022. *Lead Department: . DCOG* Contributing: NT, DPSA, DPME
5. Programme by national and provincial departments to **capacitate and intervene in challenged state institutions** developed by 2022. *Lead Department: . DCOG*, Contributing: NT, DPSA, DPME

**2020 – 2025
MTSF TARGETS
WHICH
THE MINISTER
FOR THE PUBLIC
SERVICE IS
SUPPORTING
(2)**

6. National cluster system, **IMCs and Implementation forums reviewed** by March 2020. *Lead Department: DPSA, COGTA*, Contributing: DPME
7. Biannual progress reports submitted to Cabinet on the **implementation of the MTSF**. *Lead Department: . Presidency*, Contributing: DPSA, DPME
8. **Head of National Administration and Head of Public Service** established. *Lead Department: . Presidency*, Contributing: DPSA, DPME
9. **Five “high risk” SOEs governance system reviewed** by 2021 and recommendations implemented by 2023. *Lead Department: DPME*, Contributing: NT,DPE,DPSA
10. Programme to facilitate **participatory governance mechanisms and citizen engagement** (including review of structure on ward committees) developed by 2020 and implemented by 2024. *Lead Department: DCOG*, Contributing: DPSA, GCIS & DPME

5. BURNING PLATFORM

- 5.1) LONG DRAWN PRECAUTIONARY SUSPENSION IN THE PS
- 5.2) VACANCY MANAGEMENT IN THE PUBLIC SERVICE
- 5.3) IMPLEMENT PROFESSIONALISATION FRAMEWORK



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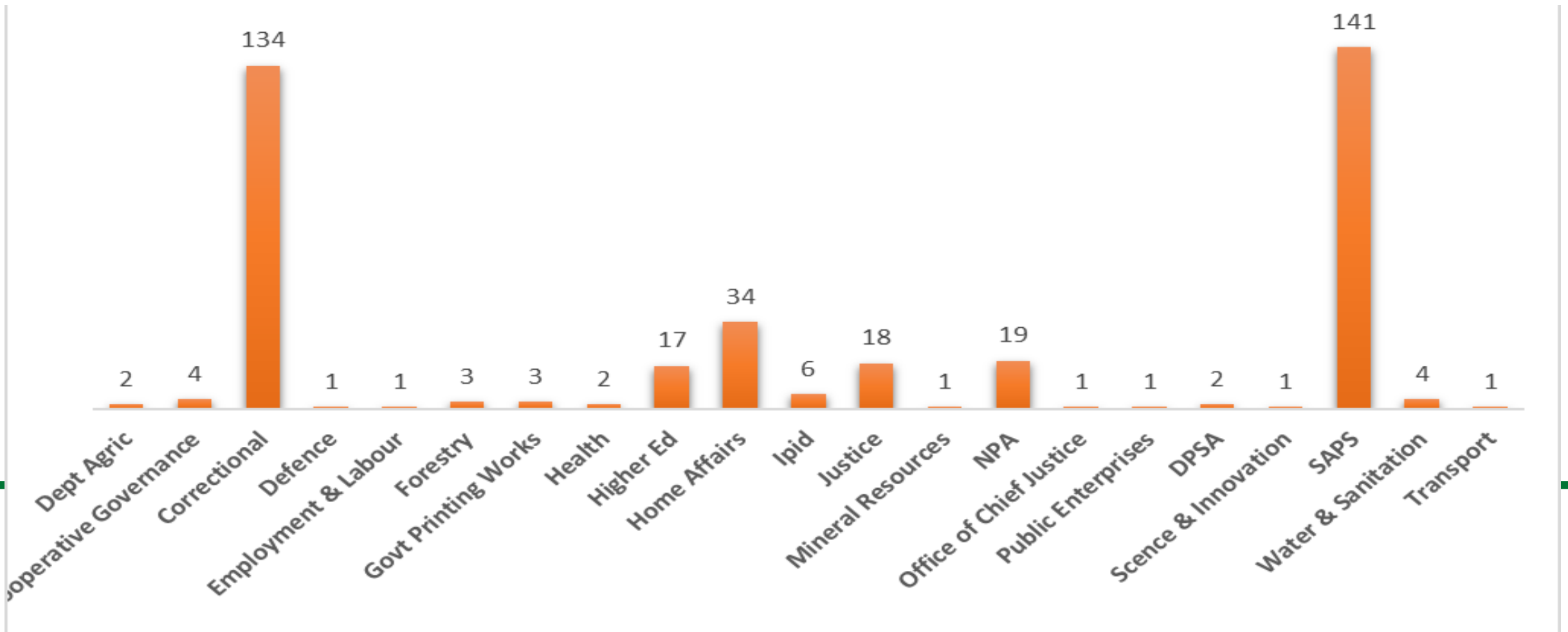
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5.1 LONG DRAWN PRECAUTIONARY SUSPENSIONS

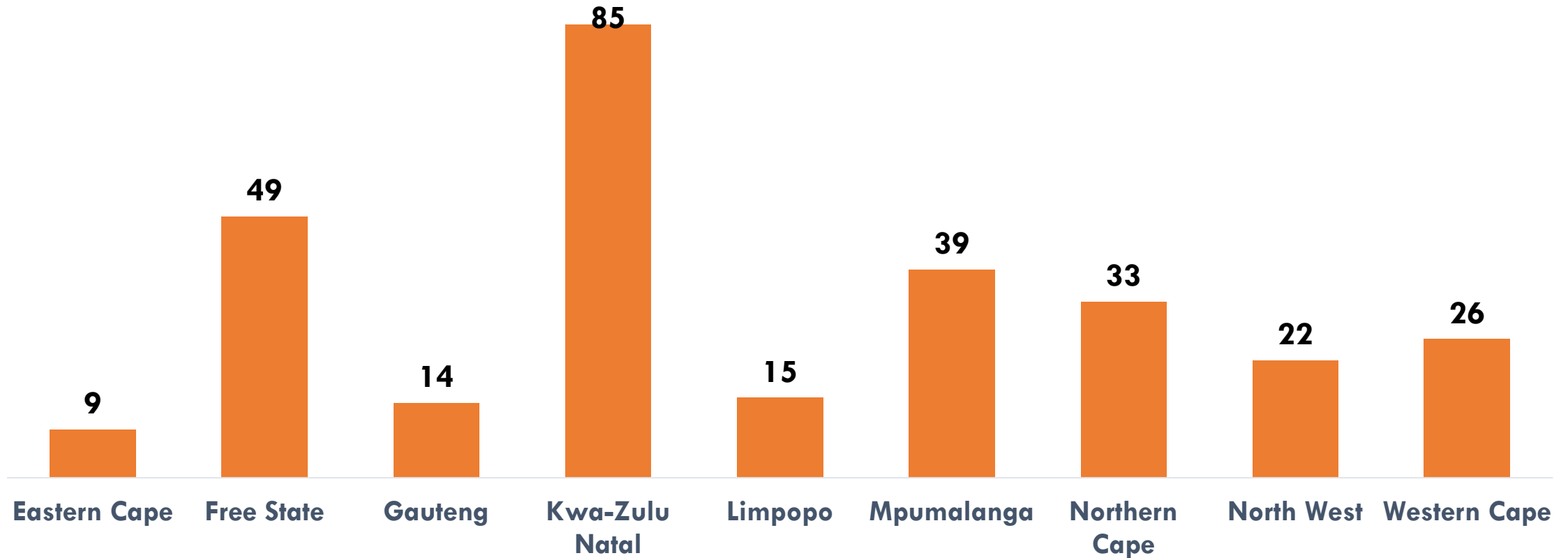
Currently there are **315** precautionary suspensions cases across **National Departments**.

The salary costs are **R 61 905 593,74**



Currently there are **292** precautionary suspensions cases across **Provincial Departments**.

The salary costs are **R 203 851 131,57**



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Planned Interventions

SHORT TERM (APRIL – SEPTEMBER 2023)

- Issue policy directive focusing on challenges pertaining to SMS suspensions: These include:
 - Addressing postponements and delays;
 - forum shopping by employees being disciplined
 - review and align turnaround times for disciplinary process;
 - consequences to employer and employees who delay conclusion of cases;
 - Strengthen the role of labour relations office in discipline processes – including capacity building and training;
 - categorise type of cases that can be chaired internally/ externally (lawyers).
- Establish an independent panel (Ministerial Committee) to review long term suspensions in the system. Consider establishment of a Ministerial Committee or independent panel of lawyers to review and make recommendations to AOs and EAs regarding current cases.



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MEDIUM TERM (APRIL 2023 – MARCH 2024)

- Establish centrally co-ordinated mechanism for SMS member suspensions (introduce an automated/online reference system/ workflow)
- Review Disciplinary Code
- Review SMS Handbook

LONG TERM (APRIL 2024 – MARCH 2025)

- Fully automated system and online library of cases



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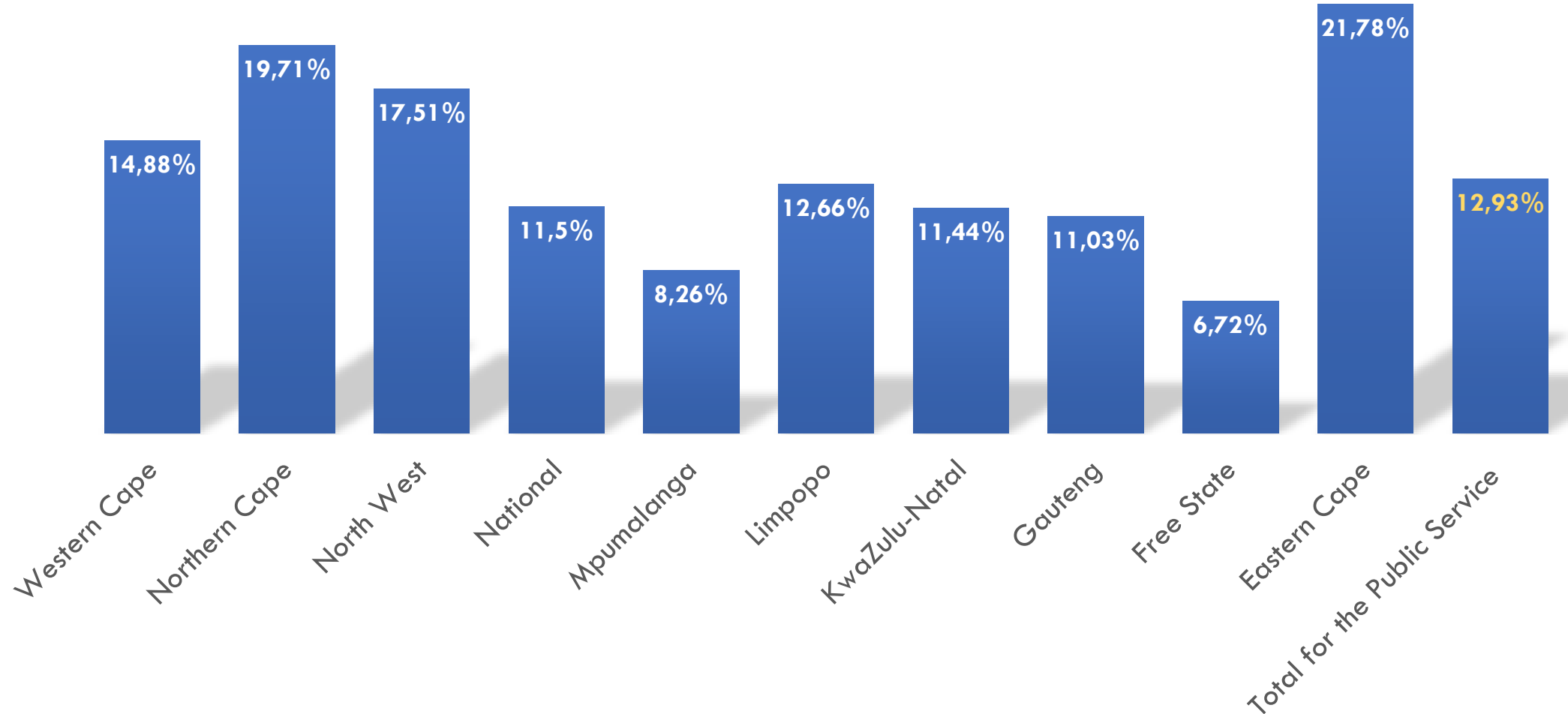
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5.2 VACANCY MANAGEMENT IN THE PUBLIC SERVICE

Vacancy Rate in the Public Service as at Quarter 4 (January 2023 - March 2023)



VACANCY RATE ANALYSIS

- The vacancy rate in the Public Service as at 31 March 2023 was 12,66 which is slightly above 10% which was the target in the MTSF 2014-2019.
- The Eastern Cape reflects the highest vacancy rate of 21,78%
- The second highest is found in Northern Cape with 19.51% and North West at 17,51%.
- Other Provinces are slightly above 10% and two below 10%, namely Free State and Mpumalanga
- The average vacancy rate for the National Department is 11,5%



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Planned Interventions

- DG issues circular in May 2023 for Departments to remove unfunded positions from PERSAL
- Audit of vacancies on PERSAL in June 2023
- MPSA issues policy directive regarding filling strategic positions that are vacant in July 2023
- Monthly monitoring by GSCID Cluster and FOSAD
- Quarterly reports to Cabinet.



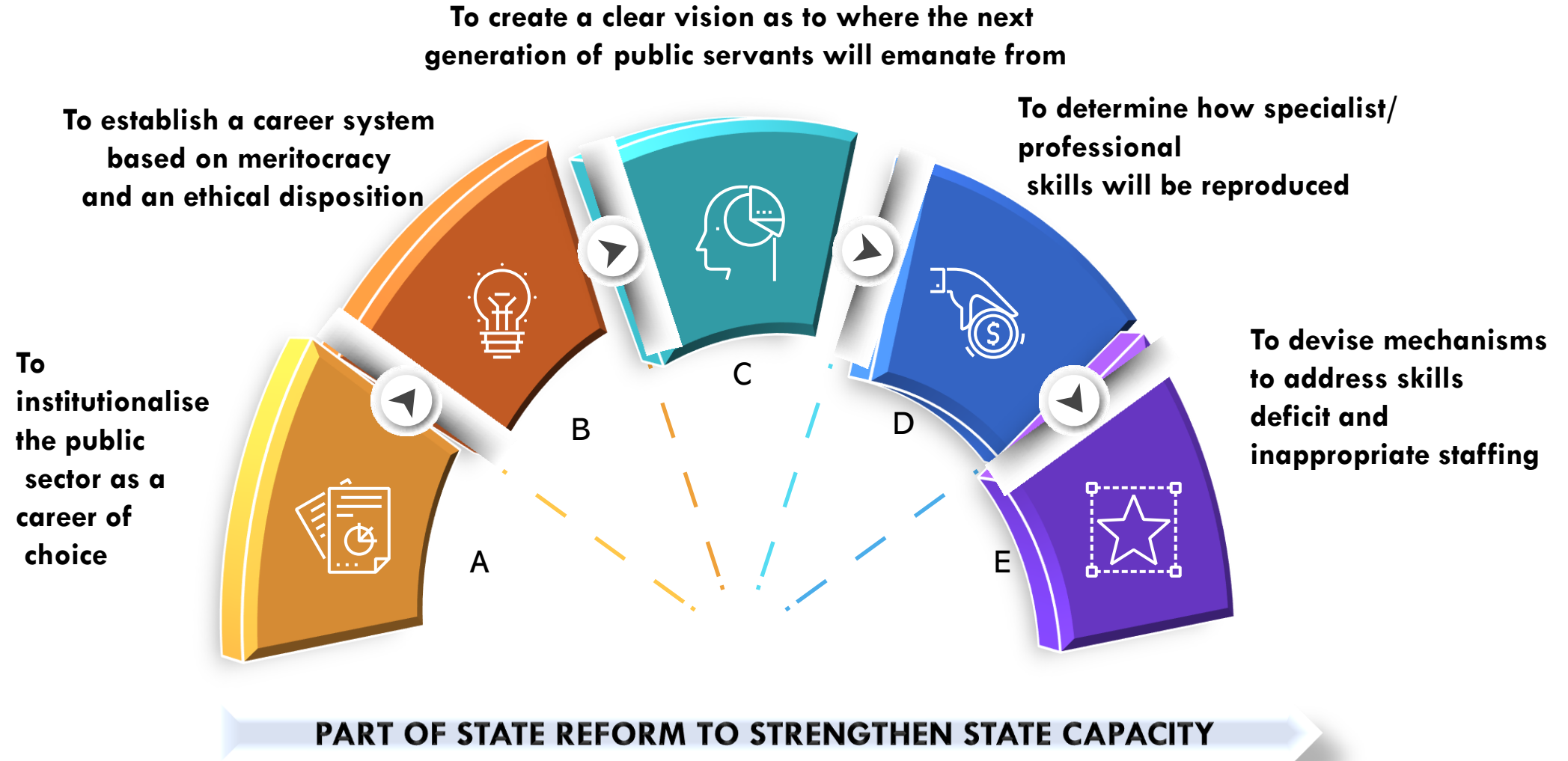
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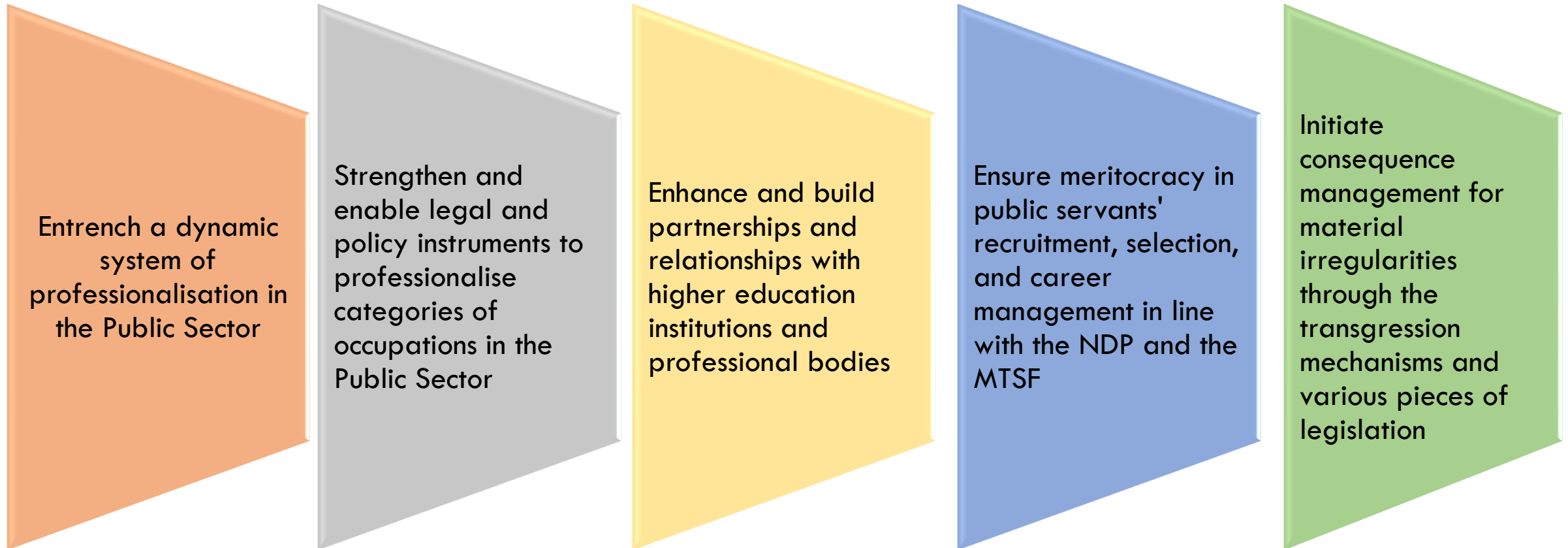
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IMPLEMENTATION OF THE PS PROFESSIONALIZATION FRAMEWORK



OBJECTIVES PUBLIC SERVICE PROFESSIONALIZATION FRAMEWORK



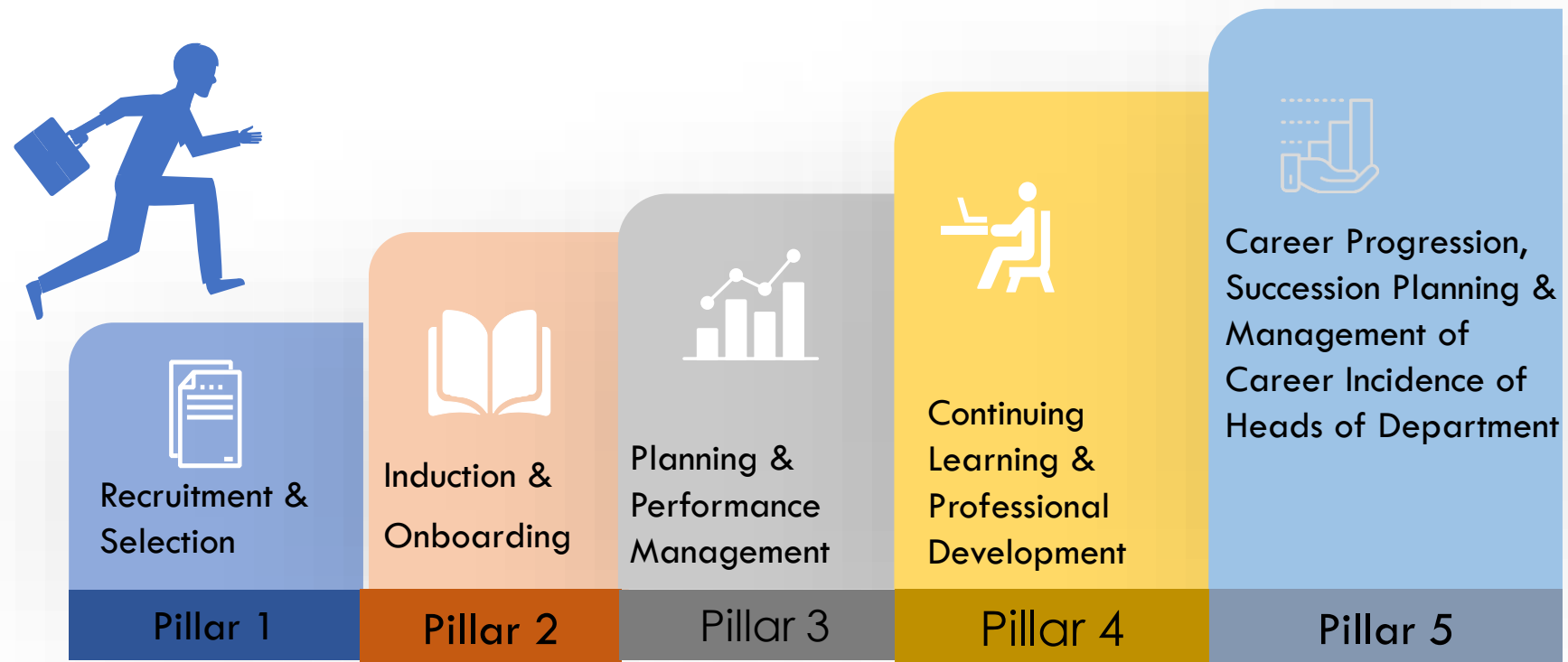
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5 PILLARS OF THE PUBLIC SERVICE PROFESSIONALIZATION FRAMEWORK



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DPSA APPROACH TO IMPLEMENTING THE PS PROFESSIONALISATION FRAMEWORK (1)

Integrate deliverables in the Annual Performance Plan and Annual Operational Plan to ensure the appropriate allocation of resources

Key deliverables for 2023/24 FY

- **Integrated public service handbook**, to promote common interpretations and understanding as contemplated in Section 42 of the Public Service Act 103. Professionalization standards development. This includes a Review of the SMS Handbook
- **Review PSR, 2016 and all associated Directives and Circulars** to reduce red tape and compliance overkill currently being experienced by Departments
- **Devolving** operational matters from EAs to HODs to promote administrative efficiency and to improve the political-administrative interface (in the current legislative amendments)
- **Development of Standard Operating Procedures (SOPs)** across government. Government processes are increasingly dependent on individuals, which leads to lack of institutionalisation and sustainability of interventions. Departments must ensure that all identified Professionalisation interventions are institutionalised through SOPs.
- **Psychometric integrity testing** tool under development

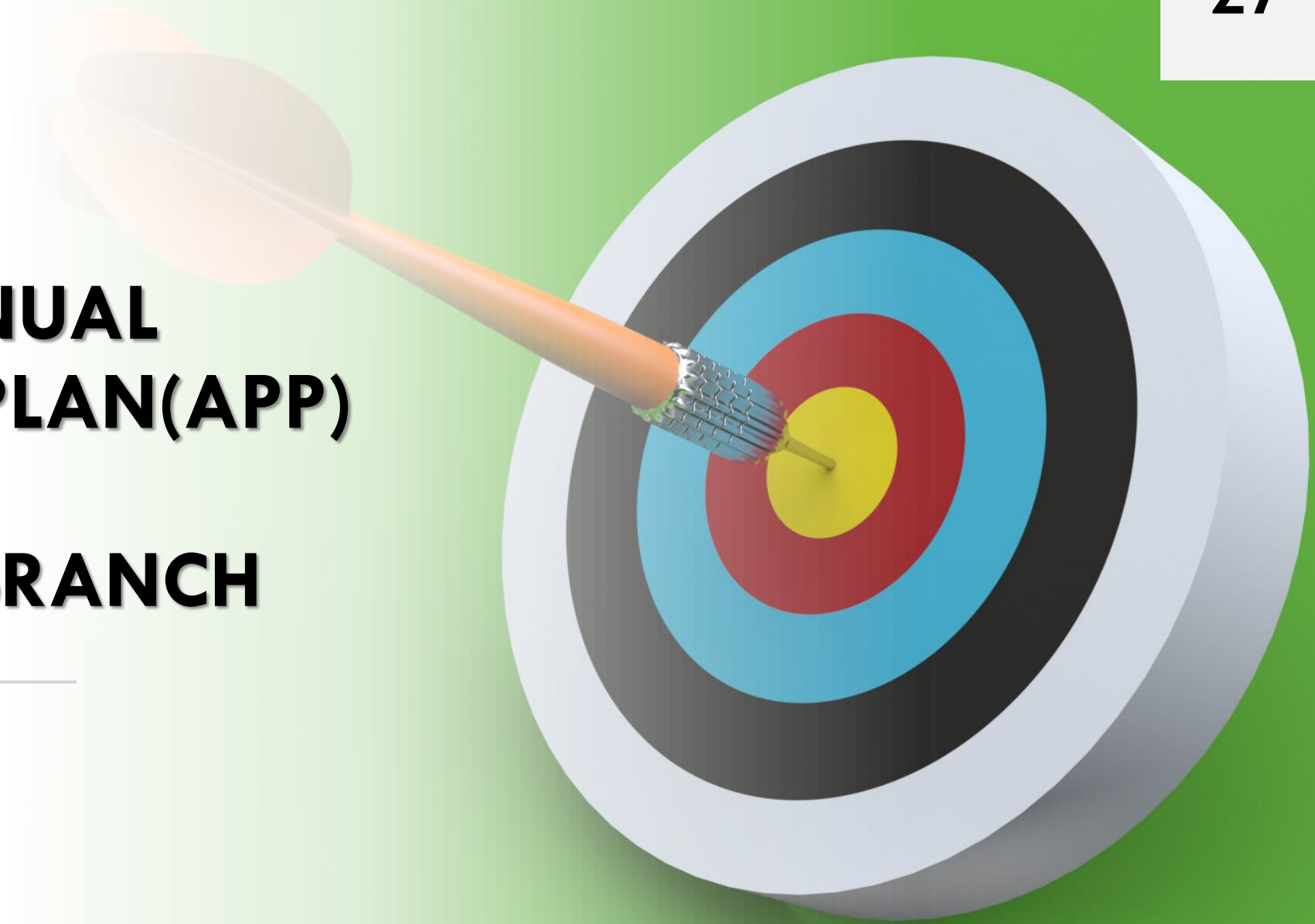
DPSA APPROACH TO IMPLEMENTING THE PS PROFESSIONALIZATION FRAMEWORK (2)

- Linked to SOPs is the **importance of Knowledge Management (KW)**. The knowledge economy requires better data management (Identifying data sources, storage, analysis, using it for evidence-based decision-making).
- **Digitization & Embracing the gig economy** as part of the future of work (fast track eServices)
- Address the **aging** Public Service and **increase youth representation** through strengthening internship pipeline and enabling specialist skills recruitment.
- (Take forward the recommendations of the **Personnel Expenditure Review (PER)** as part of the Single Public Administration project.
- Review of the **Performance Management System & Development (PMDS)**
- **Review the Revolving Door Policy** to enable exchange of skills and knowledge between the public sector and other sectors like academia, private sector, civil society
- **Review the Guidelines for Advisors** – introduce minimum requirements per category; performance management system, code of conduct for Advisors
- **MOUs signed and being implemented** with the South African Association for Public Administration and three institutions of higher education to amongst others integrate professionalisation aspects to public management curriculum in HE, partner in research etc
- Roll out **a massive Coaching and Mentorship** program for public service leaders (SMS) and emerging leaders (young people)

REVIEW OF PUBLIC SECTOR LEGISLATION TO ALIGN WITH THE NATIONAL FRAMEWORK TOWARDS THE PROFESSIONALISATION OF THE PUBLIC SECTOR

MILESTONE	OUTPUTS	DATE
Stabilise the political-administrative interface	<p>The Public Service Act is being amended to-</p> <ul style="list-style-type: none"> ▪ devolve administrative powers to HODs and vest strategic powers with Executive Authorities ▪ Create a Head of Public Administration by augmenting the powers of the DG: Presidency to support the President in managing the appointment and career incidents of HODs 	Amendment Bill submitted to Parliament
Ensure merit-based recruitment and selection	<ul style="list-style-type: none"> ▪ The Public Service Act is being amended to prohibit HODs and those reporting to HODs from holding political office in a political party ▪ A process to review all Regulations, Determinations and Directives issued in terms of the Public Service Act is underway and recruitment and selection processes will be included in the process 	<ul style="list-style-type: none"> • Amendment Bill submitted to Parliament in March 2023 • The Review of all 2023/2024 Regulations, Determinations and Directives issued in terms of the Public Service Act is planned to be completed in the 2023/2024 FY
More effective consequence management	A strategy for Discipline Management is being finalized in the 2022/2023 FY and will be implemented in the 2023/2024, which will include a review of the relevant disciplinary codes and the tracking of criminal offences by public servants for consequence management.	2023/2024

**6. 2023/24 ANNUAL
PERFORMANCE PLAN (APP)
TARGETS PER
PROGRAMME/BRANCH**



DPSA PROGRAMMES /BRANCHES

Programme 1: Administration

Programme 2:
Human Resources Management
& Development

Programme 3: Negotiations,
Labour Relations and
Remuneration Management

Programme 4:
E-Government Service and
Information

Programme 5: Government
Services Access and
Improvement

PROGRAMME 1 – ADMINISTRATION (1)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline	70% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline	80% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline	100% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline
Number of Bi-annual reports on compliance with the BBBEE prescripts.	Bi-annual (2) reports on compliance with the BBBEE status	Bi-annual (2) reports on compliance with the BBBEE status	Bi-annual (2) reports on compliance with the BBBEE status
% representation of women in SMS positions in the department against the targeted 50	50% representation of women in SMS positions in the department	50% representation of women in SMS positions in the department	50% representation of women in SMS positions in the department
% representation of Youth in the department's staff establishment against the targeted 30 % by end of 2025/26	19% representation of Youth in the department's staff establishment	30% representation of Youth in the department's staff establishment	30% representation of Youth in the department's staff establishment

PROGRAMME 1 – ADMINISTRATION (2)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
% representation of people with disabilities in the department's staff establishment against the targeted 3,5% of 7% 2025/26	3.5% representation of people with disabilities in the department's staff establishment	5.5% representation of people with disabilities in the department's staff establishment	7% representation of people with disabilities in the department's staff establishment
Public Service Regulations, 2016 reviewed	Reviewed of the Public Service Regulations, 2016 approved	-	-
Handbook on all reviewed determinations and directives issued	Handbook on all reviewed MPSA determinations and directives submitted for approval to issue to departments	-	-

PROGRAMME 2 - HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Number of departments supported to implement the Directive on Mandatory in-service training for the Public Service	Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training	Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training	Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training
Approved of Public Service Human Capital Strategy	Public Service Human Capital Strategy submitted for approval	Public Service Human Capital Directive issued. And implementation rolled out in selected departments	Implementation of the Public Service Human Capital Directive rolled out in the remaining departments
Number of departments supported to implement the Professionalisation framework for Public Service.	Hundred and Sixty one (161) departments supported to implement the Professionalisation framework for Public Service.	Hundred and Sixty one (161) departments supported to implement the Professionalisation framework for Public Service.	Hundred and Sixty one (161) departments supported to implement the Professionalisation framework for Public Service.

PROGRAMME 3 - NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT (1)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Monitoring report on the implementation of the 2023 collective agreement	Progress report on the Implementation of the collective agreement compiled	Progress report on the Implementation of the collective agreement compiled	Progress report on the Implementation of the collective agreement compiled
Personnel Expenditure Review (PER) conducted to inform the Remuneration Dispensation for the Public Service	Outcomes of the Personnel Expenditure Review (PER) consulted on within the PSCBC Structures	-	-
Approved Remuneration Dispensation for Public Service	Approved Remuneration Policy for the Public Service	Twelve (12) departments supported to implement the recommendations of the Personnel Expenditure Review	Twelve (12) departments supported to implement the recommendations of the Personnel Expenditure Policy
Job evaluation System for the Public Service tested with MPSA portfolio departments	Job Evaluation System for the Public Service tested with MPSA portfolio departments. Departments within the MPSA Portfolio (DPSA, NSG and CPSI)	National and provincial departments supported to implement the approved Job evaluation System	National and provincial departments supported to implement the approved Job evaluation System

PROGRAMME 3 - NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT (2)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Post Provisioning Research report to inform the development of Post Provisioning Norms for the Public Service	Draft Research Report to inform the development of Post Provisioning Norms for the Public Service presented to the DPSA's Executive Committee (EXCO)	Post Provisioning Norms for the Public Service approved	Hundred and sixty-one (161) supported departments to implement the post provisioning Norms for the Public Service
Measures for employed Public Servant Whistle Blowers who are in/or required witness protection	Guide to support Public Servant Whistle Blowers who are in/or require witness protection submitted for approval	100% of departments supported to implement measures for employed public servant Whistle Blowers	100% of departments supported to implement measures for employed public servant Whistle Blowers
% of departments supported with Case Backlog completion	Monitoring report on the progress made, by the identified departments with the highest case backlogs, in reducing their backlogs	Monitoring report on the progress of the 55 % of departments supported with Case Backlog reduction.	Monitoring report on the progress of the 60 % of departments supported with Case Backlog c reduction.

PROGRAMME 3 - NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT (3)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Reviewed Disciplinary Code for the public service	Revised Disciplinary Code for the Public Service submitted for approval	Hundred and sixty one (161) departments supported to implement the revised Disciplinary Code for the Public Service	Report on the implementation of the Revised Disciplinary Code compiled
Number of selected national and provincial departments supported to implement Lifestyle Audits	Selected number of non-complaint departments supported to implement Lifestyle Audits in the Public Service	Hundred and sixty-one (161) departments supported to implement Lifestyle Audits in the Public Service	Hundred and Sixty one (161) departments supported to implement Lifestyle Audits in the Public Service

PROGRAMME 3 - NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT (4)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Directive to standardise roles and functions of Ethics Officers in the Public Service issued	Directive on the standardisation of the roles and functions of Ethics Officers in the Public Service approved for issuing in the 2024/25 financial year	Hundred and Sixty one (161) departments supported on the implementation of the Directive in the Public Service	Report on the implementation of the Directive in the Public Service
Public Service Integrity Management Framework Reviewed	Report on the Review of the Public Service Integrity Management Framework Review Report for approval	-	-

PROGRAMME 4: E-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Number of Digitisation solution proposals developed for the BPM programme mapped business process	4 Digitisation Solution proposals developed for the DPSA's Public Service Business Process Mapping (BPM) Programme	Digitisation Solution proposals developed for the DPSA's Public Service Business Process Mapping (BPM) Programme	Digitisation Solution proposals developed for the DPSA's Public Service Business Process Mapping (BPM) Programme
All national and provincial departments supported to implement the DPSA's ICT related Directives	All national and provincial departments supported to implement the DPSA's ICT related Directives	Hundred and Sixty one (161) departments supported to implement the DPSA's ICT related Directives	Maturity assessment conducted in all Hundred and Sixty one (161) departments on the implementation of DPSA's ICT Directives
Online compliance monitoring system for DPSA's ICT policies and directives	Online compliance monitoring system for DPSA's ICT policies and directives developed	Compliance by the Hundred and Sixty-one (161) departments to DPSA ICT policies and Directives monitored	Compliance by the Hundred and Sixty-one (161) departments to DPSA ICT policies and Directives monitored

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT (1)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Number of departments supported to implement Organisational Functionality Assessment Framework	Hundred and Sixty-One (161) departments supported to implement the Organisational Functionality Assessment (OFA) Framework	Hundred and Sixty One (161) departments supported to implement the Organisational Functionality Assessment (OFA) Framework	Hundred and Sixty One (161) departments supported to implement the Organisational Functionality Assessment (OFA) Framework
Number of departments supported to implement Business Processes Modernisation Programme	Hundred and Sixty-One (161) departments supported to implement the Business Processes Modernisation Programme	Hundred and Sixty One (161) departments supported to implement the Business Processes Modernisation Programme	Hundred and Sixty-One (161) departments supported to implement the Business Processes Modernisation Programme
Number of departments supported to implement the revised Batho Pele Strategy	Hundred and Sixty-One (161) departments supported to implement the the Revised Batho Pele Strategy	Hundred and Sixty-One (161) departments supported to implement the the Revised Batho Pele Strategy	Hundred and Sixty One (161) departments supported to implement the the Revised Batho Pele Strategy

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT (2)

OUTPUT INDICATOR	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
	2023/24	2024/25	2025/26
Number of departments supported to implement the Public Service Charter	Hundred and Sixty-One (161) departments supported to implement the the Public Service Charter	Hundred and Sixty One (161) departments supported to implement the the Public Service Charter	Hundred and Sixty-One (161) departments supported to implement the the Public Service Charter
Number of state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	Three (3) state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	Four (4) state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	Five (5) state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action
Monitoring report on the implementation of the recommendations of research study on the State of Service Delivery	Monitoring report on the implementation of the recommendations of research study on the State of Service Delivery by the five service delivery departments compiled	-	-
Approved Integrated Service Delivery Improvement Policy	Approved Integrated Service Delivery Improvement Policy	Awareness sessions to communicate Integrated Service Delivery Improvement Policy to all departments.	Ten (10) departments supported to implement Integrated Service Delivery Improvement Policy

7. 2023 /24

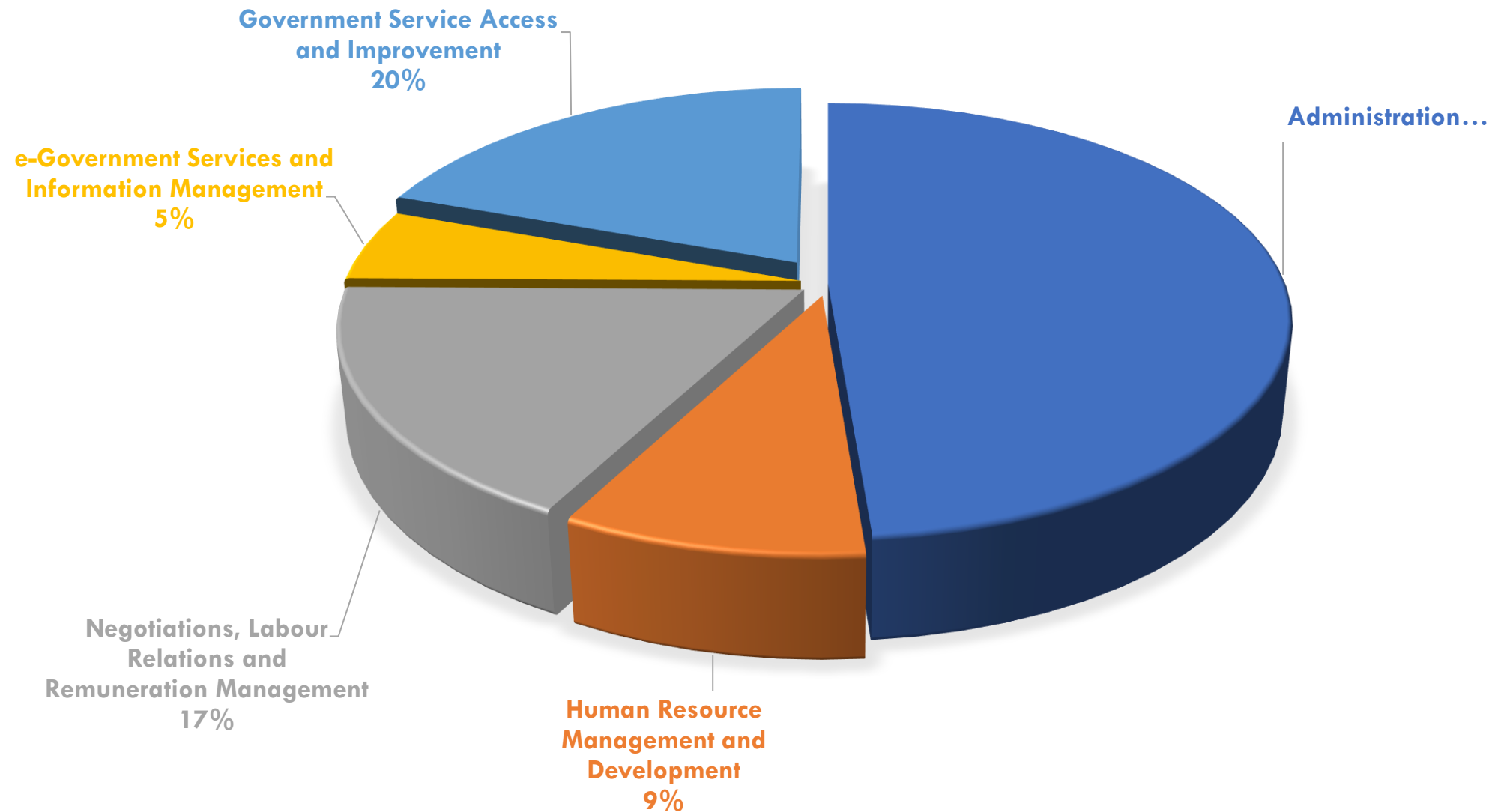
BUDGET ALLOCATIONS



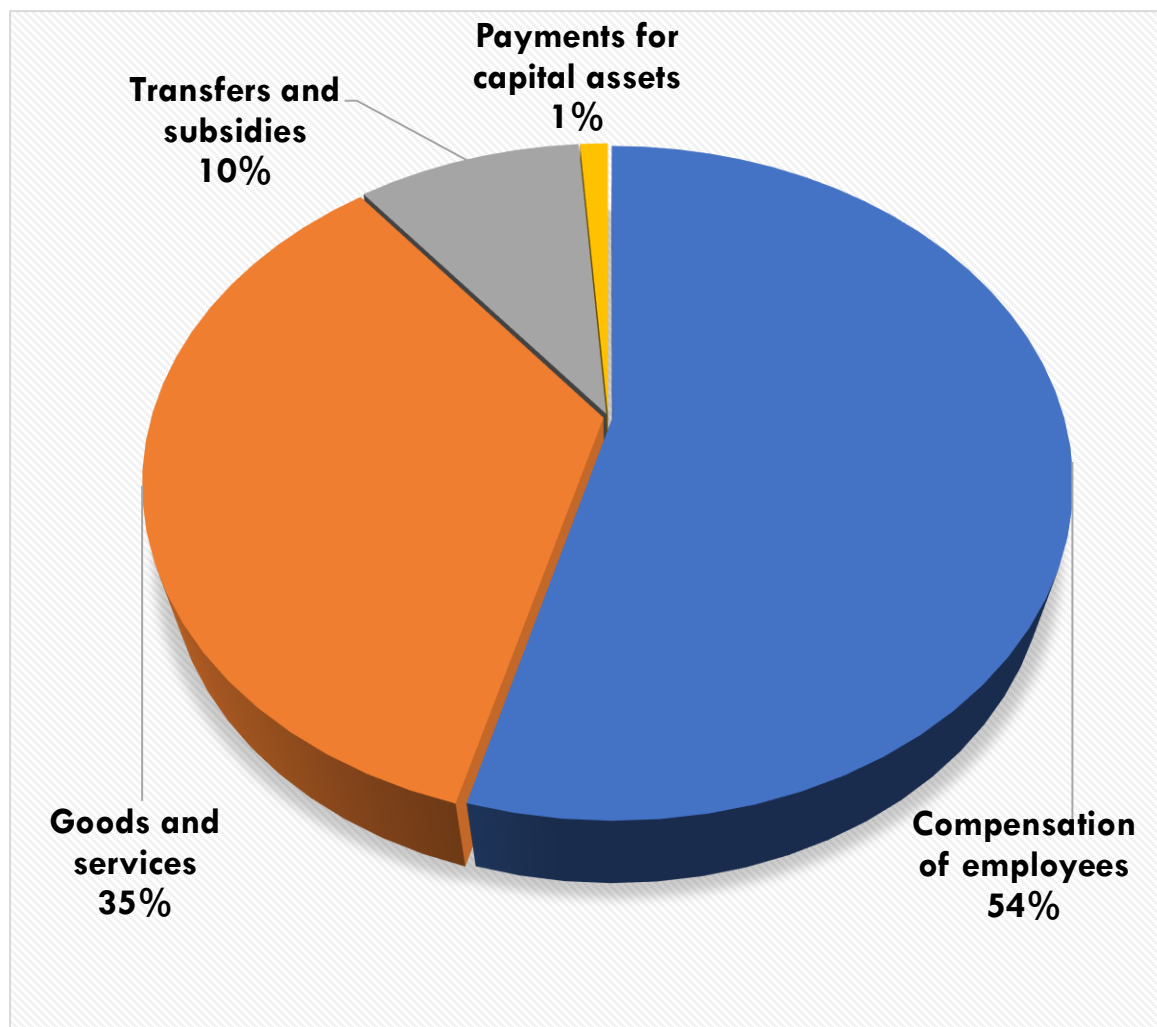
APPROPRIATION FOR 2023/24 – 2025/26

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Administration	269 597	283 790	300 883
Human Resource Management and Development	49 990	53 850	54 965
Negotiations, Labour Relations and Remuneration Management	96 661	93 126	96 135
E-Government Services and Information Management	29 414	33 212	34 018
Government Service Access and Improvement	61 904	66 106	67 536
Sub-total	507 566	530 084	553 537
Centre for Public Service Innovation	45 894	47 939	50 071
TOTAL BUDGET ALLOCATIONS	553 460	578 023	603 608

BREAKDOWN OF 2023/24 ANNUAL ALLOCATION PER PROGRAMME



2023/24 ALLOCATION PER ECONOMIC CLASSIFICATION



DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Compensation of Employees	300 214	313 413	327 169
Goods and Services	194 208	204 821	214 058
Transfers and Subsidies	52 515	53 317	55 689
Payment of Capital Assets	6 523	6 472	6 692
TOTAL	553 460	578 023	603 608

PROGRAMME 1 :ADMINISTRATION

APPROPRIATION FOR 2023/24 – 2025/26

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Ministry	30 754	32 377	35 030
Departmental Management	13 337	13 211	14 582
Corporate Services	108 493	113 404	120 789
Finance Administration	27 701	28 861	30 670
Internal Audit	7 364	7 876	8 070
Legal Services	10 873	11 805	12 133
International Relations and Donor Funding	1 502	1 633	1 652
Office Accommodation	69 573	74 623	77 957
TOTAL BUDGET ALLOCATIONS	269 597	283 790	300 883

PROGRAMME 2: HUMAN RESOURCES AND DEVELOPMENT

APPROPRIATION FOR 2023/24 – 2025/26

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Management: Human Resource Management and Development	3 408	3 877	4 142
Office of Standards and Compliance	13 405	14 395	15 139
Human Resource Planning, Employment and Performance Management	15 810	16 878	16 674
Human Resource Development	8 163	8 849	9 414
Transformation and Workplace Environment Management	9 204	9 851	10 389
TOTAL BUDGET ALLOCATIONS	49 990	53 850	54 965

PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

APPROPRIATION FOR 2023/24 – 2025/26

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Management: e-Government Services and Information Management	3 406	3 886	4 067
E-Enablement and ICT Service Infrastructure Management	9 148	10 592	10 816
Information and Stakeholder Management	5 341	6 016	6 219
ICT Governance and Management	7 469	8 296	8 433
Knowledge Management and Innovation	4 050	4 422	4 483
TOTAL BUDGET ALLOCATIONS	29 414	33 212	34 018

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT
APPROPRIATION FOR 2023/24 – 2025/26

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Management: Negotiations, Labour Relations and Remuneration	3 376	3 646	4 303
Negotiations, Labour Relations and Dispute Management	7 533	8 008	8 208
Remuneration, Employment Conditions and HR Systems	27 290	23 447	23 042
Government Employees Housing Scheme, Project Management Office	14 669	16 339	18 021
Organisational Development, Job Grading, and Macro Organisation of the State	17 846	17 045	17 254
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	25 947	24 641	25 307
TOTAL BUDGET ALLOCATIONS	96 661	93 126	96 135

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

APPROPRIATION FOR 2023/24 – 2025/26

DESCRIPTION	2023/24 R'000	2024/25 R'000	2025/26 R'000
Management: Government Service Access and Improvement	3 609	3 699	3 806
Operations Management	14 295	16 256	15 005
Service Delivery Improvement, Citizen Relations and Public Participation	14 565	15 959	17 772
Service Access	17 694	17 943	18 456
International Co-operation and Stakeholder Relations	11 741	12 249	12 497
Centre for Public Service Innovation	45 894	47 939	50 071
TOTAL BUDGET ALLOCATIONS	107 798	114 045	117 607

Thank You



We Belong



We Care



We Serve



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

**“Growing South Africa together for a
capable and ethical Public Service”**

