

2022/23 ANNUAL PERFORMANCE PLAN

1ST, 2ND AND 3RD QUARTERLY PERFORMANCE REPORTS

Presentation to the Portfolio Committee for Public Service & Administration - 28th February 2024

Department of Public Service and Administration (DPSA)

1



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PRESENTATION OUTLINE

2

Introduction

DPSA Strategic Overview

Key Communication and Outreach Overview

International Relations Overview

Engagements with Heads of Corporate Services (HoCs)

Overall DPSA 1st,2nd & 3rd Quarterly Performance

Employment and Vacancies, EE Status and Youth Representation

Budget and Expenditure per Programme

Annexure A: Progress on the implementation of Minister's Priorities



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- This is a presentation on the implementation of the 1st, 2nd and 3rd quarter targets (April – June 2023, July - September 2023 and October – December 2023, respectively) on the Department of Public Service and Administration's 2023/24 Annual Performance Plan (APP).
- The APP is drawn from the Department's 2020 - 2025 Strategic Plan which is aligned to the government's 2019 - 2024 Medium Term Strategic Framework under **Priority 1 : A capable, ethical and developmental state**
- The 2023 APP also includes other strategic projects and policy priorities of the Department.
- Quarterly Performance Reporting serves as an early warning system, promotes accountability and transparency. Quarterly reports are submitted to the Presidency (DPME), National Treasury and Parliament.
- The 1st quarter, 2nd quarter, and 3rd quarter reports have been audited by the Department's Internal Audit Directorate and submitted to the DPME as required.

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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2. KEY COMMUNICATIONS AND OUTREACH OVERVIEW

MINISTER FOR THE PUBLIC SERVICE & ADMINISTRATION, MS. NOXOLO KIVIET, WILL CONDUCT:

BACK to SCHOOL

OUTREACH PROGRAMME IN THE KOUGA LOCAL MUNICIPALITY, EASTERN CAPE

MON 22 JAN	08:30 - 10:30	BAVIAANSKLOOF ACADEMY
	11:00 - 13:30	QUAGGA PRIMARY SCHOOL
TUE 23 JAN	08:30 - 10:30	MASISEBENZE PRIMARY SCHOOL
	11:00 - 13:30	PATENSIE PRIMARY SCHOOL
WED 24 JAN	08:30 - 10:30	VUKANI COMBINED SCHOOL
	11:00 - 13:30	HANKEY PRIMARY SCHOOL
THU 25 JAN	08:30 - 10:30	WESTON PRIMARY SCHOOL
	11:00 - 13:30	LOERIEHUEWEL PRIMARY SCHOOL

Public Service And Administration, RSA
Published by Ubuncwane Bomdiliya • January 23 at 12:41 AM

Deputy Minister for the Public Service & Administration, Dr. Chana Pilane-Majake, in the District Development Model (DDM) for the Capricorn District Municipality will kick to School outreach programme in Kabelo High School followed by a visit to the school center and a meet and greet with Kgoshi Moloto. #BackToSchool

DEPUTY MINISTER FOR THE PUBLIC SERVICE & ADMINISTRATION DR. CHANA PILANE-MAJAKE, IN HER CAPACITY AS THE DISTRICT DEVELOPMENT CHAMPION WILL CONDUCT:

BACK to SCHOOL

OUTREACH PROGRAMME IN THE CAPRICORN DISTRICT MUNICIPALITY, LIMPOPO

TUE 23 JAN	08:00	KABELO HIGH SCHOOL
	10:00	MOLETJI THUSONG CENTER
	11:00	MEET & GREET WITH KGOSHI KGABO MOLOTO AT MOLETJI

Public Service And Administration, RSA
Posted by Ubuncwane Bomdiliya
11 Jan

Earlier this morning, 11 January 2024, The Ministry for the Public Service and Administration undertook a service delivery outreach and engage... See more



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dpsa_official • Follow
On the 17th of January 2024, The Minister and Deputy Minister met with the Chairperson of the PSC, DG DPSA, DG PSC and NSG Principal and their teams to take stock of progress made in the implementation of the Professionalisation Framework. The PSC, the NSG and the DPSA presented progress and agreed on an integrated approach to the Development of the Directive and the full implementation of the Professionalisation Framework.
21 likes
January 18



Public Service And Administration, RSA
6d

Public Service and Administration Deputy Minister, Dr Chana Pilane Majake, giving shoes to the deserving learners at Phaswana Secondary School, in Sibasa, Vhembe District Municipality. This is one way of restoring the dignity and meeting one of the human basic needs, a pair of shoes on the feet of our learners.



Public Service And Administration, RSA
Published by Moss Mushi • January 25 at 7:03 PM
Watch interview with Mr Nyiko Mabunda on public servants falsifying qualifications



Public Service And Administration, RSA
Published by Ubuncwane Bomdiliya • 23h

PUBLIC SERVICE VACANCIES
Circular 05 of 2024 on the link below to view the latest vacancies in the public service.
www.dpsa.gov.za/newsroom/psvc/circular-05-of-2024/



12 JANUARY 2024, FRI
LEAVE NO ONE BEHIND
SERVICE DELIVERY OUTREACH

The Deputy Minister for the Public Service and Administration, Dr. Chana Pilane-Majake, will visit the Louisville Thusong Service Center to inspect service delivery.

📍 Louisville Thusong Service Center
🕒 09H00
For more information: Mr. Dudley Moloi: 072 420 9946



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KEY COMMUNICATIONS AND OUTREACH OVERVIEW Cont.



TUE, 20 FEB | 09:00 MICROSOFT TEAMS



DPSA, RSA @thedpsa · Jan 23
Minister Kiviet is now at the Patensie Primary School. She is joined by Member of Parliament, Ms. Nqabisa Gantshe. The school principal, Mr. J DuPlooy, updated the delegation on the school's progress since the last outreach meeting by the Minister.



DPSA, RSA @thedpsa · Jan 25
Public Service and Administration Deputy Minister, Dr Chana Pilane Majake, accompanied by His Majesty Thovhele Gole Mphaphuli donates shoes at Raluswielo Secondary School, Sibasa under the Vhembe District Municipality. This is part of the Deputy Minister's back to school program



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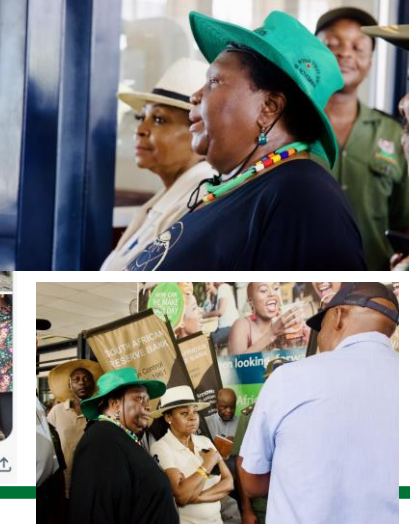
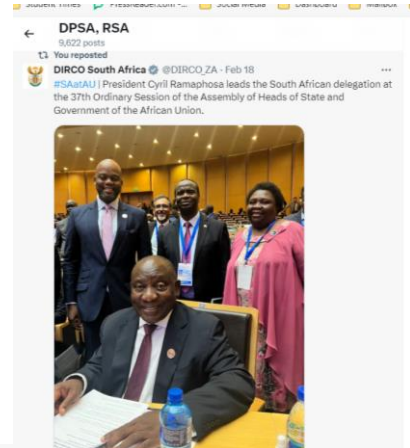
'SCBC @pscbbcnews · Feb 22
The PSCBC is actively participating in the @thedpsa National Labour relations Conference, which centers around the theme "Building State Capacity Through the Professionalization of Labour Relations in the Public Service."



DPSA, RSA @thedpsa · Jan 23
BACK TO SCHOOL OUTREACH PROGRAM | LIMPOPO



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1ST QUARTER

- Training on Africa Academy on good regulatory practices for good governance, Kenya: Ms Stuurman
- 2nd G20 anti corruption working group meeting, India: Ms F. Manugu and Ms A Baloyi
- 14th Session of the implementation review group meeting on anti-corruption, Austria: Ms R Amaidas
- Economic Cooperation and Development (OECD) working group on Bribery meeting, France: Mr T Molobeka
- Working visit to explore areas of cooperation and discuss possible MoU, Palestine: Minister and Mr N Mabunda

Incoming mission

- Zambia delegation, Organisational Design and Ethics
- World Bank, possible collaboration between DPSA and the World Bank Group

2ND QUARTER

- Strong Nations for Africa Programme, Kenya: Mr. O. Tshivhase
- G20 and BRICS meetings, India: Deputy Minister, Ms. A. Baloyi & Mr. T. Molobela
- Train the trainer programme, Palestine: Ms. B. Moabi
- Enhancing Performance of Young Officials, China: Mr. M. Mabe
- Open Government Partnership Summit, Estonia: Minister, Ms. Z. Nokwanela & Mr. W. Vukela
- Government Effectiveness and Efficiency for developing countries seminar, China: Mr. N. Mabunda, Mr. B. Ntshona, Ms. M. Morudu & Mr. T. Moloi

Incoming mission

- Vietnam Delegation, Possible collaboration
- Cuba Delegation, Possible collaboration

3RD QUARTER

- APRM CEO recruitment process, Kenya: DG
- Organization for Economic Cooperation and Development (OECD) Meeting, France:
- ARPM Recruitment of the CEO, Kenya: Minister
- 42nd AAPAM conference, Zambia: DG, Mr. Hlophe, Dr. Khunoethe, Dr. Busieka and Ms. Mlaba
- UNESCO summit on racism, Brazil: Minister and Mr. Mabunda
- OECD Competition Committee, Working Parties 2 and 3, France: Mr. Molobela and Ms. Vena
- Conference on state parties against corruption, USA: Minister, Ms. Matshego
- e-Governance Knowledge Sharing Week, Russia: Mr. Masinge



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1ST QUARTER

- The DG initiated the quarterly sessions with Heads of Corporate Services (HoCs) both National and Provincial Departments.
- These sessions apprised the departments especially HoCs as the implementers of the DPSA directives, policies determinations and regulations, as well as receiving feedback from the implementers of these legislative pieces.
- The first meeting was held on 7 July 2023. In this meeting, the following were presented:

2ND QUARTER

- The DG was invited to the HOD Forum in Limpopo.
- The DPSA shared its findings on the Provincial HR and ICT management, and these were noted by the Province.
- DG was invited to present the detailed assessment report on the two areas to discuss the report and proposed interventions made by the province.

3RD QUARTER

- In October 2023, the DG held an engagement with the HoCs. The purpose of the meeting was to discuss the following:
 - ✓ Integrated Human Resource Management and Development (HRM&D) Strategy for the Public Service.
 - ✓ Integrated approach to the management of the whole Human Resource (HR) value chain within the Public Service
 - ✓ Reduce the reporting burden by eliminating “Red Tape” in the management of HR
 - ✓ Engagement with WC DG and Snr Management on Professionalisation



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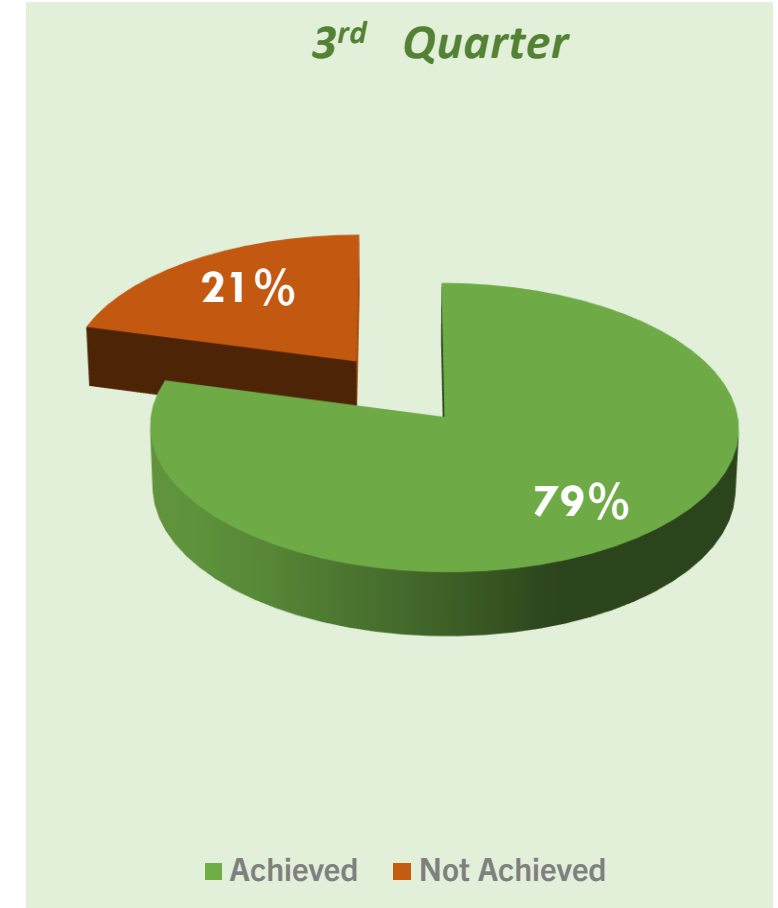
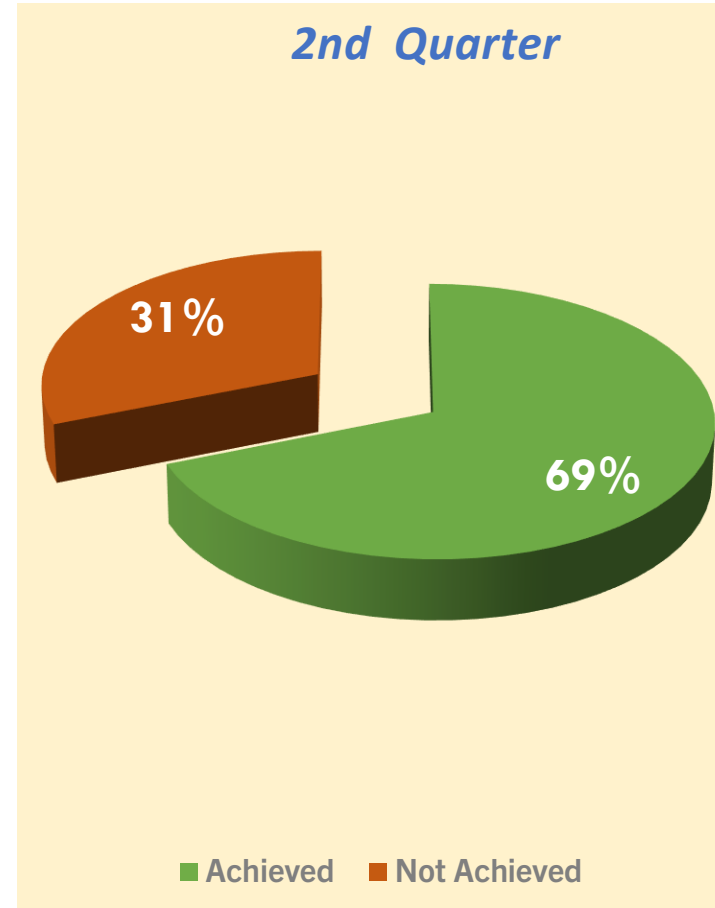
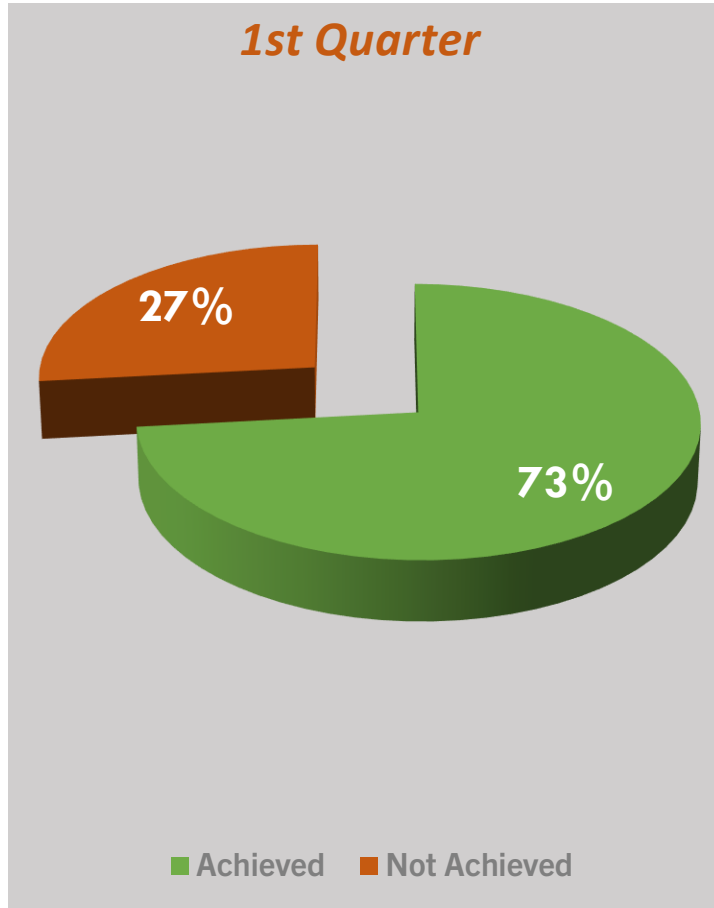
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4. OVERALL DPSA 1ST, 2ND & 3RD QUARTERLY PERFORMANCE



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PROGRAMME ACHIEVEMENTS



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Annual target	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
1. Reviewed Public Service Regulations, 2016 approved	Draft regulations submitted to Office of the Chief State Law Advise (OCSLA) for scrutiny.	The Draft regulations were submitted to the Minister for approval to publish in the Government Gazette in September 2023	No quarterly target
2. Handbook on all reviewed MPSA determinations and directives submitted for approval to issue to departments	The existing determinations and directives issued in terms of the Public Service Act were consolidated.	The Draft regulations were submitted to the Minister for approval to publish in the Government Gazette in September 2023	The Reviewed determinations and directives were consulted on with a number of relevant stakeholders which included, provincial and national departments, government components as well as the relevant DPSA Branches.
3. Bi-annual (2) reports on compliance with the BBBEE status compiled	No quarterly target	1 report on compliance with the DPSA BBBEE status compiled in SEPTEMBER 2023	No quarterly target



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ANNUAL TARGET	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
1. Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training	Quarterly target was not achieved	Quarterly target was not achieved	Workshops were held with a total of Forty-five (45) departments to support them on the implementation of the Directive on Compulsory Training Programme
2. Public Service Human Capital Strategy (PSHC) submitted for approval	Quarterly target was not achieved	The Draft Public Service Human Capital (PSHC) Strategy has been developed	<p>The Reference Team for the Draft Public Service Human Capital Strategy (PSHC) has been appointed</p> <p>The 2nd Draft of the Public Service Human Capital Strategy was approved by the Director-General for consultation in December 2023.</p>
3. Number of departments supported to implement the Professionalisation framework for Public Service.	Quarterly target was not achieved	One hundred and eight (108) departments were supported to implement the 5 pillars of the Professionalisation Framework	The 2nd Draft of the Public Service Human Capital Strategy was approved by the Director-General for consultation in December 2023.



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PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

ANNUAL TARGET	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
1. Progress report on the Implementation of the collective agreement compiled	The Costed proposals on benefits and conditions of service developed were approved in April 2023 and the mandate to kick start the negotiations was given	The quarterly target was not achieved	No activities were planned during this quarter period
2. Outcomes of the Personnel Expenditure Review (PER) consulted on within the PSCBC Structures	No activities were planned during this quarter period	The quarterly target was not achieved	No activities were planned during this quarter period
3. Approved Remuneration Dispensation for the Public Service	The Terms of Reference for the development of the Remuneration Dispensation for the Public Service have been developed	The Draft Remuneration Policy for Public Service was developed and circulated instead of being presented to EXCO In September 2023 as there was no EXCO meeting planned	The Draft Remuneration Dispensation was consulted with Western Cape, North West, Gauteng and Free State in December 2023.



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PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

ANNUAL TARGET	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
4. Job Evaluation System for the Public Service tested with MPSA portfolio departments. (DPSA, NSG and CPSI)	Service Provider to develop the Job Evaluation System for the Public Service was appointed in April 2023	The development of the system commenced with the purchase of the JE system license	The development of the job evaluation system continued with consultations with national and provincial departments on the refinement of the job evaluation system software.
5. Draft Research Report to inform the development of Post Provisioning Norms for the Public Service presented to the DPSA's Executive Committee (EXCO)	The Research Proposal to inform the development of Post Provisioning Norms for the Public Service has been developed	The quarterly target was not achieved	The Draft Research Report to inform the development of Post Provisioning Norms for the Public Service was compiled.
6. Guide to support Public Servant Whistle Blowers who are in/or require witness protection submitted for approval	Proposed measures to support Public Servant Whistle Blowers who are in/or require witness protection consulted on with the Department of Justice	The Draft Guide to support Public Servant Whistle Blowers who are in/or require witness protection was consulted with the Office of Witness Protection (OWP) and the State Security Office in September 2023	The Draft Guide to support Public Servant Whistle Blowers who are in/or require witness protection was consulted with the Office of Witness Protection (OWP) and the State Security Office in September 2023



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PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

ANNUAL TARGET	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
7. Monitoring report on the progress made, by the identified departments with the highest case backlogs, in reducing their backlogs	Proposal on case backlog reduction has been developed	Departments with the highest case backlogs have been identified.	16 identified departments with the highest case backlogs were supported to reduce their backlogs.
8. Revised Disciplinary Code for the Public Service submitted for approval	Stakeholder engagements on areas of the Disciplinary Code for the Public Service that require revision were held in May 2023 with the Labour Relations Forum	The First draft of the Revised Disciplinary Code was submitted for approval to consult	The quarterly target was not achieved
9. Selected number of non-complaint departments supported to implement Lifestyle Audits in the in the Public Service	Sixteen (16) Non-complaint departments were identified to implement lifestyle audits. Eleven (11) national departments were supported to implement lifestyle audits	Training was conducted on 11 September to support 10 non-complaint departments with the implementation of non-compliant national and provincial	The following 4 (four) departments were identified as non-compliant in conducting lifestyle audits and were supported to improve their compliance: a) National Department of Fisheries, Forestry and the Environment, b) National Department of Social Development, c) Eastern Cape Provincial Treasury, and d) Eastern Cape National Treasury.



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ANNUAL TARGET	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
10. 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	The research report to inform the policy on the standardisation of the roles and functions of ethics officers in the Public Service has been compiled	A Draft Policy document on the standardisation of the roles and functions of ethics officers in the Public Service has been compiled	The draft policy document on the standardisation of the roles and functions of ethics officers in the Public Service was consulted with the DPSA EXCO, DPSA Job Grading and Post Provisioning and Organisational Design (OD) Directorates and the Office of the Public Service Commission (OPSC).



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ANNUAL TARGET	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
4 Digitisation Solution proposals developed for the DPSA's Business Process Mapping (BPM) Programme	One (1) Digitalisation Solution Proposal was developed with the Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs on Environmental Authorization Application System	One (1) Digitalisation Solution Proposal was developed for the Foot and Mouth Disease Vaccination Authorisation of the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) Mpumalanga	The Digitalisation Solution Proposal was developed on Project Management Systems was developed for the Limpopo Department of Co-operative Governance, Human Settlements and Traditional Affairs (CoGHSTA).
All national and provincial departments supported to implement the DPSA's ICT related Directives	42 departments supported to implement of the DPSA's ICT related Directives.	41 departments were supported through an Online Integrated Implementation Support Workshop held on 17 August 2023	41 Departments were supported through amongst others, an online integrated workshop that was hosted on 14 November 2023.
Online compliance monitoring system for DPSA's ICT policies and directives developed	<p>The Draft Indicators for the Public Service ICT directives and the Integrated Monitoring plan was developed.</p> <p>The Integrated Monitoring plan has been developed for DPSA's ICT policies and directives</p>	The Automated data collection screens have been developed	<p>The online forms have been developed and deployed on the online system at DPSA https://dpsa.powerappsportals.com/</p> <p>The forms were also tested by the following departments: National departments: DPSA, Statistics South Africa; Government Communication Information Systems (GCIS) Provincial departments: KZN: Office of the Premier; Eastern Cape : Office of the Premier; Limpopo : Agriculture and Rural Development</p>



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PROGRAMME 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT

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Annual target	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
1. Hundred and Sixty-One (161) departments supported to implement the Organisational Functionality Assessment Framework (OFA)	<p>Implementation support was provided to 82 national and provincial departments on the implementation of the Organisational Functionality Assessment Framework (OFA).</p> <p>Requests for support were received from other national and provincial departments resulting in overachievement</p>	39 Departments were supported on the Implementation of the OFA through various planning and briefing sessions in July, August and September 2023	Support on Organisational Functionality Assessment (OFA) was delivered to 118 instead of the 74 national and provincial departments as was planned.
2. Hundred and Sixty One (161) departments supported to implement Business Processes Modernisation Programme (BPMP)	<p>Implementation support was provided to 82 national and provincial departments on the implementation of the Business Processes Modernisation Programme.</p> <p>There was overachievement of the planned target because requests for support were received from other national and provincial departments</p>	Support was provided to 41 national and provincial departments through an integrated branch approach using a hybrid of physical and virtual sessions.	<p>Support on the implementation of the Business Processes Modernisation Programme (BPMP) was provided to 78 departments instead of 40 as follows:</p> <ul style="list-style-type: none"> a) Batho Pele Forum (32 Departments), b) Governance Cluster (17 Departments), c) Economic Cluster. (18 Departments) d) Community Safety and Justice Cluster (11 Departments)



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PROGRAMME 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT

Annual target	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
Hundred and Sixty-One (161) departments supported to implement the revised Batho Pele Strategy	Support was provided to 41 departments on the implementation of the Revised Batho Pele Revitalisation Strategy	Support was provided to 41 departments on the implementation of the revised Batho Pele Revitalisation Strategy	Support on the implementation of the Revised Batho Pele to 78 departments instead of 41 departments.
Hundred and Sixty-One (161) departments supported to implement the Public Service Charter	The quarterly target was not achieved	The quarterly target was not achieved	Support on the implementation of the Public Service Charter was provided to 67 targeted departments.



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PROGRAMME 5: GOVERNMENT SERVICE ACCESS AND IMPROVEMENT

Annual target	Q1 PERFORMANCE	Q2 PERFORMANCE	Q3 PERFORMANCE
Three (3) state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	The consultation session was held in June 2023 with the National Treasury, COGTA, and Department of Justice and Constitutional Development	A session was held in September 2023 to support the Department of Co-operative Governance on the implementation of the African Peer Review Mechanism (APRM) National Plan of Action	The One State Institution (National Treasury) was supported on the implementation of the African Peer Review Mechanism (APRM) National Plan of Action.
Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the (5) Five Service Delivery departments compiled	The quarterly target was not achieved	Three (3) service delivery departments were supported to implement the recommendations of the research study on the State of Service Delivery	Two (2) service delivery departments (Western Cape and Education Limpopo) were supported to implement the recommendations of the research study on the State of Service Delivery.
Approved Integrated Service Delivery Improvement Policy	The Research proposal on Integrated Service Delivery Policy was presented to the DPSA's Executive Committee) in June 2023	The quarterly target was not achieved	The quarterly target was not achieved



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STATUS OF UNACHIEVED TARGETS IN Q1, Q2, Q3



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PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

ANNUAL TARGET	QUARTERLY TARGETS	PROGRESS TO DATE
1. Public Service Human Capital Strategy (PSHC) submitted for approval	Q1: Terms of Reference for the Draft Public Service Human Capital Strategy (PSHC) approved.	Terms of Reference for the Draft Public Service Human Capital Strategy (PSHC) approved during the 2 nd Quarter period
	Q1: Directive on Professionalisation framework for Public Service issued	Directive on Professionalisation framework for Public Service issued during 4 th quarter period
	Q2: Draft Public Service Human Capital (PSHC) Strategy developed	The 2nd Draft of the Public Service Human Capital Strategy was approved by the Director-General for consultation in December 2023
2. Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training	Q1: Sixty (60) Departments supported to implement the Directive on Mandatory in-service training	Sixty (60) Departments were supported to implement the Directive on Mandatory in-service training in 2 nd quarter
	Q2: Sixty-one (61) Departments supported to implement the Directive on Mandatory in-service training	Sixty-one (61) Departments supported to implement the Directive on Mandatory in-service training



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PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

23

ANNUAL TARGET	QUARTERLY TARGETS	PROGRESS TO DATE
<p>Progress report on the Implementation of the collective agreement compiled</p>	<p>Q1: Collective bargaining process concluded</p> <p>Q1: Terms of reference for the review of Public Service Integrity Management Framework developed</p>	<p>Collective bargaining process concluded in the PSBCC has been concluded during the 3rd quarter period</p> <p>Terms of reference for the review of Public Service Integrity Management Framework developed during the 2nd quarter period</p>
<p>Outcomes of the Personnel Expenditure Review (PER) consulted on within the PSCBC Structures</p>	<p>Q1: Outcomes of the Personnel Expenditure Review (PER) consulted at the PSCBC</p>	<p>The target was inadvertently included in the 2023/24 APP. The Target will be executed in the 2024/25 financial year</p>
<p>Research Report to inform the development of Post Provisioning Norms for the Public Service presented to the DPSA's Executive Committee (EXCO)</p>	<p>Q2: Research Proposal to inform the development of Post Provisioning Norms for the Public Service developed</p>	<p>Research Proposal to inform the development of Post Provisioning Norms for the Public Service consulted with identified stakeholders</p>



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PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

ANNUAL TARGET	QUARTERLY TARGETS	PROGRESS TO DATE
Monitoring report on the progress made, by the identified departments with the highest case backlogs, in reducing their backlogs	Q2: 50% of identified departments with the highest case backlogs supported to reduce their backlogs	50% of identified departments with the highest case backlogs supported to reduce their backlogs during the 3 rd quarter period
Report on the Review of the Public Service Integrity Management Framework Review Report for approval	<p>Q2: 1st Draft Report of the Review of the Public Service Integrity Management Framework presented to DPSA EXCO</p> <p>Q3: 2nd Draft Review Report of the Public Service Integrity Framework presented to the DPSA Executive Committee</p>	The report on the Review of the Public Service Integrity Management Framework project was delayed as a service provider could not be sourced on time. The first advert of the bid yielded no results, the only service provider who responded was disqualified and the process was restarted.
Revised Disciplinary Code for the Public Service submitted for approval	Q3: Draft Revised Disciplinary Code consulted on with relevant stakeholders	The Disciplinary code was consulted with relevant stakeholders in Q4.



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ANNUAL TARGET	QUARTERLY TARGETS	PROGRESS TO DATE
<p>Hundred and Sixty-One (161) departments supported to implement the Public Service Charter</p>	<p>Q1: Directive on implementation of the Charter issued.</p> <p>Q2: 50% of Departments supported to implement the Public Service Charter</p>	<p>The Directive on the implementation of the Public Service Charter was issued during 3rd quarter period</p> <p>50% of Departments supported to implement the Public Service Charter during the 3rd quarter period</p>
<p>Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the (5) Five Service Delivery departments compiled</p>	<p>Q1: Five (5) service delivery departments selected and engaged to implement the recommendations</p>	<p>Five (5) service delivery departments were selected and engaged during 3rd to implement the recommendations of the research study on the State of Service Delivery</p>
<p>Approved Integrated Service Delivery Improvement Policy</p>	<p>Q1: Draft Integrated Service Delivery Improvement Policy presented to Stakeholders</p>	<p>Research on the policy was completed</p> <p>Draft Policy was presented to stakeholders in third quarter</p>



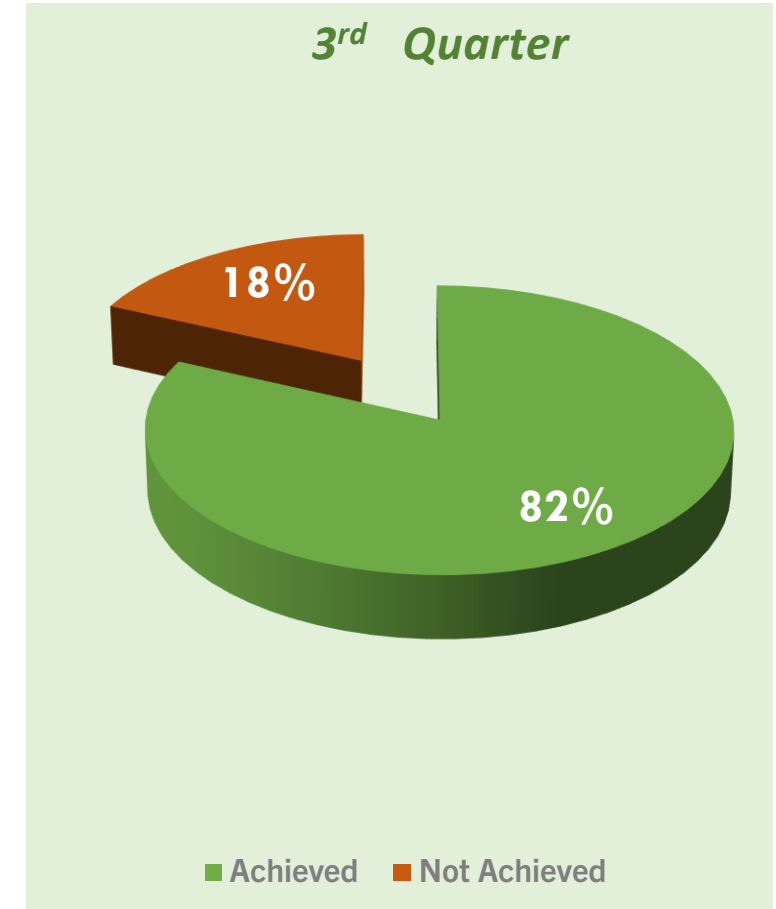
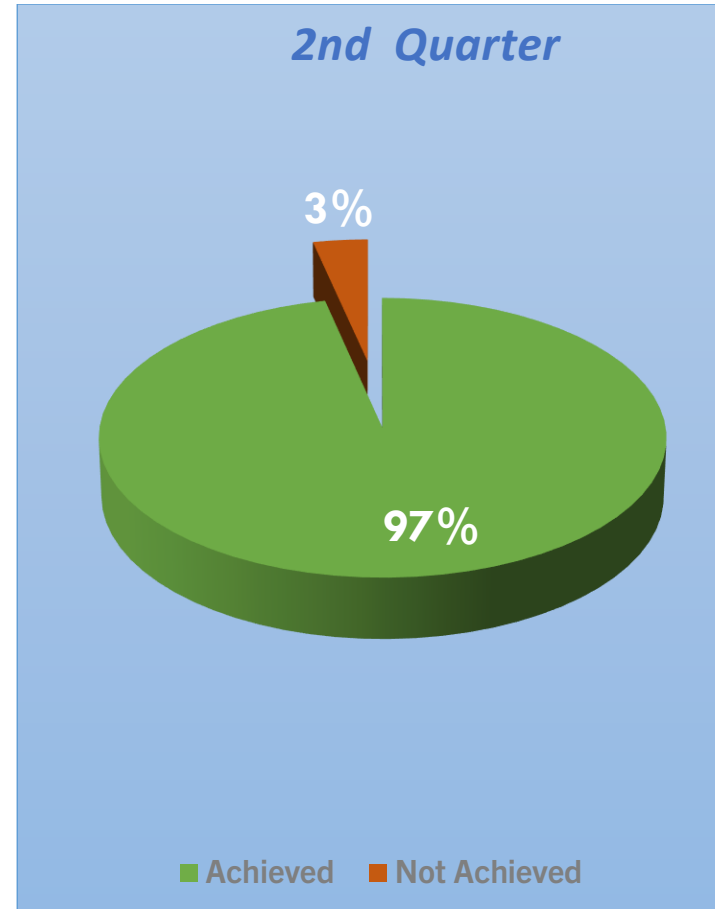
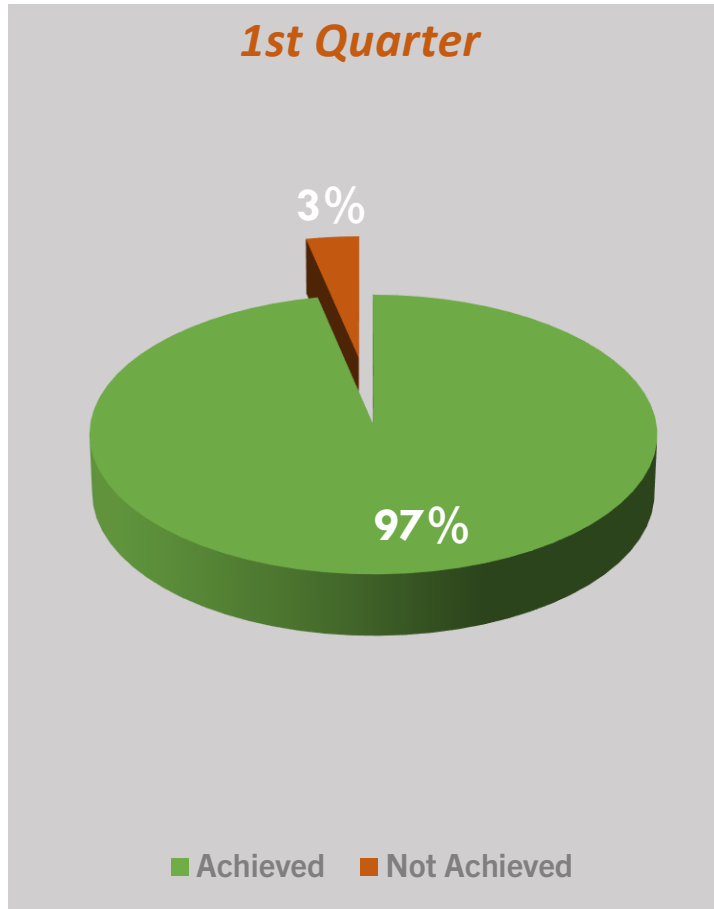
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ADJUSTED PERFORMANCE TO DATE PER QUARTER TAKING INTO CONSIDERATION THE OUTCOME OF THE CATCH-UP PLAN



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EMPLOYMENT AND VACANCIES

- as at December 2023

27

1. As at 31 December 2023, the DPSA had **361 posts filled and 54 vacant posts** which translate to a **vacancy rate of 12.92%**.
2. 27 post have been filled since April 2023 , 6 of the 27 were internal promotions which has also affected the reduction in the vacancy rate as the promotions also create vacancies.
3. The department's Compensation of Employees Budget (COE) **has been cut by R66 million over the MTEF** (i.e, 24/25 FY = R21 million, 25/26 FY =R22 million and 26/27 FY = R23 million) over the 2024-2026 MTEF , as a result the department has to prioritise posts (out of the 54 vacancies) that will be filled with the available budget.
4. The implications of the cuts are that the departments' vacancy rate will not be significantly reduced thus affecting compliance with the target of 10% and below.



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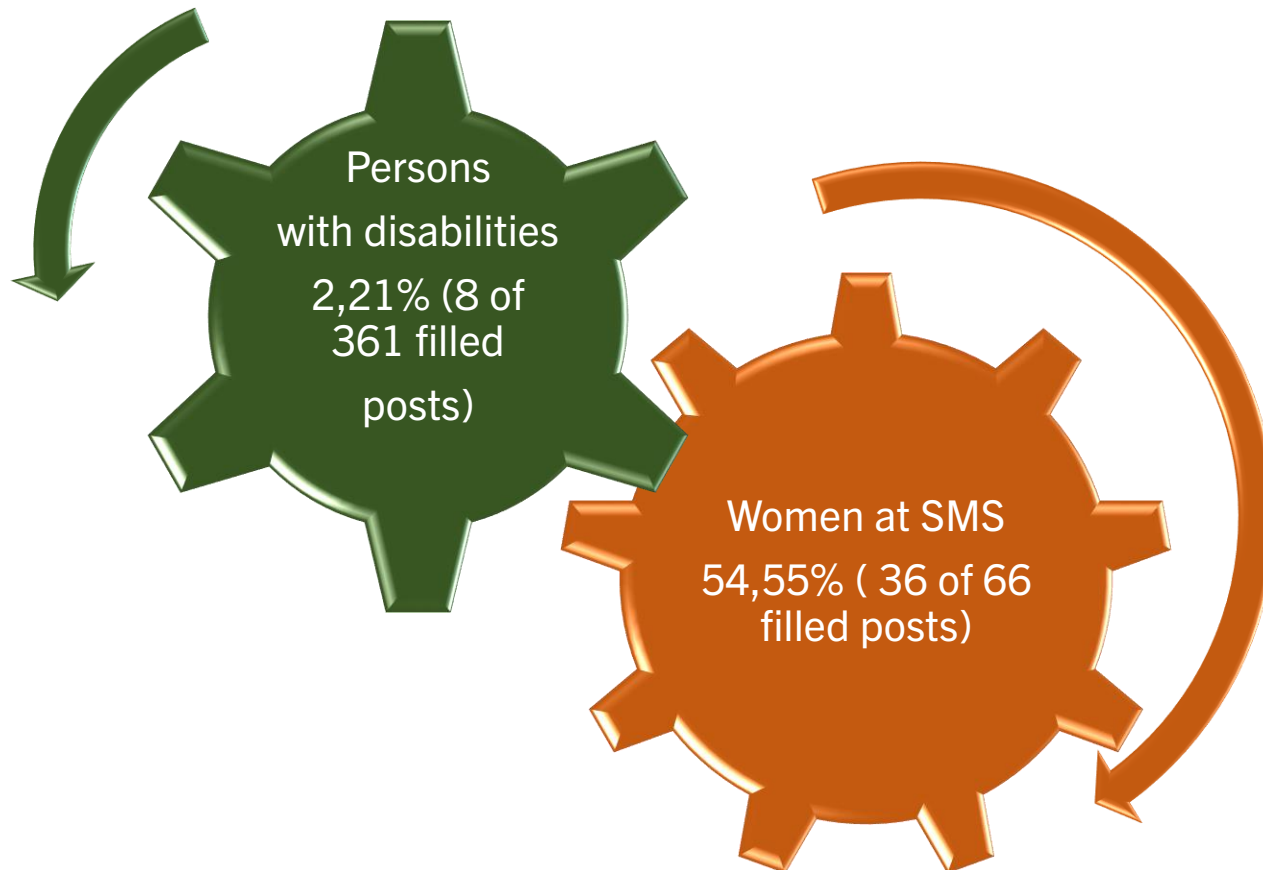
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EMPLOYMENT EQUITY STATUS

- as at December 2023



Government targets

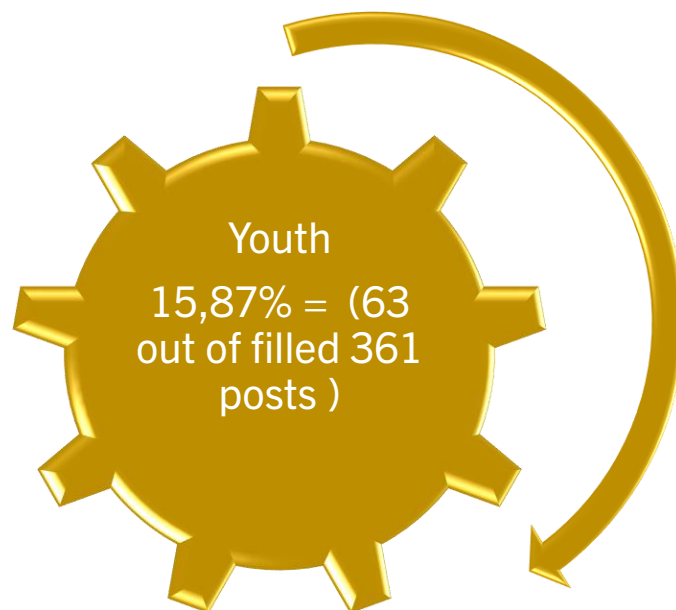
- Persons with a disability : **2%**
- Women appointed into SMS posts : **50%**

Affirmative action measures

- The department has approved affirmative action measures to promote the appointment of women into SMS post which are applied at the stage of nomination where if the score difference between a 1st (top scoring) male candidate and 2nd female candidate is 5 points or less then the selection can recommend the appointment of the female candidate.
- The department is working on its affirmative action measures for persons with disabilities

YOUTH REPRESENTATION

- as at December 2023



Department of Women, Youth and Persons with Disabilities target = 30%

Since youth is not a designated group, the department is not able to put in place affirmative action measures as it has done for women at SMS.

The department is exploring how it can create more opportunities for appointment of youth as part of its organizational structure review process



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BUDGET AND EXPENDITURE PER PROGRAMME

– 31 DECEMBER 2023

DESCRIPTION	Adjusted Budget	Actual -up to 31 Dec 23	Available Budget	Percentage spent on Budget
	R'000	R'000	R'000	%
	A	B	C=A-B	C=B/A
Administration	270 481	186 799	83 682	69,1%
Human Resource Management and Development	47 611	34 907	12 704	73,3%
Negotiations, Labour Relations and Remuneration Management	89 827	59 638	30 189	66,4%
E-Government Services and Information Management	24 031	13 211	10 820	55,0%
Government Service Access and Improvement	63 783	41 084	22 699	64,4%
Sub-Total	495 733	335 639	160 094	67,7%
Centre for Public Service Innovation	45 894	34 277	11 617	74,7%
TOTAL	541 627	369 916	171 711	68,3%

BUDGET AND EXPENDITURE PER ECONOMIC CLASSIFICATION

31

– 31 DECEMBER 2023

DESCRIPTION	Adjusted Budget	Actual -up to 31 Dec 23	Available Budget	Percentage spent on Budget
	R'000	R'000	R'000	%
	A	B	C=A-B	C=B/A
Compensation of Employees	294 054	209 895	84 159	71,4%
Goods and Services	186 848	114 843	72 005	61,5%
Transfers and Subsidies	52 894	40 829	12 065	77,2%
Payment of Capital Assets	7 831	4 285	3 546	54,7%
Payment of Financial Assets	0	64	(64)	0,0%
TOTAL	541 627	369 916	171 711	68,3%



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30 DAYS PAYMENTS, IRREGULAR AND UNAUTHORISED EXPENDITURE & FRUITLESS AND WASTEFUL EXPENDITURE AS AT 31 DECEMBER 2023.

30 Days Payments

- 2 903 invoices were processed as at 31 December 2023.
- All invoices were processed within the 30 days payment period.

Irregular and Unauthorised Expenditure

- No new cases of Irregular Expenditure as at 31 December 2023.
- No Unauthorised expenditure incurred as at 31 December 2023.

Fruitless and Wasteful Expenditure

- No Fruitless and Wasteful Expenditure incurred as at 31 December 2023.



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ANNEXURE A: PROGRESS ON THE IMPLEMENTATION OF MINISTER'S PRIORITIES



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PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTER IS SUPPORTING

33

HEAD OF PUBLIC ADMINISTRATION ESTABLISHED BY 2021

- The creation of a head of the public administration is being incorporated within the amendment of the Public Service Act. The Public Service Amendment Bill was submitted to Parliament on 31 March 2023.
- The Bill seeks to create a Head of the Public Administration by augmenting the powers of the DG: Presidency to support the President in, amongst others, managing the appointment

INTER-GOVERNMENTAL MONITORING, SUPPORT AND INTERVENTION BILL APPROVED BY PARLIAMENT: BILL APPROVED BY PARLIAMENT BY NOVEMBER 2022

- Department of Public Service and Administration (DPSA) and the DCOG have engaged in a process to give effect to the provisions of sections 100 and 139 of the Constitution by enacting national legislations to deal with interventions.
- Following various meetings at the level of Ministers, Deputy Ministers, Directors-General and officials of both DPSA and DCOG, the IMSI Bill was redrafted. The DCOG is in the process of public consultations and finalisation of the Bill for submission to the Cabinet and Parliament



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PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTER IS SUPPORTING Cont.

34

Integrated Financial Management System (IFMS) rolling out in national departments and provinces by 2024

- Inputs provided for the development of strategic Programme documentation, including the accelerated implementation approach options with a focus for the DPSA on e-Recruitment,
- Advice, guidance and inputs provided during the consideration of the change in the Solutions Architecture and Implementation plan.
- Assessments and recommendations made on requests from departments to deviate from the Moratorium on acquisition of IT systems that will be provided through the IFMS
- DPSA is a member of the IFMS Steering Committee
- No roll out yet due to delays in procurement (a process led by National Treasury)

Mandatory In-service Training Framework approved by 2020 and 8 mandatory programmes rolled out by 2022

- The Mandatory in-service Training Directive was approved on 11th September 2023.
- Further , the DPSA has led implementation support workshops with departments through the National Human Resources Development Forum



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PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTER IS SUPPORTING Cont.

80% IMPROVEMENT IN SATISFACTION IN SERVICE DELIVERY BY 2024

- The department is currently conducting citizen satisfaction surveys with Home Affairs departments in Mpumalanga, Limpopo and Gauteng provinces
- The results of the surveys will be compiled into a report with recommendations that will be submitted to the department of Home Affairs
- The department is also in the process of developing a citizen satisfaction survey framework to be implemented by departments

BPM YEAR	TARGET	ACTUAL PERFORMANCE
Year 1: 2019/20	Conceptualisation of the Citizen Satisfaction Survey Project	Concept note and BPM Programme Approved
Year 2 : 2020/21	On-boarding of departments.	Project plans developed and first cohort onboarded
Year 3: 2021/22	Conceptualisation of the Citizen relation survey Project	Concept Document developed with the Department of Home Affairs as the key stakeholder
Year 4: 2022/23	Development of state of Public Service Delivery and the Citizen Report Card and onboarding	The selected departments were in the Health, Basic Education, Police, Rural Development and Land Reform sectors. Respondent data were analysed in terms of three inter-related themes, namely: (1) the appropriateness and coherence; (2) valued addition; and (3) impact and sustainability of service delivery improvement mechanisms. Citizen Satisfaction survey conducted in Home Affairs Department.
Year 5: 2023/24	Implementation of the Citizen Satisfaction Survey Project with Home Affairs Department	Implementation of Project in Gauteng, Limpopo and Mpumalanga Provinces

PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTRE IS SUPPORTING Cont.

**80% OF
CONSEQUENCE
MANAGEMENT
CASES RELATED TO
CORRUPTION CASES
FINALISED WITHIN 90
DAYS**

- The DPSA's PAEIDTAU does not have the mandate to investigate corruption and has supported the implementation of this indicator through its engagement with law enforcement agencies in the National Priority Crime Operational Committee (NPCOC), notably by assisting the work of the Fusion Centre.
- The Fusion Centre was established by the NPCOC to prioritise serious corruption cases.
- The focus of the PAEIDTAU in the Fusion Centre is to identify public service employees involved in criminal cases and to ensure their cases are reported to their departments, which must prioritise it for finalisation.
- The finalisation of disciplinary cases is monitored by the Unit and technical assistance is provided to ensure compliance. Non-compliance letters are circulated to non-compliant departments, and quarterly reports are provided to FOSAD. The Unit also prepare yearly reports to Cabinet on non-compliant departments.



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PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTER IS SUPPORTING Cont.

**100% OF FINANCIAL
DISCLOSURE COMPLETED BY
VARIOUS CATEGORIES OF
PUBLIC SERVANTS**

- The DPSA uses a phased in approach to include more categories, based on two factors: The capacity of the eDisclosure system to accommodate more people and the capacity of departments to perform the task.
- The DPSA has developed interventions to assist those other categories to improve compliance.
- For most of the categories, this was the first financial year in which they had to submit their financial disclosures.

	Senior Management Service (SMS):	Other categories (MMS level 11 & 12, OSD level 12 or higher, OSD 11 and SCM, Finance personnel)
Due Date	30 April 2023	31 July 2023
Total number	9 899	114 224
Total Complied	9 536	69 415
Total not complied	636	44 809
Compliance Rate (%)	96% (9 536/9 899*100%)	60.8%

PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTER IS SUPPORTING Cont.

PERCENTAGE OF PERFORMANCE AGREEMENTS OF EXECUTIVE AUTHORITIES AND ACCOUNTING OFFICERS THAT ARE RESPONSIVE TO WYPD PRIORITIES (NATIONAL GOVERNMENT)

- The department has exceeded the national target of 50% for women in SMS, by 2,24% as the departmental status on 31 October 2023 is 52,24%.
- The department has exceeded the national target of 2% for people with disabilities, by 0,22% as the departmental status on 31 October 2023 is 22,22%.
- The department has not met the national target of 30% for youth. A deviation of 14,60% is recorded, as the departmental status on 31 October 2023 is 14,40%.
- The department will continue to monitor youth representation as vacant posts are filled
- As part of the process to review its organisational structure, the department will identify vacant posts that can be converted to lower - level technical posts that require little to no work experience

ESTABLISH THE NATIONAL ANTI-CORRUPTION ADVISORY COUNCIL (NACAC) BY MARCH 2021 AND ESTABLISH PERMANENT INDEPENDENT ANTI-CORRUPTION BODY BY MARCH 2023

- In August 2022, the President appointed members of the NACAC. The Council is advising the President on matters related to fighting corruption in line with the National Anti-Corruption Strategy 2020-2030.
- The NACAC is responsible to develop proposals for the President regarding the configuration of an Anti-Corruption body.
- DPSA is part of the workstream in the NACAC dealing with developing new anti-corruption architecture.
- 75% Of Cases Finalised During The MTSF Period
- The Public Service Commission is mandated by Cabinet to manage the National Anti-Corruption Hotline.
- DPSA plays a supportive role in that it is referring cases to the PSC for investigation. Since the establishment of the Unit, 15 cases were referred to the PSC.



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PROGRESS TOWARDS THE ACHIEVEMENT OF THE MTSF PRIORITY 1: INDICATORS THAT THE MINISTER IS SUPPORTING Cont.

ENABLE LEADERSHIP IN NATIONAL AND PROVINCIAL DEPARTMENTS TO BUILD CAPACITY AND ALSO INTERVENE TO RESOLVE BLOCKAGES IN GOVERNMENT BODIES AND ADMINISTRATIONS - PILOTING OF THE MONITORING COORDINATION AND CAPACITY BUILDING MECHANISM

- The creation of a head of public administration in the Presidency, through the Public Service Amendment Bill which is currently before Parliament, is envisaged to augment the role of the Director-General in the Presidency to coordinate operational, organisational and administrative matters across government.
- The Professionalisation Framework has identified gaps and proposed measures to strengthen the State's ability to attract, retain and build the requisite human resource capacity through recruitment and selection; induction and on-boarding; planning and performance management; continued learning and professional development; and career progression, succession planning and management of career incidents of heads of department. The necessary legislative reforms to give effect to the recommendations of the Professionalisation Framework are on track for implementation in 2022/2023 financial year.



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Thank You



We Belong



We Care



We Serve



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