

DEPARTMENT OF PUBLIC  
SERVICE & ADMINISTRATION

# Annual Performance Plan **2023/2024**



**the dpsa**

Department:  
Public Service and Administration  
REPUBLIC OF SOUTH AFRICA



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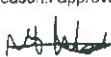
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The 2023/2024 Annual Performance Plan is  
also available on the DPSA's website:  
**www.dpsa.gov.za.**

## OFFICIAL SIGN – OFF

**It is hereby certified that this 2023/24 Annual Performance Plan (APP):**

- Was developed by the management of the DPSA under the guidance of Minister N Kiviet, MP.
- Takes into account all the relevant policies, legislation and other mandates for which the DPSA is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives which the DPSA will endeavour to achieve during the 2023/24 financial year.

 Ms. Linda Dludla <b>Deputy Director-General: Administration</b>	Signed by:Nyiko Mpika Goodwill Mabund Signed at:2023-04-13 17:42:44 +02:00 Reason:I approve this document  Mr Nyiko Mabunda <b>Acting Deputy Director-General: Human Resources Management and Development</b>
 Mr. Zaid Aboobaker <b>Deputy Director-General: e-Government Services &amp; Information Management (Acting)</b>	Signed by:Zahed Essop Aboobaker Signed at:2023-04-14 10:16:19 +02:00 Reason:Signed and Approved  Mr. Dumisani Hlophe <b>Deputy Director-General: Negotiations, Labour Relations &amp; Renumeration Management (Acting)</b>
 Mr. Willie Vukela <b>Deputy Director General: Government Services Access and Improvement</b>	 Mr. Masilo Makhura <b>Chief Financial Officer</b>
 Ms Yoliswa Makhasi <b>Accounting Officer</b>	

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# LIST OF ABBREVIATIONS

<b>APP</b>	Annual Performance Plan
<b>APRM</b>	African Peer Review Mechanism
<b>B-BBEE</b>	Broad-Based Black Economic Empowerment
<b>CEDAW</b>	Convention on the Elimination of all Forms of Discrimination against Women
<b>COE</b>	Compensation of Employees
<b>DOCG</b>	Department of Corporate Governance
<b>DPSA</b>	Department of Public Service and Administration
<b>DPW</b>	Department of Public Works
<b>DDM</b>	District Development Model
<b>EA</b>	Enterprise Architecture
<b>ERRP</b>	Economic Reconstruction and Recovery Plan
<b>GRPBMEAF</b>	Gender-Responsive Planning, Budgeting, Monitoring, Evaluation & Auditing Framework and Country Gender Indicator Framework
<b>ICT</b>	Information and Communications Technology
<b>LAN</b>	Local Area Network
<b>MTSF</b>	Medium Term Strategic Framework
<b>NGOs</b>	Non-Government Organizations
<b>NYP</b>	National Youth Policy
<b>OFA</b>	Organisational Functionality Assessment
<b>OGP</b>	Open Governance Programme
<b>PA- EID-TAU</b>	Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit SMS
<b>PAMA</b>	Public Administration and Management Act
<b>PLWD</b>	People Living with Disabilities
<b>PMDS</b>	Performance Management Development System
<b>PSA</b>	Public Service Act
<b>PSCBC</b>	Public Service Coordinating Bargaining Council
<b>PSR</b>	Public Service Regulations
<b>SMS</b>	Senior Management Service
<b>SOEs</b>	State Owned Enterprises
<b>TSC</b>	Thusong Service Centres



**Ms. Noxolo Kiviet, MP**

Minister for the Public Service  
and Administration

# **FOREWORD**

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## **BY THE MINISTER**

# FOREWORD BY THE MINISTER

## MINISTER'S FOREWORD

It is my pleasure to present the Department of Public Service and Administration's Annual Performance Plan (APP) for the period 2023-2024. This Annual Performance Plan is aligned to the Medium - Term Strategic Framework (MTSF) in which the Minister for the Public Service and Administration is tasked with leading the implementation of **Priority 1: Building of Capable, Development Oriented Public Service.** The APP also takes forward the commitments made by the President during the 2023 State of Nation Address.

The approval of the Professionalisation Framework for the Public Sector and the Public Service Amendment Bill and the Public Administration Management Amendment Bill by the Cabinet demonstrated the prioritisation of the government's commitment to lead in professionalisation of the public sector. The public engagements, including extensive consultations with organised labour and business at NEDLAC paved the way for the Bills to be tabled in Parliament.

The submission of this 2023 /24 Annual Performance Plan comes at a time when the term of the 6<sup>th</sup> Administration has only one year left and as a result the APP targets reflect how the Department will accelerate the implementation of all deliverables, including those whose achievement has experienced challenges to date.

The planned APP targets for 2023/24 include the following.

- Conclusion of the 2023 wage negotiations and monitoring of the Implementation of the related collective agreement
- Amendments to the 2016 Public Service Regulations, 2016 to address challenges with interpretation and application and to regulate, *amongst others*, lifestyle audits, setting of higher salaries, transfers of employees, the re-employment of former employees dismissed for misconduct.
- Supporting departments with the implementation of the DPSA's ICT related Directives
- Development and testing of the Job Evaluation System for the Public Service
- Finalising the development of the Public Service Human Capital Strategy (PSHC) approved
- Providing technical support and advise to departments on the implementation of

- the Professionalisation framework for Public Service
- Providing technical support and advise to departments on the implementation of the revised Batho Pele Strategy
  - Development of a Guide to support Public Servant Whistle Blowers who are in/or require witness protection.
  - Supporting departments to reduce their Disciplinary Case Backlogs
  - Supporting state institutions on the implementation the African Peer Review Mechanism's (APRM) National Plan of Action

As the Executive Authority, I express my commitment to providing oversight on the Department of Public Service and Administration's 2023/24 Annual Performance Plan (APP). I commit to playing my strategic role in its successful implementation which will bring us much closer to the attainment of a *Capable, Development Oriented Public Service with Public Servants that are committed and dedicated to making a positive impact in the lives of all South Africans.*



**Ms. Noxolo Kiviet, MP**

**MINISTER FOR THE PUBLIC SERVICE AND ADMINISTRATION**



Ms. Yoliswa Makhasi

Director-General

# INTRODUCTION --- BY THE DIRECTOR-GENERAL

## INTRODUCTION BY THE DIRECTOR – GENERAL

As part of our planning process for the 2023/24 Annual Performance Plan; the department conducted programme specific pre-strategic and operational planning sessions where a review of the 2019-2025 Strategic Objectives and MTEF Annual Performance Targets was conducted. The sessions assessed the department's capacity to implement the MTSF targets and well as other policy priority targets that the department has identified. This analysis affirmed that the Strategic Objectives remain relevant and as result the department has not revised its 2020/2025 strategic plan.

The capacity assessment identified capacity gaps that exist within the department which will be confirmed through the conducting of a Skills Audit which is planned to be conducted during the 2023/24 financial year. The aim of the audit is to, amongst others, propose formal and informal training interventions to close the existing gaps and to also build the skills and capacities of our staff to make them future proof so that they are able to navigate the changing world of work and to better adapt to the ever changing and often fast paced technological advancements. The department will also continue working with its various partners to augment the capacity gaps and ensure that all our planned objectives are effectively and timely implemented.

Following the programme specific pre-strategic and operational planning sessions; the department conducted its Strategic and 2023/24 operational planning session. The session was attended During its Strategic Planning Session, the department also invited officials from provincial departments to give feedback on the required improvements to the services provided by the DPSA to its clients. Some of the areas indicated included.

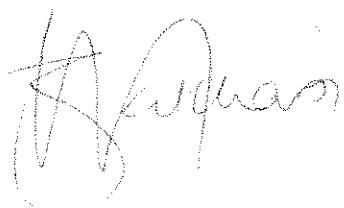
- *Improved turnaround times for the delivery of DPSA's services*
- *More visibility in the provinces*
- *Coordinated visits for training, technical assistance, etc, and*
- *Reduced compliance requirements.*

To respond to the areas of improvements as identified by our clients; the DPSA has commenced with the reviewing the compliance and reporting requirements including the development of an automated integrated reporting system. A process has been put in place to ensure that engagements with national and provincial departments are coordinated and integrated across the different programmes/branches of the department.

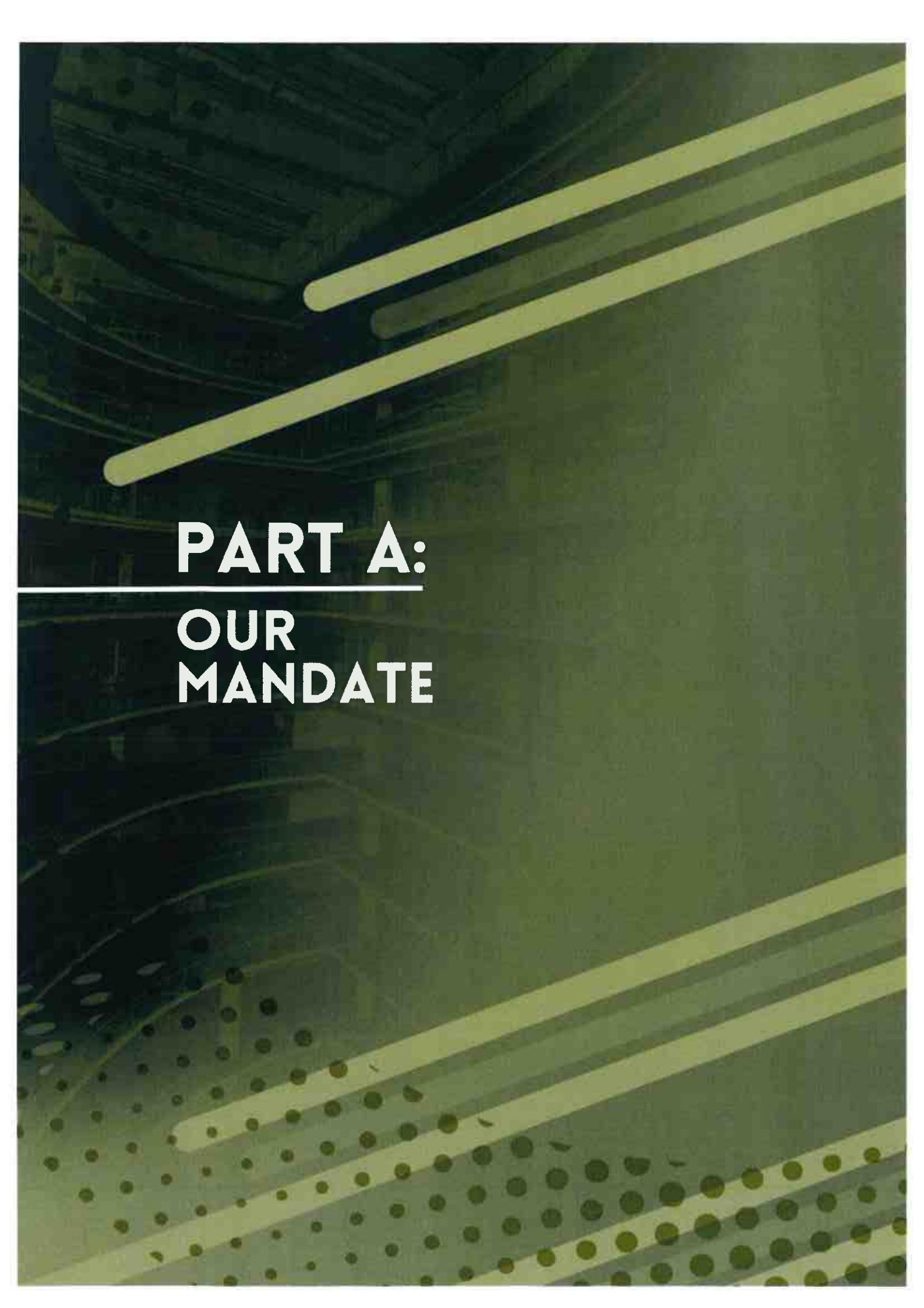
More work will also be done to identify and implement other non-contact platforms that will be used for providing training and technical support to departments.

The department's complaints and complements system is being finalised for implementation in 2023 and the information gathered from this system will in future be used to inform annual and operational plans of the department and also inform the review of our service delivery standards.

Internally the department is aiming at improving the use of technology-based solutions to e-enable our various systems and process which will amongst others, reduce paper-based reporting and optimise the speed within which services are provided by our Programme 1: Administration.

A handwritten signature in black ink, appearing to read "Yoliswa Makhasi".

**Ms. Yoliswa Makhasi**  
**DIRECTOR-GENERAL**



# **PART A:**

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# **OUR MANDATE**

## **1. CONSTITUTIONAL AND LEGISLATIVE MANDATES**

### **1. OUR MANDATE**

The Department of Public Service and Administration draws its mandate from Section 197 (1) and (2) of the Constitution, which provides that within public administration there is a Public Service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day. The terms and conditions of employment in the Public Service must be regulated by national legislation. Employees are entitled to a fair pension as regulated by national legislation.

**In terms of the Public Service Act of 1994, as amended**, the Minister for Public Service and Administration is responsible for establishing norms and standards relating to.

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

According to Section 3 (5) of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. In terms of Section 5 (6), all collective agreements concluded at the Public Service Coordinating Bargaining Council (PSCBC) are deemed to be determinations made by the Minister in terms of Section 3 (5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determination.

**The Public Administration Management Act** was signed into law in December 2014 and seeks to provide a uniform legal framework across the three spheres of government for bringing some degree of commonality of purpose in key public administration areas.

The three spheres of government are required to provide an effective, transparent, accountable and coherent government for the country.

This requires that the spheres respect each other's powers and functions, while striving to work together in a meaningful way to maximise service delivery impact for the citizens. To give effect to the various sections in the Constitution and to give effect to the aspirations of the people for a better life, an optimally configured and functioning public administration machinery of government is seen as a key mechanism.

The Public Service Regulations, 2016 necessitates a change in the approach and implementation of the amended Regulations for human resource management and development.

### **1.1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES**

With effect from 1 April 2019, through a Proclamation issued by President Cyril Maphosa, thirteen (13) sections (sections 1-4, 8, 10, 13-18 and 20), of the Public Administration Management Act, 2014 were brought into operation.

In terms of section 18(2) of the PAMA, the Minister for the Public Service and Administration may make regulations insofar as they apply to the municipalities in consultation with the Minister responsible for local government, being the Minister of Co-operative Governance and Traditional Affairs, the Minister responsible for Finance and organized local government being the South African Local Government Association.

To this end the DPSA has developed the Public Administration Management Regulations on Conducting Business with the State, the Disclosure of Financial Interests and the Ethics, Integrity and Discipline Technical Assistance Unit, 2019 (TAU) and Office of Standards and Compliance Regulations, 2019 in terms of section 18 of the PAMA.

### **1.2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES**

Not Applicable

## 2. UPDATES TO RELEVANT COURT RULINGS

The Public Service Act regulates the functioning and structure of public service. The constitutionality of the structure of section 38(2)(b)(ii) was scrutinised by the Constitutional court and determined to be unconstitutional. The department is currently processing a bill to remedy the findings at the court.

NO	CASE	SUMMARY
1.	Constitutional Court Case in the matter between <i>Public Service Association obo Olufunmilayi Itunu Ubogu and Head of the Department of Health and 4 Other - Case CCT 6/17 and 14/17</i>	<ul style="list-style-type: none"><li>• The case related to the constitutionality of Section 38(2)(b)(ii) of the Public Service Act, 1994</li><li>• The Constitutional Court declared Section 38(2)(b)(ii) of the Public Service Act unconstitutional as it permitted the State, as an employer, to unilaterally make deductions in respect of overpayments of salary from the employee's salary without his/her consent and without following a process</li></ul>

## **PART B:**

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# **OUR STRATEGIC FOCUS**

### **3. OUR STRATEGIC FOCUS**

#### **VISION**

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

#### **MISSION**

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

#### **VALUES**



We belong



We care



We serve

### **3.1. UPDATED SITUATIONAL ANALYSIS**

#### *Strategic focus for the financial year*

The work of the department for the 2023/24 financial year will be informed by the 2019-2024 MTSF targets for Priority 1: The 2023/24 Annual Targets are also aligned to the department's Strategic Plan Outcomes as follows.



#### *Recent statistics relevant to the institution/sector*

In 2021 the Office of Standards and Compliance issued the 1<sup>st</sup> Annual Compliance Report in line with its mandate as derived from Sections 16 and 17 of the Public Administration Management Act (PAMA), 11 of 2014.

The report focused on the status of compliance by national and provincial departments to selected Public Service Legislative and Regulatory Prescripts as follows.

	<b>VACANCIES</b>	The average vacancy rates in most national government departments were higher than 10%, pushing average rates higher. In provinces, the average vacancy rate stands at 12.11%.
	<b>90 DAYS TIMEFRAME FOR MISCONDUCT CASES</b>	

## MISCONDUCT

Cases finalised outside 90 days (158), pending cases provincially (1 527), nationally, cases finalised outside 90 days (20) and 195 pending currently.



### PRECAUTIONARY SUSPENSIONS

National departments: As at March 2021, there were 126 pending cases with a total cost of R20.6 million

Provincial departments: as at as of 31 March 2021 there were 241 pending cases with a total costs R145 379 510.17



### EMPLOYEES DOING BUSINESS WITH THE STATE

The number of cases of employees that did business with the state increased significantly from 1 068 in 2019 to 1 539 in 2020 and 484 by January 2021.

In provinces, by end of January 2021, the total number of Employees Doing Business with the State stood at 358 (1 in official capacity), and mostly in the health departments across all provinces.



### SEXUAL HARASSMENT IN THE WORKPLACE

During 2018/2019; 501 cases of sexual harassment were reported, nationally. This number decreased to 311 in 2019/2020.

The Western Cape has the most active cases (279), all of which are in the Department of Education. KwaZulu-Natal is second highest with 24 cases.



### APPOINTMENT OF PEOPLE WITH DISABILITIES

The national administration had nine departments with % People with Disabilities below the national target of 2%. The nine provincial administrations had 22 departments on - compliance with approved 2% standard of appointment of persons with disabilities



### APPOINTMENT OF WOMEN IN SMS POSITIONS

The national administration had ten (10) departments with less than 50 % of Women in SMS Positions.

All provincial administrations had more than 90% of departments with less than 50 % of Women in SMS Positions. The Limpopo Province did not record any department with 50% of Women in SMS Positions.

## 3.2. Medium and long-term policy environment

The department is currently processing Amendment Bills on the Public Service Act and the Public Administration Management Act. The main purpose of the Public Administration Management Act, 2014 (Act No 11 of 2014) is to improve service delivery through the alignment of human resource, governance and related arrangements in the three spheres of government.

The Public Administration Management Amendment Bill seeks to clarifying provisions by including appropriate definitions and removing unintended consequences of interpretation in respect of employees conducting business with the State; addressing post-employment restrictions; removing unfair disparities in

the public administration by creating a framework within which remuneration and other conditions of service of employees is determined and creating better coordination in the mandating processes for collective bargaining in the public administration; and to provide for the mobility of employees between the public service and municipalities and between municipalities.

The amendments reflected in the Public Service Amendment Bill are informed by policy reforms that give effect to the vision of the National Development Plan by, amongst others, creating an administrative head of the public administration and to properly vest administrative powers with heads of department to better align administrative functions with financial accountability.

The Bills were processed through NEDLAC, and those processes have been finalized and NEDLAC Reports have been received. Final Socio-Economic Impact Assessment (SEIAS) has been issued on both Bills. Preliminary certification from OCSLA has been received on the Public Administration Management Act (PAMA) Bill Still awaiting certification for the Public Service Act (PSA) Bill Once Certification has been received for the PSA Bill , then DPSA will process both Bills to Cabinet to approve tabling in Parliament

Evidence based analysis priorities relating to women, youth and people with disabilities.

The department has conducted a review of the Job ACCESS Strategic Framework on the Recruitment, Employment and Retention of Employees with Disabilities in the Public Service and the Gender Equality Strategic Framework for the Public Service *the Findings of the Job ACCESS Strategic Framework review indicted the following.*

- *Most departments do not have disability management as part of the departmental plans.*
- *There is no relationship between most of the activities and performance indicators on the documents submitted.*
- *Very few departments provided information on affirmative action programmes despite reporting on having approved EE Plans.*
- *Plans do not reflect an integrated departmental approach, there is a feeling that coordinators develop these plans without the involvement of other line programmes.*
- *Very few departments provide information on provision of RAAD.*
- *Those that do provide the information, they do not cost provision of assistive devices.*

- *Disaggregation of data is still a problem for departments.*
- *There is no common understanding of mainstreaming.*
- *Translating awareness into action.*
- *Removing physical and psychological barriers to the recruitment process.*
- *Appointment and retention of persons with disabilities and women in particular.*
- *Working on perceptions around disability.*
- *Declaration of disability status is a challenge.*

The Findings of the Gender Equality Strategic Framework review indicated the following.

- *Training programmes implemented in departments are attended by more women than men (women make up 63% of the Public Service workforce)*
- *The training reported on included leadership development, but in previously male dominated fields more men attended skills courses that would have benefitted women more to transform that sector.*
- *Disaggregation of data was sometimes not provided to determine if women were benefitting in the various programmes implemented by departments.*
- *Departments reported on several Affirmative Action programmes implemented for redress, including retention, training, ring-fencing and head hunting.*
- *Departments have developed sector policies, but they are unable to show how gender responsive those policies are, they will just list them without the reflection of the impact of the implementation.*
- *Creation of an enabling environment is still a challenge in the Public Service, very few departments are able to report on policies that support parents with small children.*
- *A vast number of departments have established gender units, mostly headed at Chief Director Levels. There is no uniformity in staffing and technical expertise. For this reason, this does not translate into better mainstreaming of gender in departments.*
- *Gender units and focal points still not in the Office of the DG/HOD as provided for by the National Policy Framework on the Empowerment of Women and Gender Equality. Due to this, the GFPs do not have impact on the departmental business.*
- *Departments struggle to report on the economic empowerment of women and yet all departments should have information on how the Supply Chain Management processes have benefited both men and women.*

- *Most reports only reported on the budgets that were allocated to the gender unit, not what the whole departmental budget has benefitted women, young women and women with disabilities.*
- *Departments reported having an array of forums that are meant to deal with issues of gender and women's empowerment, more especially for women at MMS, but this does not translate into filling the equity gaps at SMS levels.*
- *Very few departments reported on gender indicators being included in the departmental strategic and annual performance plans.*
- *Very few departments reported on the monitoring and evaluation process that had gender indicators.*

In 2022/23 the department also conducted a review of the Policy and Procedure on the Management of Sexual Harassment in the Public Service. The main purpose of the review was to align the Policy and Procedure to Convention C190- Violence and Harassment Convention, 2019 (No. 190).

This Convention protects workers and other persons in the world of work, including employees as defined by national law and practice, as well as persons working irrespective of their contractual status, persons in training, including interns and apprentices, workers whose employment has been terminated, volunteers, jobseekers and job applicants, and individuals exercising the authority, duties or responsibilities of an employer. It applies to all sectors, whether private or public, both in the formal and informal economy, and whether in urban or rural areas.

The review was also intended to align the policy with the Code of Good Practice on the Prevention and Elimination of Harassment in the Workplace. The Code addresses the prevention, elimination, and management of all forms of harassment that pervade the workplace as guided by the ILO Convention 190 and its Recommendation concerning the elimination of Violence and harassment in the World of Work, 2019; the Discrimination (Employment and Occupation) Convention 111 of 1958; and the ILO Convention 151 relating to Occupational Health and Safety. After approval by the MPSA, the policy will be known as the Policy and Procedure on the Management of Harassment in the Public Service.

## 1 Spatial information

Not applicable

Challenges experience by the department in the performance environment and how it will address these over the medium term.

Non-compliance to the DPSA prescripts by national and provincial department continues to be one of the challenges experienced by the department. Through the work done by the Office of Standards assessments of capacity of departments to implement and comply with Public Administration Prescripts will be conducted to inform and advise the Minister on the appropriateness of the norms and standards issued by the Minister as well the required capacity building and enforcement measure to improve compliance.

Emerging priorities and opportunities which will be acted on during the medium-term period.

- Not applicable

Stakeholders which contribute to the department's achievement of its planned objectives

The department works with a number of partners and stakeholders and partners which include the following,

<b>CANADIAN GOVERNMENT</b>	Strengthening Ethics and Integrity Project - providing support with specific areas of work: e.g., ethics officers, lifestyle investigations, discipline management training, application of technology
<b>DCOG</b>	Cooperation on the roll out of lifestyle audits and to address the challenge of Public Service Employees serving as councillors without permission
<b>NPA &amp; SAPS</b>	Task Team to cooperate on prohibition on employees to conduct business with the State
<b>FINANCIAL INTELLIGENCE CENTER (FIC)</b> <b>NYDA &amp; PSETA</b>	MOU for cooperation on Lifestyle Audits
	The MOU is for funding of the recruitment of 33 interns below the age of 35 years to form part of the Future of Work (FOW) Ambassadors Programme.  The FOW seeks to place young professionals in a number of national departments and Limpopo, Mpumalanga and EC Offices of the Premiers for them to lead the review of the Internship part of the Graduate Recruitment Programme to ensure that it is effective, efficient and delivers on its mandate to address the aging public service.
<b>AUDITOR- GENERAL</b>	MOU to include areas for audit that the DPSA is responsible for such as adherence to the Public Service Regulations, the Norms and Standards, Directives and Circulars that have been issued.  MOU on cooperation and exchange information regarding employees conducting business with the State and those performing other remunerative work, as well as those sitting on Boards)

<b>REGENESYS &amp; WITS SCHOOL OF GOVERNANCE</b>	<p>MOU for collaboration with the DPSA on building the capacity of the State with priority focus on the Public Service, focusing on the following identified areas of engagement:</p> <ul style="list-style-type: none"> <li>• <i>Public Service Recognition for Prior Learning (RPL).</i></li> <li>• <i>Skills Survey and Skills Audit.</i></li> <li>• <i>Public Service Policy and Research.</i></li> <li>• <i>Public Administration, Finance and Management Skills Development.</i></li> <li>• <i>Labour Relations and Discipline Management; and</i></li> <li>• <i>Public Service Ethics and Governance.</i></li> </ul>
<b>SAPAAM</b>	<p>MOU for a partnership with the DPSA on the following areas.</p> <ul style="list-style-type: none"> <li>• <i>Conduct joint research collaborations, publication of scientific papers, journal articles and books to be mutually agreed on.</i></li> <li>• <i>Conduct joint capacity building such as research writing capacity building, research workshops, report writing, student exposure/opportunities.</i></li> <li>• <i>Participate in and co-hosting of meetings, seminars, webinars and conferences.</i></li> <li>• <i>Exchange of materials, publications and information; and</i></li> <li>• <i>Conduct joint fundraising campaigns for technical capacity on mutually agreed areas and mutually agreed projects on research, capacity building, skills development and training, and publications.</i></li> </ul>

### **3.3. External environment analysis**

Factors affecting the institution's performance relating to the policy and regulatory environment.

Non-compliance to the DPSA prescripts by national and provincial department continues to be one of the challenges experienced by the department. Through the work done by the Office of Standards assessments of capacity of departments to implement and comply with Public Administration Prescripts will be conducted to inform and advise the Minister on the appropriateness of the norms and standards issued by the Minister as well the required capacity building and enforcement measure to improve compliance.

Demand for services and other factors influencing the development of the APP.

Due to the mandate of the DPSA which is to develop Public Administration Norms and Standards, the department's clients are national and provincial department as a result the department does not provide services to nor interface directly with citizens. The services provided by the DPSA to its clients include.



The service that is most in demand is that of technical support and advise as some department's struggle with the interpretation and proper implementation of DPSA prescripts which often results to requests for deviations from existing policy provisions.

To effectively and timeously address this demand; the department is exploring different ways of providing this assistance in other ways than physical contact. In this regard the department will utilise virtual contact sessions as well as information to be posted in our website.

Challenges experienced in carrying out its work and how it will address these over the medium-term period.

One of the key challenges identified by the departments is the lack of coordination in its policy development and policy implementation support to departments, the department has adopted the practice of integrated planning to ensure that it leverages on the existing capacity with the department to ensure greater impact.

*Demographic or relevant data that will be used to inform planning for the medium-term period.*

The DPSA provides services to One Hundred and Sixty-One (1) departments which constitute 39 national departments and 121 provincial departments as follows;

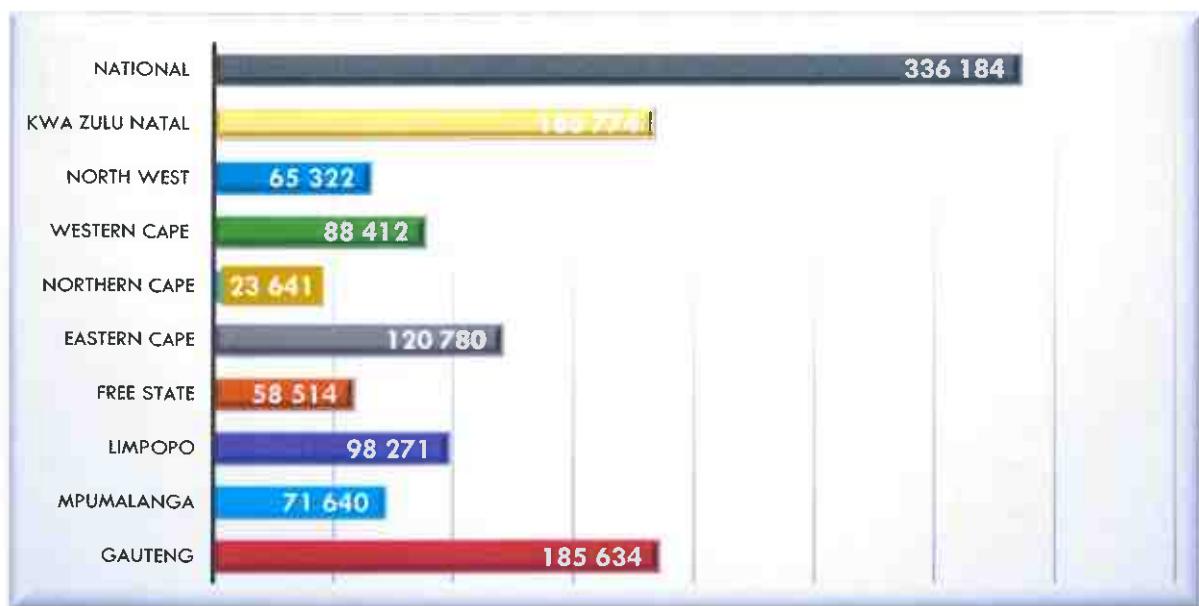
National Departments	Name of Department
	1. Agriculture, Land Reform and Rural Development
	2. Basic Education
	3. Civilian Secretariat for the Police Service
	4. Communications and Digital Technologies
	5. Cooperative Governance
	6. Correctional Services
	7. Employment and Labour
	8. Environment, Forestry and Fisheries
	9. Government Communication and Information System
	10. Health
	11. Higher Education and Training
	12. Home Affairs
	13. Human Settlements
	14. Independent Police Investigative Directorate
	15. International Relations and Cooperation
	16. Justice and Constitutional Development
	17. Military Veterans
	18. Mineral Resources and Energy
	19. National School of Government
	20. National Treasury
	21. Office of the Chief Justice
	22. Office of the Public Service Commission
	23. Planning, Monitoring and Evaluation
	24. Police
	25. Public Enterprises
	26. Public Service and Administration
	27. Public Works and Infrastructure
	28. Science and Innovation
	29. Small Business Development
	30. Social Development
	31. Sport, Arts and Culture
	32. Statistics South Africa
	33. The Presidency
	34. Tourism
	35. Trade, Industry and Competition
	36. Traditional Affairs
	37. Transport
	38. Water and Sanitation
	39. Women, Youth and Persons with Disabilities

PROVINCIAL DEPARTMENTS			
Eastern Cape	Name of Department	Free State	Name of Department
	1. Community Safety		1. Agriculture
	2. Cooperative Governance and Traditional Affairs		2. Co-operative Governance and Traditional Affairs

	<ol style="list-style-type: none"> <li>3. Economic Development, Environmental Affairs and Tourism</li> <li>4. Education</li> <li>5. Health</li> <li>6. Human Settlements</li> <li>7. Office of the Premier</li> <li>8. Provincial Treasury</li> <li>9. Public works and Infrastructure</li> <li>10. Rural Development and Agrarian Reform</li> <li>11. Social Development</li> <li>12. Sport, Recreation, Arts and Culture</li> <li>13. Transport</li> </ol>		<ol style="list-style-type: none"> <li>3. Economic Development, Tourism and Environmental Affairs</li> <li>4. Education</li> <li>5. Health</li> <li>6. Human Settlements</li> <li>7. Office of the Premier</li> <li>8. Police, Roads and Transport</li> <li>9. Provincial Treasury</li> <li>10. Public Works</li> <li>11. Social Development</li> <li>12. Sport, Arts, Culture and Recreation</li> </ol>
<b>Gauteng</b>	<b>Name of Department</b>	<b>Limpopo</b>	<b>Name of Department</b>
	<ol style="list-style-type: none"> <li>1. Agriculture and Rural Development</li> <li>2. Co-operative Governance and Traditional Affairs</li> <li>3. Community Safety</li> <li>4. E-Government</li> <li>5. Economic Development</li> <li>6. Education</li> <li>7. Health</li> <li>8. Human Settlements</li> <li>9. Infrastructure Development</li> <li>10. Office of the Premier</li> <li>11. Provincial Treasury</li> <li>12. Roads and Transport</li> <li>13. Social Development</li> <li>14. Sports, Arts, Culture and Recreation</li> </ol>		<ol style="list-style-type: none"> <li>1. Agriculture and Rural Development</li> <li>2. Co-operative Governance, Human Settlements and Traditional Affairs</li> <li>3. Economic Development, Environment and Tourism</li> <li>4. Education</li> <li>5. Health</li> <li>6. Office of the Premier</li> <li>7. Provincial Treasury</li> <li>8. Public Works, Roads and Infrastructure</li> <li>9. Social Development</li> <li>10. Sports, Arts and Culture</li> <li>11. Transport and Community Safety</li> </ol>
<b>KwaZulu-Natal</b>	<b>Name of Department</b>	<b>Northwest</b>	<b>Name of Department</b>
	<ol style="list-style-type: none"> <li>1. Agriculture and Rural Development</li> <li>2. Arts and Culture</li> <li>3. Co-operative Governance and Traditional Affairs</li> <li>4. Community Safety and Liaison</li> <li>5. Economic Development, Tourism and Environmental Affairs</li> <li>6. Education</li> <li>7. Finance</li> <li>8. Health</li> <li>9. Human Settlements</li> <li>10. Office of the Premier</li> <li>11. Public Works</li> <li>12. Social Development</li> <li>13. Transport</li> <li>14. Agriculture and Rural Development</li> </ol>		<ol style="list-style-type: none"> <li>1. Agriculture and Rural Development</li> <li>2. Arts, Culture, Sports and Recreation</li> <li>3. Community Safety and Transport Management</li> <li>4. Cooperative Governance and Traditional Affairs</li> <li>5. Economic Development, Environment, Conservation and Tourism</li> <li>6. Education</li> <li>7. Health</li> <li>8. Human Settlements</li> <li>9. Office of the Premier</li> <li>10. Provincial Treasury</li> <li>11. Public Works and Roads</li> <li>12. Social Development</li> </ol>

<b>Western Cape</b>	<b>Name of Department</b>	<b>Northern Cape</b>
	1. Agriculture	1. Agriculture, Environmental Affairs, Rural Development and Land Affairs
	2. Community Safety	2. Co-operative Governance, Human Settlements and Traditional Affairs
	3. Cultural Affairs and Sport	3. Economic Development and Tourism
	4. Economic Development and Tourism	4. Education
	5. Education	5. Health
	6. Environmental Affairs and Development Planning	6. Office of the Premier
	7. Health	7. Provincial Treasury
	8. Human Settlements	8. Roads and Public Works
	9. Local Government	9. Social Development
	10. Provincial Treasury	10. Sport, Arts and Culture
	11. Social Development	11. Transport, Safety and Liaison
	12. The Premier	
	13. Transport and Public Works	
<b>Mpumalanga</b>	<b>Name of Department</b>	
	1. Agriculture, Rural Development, Land and Environmental Affairs	
	2. Co-operative Governance and Traditional Affairs	
	3. Community Safety, Security and Liaison	
	4. Culture, Sport and Recreation	
	5. Economic Development and Tourism	
	6. Education	
	7. Health	
	8. Human Settlements	
	9. Office of the Premier	
	10. Provincial Treasury	
	11. Public Works, Roads and Transport	
	12. Social Development	
	13. National School of Government	
	14. National Treasury	
	15. Office of the Chief Justice	
	16. Office of the Public Service Commission	
	17. Planning, Monitoring and Evaluation	
	18. Police	
	19. Public Enterprises	
	20. Public Service and Administration	
	21. Public Works and Infrastructure	
	22. Science and Innovation	
	23. Small Business Development	
	24. Social Development	
	25. Sport, Arts and Culture	
	26. Statistics South Africa	
	27. The Presidency	
	28. Tourism	
	29. Trade, Industry and Competition	
	30. Traditional Affairs	
	31. Transport	
	32. Water and Sanitation	
	33. Women, Youth and Persons with Disabilities	

*The departments mentioned above collectively employ 1 232 172 public servants as follows.*



*Trend analysis based on Annual Reports or other reports that will inform the strategy.*

The annual non achieved targets as reflected in the previous financial years were as a result of dependencies to factors such as procurement, limited capacity to implement especially those targets identified in the MTSF. To correct this going forward, the department has entered partnerships that will augment the capacity gaps within the department. Planning for procurement initiatives for services has also been strengthened to ensure that proper targeting of timelines is done.

*Findings from internal or external research that will be used to inform the institution's strategy.*

During the 2022 financial year, the department conducted research to assess the impact of DPSA prescripts on service delivery improvement which include the Business Process Mapping, Service Delivery Improvements Plans on the state of the delivery of services. The research findings are being finalised and based on the findings the relevant interventions will be implemented with the identified departments.

*Findings from internal or external evaluations that will be used to inform the institution’s strategy.*

The department has not yet conducted evaluations and impact assessments on the attainment of its policy objectives, however the focus for the Medium Term is to conduct such evaluations and Impact Assessments. An internal M&E framework has been developed to be followed by the establishment of the relevant M&E governance structures which will identify the evaluations that need to be prioritized and resourced accordingly. The department has, however conducted reviews which included the following.

During the 2022/23 financial year the DPSA conducted a data and information management maturity assessments were conducted in 17 Departments (11 national and 6 provincial). The purpose of the assessment was to determine the maturity of data and information management practices in the public service, identify challenges, experiences, and areas of improvements by using the data. management. maturity assessment (DMMA) methodology. The assessment findings and recommendations informed the Directive on Data and Information Management in the Public Service.

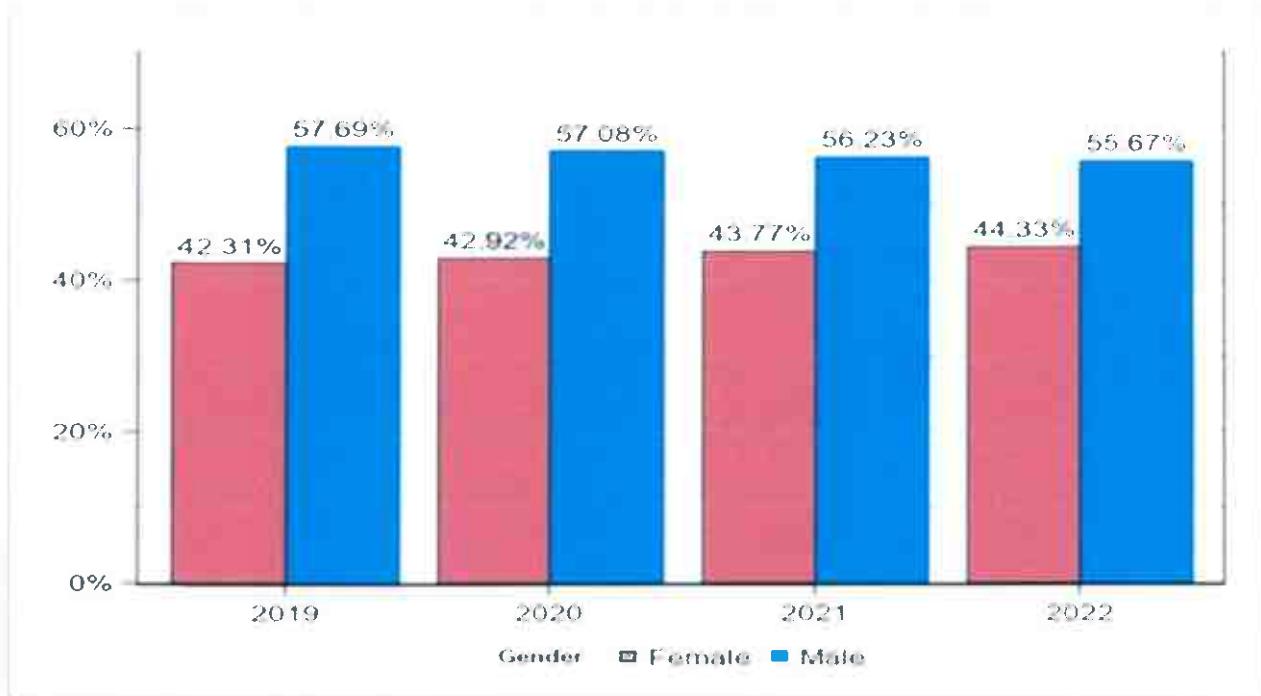
*Information about the political environment which may affect implementation of the APP.*

During the past 8 years the department has had at least eight Minister's, whilst this has not had a hugely negative effect to the department, it has meant that the departments need to be agile enough to manage such changes. Other environmental issues include the relationship with Labour with respect to wage negotiations which has led to one year instead of the historical 3-year wage agreements. This means that the time spent on negotiations has increased and thus impacting on the department's capacity.

*Analysis of environmental factors, data, trends, challenges, research findings or evaluations relating to women, youth and people with disabilities that will inform the institution’s strategy.*

*Meeting the Equity targets:* In the past three years the representation of women at SMS and persons with disabilities across all levels has not improved much.

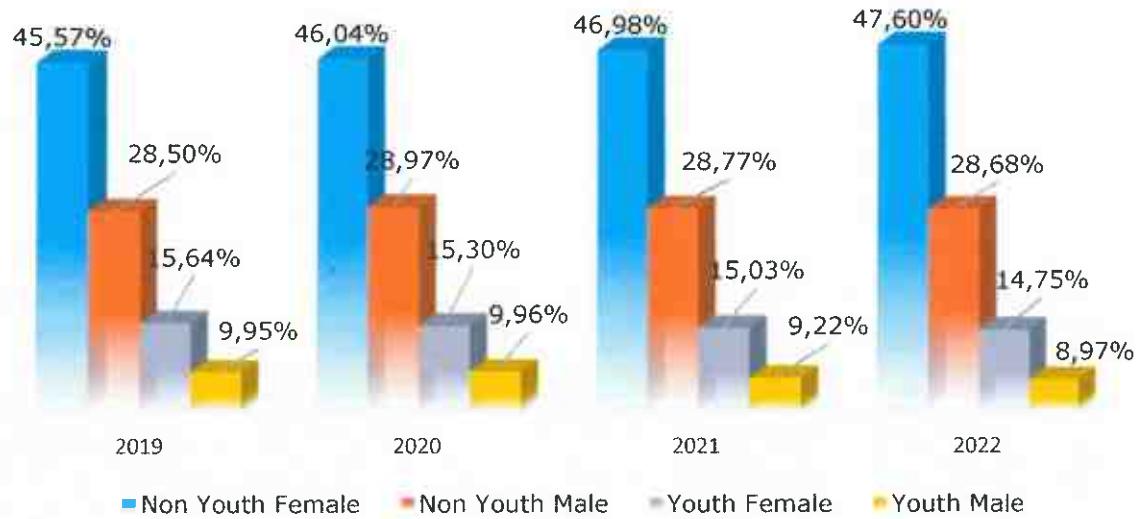
**Figure 1: Public Servants at SMS level per salary level as at the end of March from 2019 to 2022**



**Figure 2: Public Servants with disabilities as at the end of March from 2019 to 2022**



**Figure 3: Public Servants classified as youth as at the end of March from 2019 to 2022**



- As of 31 March 2022, 39 departments had met the 50% representation of women at SMS.
- As of 31 March 2022, 53 departments had met the 2% targets and the highest was the Department of Social Development in the Free State at 5.11%. Gauteng is the only province that has met the disability target at 2.59%.
- As of 31 March 2022, only 13 departments have met both the 50% and 2% targets.

#### Challenges experienced by departments in the meeting of equity targets.

- Departments do not use the AA Measures in the EE Plan effectively.
- When women in SMS leave the department, there's no conscious decision.
- Provision of reasonable accommodation, most of the time departments don't report on what they provide to employees with disabilities; some report without providing the costs attached to the RAAD see the fluctuation below.
- The confusion created by the Economically Active Population of women in the country which is lower than the 50% target and departments always hide behind this, yet women represent more than 50% of the Public Service Demography.

**Provision of reasonable accommodation and assistive devices (RAAD)**

2020	2021	2022
R 1 850 603.08	R 1 974 924.96	R 5 673 945.16

**Table 1: Spending on RAAD for the past three years (2020 -2022)**

2020	2021	2022
161/12 992 (1.24%)	298/12 583 (2.37%)	272/12 728 (2.13%)

**Table 2: Number of employees with disabilities who received RAAD for the past three years 2020-2022**

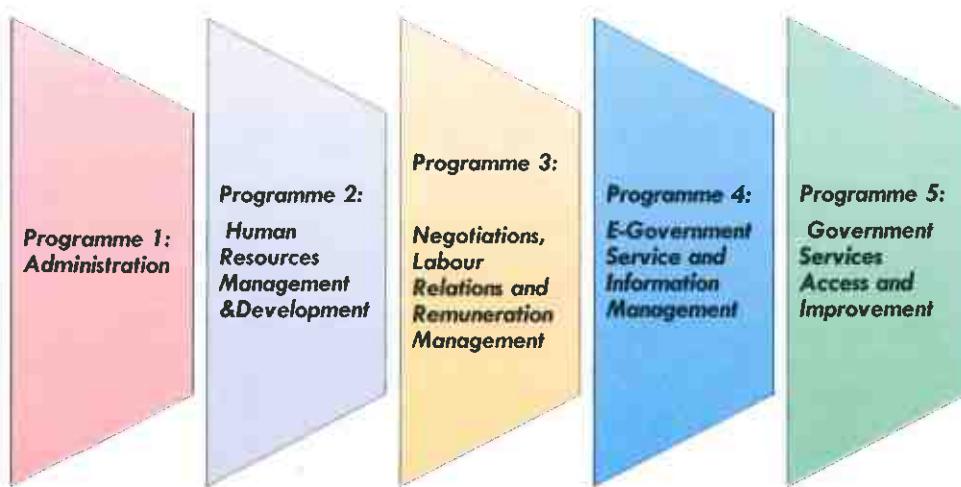
Challenges with the provision of reasonable accommodation and assistive devices:

- No uniform and systematic approach towards the provision of reasonable accommodation and assistive devices.
- Non-existence of proper budgeting by departments.
- Inconsistencies with the provision of reasonable accommodation and assistive devices across the public service.
- Cost differences between national and provincial departments regarding procurement of assistive devices.
- The use of discretion to provide reasonable accommodation and/or assistive devices with disregard to the intended primary purpose.
- Non-availability of standard or standard pricing model for assistive devices in the public services.
- Departments do not procure the latest adaptable versions of assistive devices for employees with disabilities.
- Organisations for persons with disabilities not approached to assist with the occupational assessment of persons with disabilities as and when necessary.

### **3.4. INTERNAL ENVIRONMENTAL ANALYSIS**

*Departments capacity to deliver on its mandate.*

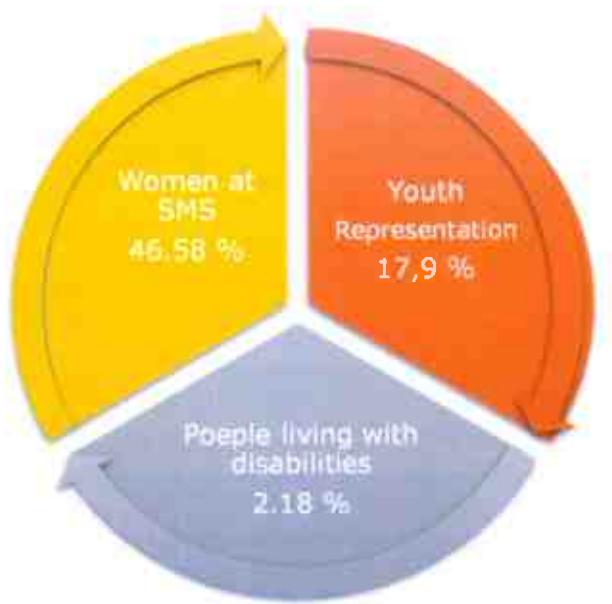
*The department is organised into the following 5 Programmes/Branches.*



- The department's organisational structure has a total of 418 positions of which 367 were filled as of March 2023.
- Due to the reduction in the compensation budget, the department could not fill all of its vacancies as a result vacancies had to be prioritised and the recruitment process is still underway.
- As at March 2023, the department had 57 (12 .20 %) vacant positions which are the different stages of the recruitment process. It is anticipated that all these vacancies will be filled by the end of the 2023 financial year. However, more vacancies are expected to be created because of natural attrition including resignations.
- The department continues to comply with the Broad-Based Black Economic Empowerment (B-BBEE) Act which seeks to advance economic transformation and enhance the economic participation of Black people (African, Coloured and Indian people who are South African citizens) in the South African economy.
- Achieving the set Employment Equity (EE) targets remains one of the key priorities of the department. In this regard the department has approved Affirmative Action Measures that support and promote the appointment of

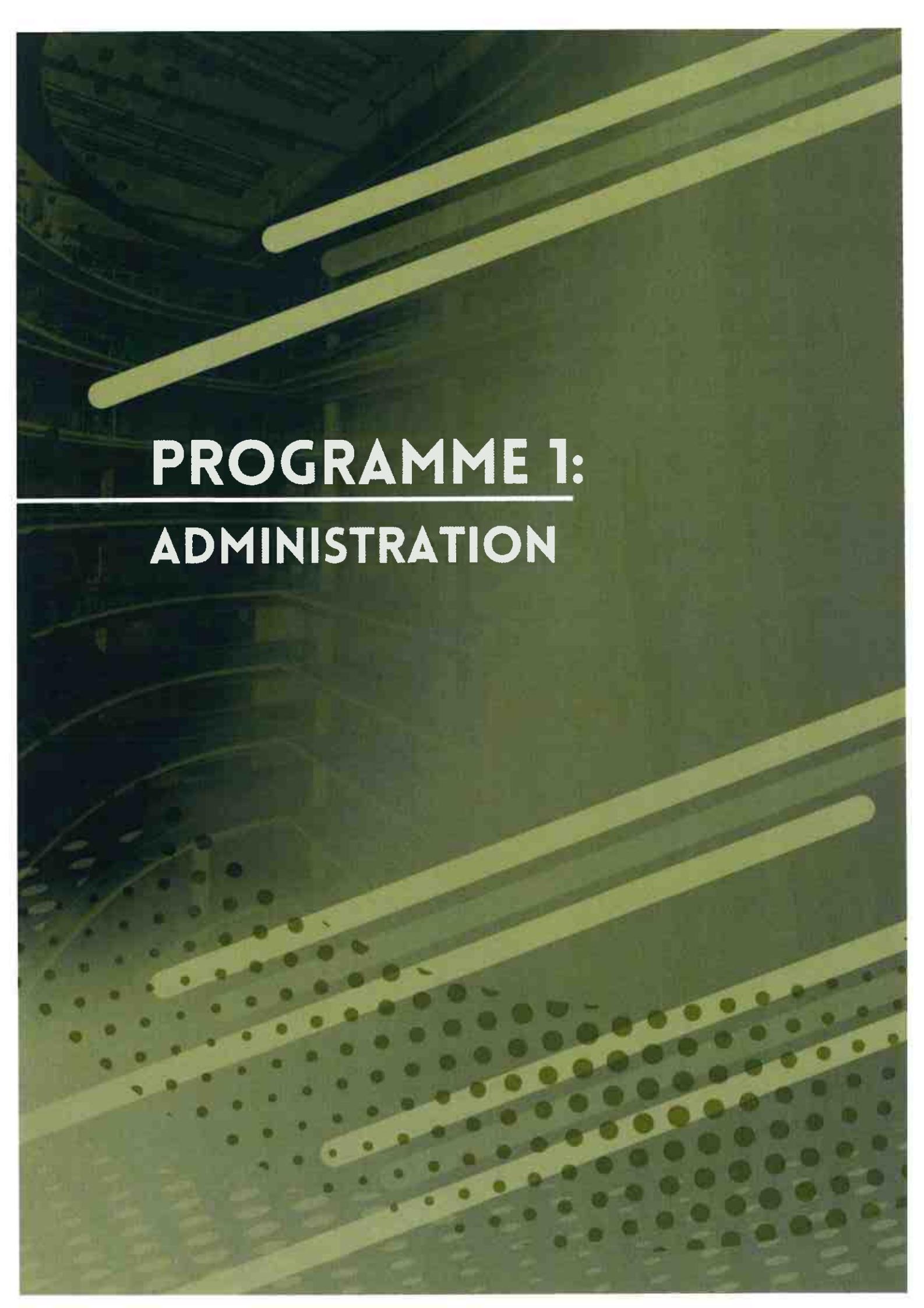
women into SMS positions. Measures to improve the appointment of youth and people with disabilities will be identified and implemented from 2023.

- The department is targeting to achieve 50% representation of women in SMS positions by the end of the 2023/24 financial year as well as 30% of youth and 7% of people with disabilities by the end of the 2025/26 financial year.



- As at March 2023; the departments status with respect to women at SMS, Youth representation and people living with disabilities was as follows.

## PART C:



# **PROGRAMME 1:**

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## **ADMINISTRATION**

## **4. PROGRAMME 1: ADMINISTRATION**

### **4.1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

**Purpose:** Provide strategic leadership, management, and support services to the Department, and coordinate the Department's international relations.

#### ***Sub-Programmes:***

1. *Departmental Management* – to manage strategic executive support service to the Director-General.
2. *Corporate Services* – to manage and monitor the provision services for Human resource management and development , Transformation programmes, Workplace environment, strategic management and internal M&E, Organisational Development and Service Delivery Improvement, ICT and Internal Knowledge Management , Corporate Communication and Legal Services.
3. *Financial Administration* – to manage and facilitate the provision of financial and supply chain management services.
4. *Internal Audit* – to conduct internal regulatory and functionality audits.
5. *International Relations and Donor Funding*- Manage the Provision of Executive Support to the Office of The Director- General.
6. *Executive Support* – to provide executive support services to the Office of the Director -General
7. *Risk & Ethics Management* – to provide risks and ethics management services

## 4.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	AUDITED/ACTUAL PERFORMANCE 2019/20	AUDITED/ACTUAL PERFORMANCE 2020/21	AUDITED/ACTUAL PERFORMANCE 2021/22	ESTIMATED PERFORMANCE 2022/23	ANNUAL TARGET		
							NO	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD	2023/24
									2024/25
									2025/26
Improved implementation of administrative policies	Fruitless, wasteful and irregular expenditures monitored and reduced	% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline	-	Fruitless, wasteful and irregular expenditure monitored	Monitor Fruitless, wasteful and irregular expenditure	4	1.	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
	Compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts.	Number of Bi-annual reports on compliance with the BBBEE prescripts.	2 bi-annual reports on the compliance with the BBBEE status level submitted	Compliance on the BBBEE status monitored	Compile Bi-annual reports on compliance with the BBBEE status	2	2.	Bi-annual (2) reports on compliance with the BBBEE status	Bi-annual (2) reports on compliance with the BBBEE status
	Institutional capacity to mainstream gender, youth and disability rights.	% representation of women in SMS positions in the department against the targeted 50%	-	-	-	50%	3.	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	-	-	-	30%	4.	19% representation of Youth in the department's staff establishment	30% representation of Youth in the department's staff establishment

Strategic priority	Key outcome	Target	Current status	Actions taken
Improved implementation of administrative policies	% representation of people with disabilities in the department's staff establishment against the targeted 3.5% of 7% 2025/26	2% representation of people with disabilities in the department's staff establishment	3.5% representation of people with disabilities in the department's staff establishment	7% representation of people with disabilities in the department's staff establishment
Improved implementation of administrative policies	Public Service Regulatory Framework reviewed	Approved Public Service Regulations, 2016	Reviewed Public Service Regulations, 2016 approved	Handbook on all reviewed MPSA determinations and directives submitted for approval to issue to departments
Improved implementation of administrative policies	Representation of people with disabilities in the department's staff establishment	5.5% representation of people with disabilities in the department's staff establishment	5.5% representation of people with disabilities in the department's staff establishment	Handbook containing all reviewed determinations and directives issued in terms of section 42 of the Public Service Act, 1994

## 4.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	PROGRAMME 1: ADMINISTRATION				
		ANNUAL TARGET 2023/24	1 <sup>ST</sup> QUARTER TARGET (Apr - Jun)	2 <sup>ND</sup> QUARTER TARGET (Jul - Sep)	3 <sup>RD</sup> QUARTER TARGET (Oct - Dec)	4 <sup>TH</sup> QUARTER TARGET (Jan - Mar)
% reduction in cases of fruitless, wasteful and irregular expenditure from the baseline	1.	70% 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
Number of Bi-annual reports on compliance with the BBBEE prescripts	2.	Bi-annual (2) reports on compliance with the BBBEE status compiled				1 report on compliance with the BBBEE status compiled
% representation of women in SMS positions in the department against the targeted 50%	3.	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	4.		19% representation of Youth in the department's staff establishment			19% representation of Youth in the department's staff establishment
% representation of people with disabilities in the department's staff establishment against the targeted 3,5% of 7%	5.			3.5% representation of people with disabilities in the department's staff establishment		3.5% representation of people with disabilities in the department's staff establishment
Public Service Regulations, 2016 reviewed	6.	Reviewed Public Service Regulations, 2016 approved	Draft regulations submitted to OCSLA for scrutiny	Draft regulations submitted to the Minister for approval to publish in the Government Gazette	Identified determinations and directives reviewed	Reviewed determinations and directives consulted
Handbook on all reviewed MPSA determinations and directives issued	7.	Handbook on all reviewed MPSA determinations and directives submitted for approval to issue to departments	Existing determinations and directives issued in terms of the Public Service Act consolidated		Handbook on all reviewed MPSA determinations and directives submitted for approval to issue to departments	

### **4.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

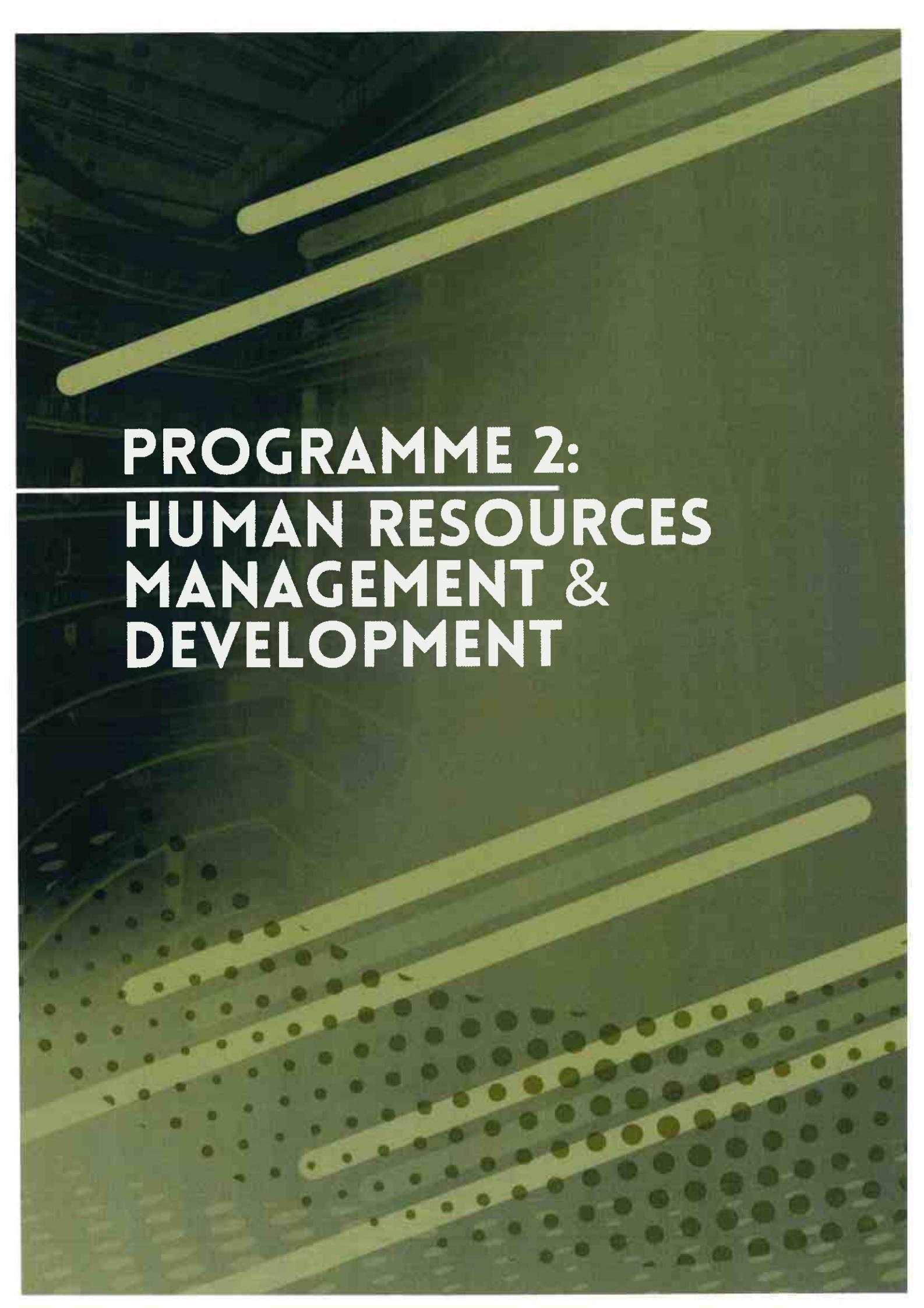
- The Office of the Chief Financial Officer will continue to monitoring incidents of wasteful, fruitless and irregular expenditure and to oversee that the appropriate consequences are instituted where such incidences are confirmed through investigations,
- Compliance with the BBBEE prescripts is essential in order to continue to drive the transformation agenda of the country. In this regard, the department will compile bi-annual compliance reports with BBBEE prescripts.
- The department is targeting to achieve 50% representation of women in SMS positions by the end of the 2023/24 financial year, and 30% of youth and 7% of people with disabilities by the end of the 2025/26 financial year.
- A review of the 2016 Public Service Regulations will be conducted. The purpose of the review is to align the regulations to the Amended Public Service Act
- A Handbook containing all reviewed determinations and directives will be issued to departments. The purpose of the Handbook is to improve the accessibility of DPSA prescripts by departments and other stakeholders

Sub-Programmes	ADMINISTRATION		
	2023/24	2024/25	2025/26
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
<b>Total</b>	<b>269 597</b>	<b>283 790</b>	<b>300 883</b>
Compensation of Employees	121 795	126 882	137 521
Goods and Services	137 480	147 889	154 000
Transfers and Subsidies	4 291	3 033	3 168
Payment of Capital Assets	6 031	5 986	6 194
<b>Total</b>	<b>269 597</b>	<b>283 790</b>	<b>300 883</b>

#### 4.4. EXPLANATION OF PLANNED BUDGET

- In Programme 1: Administration the allocation to Compensation of employees contributes to ± 45% of the total allocated budget and includes the office of the Minister and Deputy Minister.
- Office accommodation and municipal services makes up 50% of the Goods and Services budget for this programme.
- Computer services of which the majority is related to SITA services and software licences contributes ±R31 million per year.
- Almost ±R2.5 million is set aside for capital IT equipment.
- Audit costs payable to the Office of the Auditor-General amounts to ±R5 million per year. An amount of ±R2 million per year is allocated to defray legal costs.
- The total travel costs provided over the MTEF is R9.545 million; R9.906 million and R10.250 million per year respectively, of which the ministry contributes 54%.



# **PROGRAMME 2:**

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## **HUMAN RESOURCES MANAGEMENT & DEVELOPMENT**

## **5. PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT**

### **5.1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

**Program purpose:** Manages, oversees and facilitates human resource planning, employment, performance, development, transformation and workplace environment (norms and standards). Facilitate compliance with the minimum norms and standards set by the Minister for Public Service and Administration in line with Section 16 of the Public Administration Management Act, 1994 through the Office of Standards and Compliance (location of budget and APP reporting)

#### ***Sub - programmes***

1. *Management: Human Resource Management and Development* - provides administrative support and management of the programme.  
*Office of Standards and Compliance* - facilitates compliance with the minimum norms and standards set by the Minister In line with Section 16 of the Public Administration Management Act, 1994.
2. *Human Resource Planning, Employment and Performance Management*- manages, develops and monitors the implementation of policies and programmes on human resource planning, employment management and employee performance management.
3. *Human Resource Development* - manages, develops, and monitors the implementation of policies and programmes on human resource development.
4. *Transformation and Workplace Environment Management* - manages, develops and monitors implementation of policies and programmes on diversity management, transformation programmes and workplace environment management.

## 5.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT INDICATOR	ANNUAL TARGET						ESTIMATED PERFORMANCE 2022/23	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD
		2019/20	2020/2021	AUDITED/ACTUAL PERFORMANCE	2021/22	2023/24	2024/25			
A stabilised Public Service	Mandatory in-service training framework institutionalised in the public service	-	-	Number of departments supported to implement the Directive on Mandatory in-service training for the Public Service	-	Directive on Mandatory in-service training for the public service submitted for approval	-	Directive on Mandatory in-service training for the public service submitted for approval	1	Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training
	Public Service Human Capital Strategy approved	-	-	Approval of Public Service Human Capital Strategy	-	HRM&D strategy and implementation plan submitted, for approval	-	Public Service Human Capital Strategy approved	2	Public Service Human Capital Directive issued, and implementation rolled out in selected departments
	Departments supported on Professionalisation framework institutionalised in the public service.	-	-	Number of departments supported to implement the Professionalisation framework for Public Service.	-	Professionalisation framework for Public Service.	-	Professionalisation framework for Public Service.	3	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.

## 5.2.1. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT					
OUTPUT INDICATOR	No	ANNUAL TARGET 2023/24	1 <sup>ST</sup> QUARTER TARGET (Apr - Jun)	2 <sup>ND</sup> QUARTER TARGET (Jul - Sep)	3 <sup>RD</sup> QUARTER TARGET (Oct - Dec)
Number of departments supported to implement of the Directive on Mandatory in-service training for the public service	1	Hundred and Sixty one (161) departments supported to implement the Directive on Mandatory in-service training.	Sixty (60) 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.	Forty (40) Departments supported to implement the Directive on Mandatory in-service training.
Approved Public Service Human Capital Strategy (PSHC)	2	Public Service Human Capital Strategy (PSHC) submitted for approval	Terms of Reference for the Draft Public Service Human Capital Strategy (PSHC) Project Team approved	Draft Public Service Human Capital (PSHC) Strategy developed	2nd Draft Public Service Human Capital (PSHC) Strategy approved for consultation
		Project Team for the Draft Public Service Human Capital Strategy (PSHC) established	Reference Team for the Draft Public Service Human Capital Strategy (PSHC) appointed	-	-
	3.	Hundred and Sixty one (161) departments supported to implement the Professionalisation Framework for Public Service.	Directive on Professionalisation framework for Public Service issued	Sixty (60) Departments supported to implement the Professionalisation framework for Public Service	Sixty-one (61) Departments supported to implement the Professionalisation framework for Public Service
		Number of departments supported to implement the Professionalisation framework for Public Service.			Forty (40) Departments supported to implement the Professionalisation framework for Public Service

### **5.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

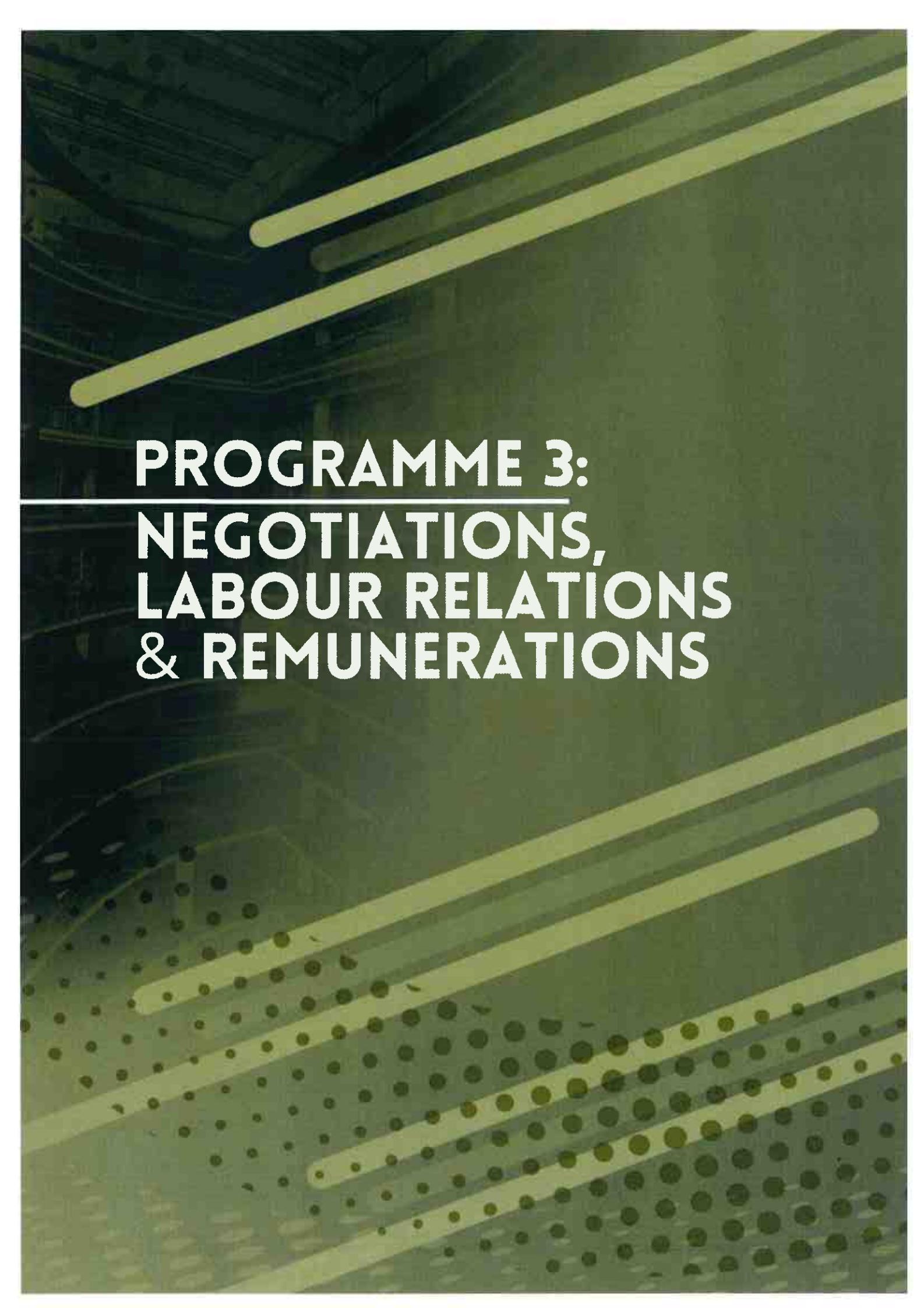
- The department will support departments to implement the Directive on Mandatory in-service training. The Directive seeks to ensure that certain courses offered by the National School of Government are compulsory for all public servants in order to support efforts to create a competent, ethical and professionalized public service, and to promote and encourage continuous professional development in the public service through the delivery of the identified compulsory programmes.
- The Public Service Human Capital Strategy (PSHC) strategy seeks to elevate the Human Resources function in the Public Service and drive the integrated planning, management, and development of human resources across the public service. Components of the strategy will include talent management, enhanced capacity for forecasting and planning for human resources and active management of leadership development.
- Departments will be supported to implement the Professionalisation Framework for the Public Service through Directives and provision of technical support for the implementation of new policies such as the revised PMDS, PSHC, new Public Service Regulations and the amended PAMA and Public Service Acts . This technical support seeks to ensure that the objectives of the Professionalisation Framework to build To provide for the strategic elevation of the Human Resources function in the Public Service and drive the integrated planning, management, and development of human resources across the public service.

## 5.4. PROGRAMME RESOURCE CONSIDERATIONS

HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	MEDIUM TERM ESTIMATES		
	2023/24	2024/25	2025/26
<b>Sub-programmes</b>			
Management: Human Resources 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
<b>Total</b>	<b>49 990</b>	<b>53 850</b>	<b>54 965</b>
Compensation of Employees	43 645	46 306	47 081
Goods and Services	6 160	7 359	7 697
Transfers and Subsidies	-	-	-
Payment of Capital Assets	185	185	187
<b>Total</b>	<b>49 990</b>	<b>53 850</b>	<b>54 965</b>

## 5.5. EXPLANATION OF PLANNED BUDGET

- Compensation of Employees are the major cost driver in Programme 2: Human Resource Management and Development and contributes to ± 86% of the total budget allocation. Travel costs are provided at R1.307 million; R1.700 million and R1.763 million respectively over the three years and calculates to just over 22% of the allocated goods and services budget.
- The majority of the budget allocation is in the Office of Standards at for consultants at ±R3 million per year towards the Early Warning System, the Appropriateness tool and the Capacity and Functionality tool.



# **PROGRAMME 3:**

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## **NEGOTIATIONS, LABOUR RELATIONS & REMUNERATIONS**

## **6. PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT**

### **6.1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

**Purpose:** To manage and oversee and facilitate Organizational Development, Job Grading and Macro Organisation, Remuneration, Human resource Information Systems, Negotiations, Labour Relations and Dispute Management in the public service. Administrate the implementation of the Government Employees Housing Scheme and macro-organisation of the state and ensure coordinated collective bargaining.

#### ***Sub-programmes:***

1. *Management: Negotiations, Labour Relations and Dispute Management* – provides administrative support and management to the programme.
2. *Organizational Development, Job Grading and Macro Organisation of the State* - develops, manages and supports the implementation of organisational design and macro-organisational policies and frameworks for the organisation of the Public Service and organisational design through appropriate structures.
3. *Remuneration, Employment Conditions and HR Systems*– Manages, develops and monitors implementation of policies and practices on remuneration and employment conditions in the public services. Manages and coordinates Human Resources data on governance and Human Resource Information Systems.
4. *Negotiations, Labour Relations and Dispute Management* – implements and maintains policies and systems on labour relations issues for the Public Service, coordinates and facilitates discipline management, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.
5. *Macro Benefits and Government Employees Housing Scheme* – Manages, develops and monitors implementation of policies and programmes on macro benefits in the public service and administers the housing allowance scheme and provides stakeholder management and facilitates employee access to affordable housing finance and housing supply (ownership and rental)
6. *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* – focussed on addressing Ethics, Integrity, Discipline Management and Corruption in the Public Administration.

## 6.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT INDICATOR	ANNUAL TARGET						MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD
		2019 / 20	2020 / 21	2021 / 22	ESTIMATED PERFORMANCE 2022 / 23	2023 / 24	2024 / 25	2025 / 26
A stabilised Public Service	Effective implementation of the collective bargaining agreements	Monitoring report on the implementation of the 2023 Collective bargaining agreement	-	-	1 DPSA Collective Bargaining policy developed, procedures reviewed.	1 DPSA Collective Bargaining processes managed for the State in the PSBC and the GPSCB	1. Progress report on the Implementation of the collective agreement compiled	Progress report on the Implementation of the collective agreement compiled
	Renumeration Policy for the Public Service	Personnel Expenditure Review (PER) conducted to inform the Renumeration Policy for the Public Service	-	-	Outcomes of the Personnel Expenditure Review (PER) consulted on within the PSCBC Structures	-	2. Progress report on the Implementation of the collective agreement compiled	Progress report on the Implementation of the collective agreement compiled
	Research Report to inform the development of Post Provisioning Norms for the Public Service	Approved Post Provisioning Research report	-	-	Draft Research Report to inform the development of Post Provisioning Norms for the Public Service presented to the DPSA's Executive Committee (EXCO) for approval	-	3. Progress report on the Implementation of the collective agreement compiled	Progress report on the Implementation of the collective agreement compiled

	Approved Remuneration Policy for Public Service	-	Personnel Expenditure Review commenced	Conduct the Personnel Expenditure Review	Twelve (12) departments supported to implement the Remuneration Policy	National and provincial departments supported to implement the approved Job evaluation System
4	Approved Remuneration Policy for the Public Service	Personnel Expenditure Review finalised			Twelve (12) departments supported to implement the recommendations of the Personnel Expenditure Review	National and provincial departments supported to implement the approved Job evaluation System
5	Approved Job evaluation System for the Public Service		Directive on the termination of the web enabled Evaluate to evaluation system in the Public Service, interim system and transitional measures.	Develop the Job Evaluation System for the Public Service	Job Evaluation System for the Public Service tested with MASA portfolio departments (DPSA, NSG and CPSI)	100% of departments supported to implement Measures for employed Public Servant Whistle Blowers
6					Measures for employed Public Servant Whistle Blowers who are in/or required witness protection agreed to with the Department of Justice	100% of departments supported to implement Measures for employed Public Servant Whistle Blowers
			Fight against corruption intensified	Measures for employed Public Servant Whistle Blowers who are in/or required witness protection agreed to with the Department of Justice		

% of departments supported with Case Backlog completion	Disciplinary Code reviewed	Review of Disciplinary Code	-	-	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Discipline Management strategy approved	Revised Disciplinary Code for the Public Service approved	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
	Lifestyle Audits Guideline implemented in the Public Service	% of departments supported to implement Lifestyle Audits in the Public Service	-	-	Issue guidelines on Conducting Lifestyle Audits, provide implementation support and assess implementation	All JCPS 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	Report on the implementation of the Revised Disciplinary Code compiled
	Directive of Ethics Officer function in the Public Service	Directive on the Ethics Officer function in the Public Service approved	-	-	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	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	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 to implement Lifestyle Audits in the Public Service	Report on the implementation of the Directive in the Public Service
			-	-	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	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	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 to implement Lifestyle Audits in the Public Service	Report on the implementation of the Directive in the Public Service

Public Service Integrity Management Framework Reviewed	Approved Review report on Public Service Integrity Management Framework
	Report on the Review of the Public Service Integrity Management Framework Review Report for approval

### 6.2.1. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT					
OUTPUT INDICATOR	ANNUAL TARGET 2023 / 24	1 <sup>ST</sup> QUARTER TARGET (Apr - Jun)	2 <sup>ND</sup> QUARTER TARGET (Jul - Sep)	3 <sup>RD</sup> QUARTER TARGET (Oct - Dec)	4 <sup>TH</sup> QUARTER TARGET (Jan - Mar)
Monitoring report on the implementation of the 2023 Collective agreement	Progress report on the implementation of the collective agreement compiled	Costed proposals on benefits and conditions of service developed and appropriate mandates sought.	Collective bargaining process concluded		Progress report on the Implementation of the collective agreement compiled.
Personnel Expenditure Review (PER) report to inform the Remuneration Dispensation for the Public Service	Outcomes of the Personnel Expenditure Review (PER) consulted on within the PSCBC Structures		Outcomes of the Personnel Expenditure Review (PER) consulted at the PSCBC.		Stakeholder engagements on the Draft Remuneration Dispensation undertaken
Approved Remuneration Dispensation for Public Service	Approved Remuneration Dispensation for the Public Service	Terms of Reference for the development of the Remuneration Dispensation for the Public Service finalized.	Draft Remuneration Policy for Public Service developed and presented to the DPSA's Executive Committee (EXCO)		Final Draft of the Remuneration Dispensation for the Public Service submitted for approval

	Job Evaluation System for the Public Service tested with MPSA portfolio departments	Service Provider to develop the Job Evaluation System for the Public Service appointed	Development of a Job Evaluation System for the Public Service Commenced	Development of a Job Evaluation System for the Public Service Continued
4.	Job Evaluation System for the Public Service tested with MPSA portfolio departments. (DPSA, NSG and CPSI)	Research Proposal to inform the development of Post Provisioning Norms for the Public Service Developed	Research Proposal to inform the development of Post Provisioning Norms for the Public Service consulted with identified stakeholders	Draft Research Report to inform the development of Post Provisioning Norms for the Public Service compiled
5	Draft Research Report to inform the development of Post Provisioning Norms for the Public Service presented to the DPSA's Executive Committee (EXCO)	Research Proposal to inform the development of Post Provisioning Norms for the Public Service Developed	Research Proposal to inform the development of Post Provisioning Norms for the Public Service consulted with identified stakeholders	Draft Research Report to inform the development of Post Provisioning Norms for the Public Service compiled
6	Post Provisioning Research Report to inform the development of Post Provisioning Norms for the Public Service	Proposed measures to support Public Servant Whistle Blowers who are in/or require witness protection	Proposed Guide to support Public Servant Whistle Blowers who are in/or require witness protection	Guide to support Public Servant Whistle Blowers who are in/or require witness protection submitted for approval
7	Measures to support Public Servants who are Whistle Blowers and /or require witness protection	Monitoring report on the progress made, by the identified departments with the highest case backlogs, in reducing their backlogs	Identify departments with the highest case backlogs supported reduce their backlogs	Monitoring report on the progress made, by the identified departments with the highest case backlogs supported reduce their backlogs
8	Reviewed Disciplinary Code for the Public Service	Stakeholder Engagements for inputs on areas of the Code that require revision	First draft of the Revised Disciplinary Code developed submitted for approval to consult	Draft Revised Disciplinary Code consulted on with relevant stakeholders
				Revised Disciplinary Code for the Public Service submitted for approval

Number of selected national and provincial departments supported to implement Lifestyle Audits	<p><b>9 Selected number of non-compliant departments supported to implement Lifestyle Audits in the Public Service</b></p> <p>Non-compliant departments identified</p> <p>Selected number of non-compliant national and provincial departments supported to implement Lifestyle Audits</p> <p>Selected number of non-compliant national and provincial departments supported to implement Lifestyle Audits</p>	<p>Directive to standardize roles and functions of Ethics Officers issued in the Public Service</p> <p>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</p>	<p>Selected number of non-compliant national and provincial departments supported to implement Lifestyle Audits</p> <p>Selected number of non-compliant national and provincial departments supported to implement Lifestyle Audits</p> <p>Draft policy document on the standardisation of the roles and functions of ethics officers in the Public Service compiled</p> <p>Report on research conducted to inform the policy on the standardisation of the roles and functions of ethics officers in the Public Service compiled</p> <p>Terms of reference for the review of Public Service Integrity Management Framework developed.</p> <p>Public Service Integrity Management Framework Review Report for approval</p>
			<p>1<sup>st</sup> Draft Review Report of the Public Service Integrity Management Framework presented to DPSA EXCO</p> <p>2<sup>nd</sup> Draft Review Report of the Public Service Integrity Management Framework presented to the DPSA Executive Committee (EXCO)</p>

### **6.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

- The coordination of the bargaining process remains the most complex area the Department is engaged in. In the next round of negotiations, the department's aims to ensure that the negotiation processes are aligned to government's budgeting cycle to ensure that there is synergy in the processes. Once an agreement is signed between the State and Labour; the DPSA will continue with the monitoring of the implementation of the agreement and attend to any disputes that might arise.
- The Job Evaluation System was discontinued in 2020, since then the department has not been able to secure a secure provider to develop a new system for the Public Service, this has a number of undesirable effects including delays in the filling of vacancies which require Job Evaluation before they can be advertised, the department has re-advertised the bid and is hopeful that a service provider will be sourced to ensure that the system is developed and tested by the end of the 2023/24 financial year.
- To ensure that there is improvement in the resolution of labour Relations Cases, which include discipline, misconduct and pre-cautionary suspensions, the department is undertaking the review of Disciplinary Code which is intended to be finalised by the end of the 2023/24 financial year. A number of interventions are also planned to capacitate and support labour relations officials to deal with case backlogs, precautionary suspensions, as well as the implementation of the New Guide on Managing Discipline in the Public Service.
- Further support will also be provided to departments on the lifestyle audits. Lifestyle audits is the process of establishing if an employee is living above his or her means. Support will include the capacitation of ethics officers and departmental investigators through training on lifestyle reviews, lifestyle investigations and the general implementation of the Guide to implement lifestyle audits in the public service.

## 6.4. PROGRAMME RESOURCE CONSIDERATIONS

Sub-programmes	MEDIUM TERM ESTIMATES		
	2023/24	2024/25	2025/26
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
<b>Total</b>	<b>96 661</b>	<b>93 126</b>	<b>96 135</b>
Compensation of Employees	61 443	65 185	66 287
Goods and Services	34 731	27 462	29 345
Transfers and Subsidies	350	350	366
Payment of Capital Assets	137	129	137
<b>Total</b>	<b>96 661</b>	<b>93 126</b>	<b>96 135</b>

## 6.5. EXPLANATION OF PLANNED BUDGET

- Compensation of Employees contributes just over 67% to the allocated budget to Programme 3: Negotiations, Labour Relations and Remuneration Management.
- The 2022/23 financial year sees the last allocation towards the Programme Management Office for the Optimization Project at a total of R5.5 million mainly under consultants and research.
- Also allocated under the consultant's item are amounts of R3.7 million; R4 million and R5.135 million related to the Government Employees Housing Scheme and R1 million; R799 000 and R521 000 in relation to Incapacity Leave and III Health Retirement (PIIHR) mainly for the

review of the panel of health risk managers.

- The Computer Services budget allocation provides for the e-disclosure system at ±R11.5 million per year and the SAS licence of ± R1.6 million per year. R4.548 million; R3 million and R3.190 million respectively per year is provided for the development and maintenance of a Job Grading system for Government. R1.5 million is provided in 2023/24 for a risk assessment that will inform the performance of lifestyle audits.
- The total travel costs are R2.331 million; R3.038 million and R3.136 million over the three years of which near to 50% of this allocation is in relation to the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit which include international travel.

# **PROGRAMME 4:**

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## **E- GOVERNMENT SERVICES & INFORMATION MANAGEMENT**

## **7. PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT**

### **7.1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

**Purpose:** Manage, oversee and facilitate ICT governance, E-Enablement and ICT Service Infrastructure Management, Information and Stakeholder Management and Knowledge Management and Innovation. Coordinate and facilitate ICT stakeholder management.

#### ***Sub-programmes:***

1. *Management: e-Government Services and Information Management provides administrative support and management to the programme.*
2. *e-Enablement and ICT Service Infrastructure Management manages, develops and monitors the implementation of policies and programmes on e-services and ICT infrastructure.*
3. *Information and Stakeholder Management manages, develops and monitors the implementation of policies and programmes in information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.*
4. *ICT Governance and Management manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.*
5. *Knowledge Management and Innovation manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.*

## 7.2. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET					No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD
			2019/20	2020/21	2021/22	ESTIMATED PERFORMANCE 2022/23	2023/24	2024/25	2025/26
Improved implementation of administrative policies	Departments supported to digitise their Business Process Mapping (BPM)	Number of Digitisation solution proposals developed	0	-	-	Issue legislative frameworks to institutionalize the National e-Government Strategy	Approved Digital Government Policy Framework for the Public Service	1.	4 Digitisation Solution proposals developed for the DPSA's Public Service Business Process Mapping (BPM) Programme
	Departments supported to implement the DPSA's ICT related Directives	Number of departments supported to implement the DPSA's ICT related Directives	-	-	-	Approved Digital Government Policy Framework for the Public Service	Approved Digital Government Policy Framework for the Public Service	2.	Hundred and Sixty one (161) departments supported to implement the DPSA's ICT related Directives
	Implementation of DPSA's ICT policies and directives by national and provincial departments monitored	Monitoring report on indicators for DPSA Directives	-	-	-	Approved Public Service Data Management Directive	Online compliance monitoring system for DPSA's ICT policies and directives developed	3	Compliance by the Hundred and Sixty-one (161) departments to DPSA ICT policies and Directives monitored

## 7.2.1. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 4: e-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT					
OUTPUT INDICATOR	No	ANNUAL TARGET 2023 / 24	1 <sup>ST</sup> QUARTER TARGET (Apr - Jun)	2 <sup>ND</sup> QUARTER TARGET (Jul - Sep)	3 <sup>RD</sup> QUARTER TARGET (Oct - Dec)
Number of Digitalisation solution Proposals developed for the BPM programme mapped business processes	1.	4 Digitalisation Solution proposals developed for the DPSA's Business Process Mapping (BPM) Programme	1 Digitalisation Solution proposal developed for the BPM programme's mapped business processes	1 Digitalisation Solution proposal developed for the BPM programme's mapped business processes	1 Digitalisation Solution proposal developed for the BPM programme's mapped business processes
All national and provincial departments supported to implement the DPSA's ICT related Directives	2.	All national and provincial departments supported to implement the DPSA's ICT related Directives	25% of departments supported to implement the DPSA's ICT related Directives	25% of Public Service departments supported to implement the DPSA's ICT related Directives	25% of Public Service departments supported to implement the DPSA's ICT related Directives
Online compliance monitoring system for DPSA's ICT policies and directives	3.	Online compliance monitoring system for DPSA's ICT policies and directives developed	Draft indicators developed for the Public Service ICT directives approved in the previous year.  Integrated monitoring plan developed.	Automated data collection screens developed.	Online forms tested and deployed on the online compliance system.

### **7.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

- The MTSF required the DPSA to modernise the implementation of the Business Mapping Programme, the programme will over the MTEF , develop digitisation proposal to inform the automation of the programme for easy application by the departments when they conduct the business mapping processes
- To ensure improved compliance to the DPSA's Public Service ICT Directives; the department plans to provide technical support and advise on the implementation of the ICT Directives to all national and provincial departments
- As part of the programme to move away from paper based to automated compliance reporting and monitoring, the programme will develop and online compliance monitoring system for DPSA's ICT policies and directives that have been issued to departments for implementation.

### **7.4. PROGRAMME RESOURCE CONSIDERATIONS**

Sub-programmes	MEDIUM TERM ESTIMATES		
	2023/24	2024/25	2025/26
E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT			
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	29 414	33 212	34 018

Compensation of Employees	23 704	25 146	25 561
Goods and Services	5 635	7 989	8 380
Transfers and Subsidies	-	-	-
Payment of Capital Assets	75	77	77
<b>Total</b>	<b>29 414</b>	<b>33 212</b>	<b>34 018</b>

## 7.5. EXPLANATION OF PLANNED BUDGET

Compensation of Employees makes up almost 77% of the allocated budget in Programme 4: E-Government Services and Information Management. The majority of the funding is allocated under the item Research consultants (R2.872 million; R3.777 million and R3.947 million) and relates to projects on digital transformation. The travel budget is below a million per year at R761 000; R924 000 and R918 000 respectively over the three years.



# **PROGRAMME 5:**

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## **GOVERNMENT SERVICES ACCESS & IMPROVEMENT**

## **8. PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT**

### **8.1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION**

**Programme Purpose:** Manage, oversee and facilitate service access, Operations Management, Service Delivery Improvement Initiatives in the public service. Coordinate and facilitate citizen relations and public participation programme.

#### ***Sub-programmes:***

1. *Management: Service Delivery Support – provides administrative support and management to the programme.*
2. *Operations Management- manages, develops and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.*
3. *Service Delivery Improvement, Citizen Relations and Public Participation- manages and facilitates the development and implementation of social compacts and complaints management policy and manages and coordinates citizen relations and public participation programmes.*
4. *Service Access- manages, develops and monitors the implementation of policies and programmes related to service planning, and manages and coordinates service centres and frontline service delivery programmes and interventions.*
5. *International Cooperation and Stakeholder Relations- establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations, including the African Peer Review Mechanism and the open government partnership project.*
6. *Centre for Public Service Innovation -facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.*

## 8.2.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT INDICATOR	AUDITED/ACTUAL PERFORMANCE	ANNUAL TARGET		MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD				
			2019/20	2020/21		ESTIMATED PERFORMANCE	2022/23	2023/24	2024/25
A stabilised Public Service	Departments supported to implement Organisational Functionality Assessment Framework	Number of departments supported to implement Organisational Functionality Assessment Framework	Report on the state of readiness of departments to the Organizational Functionality Assessment Tool	Consultations held with national and provincial departments on the full implementation of the OFA Assessment Tool	The OFA tool institutionalised in the public service	Issue the OFA Assessment Tool to national and provincial departments	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
Improved implementation of administrative policies	Departments supported to implement Business Processes Modernisation Programme	Number of departments supported to implement Business Processes Modernisation programme	Business Processes Modernisation Programme developed	Monitor the implementation of the Business Processes Modernisation Programme	Implementation of the BPM Programme in three partner departments	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	
Improved implementation of Batho Pele	Departments supported to implement the revised Batho Pele Strategy	Number of departments supported to implement the revised Batho Pele Strategy	-	Monitor the implementation of the revised Batho Pele Programme and standards	Departments supported on the implementation of the Batho Pele Programme through 10 sector-focused sessions per annum	Hundred and Sixty-One (161) departments supported to implement the Revised Batho Pele Strategy	Hundred and Sixty-One (161) departments supported to implement the Revised Batho Pele Strategy	Hundred and Sixty One (161) departments supported to implement the Revised Batho Pele Strategy	

	Departments supported to implement the Public Service Charter	Number of departments supported to implement the Public Service Charter	
4.	Hundred and Sixty-One (161) departments supported to implement the Public Service Charter	Hundred and Sixty One (161) departments supported to implement the Public Service Charter	Hundred and Sixty-One (161) departments supported to implement the Public Service Charter
	State institutions supported to implement the National African Peer Review Mechanism (APRM)Plan of Action	African Peer Review Mechanism and Generation country review conducted	Monitor the institutionalization of the African Peer Review Mechanism (APRM)
	Number of state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	APRM National Plan of Action approved	Three (3) state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action
5.	Sectors departments supported on the implementation of the recommendations of the research study on the state of service delivery.	Four (4) 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
6.	Number of sectors departments supported on the implementation of the recommendations of the research study on the state of service delivery.	-	Monitoring report compiled on the implementation of the recommendations of the research study on the State of Service Delivery by the supported (5) Five Service Delivery departments

Integrated Service Delivery Improvement Policy approved.	Integrated Service Delivery Improvement Policy	-	Awareness sessions to communicate Integrated Service Delivery Improvement Policy to all departments.
	Approved Integrated Service Delivery Improvement Policy	-	Ten (10) departments supported to implement Integrated Service Delivery Improvement Policy

## 8.2.1. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT					
OUTPUT INDICATOR	ANNUAL TARGET 2023/24	1 <sup>ST</sup> QUARTER TARGET (Apr - Jun)	2 <sup>ND</sup> QUARTER TARGET (Jul - Sep)	3 <sup>RD</sup> QUARTER TARGET (Oct - Dec)	4 <sup>TH</sup> QUARTER TARGET (Jan - Mar)
1. Number of departments supported to implement the Organisational Functionality Assessment Framework (OFA)	Hundred and Sixty-One (161) departments supported to implement the Organisational Functionality Assessment Framework (OFA)	Support provided to twenty-four (24) departments on the implementation of the Organisational Functionality Assessment Framework (OFA)	Support provided to thirty-seven (37) on the implementation of the Organisational Functionality Assessment Framework (OFA)	Support provided to Seventy-four (74) departments on the implementation of the Organisational Functionality Assessment Framework (OFA)	Support provided to twenty-six (26) departments on the implementation of the Organisational Functionality Assessment Framework (OFA)
2. Number of departments supported to implement the Business Processes Modernisation Programme (BPMP)	Hundred and Sixty One (161) departments supported to implement Business Processes Modernisation Programme (BPMP)	Support provided to twenty-five percent (25%) of departments on the implementation of the Business Processes Modernisation Programme (BPMP)	Support provided to twenty-five percent (25%) of departments on the implementation of the Business Processes Modernisation Programme (BPMP)	Support provided to twenty-five percent (25%) of departments on the implementation of the Business Processes Modernisation Programme (BPMP)	Support provided to twenty-five percent (25%) of departments on the implementation of the Business Processes Modernisation Programme (BPMP)
3. Number of departments supported to implement the Revised Batho Pele Strategy	Hundred and SixtyOne (161) departments supported to implement the revised Batho Pele Strategy	Support provided to twenty-five percent (25%) of departments on the implementation the Revised Batho Pele	Support twenty five percent (25%) of departments on the implementation of the Revised Batho Pele Strategy	Support provided to twenty-five percent (25%) of departments on the implementation of the Revised Batho Pele	Support provided to twenty-five percent (25%) of departments on the implementation of the Revised Batho Pele
4. Number of departments supported to implement the Public Service Charter	Hundred and Sixty-One (161) departments supported to implement the Public Service Charter	Directive ion implementation of the Charter issued.	50% of Departments supported to implement the Public Service Charter	Remaining 50% of Departments supported to implement the Public Service Charter	Monitoring report on implementation of the Charter presented to the DPSA'S Executive Committee (EXCO)

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT						
OUTPUT INDICATOR	No	ANNUAL TARGET 2023/24	1 <sup>ST</sup> QUARTER TARGET (Apr - Jun)	2 <sup>ND</sup> QUARTER TARGET (Jul - Sep)	3 <sup>RD</sup> QUARTER TARGET (Oct - Dec)	4 <sup>TH</sup> QUARTER TARGET (Jan - Mar)
Number of state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	5.	Three (3) state institutions supported to implement the African Peer Review Mechanism (APRM) National Plan of Action	Conduct consultations on the African Peer Review Mechanism (APRM) National Plan of Action with selected state institutions	One State Institution supported on the implementation of the African Peer Review Mechanism (APRM) National Plan of Action	One State Institution supported on the implementation of the African Peer Review Mechanism (APRM) National Plan of Action	One State Institution 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 Five (5) selected service delivery departments compiled	6.	Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the Five (5) selected service delivery departments compiled	Five (5) service delivery departments selected and engaged to implement the recommendations of the research study on the State of Service Delivery	Three (3) of the 5 selected service delivery departments supported to implement the recommendations of the research study on the State of Service Delivery	Two (2) of the 5 selected service delivery departments supported to implement the recommendations of the research study on the State of Service Delivery	Monitoring report on the implementation of the recommendations of the research study on the State of Service Delivery by the Five (5) selected service delivery departments compiled
Approved Integrated Service Delivery Improvement Policy	7.	Approved Integrated Service Delivery Improvement Policy	Research proposal on Integrated Service Delivery Policy presented to the DPSA's Executive Committee (EXCO)	Research Report presented to the DPSA's Executive Committee (EXCO)	Draft Integrated Service Delivery Improvement Policy presented to the DPSA's Executive Committee (EXCO)	2 <sup>nd</sup> draft of the Integrated Service Delivery Improvement Policy presented to the DPSA's Executive Committee (EXCO)
			Policy brief presented to the DPSA's Executive Committee (EXCO)	Draft policy presented to the DPSA's Executive Committee (EXCO)	Integrated Service Delivery Improvement Policy submitted for approval	Integrated Service Delivery Improvement Policy submitted for approval

### **8.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD**

- The Organisational Functionality Assessment (OFA) tool is a self-assessment tool to enable departments to assess whether the capacity and capability exists to deliver on their mandates. Virtual and Face to face support will be rendered on request to national, provincial and local spheres of government. The support entails advocacy, capacity building and advice on implementation. Quality assurance of project plans, reports and improvement plans is also rendered.
- The Department will support five (5) departments to implement Business Processes Modernisation Programme. Batho Pele is an initiative to get public servants to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement. Ten national and provincial Departments will be supported per annum over the MTSF period (2023-2026) through conducting quarterly meetings and workshops. The APRM is an African led platform for self-assessment, peer-review and experience sharing to promote democracy and good governance as per Article 3(1) of the APRM Statute.
- The strengthening and monitoring of the SDIP building blocks aim to promote the integration of the DPSA programmes that should finally lead to a transformed public service through the development, implementation, monitoring and reporting on the assessed quality of service delivery improvement.
- Five cluster departments to be supported annually over the MTSF period (2023-2026) through conducting quarterly meetings and workshops.
- Support to state institutions on the APRM will entail highlighting the salient features of the National Programme of Action and guiding alignment of their Annual Performance Plans and Annual Operational Plans with the National Programme of Action. In effort to improve the efficiency and effectiveness of the Public Service and service delivery the Department has will seek approval for the Integrated Service Delivery Improvement Framework.

GOVERNMENT SERVICES ACCESS AND IMPROVEMENT	MEDIUM TERM ESTIMATES		
	2023/24	2024/25	2025/26
<b>Sub-programmes</b>			
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
<b>Total</b>	<b>107 798</b>	<b>114 045</b>	<b>117 607</b>
Compensation of Employees	49 627	49 894	50 719
Goods and Services	10 202	14 122	14 636
Transfers and Subsidies	47 874	49 934	52 155
Payment of Capital Assets	95	95	97
<b>Total</b>	<b>107 798</b>	<b>114 045</b>	<b>117 607</b>

#### 8.4. EXPLANATION OF PLANNED BUDGET

- Programme 5: Government Services Access and Improvement includes the budget allocation for the Centre of Public Service Innovation (CPSI) that are transferred on a monthly basis in line with their cash flow projections.
- Compensation of Employees contribute to ±77% of the allocated budget excluding CPSI.

- Also included in this programme is an allocation of R2.409 million; R2.652 million and R2.770 million operational funding for the Urban Thusong Service Centre.
- Included under the economic classification Transfers and Subsidies is R1.540 million; R1.550 million and R1.619 million per year over the three years towards the Open Government Partnership membership fee.
- The budget allocated to travel costs is R3.002 million; R3.007 million and R3.580 million per year respectively over the medium-term period.

## 9. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	CAUSE OF A RISK	RISK MITIGATION
<b>Improved implementation of Batho Pele</b>	Inadequate measures to monitor and enforce the implementation of the revised Batho Pele Strategy	<ul style="list-style-type: none"> <li>▪ Absence of legislative mechanisms to enforce Batho Pele implementation in the Public Service</li> <li>▪ Non-Submission of reports from departments on the implementation of the programme</li> <li>▪ Inconsistent leadership buy-in, Cooperation and compliance by departments.</li> </ul>	<ul style="list-style-type: none"> <li>i. Inclusion of the Batho-Pele principles and standards in the legislative framework (e.g., Public Administration Management Act, 2014; the Public Service Regulations, 2016)</li> <li>ii. Reinforce cooperation with departmental leaderships to enhance compliance.</li> <li>iii. Provide advocacy sessions to promote the Batho Pele programmes and build capacity.</li> <li>iv. Mainstreaming Batho Pele in departments</li> </ul>
<b>Complete implementation of the Public Administration Management Act</b>	Delays to finalize the amendment bills.	<ul style="list-style-type: none"> <li>• Inadequate support from Labour, NEDLAC and external stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>i. Reinforce stakeholder relations to ensure commitment regarding the finalisation of the amendment bills for tabling into Parliament.</li> <li>ii. Monitor the implementation of the roadmap and escalate challenges encountered.</li> </ul>

OUTCOME	KEY RISK	CAUSE OF A RISK	RISK MITIGATION
<b>A stabilised Public Service</b>	Delays to conclude the Collective bargaining processes	<ul style="list-style-type: none"> <li>Complexity of engagements in the management of the collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council</li> <li>Lack of trust amongst the parties due to non-implementation of the last leg of the 2018 wage agreement.</li> </ul>	<ul style="list-style-type: none"> <li>i. Implement measures to improve cooperation within Government during the collective bargaining processes in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council</li> <li>ii. Build trust by sharing with trade unions the economic outlook and other imperatives relevant for Labour to better understand the Employer's position</li> </ul>
<b>Fight against corruption intensified</b>	Inadequate implementation of Lifestyle Audit	<ul style="list-style-type: none"> <li>Under capacity within departments to implement Lifestyle Audits</li> <li>Non-submission of the required reports/information/cases by departments</li> </ul>	<ul style="list-style-type: none"> <li>i. Provide training interventions and reporting templates.</li> <li>ii. Monitor the implementation of the lifestyle Audit</li> </ul>
<b>Improved implementation of policies</b>	Inability to modernize/digitalize the public sector.	<ul style="list-style-type: none"> <li>Decentralised functions and services across the public sector</li> <li>Inadequate capacity (skills and numbers) within the DPSA.</li> <li>Inadequate cooperation within DPSA and across the public service.</li> </ul>	<ul style="list-style-type: none"> <li>i. Develop Regulations to facilitate/promote digital transformation for the public service.</li> <li>Issue Directives, and determinations to digitally transform the public Service.</li> <li>ii. Training interventions and upskilling of the Team</li> <li>iii. Establish and reinforce partnerships with various stakeholders.</li> </ul>
	Inability to manage and respond to disruptions	<ul style="list-style-type: none"> <li>Lack of Business Continuity Plan including management of disaster</li> </ul>	<ul style="list-style-type: none"> <li>i. Conduct departmental assessments.</li> <li>ii. Develop and implement the Business Continuity Plan including management of disaster.</li> </ul>
	Disintegrated business processes	<ul style="list-style-type: none"> <li>Lack of documented business processes</li> <li>Silo operations within the department</li> </ul>	<ul style="list-style-type: none"> <li>i. Document business processes</li> <li>ii. Automate the business processes</li> </ul>

## **10. PUBLIC ENTITIES**

- The Department of Public Service and Administration does not have public entities reporting to it and only transfers funds to the Centre for Public Service Innovation (CPSI) which reports directly to the Minister for Public Service and Administration.

## **11. INFRASTRUCTURE PROJECTS**

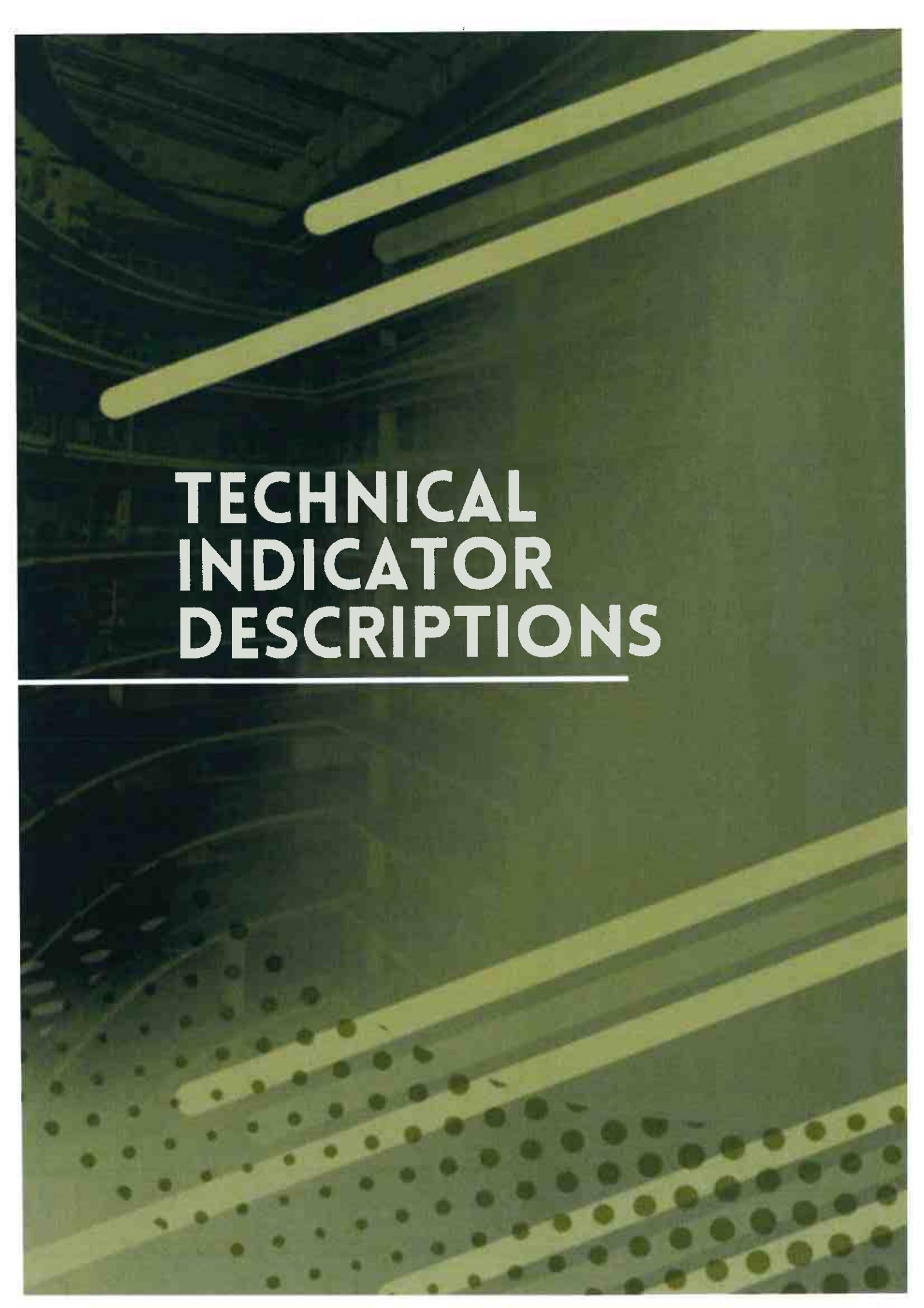
- Not applicable.

## **12. PUBLIC PRIVATE PARTNERSHIPS**

- Not applicable.

## **ANNEXURE A: DISTRICT DEVELOPMENT MODEL**

- The department does not provide services to municipalities.



# **TECHNICAL INDICATOR DESCRIPTIONS**

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## PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE	Definition	INDICATOR TITLE	Number of Bi-annual reports submitted
Annual reduction of fruitless, wasteful and irregular expenditure from the last year	In 2003, the Broad-Based Black Economic Empowerment (B-BBEE) Act was issued to advance economic transformation and enhance the economic participation of black people in the South African economy.		
Source of Data	Method of Calculation or Assessment	Source of Data	Method of Calculation or Assessment
Department's payment batches	Quantitative through manually checking and calculating	Means of Verification	Means of Verification
		Q1	Q2
		Q2	-
		Q3	-
		Q4	70% reduction of fruitless, wasteful and irregular expenditure
Assumptions	The monitoring will contribute to prevention of fruitless, wasteful and irregular expenditure	Assumptions	The Monitoring will contribute to compliance with the BBBEE prescripts
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable
Calculation Type	Non-Cumulative	Calculation Type	Non-Cumulative
Reporting Cycle	Annually	Reporting Cycle	Bi-annually
Desired Performance Indicator Responsibility	Effective and efficient management of financial resources	Desired Performance Indicator Responsibility	Contribute to the empowerment of the previously marginalised individuals and groups Chief Financial Officer
	Chief Financial Officer		

INDICATOR TITLE 3	INDICATOR TITLE 4	INDICATOR TITLE 4
Definition	Working towards the achievement of the national target of 50% equity representation of women at SMS level in the department.	Working towards the maintenance of the national target of 30% equity representation of youth in the department by end of 2025/26
Source of Data	PERSAL	PERSAL
Method of Calculation or Assessment	Manual calculation of the Total number of women at SMS levels vs Total number of SMS employees	Manual calculation of the Total number of youth in the staff establishment
Means of Verification	Q1 Q2 Q3 Q4 - 50% representation of women at SMS level	Q1 Q2 Q3 Q4 - 19% of youth in the staff establishment
Assumptions	DPSA will meet the national target of 50% equity representation of women at SMS level	DPSA will meet the national target of 30% equity representation of youth.
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable) Not applicable
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable) Not applicable
Calculation Type	Non- Cumulative	Calculation Type Non- Cumulative
Reporting Cycle	Annually	Reporting Cycle Annually
Desired Performance Indicator Responsibility	Chief Director: IHR&WEM	Desired Performance Indicator Responsibility Chief Director: IHR&WEM

INDICATOR TITLE	5. Representation of people with disabilities in the department's staff establishment against the target of 7% by 2025.		
Definition	Working towards the maintenance of the national target of 7% equity representation of persons with disabilities in the department.		
Source of Data	PERSAL		
Method of Calculation or Assessment	Number of people with disabilities in the staff establishment		
Means of Verification	Q1 Q2 Q3 Q4		3.5% of people with disabilities in the staff establishment
Assumptions	DPSA will meet the departmental target of 3.5% equity representation of persons with disabilities		
Disaggregation of Beneficiaries (Where applicable)	Not applicable		
Spatial Transformation (Where applicable)	Not applicable		
Calculation Type	Non - Cumulative		
Reporting Cycle	Annually		
Desired Performance Indicator Responsibility	Improve equity representation of persons with disabilities	Chief Director: IHR&WEM	

INDICATOR TITLE		INDICATOR NUMBER		INDICATOR NAME		INDICATOR DESCRIPTION			
Definition		Source of Data		Method of Calculation or Assessment		Means of Verification			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
The Public Service Regulations, 2016 is to be amended to align with policy changes	The Public Service Act, 1994	The Amendment to the Public Service Regulations, 2016 will be approved and gazetted		Definition	Source of Data	The Handbook containing all reviewed determinations and directives issued to give effect to section 42 of the Public Service Act, 1994	The Public Service Act, 1994, including all determinations and directives issued in terms thereof	The approved Handbook containing all reviewed determinations and directives	
Proof of submission of the draft regulations to the Minister for approval and publish in the Government Gazette	-	Proof of submission of the draft regulations to OCSLA for scrutiny	-	Proof of submission of the draft regulations to the Minister for approval and publish in the Government Gazette	Copy of the consolidated Existing determinations and directives issued in terms of the Public Service Act	Copy of the Reviewed Document on the Identified determinations and directives	Copy of the Reviewed Document on the Identified determinations and directives	Proof of submission of the Handbook containing all reviewed determinations and directives to the Minister for approval	
Assumptions	The Public Service Regulations, 2016 will be aligned to recent policy changes			Assumptions	Section 42 of the Public Service Act will be complied with				
Disaggregation of Beneficiaries (Where applicable)	Not applicable			Disaggregation of Beneficiaries (Where applicable)	Not applicable				
Spatial Transformation (Where applicable)	Not applicable			Spatial Transformation (Where applicable)	Not applicable				
Calculation Type	Non - Cumulative			Calculation Type	Non - Cumulative				
Reporting Cycle	Quarterly			Reporting Cycle	Quarterly				
Desired Performance	To align with recent policy changes			Desired Performance	Departments to complied with Section 42 of the Public Service Act				
Indicator Responsibility	CD: Legal Services			Indicator Responsibility	CD: Legal Services				

## PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

INDICATOR TITLE 1	INDICATOR TITLE 2	ACTIONS OF PUBLIC SERVICE HUMAN CAPITAL STRATEGY				Assumptions
		Source of Data	Method of Calculation or Assessment	Means of Verification	Q1	
Definition	Development of legislative framework to institutionalise the mandatory in-service training on the public service	Definition	Simple count of the information sessions conducted on the Public Service Human Capital Strategy	Copy of the ToR for Project Team approved.	Copy of the Draft PS HC Strategy developed, Reference Team appointed	Public Service Human Capital Strategy will promote government effectiveness
	This support will be during engagements sessions with departments in drawing up their HRD plans to include the expected mandatory courses as outlined in the Directive and planning the interventions thereof.	Source of Data	Method of Calculation or Assessment	Proof of support provided to the forty (40) Departments supported to implement the Directive on Mandatory in-service training	Copy of the Report on the implementation of the Directive on Mandatory in-service training	National School of Government implement the framework. There will be an uptake on the relevant mandatory courses by

	departments with the aim of professionalising the Public Service			
Disaggregation of Beneficiaries (Where applicable)	National and Provincial departments	Disaggregation of Beneficiaries (Where applicable)	National and Provincial departments	
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable	
Calculation Type	Non-Cumulative	Calculation Type	Non-Cumulative	
Reporting Cycle	Quarterly	Reporting Cycle	Quarterly	
Desired Performance	DPSA timely approving the legislative frameworks and guidance to departments in line with developments on Covid 19	Desired Performance	Public Service Human Capital Strategy will enhance the employees develop their skills, knowledge, and abilities, which in turn improves an organization's effectiveness.	
Indicator Responsibility	Deputy Director-General: Human Resources Management and Development	Indicator Responsibility	Deputy Director-General: Human Resources Management and Development	
<b>QUESTION 3</b>				
Definition	Professionalisation framework is a framework that applies to the National, Provincial and Local Government as well as State Owned Enterprises (SOEs) and seeks to introduce measures to ensure that only qualified and competent individuals are appointed into positions of authority in pursuit of a transformed, professional, ethical, capable and developmental public administration.			
Source of Data	Departmental Reports.			
Method of Calculation or Assessment	Simple count of departments supported to implement Professionalisation framework			
Means of Verification	Copy of the directive on Professionalisation framework for Public Service and proof of issue	Q3	Proof of support provided to the Sixty (60) Departments supported to implement the Professionalisation framework for Public Service	Q4
Assumptions	The implementation of the Framework will contribute to the attainment of a meritocratic public service, with productivity and professional ethics			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation				

(Where applicable)	
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired	A professional, capable and ethical public service in line with Priority 1 of the 6 <sup>th</sup> Administration
Performance Indicator	Deputy Director-General: Human Resources Management and Development
Responsibility	

## PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

INDICATOR TITLE 1	MONITORING REQUIREMENT OR ACTIVITIES	INDICATOR TITLE 2	PERSONNEL EXPENDITURE REVIEW (PER) REPORT
Definition	The DPSA will monitor the implementation of the 2023 collective agreement on behalf of the government as the employer	Definition	Personnel Expenditure Review (PER) report to inform the Remuneration Dispensation for the Public Service
Source of Data	Copy of the 2023 agreement	Source of Data	Expenditure Review (PER) document
Method of Calculation or Assessment	Simple count	Method of Calculation or Assessment	Simple count
Means of Verification	<p><b>Q1</b> Copy of the Costed proposals on benefits and conditions of service</p> <p><b>Q2</b> Proof of mandates received</p>	Means of Verification	<p><b>Q1</b> -</p> <p><b>Q2</b> Progress report Copy of the Implementation of the collective agreement compiled.</p> <p><b>Q3</b> -</p> <p><b>Q4</b> Copy of the Collective agreement for 2023</p>
Assumptions	Collective bargaining processes will be effectively managed and concluded	Assumptions	The Personnel Expenditure Review (PER) will be concluded in time for the planned consultations
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable
Calculation Type	Non- Cumulative	Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly	Reporting Cycle	Quarterly
Desired Performance	Effective management of collective bargaining processes	Desired Performance	The outcomes will be approved to enable the DPSA to develop the Remuneration Policy for the Public Service

Indicator Title	Indicator Responsibility	Deputy Director-General: Negotiations, Labour Relations and Remuneration Management	Indicator Responsibility	Deputy Director-General: Negotiations, Labour Relations and Remuneration Management
INDICATOR TITLE	INDICATOR TITLE	Job Evaluation System for the Public Sector based on MPSA performance dimensions	INDICATOR TITLE	Job Evaluation System for the Public Sector based on MPSA performance dimensions
Definition	The policy seeks to offer reward and retention practices that are performance based, externally competitive and internally equitable and the principle of equal pay for the work of equal value and compensation practices	Definition	A Job evaluation systems to ensure consistency in the grading of jobs and to promoter the principle of equal pay for work of equal value.	
Source of Data	PERSAL, Personnel Expenditure Review (2022)	Source of Data	Persal, Vullindela, municipalities and public entities	
Method of Calculation or Assessment	Simple count of approved Remuneration Policy Framework for Public Service Review	Method of Calculation or Assessment	Simple count of MPSA departments where the Job Evaluation system has been tested	
Means of Verification	Q1 Copy of the Terms of Reference for the development of the Remuneration Dispensation for the Public Service Q2 Copy of the Draft Remuneration Policy for Public Service developed and presented to the DPSA's Executive Committee (EXCO)	Q1 Means of Verification	Proof of submission of the Final Draft of the Remuneration Dispensation for the Public Service for approval	Q1 Proof of appointed Service Provider to develop the Job Evaluation System for the Public Service Q2 Proof of commencement of the development of a Job Evaluation System for the Public Service Q3 Proof of the continued development of a Job Evaluation System for the Public Service
Assumptions	Remuneration Policy for Public Service will be adopted by all departments	Assumptions	The appointment of the service provider will be successful	Disaggregation of Beneficiaries (Where applicable) Spatial Transformation (Where applicable) Calculation Type
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	Not applicable	
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable	
Calculation Type	Non-Cumulative	Calculation Type	Non-Cumulative	

<b>Reporting Cycle</b>	Quarterly	<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Effective management of the public finances with the focus of reducing the wage bill.	<b>Desired Performance</b>	Successful testing of the Job evaluation system to enable approval of the system for implementation from 2024.
<b>Indicator Responsibility</b>	Deputy Director-General: Negotiations, Labour and Remuneration Management	<b>Indicator Responsibility</b>	Deputy Director-General: Negotiations, Labour and Remuneration Management
<b>DEFINER TILES</b>	Research report	<b>DEFINER TILES</b>	To conduct research to inform the development of the norms and standards for post provisioning in the Public Service
<b>Source of Data</b>	Research report	<b>Source of Data</b>	To conduct research to inform the development of the norms and standards for post provisioning in the Public Service
<b>Method of Calculation or Assessment Means of Verification</b>	Simple count	<b>Method of Calculation or Assessment Means of Verification</b>	Simple count
	Q1		Q2
			Q3
			Q4
<b>Assumptions</b>	Remuneration Policy for Public Service will be adopted by all departments	<b>Assumptions</b>	Copy of the Draft Research Report to inform the development of Post Provisioning Norms for the Public Service
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	Copy of the Draft Research Report to inform the development of Post Provisioning Norms for the Public Service
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Copy of the Draft Research Report to inform the development of Post Provisioning Norms for the Public Service
<b>Calculation Type</b>	Non-Cumulative	<b>Calculation Type</b>	Proof of presentation of the Draft Research Report to report to inform the development of Post Provisioning Norms for the Public Service
<b>Reporting Cycle</b>	Quarterly	<b>Reporting Cycle</b>	Proof of presentation of the Draft Research Report to report to inform the development of Post Provisioning Norms for the Public Service

Desired Performance Indicator Responsibility	Draft Research report to inform the development of Post Provisioning Norms for Public Service accepted /supported by the DPSA's Executive Committee (EXCO)
INDICATOR TITLE 6:	Deputy Director-General: Negotiations, Labour and Remuneration Management
INDICATOR TITLE 7:	Measures to support Public Servants who are Whistle Blowers and /or require witness protection
Definition	The measures seek to provide effective support to Public Servants who are Whistle Blowers and /or require witness protection
Source of Data	Measures document
Method of Calculation or Assessment	Simple count
Means of Verification	<p><b>Q1</b> Copy of the Proposed measures</p> <p><b>Q2</b> Proof of consultation on the Proposed measures to support Public Servant Whistle Blowers who are in/or require witness protection with the Department of Justice</p>
Source of Data	Measures document
Method of Calculation or Assessment	Simple count
Means of Verification	<p><b>Q3</b> Copy of the Draft Guide</p> <p><b>Q4</b> Proof of consultation on the Draft Guide to support Public Servant Whistle Blowers who are in/or require witness protection</p>
Indicator	MEASURES WITHIN THE DOMAIN OF THE DEPARTMENT WITH C45-B44-E44-00000000000000000000000000000000
Indicator Title	TITLE 7
Definition	The departments with a finalisation rate of less than 30% for their disciplinary cases will be supported by the PAEIDTAU to improve their backlogs. Technical support will be provided to identify departments on a one-on-one basis when requested, in a workshop format where they will be grouped according to challenge and required intervention, but in majority, interventions will be done via Teams and Zoom meetings. The Moodle platform will also be utilised to address frequently asked questions and other identified challenges.
Source of Data	PERSAL, national and provincial departments (FOSAD Reports)
Method of Calculation or Assessment	Simple count of departments supported
Means of Verification	<p><b>Q1</b> List of identified departments with the highest case backlogs</p> <p><b>Q2</b> Proof of support provided to the 50% of identified departments with the highest case backlogs</p> <p><b>Q3</b> Proof of support provided to the 50% of identified departments with the highest case backlogs</p> <p><b>Q4</b> Copy of the Monitoring report on the progress made, by the identified departments with the highest case backlogs, in reducing their backlogs</p>
Assumptions	Measures will be approved for implementation
Disaggregation of Beneficiaries	Not applicable
Assumptions	Departments will cooperate with PAEIDTAU
Disaggregation of Beneficiaries	Not applicable

INDICATOR TITLE	INDICATOR TITLE	INDICATOR TITLE	INDICATOR TITLE	INDICATOR TITLE
(Where applicable) Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable	Not applicable
Calculation Type Reporting Cycle	Not applicable Quarterly	Calculation Type Reporting Cycle	Non-Cumulative Quarterly	Improvement in the finalisation of disciplinary cases in the Public Service
Desired Performance	Effective protection of Public Servants who are Whistle Blowers and/or require witness protection	Desired Performance	Chief Director:- PAEIDTAU	Chief Director:- PAEIDTAU
Indicator Responsibility	Chief Director:- PAEIDTAU	Indicator Responsibility		
<b>INDICATOR TITLE</b>				
Definition	The of the current Disciplinary Code seeks to address shortcomings identified in the	Definition	To provide support to departments that do not perform lifestyle audits on-one basis when requested, in a workshop format where they will be grouped according to challenge and required intervention, but in majority, interventions will be done via Teams and Zoom meetings. The Moodle platform will also be utilised to address frequently asked questions and other identified challenges.	To provide support to identified departments on a one-on-one basis when requested, in a workshop format where they will be grouped according to challenge and required intervention, but in majority, interventions will be done via Teams and Zoom meetings. The Moodle platform will also be utilised to address frequently asked questions and other identified challenges.
Source of Data	Disciplinary Code, Discipline Management Strategy	Source of Data	Implementation reports	Implementation reports
Method of Calculation or Assessment	Approved and reviewed Disciplinary Code.	Method of Calculation or Assessment	Simple count of departments supported	Simple count of departments supported
Means of Verification	Draft Revised Disciplinary Code consulted on with relevant stakeholders	Means of Verification	Copy of the Revised Disciplinary Code for the Public Service submitted for approval	Proof of support provided to the selected number of national and provincial departments' to implement Lifestyle Audits
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q4</b>
Proof of Stakeholder Engagements for inputs on areas of the Code that require revision	Copy of the First draft of the Revised Disciplinary Code	Draft Revised Disciplinary Code consulted on with relevant stakeholders	Copy of the Revised Disciplinary Code for the Public Service submitted for approval	Proof of support provided to the selected number of national and provincial departments' to implement Lifestyle Audits

Proof of submission of the First draft of the Revised Disciplinary Code	Proof of consultations with the relevant stakeholders for approval	Proof of submission of the Disciplinary Code for approval	Proof of departments' to implement Lifestyle Audits	Lifestyle Audits
Assumptions That all stakeholders will cooperate during the consultation process	Assumptions Disaggregation of Beneficiaries (Where applicable)	Assumptions Disaggregation of Beneficiaries (Where applicable)	Assumptions That invited departments will attend technical assistance sessions.	
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Not applicable	Not applicable	
Spatial Transformation (Where applicable)				
Calculation Type Reporting Cycle	Not applicable Annual	Calculation Type Reporting Cycle	Not applicable Quarterly	
Desired Performance	To have a revised Disciplinary Code for the Public Service that will address current challenges experienced when implementing discipline management	Desired Performance	To improve the implementation of lifestyle audits in the Public Service	
Indicator Responsibility	Chief Director : PAEIDTAU	Indicator Responsibility	Chief Director : PAEIDTAU	
<b>INDICATOR TITLE 01</b>	Directive to standardize roles and functions of Ethics Officers issued in the Public Service	<b>INDICATOR TITLE 11</b>	Public Service Integrity Management Framework Reviewed	
Definition	The setting of norms and standards around the functions of the Ethics Officers in the Public Service by means of adopting a Directive under the Public Service Regulations, 2016.	Definition	To review the implementation of the Public Service Integrity Management Framework in the Public Service since 2026, to outline what was successfully implemented and what is still outstanding.	
Source of Data	Departmental Ethics Officers	Source of Data	Current Public Service Integrity Management Framework and Review Report	
Method of Calculation or Assessment	Simple count	Method of Calculation or Assessment	Simple count or	

Means of Verification	Q1 Copy of the Report on research conducted to inform the policy on the standardisation of the roles and functions of ethics officers in the Public Service	Q2 Copy of the Draft policy document on the standardisation of the roles and functions of ethics officers in the Public Service	Q3 Proof of consultation of the Key stakeholders on the Draft policy document on the standardisation of the roles and functions of ethics officers in the Public Service	Q4 Copy of the Directive on the standardisation of the roles and functions of ethics officers in the Public Service	Means Verification	of	Copy of the Terms of reference for the review of Public Service Integrity Management Framework	Proof of consultation of the 1 <sup>st</sup> Draft Report of the Review Report of the Public Service of the Public Service Integrity Management Framework	Copy of the 1 <sup>st</sup> Draft Report of the Review Report of the Public Service of the Public Service Integrity Management Framework	Copy of the Final Review Report of the Public Service Integrity Management Framework
Assumptions	That departmental Ethics Officers will cooperate.				Assumptions		Disaggregation of Beneficiaries (Where applicable)	Not applicable	Proof of presentation of the 1 <sup>st</sup> Draft Report of the Review Report of the Public Service Integrity Management Framework to DPSA EXCO	Proof of submission of the Final Review Report of the Public Service Integrity Management Framework for approval
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable	Calculation Type	Reporting Cycle	Reporting Cycle	Not applicable	Quarterly	Desired Performance	To identify successes and gaps pertaining to the implementation of the Public Service Integrity Management Framework so as to improve ethics management going forward.
Indicator Responsibility	Chief Director- PAEIDTAU	Indicator Responsibility	Chief Director- PAEIDTAU	Indicator Responsibility	Indicator Responsibility	Indicator Responsibility	Indicator Responsibility	Indicator Responsibility	Indicator Responsibility	Indicator Responsibility

## PROGRAMME 4: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT

INDICATOR TITLE 1	Indicator Description: Supporting the development of the DPSA's ICT related Directives	INDICATOR TITLE 2	Number of Departments supporting the DPSA's ICT related Directives	Definition			
				Source of Data	Method of Calculation or Assessment	Source of Data	Method of Calculation or Assessment
Definition	The DPSA business process modernisation (BPM) programme has mapped (documented) 41 business processes from departments. Supporting the digitalisation involves the development of Solution proposals (Technical proposals where technologies are recommended to facilitate the digitalisation)  1 proposal will span multiple business processes.	Means of Verification	Copy of the 1 Digitalisation Solution proposal developed for the DPSA's BPM programme's mapped business processes.	Q1	Copy of the 1 Digitalisation Solution proposal developed for the DPSA's BPM programme's mapped business processes.	Q2	Copy of the 1 Digitalisation Solution proposal developed for the DPSA's BPM programme's mapped business processes.
Source of Data	BPM list of mapped processes	Method of Calculation or Assessment	Simple count	Q3	Copy of the 1 Digitalisation Solution proposal developed for the DPSA's BPM programme's mapped business processes.	Q4	Copy of the 1 Digitalisation Solution proposal developed for the DPSA's BPM programme's mapped business processes.
Assumptions	Departments will accept the solution proposals. SITA will honour the requirement to co-develop the proposals	Assumptions	Departments' willingness to engage in workshops and request assistance and support.	Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	Not applicable
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable	Calculation Type	Non- Cumulative

Reporting Cycle	Quarterly	Reporting Cycle	Quarterly
Desired Performance Indicator Responsibility	The digitalisation solution proposals will be implemented Deputy Director-General: e-Government Services and Information Management	Desired Performance Indicator Responsibility	Proper implementation of the directives Deputy Director-General: e-Government Services and Information Management
<b>INDICATOR TITLE</b>			
Definition	DPSA has developed and published several directives requiring departments to implement and comply. The indicators will be used to measure compliance against specific prescripts in each directive. A set of indicators will be defined per directive and the collection automated through online forms.	Q1	Proof of submission of the Draft indicators developed for the Public Service ICT directives previous year for approval
Source of Data	DPSA approved Directives	Q2	Proof of the Automated data collection screens developed.
Method of Calculation or Assessment	Simple count	Q3	Proof of the Online forms tested and deployed on the online compliance system.
Means of Verification	Draft Indicators developed for the Public Service ICT directives approved in the previous year.		
Assumptions	The online system will be operational		
Disaggregation of Beneficiaries (Where applicable)	Not applicable		
Spatial Transformation (Where applicable)	Not applicable		
Calculation Type	Non- Cumulative		
Reporting Cycle	Quarterly		
Desired Performance	The online system will reduce the manual reporting by departments		

## PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

INDICATOR TITLE	NUMBER OF DEPARTMENTS SUPPORTED IN GOVERNMENT ORGANISATIONAL FUNCTIONALITY ASSESSMENT FRAMEWORK	INDICATOR TITLE 2	IMPLEMENTATION					
Definition	The Organisational Functionality Assessment (OFA) tool is a self-assessment tool to enable departments to assess whether the capacity and capability exists to deliver on their mandates.	Definition	Implementation of a Business Processes Modernization which provides a general framework within which public service organisations can transform business processes in the public sector that will make life better for both citizens and public service employees.					
Source of Data	Method of Calculation or Assessment	Source of Data	Method of Calculation or Assessment	Source of Data	Method of Calculation or Assessment	Source of Data	Method of Calculation or Assessment	Source of Data
Organisational Functionality Assessment (OFA) tool Simple count of departments supported to implement the Organisational Functionality Assessment Framework		Organisational Functionality Assessment (OFA) tool Simple count of departments supported to implement the Organisational Functionality Assessment Framework		One (1) departments supported on implementing OFA	One (1) department supported on implementing OFA.	Two (2) departments supported on implementing OFA.	Means of Verification	Develop project plans with partner departments to implement the BPM Programme
Means of Verification	Q1	Q2	Q3	Q4	Q4	Two (2) departments supported on implementing OFA.	Two (2) departments supported on implementing OFA.	Mapping of current business processes for five partner departments
								Mapping of current business processes for five partner departments
								Gap analysis of as-is processed to identify areas for improvement for five partner departments
								Supported to implement Business Processes Modernisation Programme
								five (5) departments Supported to implement Business Processes Modernisation Programme

Assumptions	Once implemented, the Organisational Functionality Assessment (OFA) tool will contribute to improvements in organisational efficiency and effectiveness of departments	Assumptions	All participating institutions will indicate how modernisation of business processes focussed on women, youth and for people with disabilities where applicable
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable	Spatial Transformation (Where applicable)	Not applicable
Calculation Type Reporting Cycle	Non-Cumulative Quarterly	Calculation Type Reporting Cycle	Non-Cumulative Quarterly
Desired Performance Indicator Responsibility	Improve assess, capacity and capability exist to deliver on department's mandates, Deputy Director-General: Government Services Access and Improvement	Desired Performance Indicator Responsibility	Modernization Programme will make life better for both citizens and public service employees, Deputy Director-General: Government Services Access and Improvement
INDICATOR TITLE	Indicator of Departments supported to implement the Revised Batho Pele Strategy	INDICATOR TITLE	Indicator of Departments supported to implement the Public Service Charter
Definition	Batho Pele is an initiative to get public servants to be service oriented, to strive for excellence in service delivery and to commit to continuous service delivery improvement.	Definition	The Public Service Charter is a joint initiative between the employer and labour to create a conducive working environment, which will ultimately lead to a responsive public service.
Source of Data	Ten national and provincial Departments will be supported per annum over the MTSF period (2023-2026) through conducting quarterly meetings and workshops, Departmental programmes and reports; Site visits assessment data	Source of Data	Hundred and sixty-one (161) departments will be supported per annum over the MTSF period (2023-2026) through conducting quarterly meetings and workshops.
Method of Calculation or Assessment	Simple count of departments supported to improve the implementation of the revised Batho Pele Strategy in departments,	Method of Calculation or Assessment	Simple count of departments supported to improve the implementation of the Public Service Charter in departments.
Means of Verification	Q1 Three (3) Departments supported on the implementation of the revised	Means of Verification	Q1 Directive ion implementation of the Charter issued.
Q2	Three (3) Departments supported on the implementation of the revised	Q2	Q2 65 Departments supported to implement the Charter.
Q3	Three (3) Departments supported on the implementation of the revised	Q3	Q3 66 Departments supported to implement the Charter.
Q4	One (1) Departments supported on the implementation of the revised	Q4	Q4 Monitoring report on implementation of the Charter.

Indicator Title	Indicator Definition	Source of Data	Method of Calculation or Assessment
Number of State institutions supported to implement the National Plan of Action	The APRM is an African-led platform for self-assessment, peer review and experience sharing to promote democracy and good governance as per Article 3(1) of the APRM Statute.	Country Self-Assessment Reports and Country Review Reports	Simple count of State institutions supported to implement the National Plan of Action.
Definition	Support to state institutions will entail highlighting the salient features of the NPoA and guiding alignment of their Annual Performance Plans and Annual Operational Plans with the NPoA.	Country Self-Assessment Reports and Country Review Reports	Simple count of service delivery improvement in sector departments
Number of sectors departments supported on the implementation of the recommendations of the Research Study on the State of Service delivery	A research study into integration of all Service Delivery improvement initiatives into a comprehensive framework. In order to achieve this, interviews will be held with service recipients as well as policy development functionaries within the DPSA. International best practice will also be considered.	Primary (questionnaire surveys and interviews) and secondary (literature review and reports from units within the Branch GSAI) sources.	Simple count of service delivery improvement in sector departments measured against key dimensions.
Assumptions	All public service departments and municipalities will be implementing the revised Batho Pele Programme	Batho Pele strategy	Batho Pele strategy
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Batho Pele strategy	Batho Pele strategy
Spatial Transformation (Where applicable)	Not applicable	Batho Pele strategy	Batho Pele strategy
Calculation Type	Non-Cumulative	Batho Pele strategy	Batho Pele strategy
Reporting Cycle	Quarterly	Batho Pele strategy	Batho Pele strategy
Desired Performance Indicator Responsibility	Provision of quality services to all the people.	Deputy Director-General: Government Services Access and Improvement	Deputy Director-General: Government Services Access and Improvement
Assumptions	Co-operation from all public service departments in implementing the Public Service Charter	Note applicable	presented to Exco
Disaggregation of Beneficiaries (Where applicable)	Not applicable	Assumptions	presented to Exco
Spatial Transformation (Where applicable)	Not applicable	Disaggregation of Beneficiaries (Where applicable)	presented to Exco
Calculation Type	Non-Cumulative	Spatial Transformation (Where applicable)	presented to Exco
Reporting Cycle	Quarterly	Calculation Type	presented to Exco
Desired Performance Indicator Responsibility	A more responsive public service.	Reporting Cycle	presented to Exco
Assumptions	Deputy Director-General: Government Services Access and Improvement	Deputy Director-General: Government Services Access and Improvement	presented to Exco

Means of Verification	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Conduct consultations with all selected state institutions	One (1) state institution supported on the implementation of the National Plan of Action	One (1) state institution supported on the implementation of the National Plan of Action	One (1) state institution supported on the implementation of the National Plan of Action	One (1) state institution supported on the implementation of the National Plan of Action	Service Delivery Departments engaged on research report.	Three (3) service delivery departments supported to implement recommendations.	Two (2) service delivery departments supported to implement recommendations.	Monitoring report on the implementation of the study
Assumptions	<ul style="list-style-type: none"> <li>• Consultative dialogues will be conducted with state and non-state actors.</li> <li>• Civil society stakeholders will engage with the processes.</li> </ul>				<ul style="list-style-type: none"> <li>• Assumptions</li> </ul>	<ul style="list-style-type: none"> <li>• Ultimate approval of the framework</li> <li>• Participation by all stakeholders</li> </ul>		
Disaggregation of Beneficiaries (Where applicable)	Note applicable				Disaggregation of Beneficiaries (Where applicable)	Not applicable		
Spatial Transformation (Where applicable)	Note applicable				Spatial Transformation (Where applicable)	Not applicable		
Calculation Type	Non-Cumulative				Calculation Type	Non-Cumulative		
Reporting Cycle	Quarterly				Reporting Cycle	Quarterly		

Desired Performance	Promotion of democracy and good governance, and enhancement of cooperation with other African countries	Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement	Desired Performance	Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement
INDICATOR TITLE 7	Approval of Integrated Service Delivery Verification Policy	Definition	An integration of all Service Delivery improvement initiatives into a comprehensive framework. In order to achieve this, interviews will be held with service recipients as well as policy development functionaries within the DPSA. International best practice will also be considered.	Q1	Q2	Q3
Source of Data	Current service delivery policies and framework	Method of Calculation or Assessment	Approved service delivery framework	Research proposal on Integrated Service Delivery Policy presented at Exco.	Key Draft policy presented at Exco.	2 <sup>nd</sup> draft Integrated Service Delivery Improvement Policy presented at Exco.
Means of Verification				Exco		Delivery Improvement Policy presented at Exco.
Assumptions				Policy brief presented at Exco	Draft policy presented at Exco.	Integrated Service Delivery Improvement Policy approved
Disaggregation of Beneficiaries (Where applicable)				<ul style="list-style-type: none"> <li>• Ultimate approval of the framework</li> <li>• Participation by all stakeholders</li> </ul>		
Spatial Transformation (Where applicable)				Not applicable		
Calculation Type					Non-Cumulative	
Reporting Cycle					Quarterly	