

Department of Public Service and Administration

ANNUAL PERFORMANCE PLAN 2020/2021



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
2020/2021 ANNUAL PERFORMANCE PLAN

The 2020/2021 Annual Performance Plan of the Department of Public Service and Administration (DPSA) was compiled using the latest available information of the Department.

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The 2020/2021 Annual Performance Plan is also available on the DPSA's website:

www.dpsa.gov.za



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve

EXECUTIVE AUTHORITY STATEMENT



Mr. Senzo Mchunu, MP
Minister for the Public Service and Administration



Ms. Sindisiwe Chikunga, MP
Deputy Minister for the Public Service and Administration

The President of the Republic of South Africa, Mr Cyril Ramaphosa, ushered in the 6th Administration with his State of the Nation Address (SONA) that outlined the following seven (7) priorities which serve as framework for government's planning for the next five (5) years:

1. *Economic transformation and job creation*
2. *Education, skills and health*
3. *Consolidating the social wage through reliable and quality basic services*
4. *Spatial integration, human settlements and local government*
5. *Social cohesion and safe communities*
6. *A capable, ethical and developmental state*
7. *A better Africa and World*

Of these above mentioned seven (7) priorities; the Department of Public Service and Administration is both the lead and contributing department for the various interventions to be achieved under Priority six (6) -" *A capable, ethical and developmental state.*" Subsequent to SONA, President Ramaphosa elevated same as Priority 1 (one). In this regard, the President underscored a Capable State as the foundation for the attainment of the other 6 (six) priorities.

To advance the attainment of a capable state, the Department of Public Service and Administration, will over the 2019-2024 Medium Term Strategic Period, implement a number of policy and programmatic interventions, which will include the following:

- *Development of regulations to enable the full Implementation of the Public Administration Management Act (PAMA, 2014);*
- *The review of the Public Service Act and related policies, where required, which will be done concurrently with the development of the Single Public Administration Bill;*
- *Providing support to the National and Provincial departments to improve compliance to the Public Administration Legislative Prescripts and to enforce compliance where required;*
- *Implementation of a number of measures to ensure efficiency and sustainability of running public administration, including cost effective operations, a sustainable wage bill, IT Expenditure and the realisation of value for money, especially with respect to the effective delivery of services to the South African citizens;*
- *Addressing leaks to the fiscus;*
- *To improve the implementation of Batho Pele principles by ensuring that there are measurable standards in place to enable the service recipients to monitor adherence to the principles by departments;*
- *Stabilising the Public Service by restoring stability and credibility in state institutions;*
- *Fighting Corruption by inculcating a culture of accountability, ethical and professional standards of all civil servants as well as strengthening discipline management within the Public Service.*

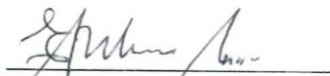
In addition, as from 2020, the Minister for Public Service and Administration will take over the Chairpersonship of the African Peer Review Mechanism (APRM) as the Continental Focal Point.

The APRM affords us as South Africa and the rest of the Continent an opportunity to showcase our capability as a continent that is committed to good governance and ethical leadership.

We must forge ahead in our quest to build a democratic and a prosperous country. The most important cornerstone we need to focus on achieving during this phase is growing our economy to ensure that a vision of a better life for all becomes a reality.

The attainment of a capable, ethical and developmental State, underlined by the need for good governance has indeed occupied centre stage in the Republic of South Africa. The country has recently experienced an economic decline of crisis proportions, induced in part by corruption, ushering in an alarming fiscal cliff, both of which have put a spotlight on the issue of leadership in the country.

The COVID-19 pandemic has severely affected the delivery of government services. During this period, government has to ensure that critical and essential government services are still provided whilst also ensuring that there is continuous functioning of the state machinery.



MR SENZO MCHUNU, MP
EXECUTIVE AUTHORITY
DEPARTMENT OF PUBLIC SERVICE AND
ADMINISTRATION

ACCOUNTING OFFICER STATEMENT



Ms. Yoliswa Makhasi
Director-General
Department of Public Service and
Administration

It is my honour to present the Department of Public Service's 2020-2021 Annual Performance Plan (APP) As the DPSA, our mandate is derived from Chapter 10 of the Constitution of the Republic of South Africa, the Public Service Act and Public Administration Management Act. Furthermore, our work is also directed by Chapters 13 and 14 of the National Development Plan (NDP), which outlines a vision for building a capable state as well as promoting accountability and fighting corruption.

As a Department that is responsible for leading the creation of a capable, ethical and developmental state; the Department has identified a number of key interventions to be implemented over the strategic period which are aimed at achieving;

- *a capable state that has the required human capabilities, institutional capacity, service processes and technological platforms to deliver on the NDP through a social contract with the people;*
- *an ethical state driven by the constitutional values and principles of public administration and the rule of law focused on the progressive realisation of socio- economic rights and social justice as outlined in the Bill of Rights;*
- *a developmental state that meets the people's needs through interventionist, developmental, participatory public administration;*
- *building an autonomous developmental state driven by the public interest and not individual or sectional interests, embedded in South African society leading an active citizenry through partnerships with all sectors of society.*

The Minister has approved a MACRO organizational structure which is fully aligned to the Department's mandate as derived from the Constitution, the Public Service Act and Public Administration Management Act. This structure will be capacitated over the Medium Term Strategic Framework (MTSF) based on the available financial resources.

Given the ongoing challenges with respect to the compliance to the DPSA issued prescripts; the department will, during the MTSF period, conduct a full review of our policies, determinations and directives. The department will also strengthen its service delivery model to ensure that it offers its services and support to the national and provincial departments in a timely and impactful manner.

In 2020 the Department will, together with Organized Labour, be engaged in negotiations for salary adjustment of Public Servants within the scope of the Public Service Co-ordinating Bargaining Council (PSCBC) which includes a number of sectors across government.

These negotiations will be taking place in a period post the impact of COVID-19 and the downgrade of the economy, where government's fiscus remains highly constrained.

As a result of a slow growing economy, increased government debt and reduced numbers of South African contributing to the tax revenues due to increasing unemployment numbers as well job shedding. The department is therefore committed to ensuring that a healthy

balance is struck between the needs of public servants for decent and equitable wages and the need to ensure that we maintain a cost effective public administration that is sustainable into the future.

Together as the DPSA team, we stand committed in our resolve and unwavering dedication to the attainment of an efficient Public Administration apparatus that is alive to the changing needs of the state and is able to respond with agility and necessary speed.

The COVID-19 pandemic has affected the operations of the Department, resulting in the revision of selected targets in the Annual Performance Plan.



MS. YOLISWA MAKHASI
ACCOUNTING OFFICER
DEPARTMENT OF PUBLIC SERVICE AND
ADMINISTRATION


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the DPSA under the guidance of Mr. Senzo Mchunu, Minister for the Public Service and Administration;
- takes into account all the relevant policies, legislation and other mandates for which the DPSA is responsible; and
- accurately reflects the outcomes and outputs which the DPSA will endeavour to achieve over the 2020 – 2021 period.



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Deputy Director-General: Administration
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Acting Deputy Director-General:
Public Service Employment and
Conditions of Services



Mr. Willie Vukela
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Mr. Masilo Makhura
Chief Financial Officer



MS. YOLISWA MAKHASI
ACCOUNTING OFFICER



Ms. Colette Clark
Deputy Director-General: Policy
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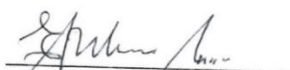


Mr. Mandla Ngcobo
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Mr. Siyabonga Msimang
Acting Deputy Director-General:
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APPROVED BY:



MR. SENZO MCHUNU, MP
EXECUTIVE AUTHORITY

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PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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 the 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 by the President of the Republic of South Africa in December 2014. To ensure the proper implementation of the Act; Regulations are being developed in a phased manner over the Medium Term Strategic Framework period.

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

With effect from 1 April 2019, through a Proclamation issued by the President, 13 sections (sections 1 - 4, 8, 10, 13 - 18 and 20), of the Public Administration Management Act, 2014 came into operation. When sections 15 and 17 of the Public Administration Management Act became operational, the Public Administration, Ethics, Integrity and Disciplinary Technical Assistance Unit and the Office of Standards and Compliance were established.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1 Public Administration Management Act

The Public Administration Management Act, which 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, was signed into law by the President of the Republic of South Africa in December 2014. The Act aims to:

- promote and give effect to the values and principles in Section 195 (1) of the Constitution;

- provide for the transfer and secondment of employees;
- promote a high standard of professional ethics in the public administration;
- promote the use of information and communication technologies in the public administration;
- promote efficient service delivery in the public administration;
- facilitate the eradication and prevention of unethical practices in the public administration; and
- provide for the setting of minimum norms and standards to give effect to the values and principles of section 195 (1) of the Constitution.

To ensure the proper implementation of the Act, regulations are being developed in a phased manner over the Medium Term Strategic Framework period.

2.2 Single Public Administration

The Constitution of the Republic of South Africa establishes South Africa as one sovereign democratic state with a government constituted as national, provincial and local spheres of government that are distinctive, interdependent and interrelated (Section 40 (1)). The three spheres of government are obliged to cooperate within 'one democratic state' with one another in mutual trust and good faith by adhering to chapter three principles as set out in the Constitution.

Section 195 (1) of the Constitution further stipulates the basic values and principles governing public administration, which apply in every sphere of government, organs of state and public enterprises. Section 195 (5) and (6) permits legislation regulating public administration to differentiate between sectors, administrations and institutions by taking account of their nature and functions.

The Public Service is, according to Section 197 (1) and (2) of the Constitution, found within the public administration and must function, and be structured, in terms of national legislation. The terms and conditions of employment in the public service must be regulated by national legislation.

It is acknowledged that after 25 years of democratic rule, legislative reform is necessary to ensure greater clarity, certainty and predictability on the minimum norms and standards that should pertain within public administration. However, it should not be seen as the only solution to a strengthened joined-up public administration.

The three spheres of government are required to provide 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.

However, deficiencies in the functioning of the public administration have been detected and need to be addressed within the parameters that the Constitution allows for. Structurally, government does not present itself as a single face for public administration, but as a myriad of national, provincial, municipal and public entities, each with a separate identity, each operating in its own silo. Consequently, there are governance and operational challenges that emanate from this state of affairs.

The challenges include amongst others, the lack of integration and coordination, dissimilar experience of government services, as well as different conditions of service between the public service and local government, as well as public entities. The challenge of coordination between the different spheres of government tends to hinder service delivery initiatives and human resource planning that requires greater levels of co-operation across government within a framework.

Ongoing implementation of efforts to improve the performance of the public service, municipalities, public entities and the development of an interventions framework for government, modernising of public administration through the strengthening of government monitoring and evaluation and other systems, systematising human resource and organisational development, Batho Pele initiatives, etc are all critical elements of ongoing reforms within public administration to ensure that the government machinery can ultimately contribute to the promise of a better life for all within the Republic of South Africa.

2.3 White Paper on the Rights of Persons with Disabilities

Pillar 1 of the White Paper on the Rights of Persons with Disabilities refers to removing barriers to access and participation. In line with this Framework, the Department always ensures accessibility of the building by persons with disabilities, such as the provision of ablution facilities and lifts for persons with disabilities. The Department also provides reasonable accommodation and assistive devices to persons with disabilities such as the provision of back support chairs to employees with back problems.

2.4 Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing

This Framework requires institutions to reserve specific budget for gender matters, in particular for women empowerment. The DPSA through the Gender Equality Strategic Framework Implementation Plan that is being developed annually sets aside budget for the implementation of the gender programme within the department.

2.5 National Youth Policy

The National Youth Policy discourages systematic racism within societies, however, it encourages institutions to embark on campaigns on raising awareness and changing attitudes and behavior in relation to racist and xenophobic attitudes. The Department has established the Youth Forum which is responsible for the development of the annual plans for youth development. Conversations on racism and xenophobia has been the subject of debates in the workshops held in the Department.

2.6 Convention on the Elimination of all Forms of Discrimination against Women (CEDAW)

South Africa is party to CEDAW and ratified the Convention on 15 December 1995. Part I (Article 1 – 6) of the Convention focuses on non-discrimination, sex stereotypes, and sex trafficking. The Department is abiding itself to this Framework as no employee is being discriminated against on the basis of gender. Part II (Articles 7-9) outlines women's rights in the public sphere with an emphasis on political life, representation, and rights to nationality. The Department always ensures the protection of the rights of women at the workplace, for example, in March 2019, the Lawyers for Human Rights were invited to facilitate discussions on the protection of the rights of women.

3. UPDATES TO RELEVANT COURT RULINGS

NO	CASE	SUMMARY
1.	Labour Appeal Court Judgment in the matter between the <i>MPSA and MEC, Public, Works, Roads and Transport and PSA OBO Makwela and 3 Others – Case no JA4/2017</i>	<ul style="list-style-type: none"> The question to be decided was whether the failure to join the MPSA to a dispute regarding the implementation of the Engineering Occupational Specific Dispensation to an employee constituted a non-joinder of the Minister The Labour Appeal Court held that the Minister for the Public Service and Administration does not have to be joined or be party to a dispute between an employee and his or her employing department relating to the application or implementation of a collective agreement, which is deemed to a Ministerial Determination in terms of Section 5(6) of the Public Service Act, 1994, as these are decisions of the relevant Executive Authority
2.	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"> The case related to the constitutionality of Section 38(2)(b)(ii) of the Public Service Act, 1994 The Constitutional Court declared Section 38(2)(b)(ii) of the Public Service Act unconstitutional as it permitted the State, as 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

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The National Development Plan has been translated into the Medium Term Strategic Framework and articulates the priorities which the Department is expected to deliver on during the medium to long term period. One of the main responsibilities of the Department is to develop policies that will support the building of an efficient, effective and development oriented Public Service.

The DPSA is a policy making department that does not offer services directly to citizens but provides the enabling environment to ensure that the departments that deliver services are properly capacitated to do so.

In this regard, the main beneficiaries of the Department's services are national and provincial departments, and will now be extended to include local government in line with the Minister for the Public Service and Administration mandate as defined in the Public Administration Management Act (PAMA), 2014.

Impact of COVID-19

The COVID-19 pandemic resulted in a national lockdown, which severely affected the functioning of the Public Service. The lockdown has entailed, amongst others, travel restrictions, social distancing and restrictions on the number of employees who may be in the workplace at the same time.

In light of this, the Department is required to change its mode of delivery from face to face interactions when offering institutional support to relying on virtual support. Although there is technology to enable remote meetings, the availability of such technology to our clients and stakeholders is not guaranteed. The Department will however need to be more agile and utilise available technologies to continue with the implementation of our planned annual targets.

Some of the future technology based platforms that the department will utilise will include;

- Video's on the policies
- Standard presentations on the policies that can be used by other departments in implementing them
- Creation of a dedicated platform or e-mail for support to departments
- The inclusion of a frequently asked questions section in policies
- Creation of a compliance reporting portal where all departments can submit the required reports.

The shift in mode of support will have implications on the quality of the support rendered, even as mitigation measures may be put into place. Efforts will also have to be made to establish new ways to monitor the efficacy of support measures, as the traditional methods of support will not be viable during the COVID period.

The Department will need to provide guidance to departments on how to ensure that there is uniformity and standards in terms of implementing the regulations issued. A case in point is how to manage the workplace myriads of Occupational Health of the relevant departments as well as the Occupational Hygiene prescripts. The Department could therefore play a COVID-19 protocol coordinating role by establishing a Public Service National COVID-19 Steering Committee/National Public Service Occupational Health and Safety Steering Committee comprising of representatives from the relevant stakeholders.

Following the presentation of the special budget adjustment in Parliament, the Department has had a significant budget reduction. This will impact on the delivery of projects, wherein the Department will need to develop smarter ways to deliver projects within the limited budget available. There are possibilities that the departmental employees may get infected or directly affected by the COVID-19 virus, therefore impacting on the timely delivery of targets.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

- **Public Administration Policy**

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 organised 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 as well as the Office of Standards and Compliance Regulations, in terms of Section 18 of the PAMA.

A research report on the Machinery of Government was completed and extracts were utilised towards the 2019 Macro-Configuration of Government based on legal public policy mandates from the Constitution.

The assessment of the Public Service Act norms and standards can only be done thoroughly once relevant policy area norms and standards have been reviewed and completed in terms of the revised Public Service Regulations, 2016.

Currently, there is insufficient data and information on the implementation of most administrative policy areas of the Public Service Act norms and standards, as historically standards were not structurally developed based on any critical success factors of capacity and capability across the public service, and which are therefore mainly not measurable. It would also require an e-enabled system for self-diagnostics and compliance audits through the measurement instruments of the Office of Standards and Compliance. The Organisational Functionality Assessment Tool is being consolidated to measure institutional governance, as well as organisational administration.

There is currently a lack of capacity and capability in departments to apply the Organisational Functionality Assessment tool as meta data and information is required to support the introduction of Organisational Functionality Index. Departments will have to be capacitated to apply the tool and utilise an automated reporting system. There is generally a lack of basic statistical analysis skills to leverage on evaluation reports which should be generated from the Organisational Functionality Index.

Data analytics is one of the key services that the Department needs to provide for analysing Public Service data, which resulted from the Knowledge Management Readiness Assessment done. The findings of this exercise culminated in a draft Data Management Statutory and Regulatory Framework, as well as a draft Records Management Policy Framework, as part of a Document Management system to support data management. Once these have been institutionalised, capacity and functionality audits will be feasible.

Consultations with internal and external stakeholders on the draft White Paper on the Transformation and Modernisation of the public administration will continue which will inform the drafting of the Single Public Administration Bill and other legislative provisions to enhance principles of a Single Public Administration.

- **Public Service Employment and Conditions of Service**

It is common cause that the state as the employer is going through difficult financial times and as a caring government, departments have to function within the available resources. Failure to exercise financial prudence will result in government borrowing money from the external institutions to finance government work. We must be cautious of borrowing to pay salaries at the expense of delivery.

Outlining the fiscal outlook during his 2019 Budget Speech, Finance Minister Tito Mboweni indicated that in 2018/19 tax revenue would be R1.3 trillion and that spending would be about R1.5 trillion, leaving government with a budget deficit of R215 billion, or 4.3% of the gross domestic product.

It is therefore crucial that government implement measures to assist with the growing budget deficit. The Department is exploring a balanced approach towards the discourse between government and organised labour on the wage bill. Key to such is a review and adoption of a different more effective approach in engaging with organised labour. Central to managing the wage bill is an acknowledgement that the cost of running the Public Service has overtaken affordability. As such the Department is dealing with the matter in terms of specific focus on the cost of running the public administration in terms of an all-inclusive approach encompassing the size and shape of the Public Service, the fragmentation of the wage setting arrangements and leakages and wastage.

Various options within the existing legal framework are being explored to maintain stability and to bring about future efficiencies and productivity gains in all areas within the Public Service. These options include the development and implementation of the Uniform Job Grading System for the Public Service and the development and implementation of a Remuneration Policy for the Public Sector.

There should also be enhancement and improvement of the Integrated Financial Management System, this will ensure reliable human resource data. The last Personnel Expenditure Review was conducted in 2011. In terms of the Incentive Policy Framework, the Personnel Expenditure Review should be developed every 5 years.

An integrated solution, with participation from public and private sector stakeholders is urgently required in order to address the challenge of lack of affordable houses. Aggregation of housing demand has the potential to yield enormous socio-economic benefits for all employees. There is also an opportunity to negotiate lower interest rates for employees when they obtain housing finance.

Early Retirement in the Public Service should be decentralised as depicted in the Public Service Act. This will ensure pertinent challenges arising from the applications are addressed by individual departments with understanding of the situations of staff. This will enhance compliance and performance at the local level.

With respect to discipline management; DPSA has noticed a high usage of legal representatives which is contrary to the Disciplinary Code and Procedure. Even though there has been an improvement on the average number of days taken to resolve disciplinary cases, departments are still delaying with the finalisation of disciplinary cases within 90 days and have suspensions that are longer than 60 days without holding disciplinary hearings. Such delays are in contradiction of the disciplinary code which is costly to the government coffers.

To date there has been an improvement in the average time taken to finalise disciplinary cases from an average of 177.81 days in 2017/18 to 146.97 days in the 2018/2019 financial year. However, this can still be improved upon.

Discipline must be prioritised at management level and should be part of the expected performance of management where necessary the provisions of Section 16 A of the Public Service Act as amended, shall be invoked to those departments that are not complying.

Further, there is a need to review the disciplinary code and procedure to make provision for an expeditious disciplinary process.

- **Public Service Information, Communication and Technology (ICT)**

The Public Service continues to rely on brick and mortar as the main channel or mechanism (service delivery points) through which the citizens can access public services. Furthermore, these service delivery centres operate within specified times of the day, referred to as office hours. The two issues introduce a huge limitation or hindrance on how the citizens' access and experience public services as they often have to travel long distances to where these service delivery points are located. Importantly, they must do so within certain time limits or operating hours. It is important to further highlight that public services are requested and delivered through dis-integrated manual processes that are largely paper based, which does not allow government to have an integrated view of which citizens accessed which public services at which service delivery point.

Such dis-integration is further mirrored by internal operations of the Public Service which are also largely manual and not streamlined. The collective effect of the above situation is poor and ineffective service delivery by the Public Service leading to dissatisfied citizens. In this regard there is a need to ensure that both systems thinking and design thinking is centralized in the design and provision of public services. Such measures would greatly improve citizens' experiences when interacting with government but also ensure the promotion of joined up government for improved, quality and timely service delivery.

The President of the Republic has appointed the Commission on the Fourth Industrial Revolution (4IR) to ensure that the country is ready for the current digital era. The Commission is charged with coming up with a strategy that would ensure that the country benefits from the innovation and developments of the 4IR era while addressing the associated challenges.

With global trends clearly indicating that the public administration is mostly affected by 4IR trends owing to the old and often outdated ways of thinking, work and policies, the Department will be leading digital transformation of the Public Service. Some of the key interventions in this regard will include developing the required prescripts to enable and support the digital transformation of the public administration. This will ensure that government is a key economic enabler and player positively benefits from the digital economy.

At present the DPSA's ability to influence and direct the use of Information and Communication Technology (ICT) in improving service delivery is proportional to the maturity of governing ICT in the country. Currently, there are other departments with a role in ICT in government in some instances the roles and mandates of these departments are blurred and overlap despite the existence of relevant laws and regulatory regimes that separate and clarify such roles and mandates.

Going forward, there is a need to reconfirm the country's current ICT governance arrangements as guided by existing laws and regulations. For instance, the DPSA, with the assistance of National Treasury, must facilitate the centralisation of acquiring common ICT goods and services across the Public Service. The provinces, particularly Offices of the Premier, have an important role to play in this regard. In the event the existing governance arrangement are seen as outdated owing to digital transformation and other trends, such will then have to be amended accordingly.

- **Service Delivery Improvement**

Although it is evident that access to government services has improved for many people in South Africa since 1994, a number of evaluation reports and studies on government service delivery indicate that, despite the existence of an enabling environment through regulatory frameworks and support mechanisms, some government services such as sanitation, water, electricity and housing are still not equally accessible to all South Africans (especially in rural areas) and delivery is not offered at the desired level.

The persistent challenges that affect the service delivery value chain include, amongst others, poor and uncoordinated planning, spending of budgets allocated for delivery of services, lack of service standards, lack of technical skills, insufficient resources as well as lack of efficient and effective management of operations and frontline staff's adherence to the provision of services in line with the Batho Pele principles.

Compliance on the submission and implementation of Service Delivery Improvement Plans (SDIPs) still remains a challenge. During the 2009/12 Medium Term Expenditure Framework cycle average rate of compliance by both national and provincial departments was 72%, 85% during the 2012/15 Medium Term Expenditure Framework cycle, 91% during the 2015/18 cycle and 77% compliance as of 30 September 2019 for the 2018/21 cycle. Progress reports on the implementation of SDIPs over the past two cycles, 2012/15 and 2015/18 have remained a challenge. Means to ensure that implementation takes place have been dealt with through the integration of the SDIPs into the Strategic Planning and Annual Performance Planning Framework, in this regard the DPSA will be issuing a revised Directive Service Delivery Improvement Planning.

To ensure ongoing improvements in the whole service delivery value chain; executive management in departments need to continuously analyse how poor performing services can be improved through business process management, costing of services, and the key resources needed to deliver the services. In addition, the quality of service and continuous improvement thereof has to be done periodically.

Improvement in service delivery also requires adherence to the Batho Pele policy and the Public Service Charter, and strict monitoring thereof. To address the above-mentioned gaps and weaknesses the DPSA will, over the Medium Term Expenditure Framework period, institutionalise a number of integrated interventions which will include, amongst others, the strengthening of the implementation of the Operations Management Framework, and Service Delivery Improvement Plans as well as a revised Programme to strengthen the implementation of the Batho Pele Programme.

In line with Cabinet decisions; the DPSA will also during this MTSF, handover the Community Development Workers and Thusong Service Centres Programme coordination and implementation functions to the Department of Co-operative Governance and Traditional Affairs (COGTA). The DPSA will retain the policy development function as delegated to the Minister for Public Service and Administration.

4.2 INTERNAL ENVIRONMENT ANALYSIS

The Department of Public Service and Administration (DPSA) is organised as follows; implemented by the following programmes/branches:

1. Programme 1: Administration
2. Programme 2: Policy Development, Research and Analysis
3. Programme 3: Public Service Employment and Conditions of Service
4. Programme 4: Government Chief Information Officer
5. Programme 5: Service Delivery Support
6. Programme 6: Governance of Public Administration.

In 2019, the Department undertook an organisational review process which sought to ensure the full alignment of the structure to the mandate of the Department in line with the Constitution, Public Service Act and the Public Administration Management Act. In this regard the revised organisational structure, which was approved by the Minister in December 2019, has introduced new functions and re-aligned functions to remove duplications and functional splits. The revised structure will be implemented from the 1st of April 2020 and will be resourced incrementally over the MTEF in line with the available compensation budget.

In an attempt to obtain a Broad-Based Black Economic Empowerment (B-BBEE) Status Level Contributor Certificate, the Department is in the process of compiling and consolidating information for the 2019/20 financial year. In November 2019, the B-BBEE Commission provided guidance and assisted the Department with this process. Guidance was provided in areas such as Management Control, Skills Development, Enterprise and Supplier Development and Socio Economic Development. The challenge identified is that government's transversal systems do not cater for the recording and reporting of the required information which makes it a cumbersome task. The Department will be appointing a B-BBEE verification agent to review and assess the support documentation provided and guide on future requirements should there be a need and/or provide the Department with the B-BBEE Status Level Contributor Certificate.

The DPSA has succeeded in meeting the government's 2% target for the appointment of persons with disabilities as at 31 December 2019, the DPSA has reached 3.78% on the appointment of persons with disabilities. To maintain and even improve on this target the Department will work closely with institutions responsible for persons with disabilities such as the Disabled People South Africa for recruitment of persons within the framework of the prescribed recruitment processes. With respect to the 50% target of women appointed in Senior Management posts, the department has to date achieved 48%. The Department has appointed the Gender and Youth Focal Point that is responsible for matters relating women and young people as part of its Transformation Programme that provides services on Employee Health and Wellness and implements programmes and interventions on Gender, Youth and Disability management.

PART C: MEASURING OUR PERFORMANCE

1. PROGRAMME 1: ADMINISTRATION

1.1 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. *Financial Administration* – to manage and facilitate the provision of financial management services.
2. *Internal Audit* – to manage the departmental risks and conduct internal regulatory and functionality audits.
3. *Departmental Management* – to manage strategic executive support service to the Director-General.
4. *Corporate Services* – to manage and monitor the provision of human resource and transformation management services.
5. *International Relations* – to establish and manage the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations.
6. *Corporate Communication* - to manage the provision of communication, media liaison and events management services.
7. *Legal Service* – to provide legal services.

1.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Improved implementation of financial and supply chain management prescripts	Register on fruitless, wasteful and irregular expenditure	Register on fruitless, wasteful and irregular expenditure produced annually	-	-	-	-	1.	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored
	Bi-annual report on the compliance with the Broad-Based Black Economic Empowerment (BBBEE) status	Compliance on the BBBEE status monitored	-	-	2 bi-annual reports on the compliance with the BBBEE status level of contributor as prescribed in the preferential procurement regulations 2017 were submitted to the Chief Financial Officer	2 compliance reports on the BBBEE status submitted to the Chief Financial Officer	2.	Compliance on the BBBEE status monitored	Compliance on the BBBEE status monitored	Compliance on the BBBEE status monitored

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
	Draft Public Service Amendment Bill	Draft Public Service Amendment Bill produced by 2021	-	-	-	-	3.	Draft Public Service Amendment Bill submitted to the Office of Chief State Law Advisor for pre-certification	Revised draft Public Service Amendment Bill submitted to Cabinet	Public Service Amendment Bill tabled in Parliament
Complete implementation of the Public Administration Management Act, 2014	Draft Public Administration Management Amendment Bill	Draft Public Administration Management Amendment Bill produced by 2021	-	-	-	-	4.	Consultations with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill	Consultations on the draft Public Administration Management Amendment Bill held	Public Administration Management Amendment Bill tabled in Parliament

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
	Regulations on selected areas of the Public Administration Management Act		-	-	-	-	5.	Regulations on selected areas of the Public Administration Management Act submitted to the Director-General	Policies drafted for additional areas to be regulated in the Public Administration Management Act	Further draft regulations on selected areas of the Public Administration Management Act submitted to the Director-General
Improved implementation of administrative policies	Review of the identified DPSA policies	DPSA policies reviewed by 2021	-	-	-	-	6.	Review of the identified DPSA policies commenced	DPSA policies reviewed	-
	Report on the compliance by national and provincial departments with DPSA policies	Report on the compliance by national and provincial departments with DPSA policies produced annually	-	-	-	-	7.	Annual report on the compliance by national and provincial departments with DPSA policies produced	Annual report on the compliance by national and provincial departments with DPSA policies produced	Annual report on the compliance by national and provincial departments with DPSA policies produced

1.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Register on fruitless, wasteful and irregular expenditure produced annually	1.	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored
Bi-annual report on the compliance with the BBBEE status produced annually	2.	Compliance on the BBBEE status monitored	-	Compliance on the BBBEE status monitored	-	Compliance on the BBBEE status monitored
Draft Public Service Amendment Bill produced by 2021	3.	Draft Public Service Amendment Bill submitted to the Office of Chief State Law Advisor for pre-certification	Concept document on the identified policy reviews areas in the Public Service Act developed	Consultations held with the selected stakeholders such as the DPSA EXCO on the concept document on the identified policy reviews areas in the Public Service Act	Draft Public Service Amendment Bill produced	Draft Public Service Amendment Bill submitted to the Office of the Chief State Law Advisor for pre-certification
Draft Public Administration Management Amendment Bill produced by 2021	4.	Consultations with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill	Concept document on the policy review areas in the Public Administration Management Amendment Bill developed	Consultations held with selected stakeholders such as the DPSA EXCO on the concept document on the identified policy reviews areas in the Public Administration Management Amendment Bill	Draft Public Administration Management Amendment Bill produced	Consultations held with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
	5.	Regulations on selected areas of the Public Administration Management Act developed	Draft regulations on selected areas of the Public Administration Management Act submitted to the Director-General for approval to consult	Consultations held with the Minister of Cooperative Governance and Traditional Affairs, Minister of Finance and the South African Local Government Association	Revised draft regulations on selected areas of the Public Administration Management Act developed	Regulations on selected areas of the Public Administration Management Act developed
DPSA policies reviewed by 2021	6.	Review of the identified DPSA policies commenced	Proposal on the DPSA policies to be reviewed developed	Internal consultations held on the proposed DPSA policies to be reviewed	Consultations held with selected national and provincial departments on the DPSA policies to be reviewed	Review of the identified DPSA policies commenced
Report on the compliance by national and provincial departments with DPSA policies produced annually	7.	Annual report on the compliance by national and provincial departments with DPSA policies produced	-	-	-	Annual report on the compliance by national and provincial departments with DPSA policies produced

1.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

In order to continuously ensure the effective and efficient management of the Department's finances, the Department will strive to achieve a clean audit. Furthermore, the Department will actively try to identify and develop mitigate strategies to avoid areas of non-compliance to the relevant legislative prescripts such as the Public Finance Management Act and Treasury Regulations.

In order to ensure that the Department is able to execute its mandate effectively, the review of the organisational structure will be priorities. The organisational culture programme will also be implemented in order to ensure that a conducive working environment that promotes productivity is created.

As part of contributing to the digital transformation of public administration, selected corporate services transactions will be e-enabled. This will also ensure that there is improved support services provided to the other programmes within the Department.

To ensure necessary changes to policy and to effect the undertakings and obligations placed on the Minister for the Public Service and Administration by the National Development Plan and the priorities of the 6th administration, the necessary legislative amendments will be undertaken. These amendments include the amendment to the Public Service Act, to ensure amongst others, that administrative powers are devolved to heads of department where appropriate. In addition, to ensure the full implementation of the Public Administration Management Act, 1994, amendments will be effected to the Public Administration Management Act to remove or correct anomalies that exist that hinder the proper implementation of the Act.

The Department will support the implementation of Section 100 and 139 Monitoring and Intervention Bill by providing input towards the finalising of the Bill.

1.3 PROGRAMME RESOURCE CONSIDERATIONS

ADMINISTRATION	MEDIUM TERM ESTIMATES		
	2020/21	2021/22	2022/23
Sub-programmes			
Ministry	28,944	45,363	45,082
Departmental Management	8,749	13,932	14,390
Corporate Services	91,638	95,828	101,514
Finance Administration	28,728	31,967	33,654
Internal Audit	4,964	6,446	6,682
Legal Services	8,377	8,975	9,301
International Relations	8,409	10,421	10,757
Office Accommodation	53,280	62,760	65,241
Total	233,089	275,692	286,621
Economic Classification			
Compensation of Employees	127,217	145,088	153,362
Goods and Services	103,375	127,968	130,483
Transfers and Subsidies	526	554	574
Payment of Capital Assets	1,971	2,082	2,202
Total	233,089	275,692	286,621

The budget allocation for Programme1: Administration includes compensation of employees for all support staff and includes the Minister and Deputy Minister and their offices. Payment of office accommodation forms a major part of the allocation. Other expenditure includes costs related to the maintenance of the building, providing of cleaning services, security services, Information Technology services including software licences and external audit costs.

1.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Improved implementation of and compliance to financial management, supply chain management and public service by the DPSA	<ul style="list-style-type: none"> Over or under expenditure of the allocated budget 	<ul style="list-style-type: none"> Monthly monitoring of the budget expenditure trends Holding Budget Committee meetings with the programme managers
	<ul style="list-style-type: none"> Non-compliance to the relevant regulatory prescripts 	<ul style="list-style-type: none"> Inclusion of all compliance areas in the Operational Plan
	<ul style="list-style-type: none"> Limited participation and embedding of risk management by senior management 	<ul style="list-style-type: none"> Discussions on risk management to be included in the agenda of strategic meetings
	<ul style="list-style-type: none"> Non-compliance to the relevant regulatory prescripts 	<ul style="list-style-type: none"> Review of the compliance register
	<ul style="list-style-type: none"> Failure of participation in continental and global engagements due to short notices 	<ul style="list-style-type: none"> Faster turnaround on approval for travel submissions
	<ul style="list-style-type: none"> Non-compliance to the 50% employment equity target of women in Senior Management Service and the anticipated 7% equity target of persons with disabilities 	<ul style="list-style-type: none"> Targeted recruitment for women in the Senior Management Service and persons with disabilities
Complete implementation of the Public Administration Management Act	<ul style="list-style-type: none"> Non-cooperation from the Department of Cooperative Governance and the South African Local Government Association (SALGA) 	<ul style="list-style-type: none"> Seek collaboration during the initiation phase of the project

2. PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS

2.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Purpose: Manage and oversee the setting and translation of public administration norms and standards into administrative policy instruments using research and policy analysis techniques. Manage the organisational functionality assessments of Public Service efficiency and effectiveness for public administration reform.

Sub-programmes:

1. *Management: Policy Development, Research and Analysis* - provides administrative support and management to the programme.
2. *Policy Oversight, Development and Knowledge Management* - oversees, develops, formulates, manages, coordinates and reviews policies within the Public Service; manages learning networks; and promotes knowledge management.
3. *Public Administration Policy Analysis* - analyses existing and emerging public administration norms and standards, which inform the design, governance, administration and management of appropriate policy instruments in terms of public administration legislative frameworks.
4. *Integrated Public Sector Reform* – manages public sector reforms through the development and monitoring of a Public Service reform strategy, which informs policy reviews and advice on the development of the integrated Public Service reforms across all spheres of government.
5. *Public Service Performance, Monitoring and Evaluation* - measures organisational performance, functionality and productivity through the monitoring and evaluation of Public Service norms and standards, which are derived from performance information for Public Service regulatory instruments.
6. *Research and Analysis* - researches and reports on national and international trends and best practices related to public administration, and analyses performance in sector departments.
7. *Public Service Access Norms and Mechanisms* – manages and facilitates integrated access, geographic information systems and norms based on population segmentation.

2.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
A stabilised Public Service	Organisational Functionality Assessment Tool	Organisational Functionality Assessment Framework implemented by 2022	The re-designed and refined Public Administration Organisational Functionality Assessment Tool was submitted and approved by the Director-General in March 2017	Public Service workshops to provide support to departments on the implementation of the refined Organisational Functionality Assessment Tool were conducted with national and provincial departments	The draft Organisational Functionality Assessment Tool was submitted to the Director-General in March 2019	Report on the state of readiness of departments to the Organisational Functionality Assessment Tool submitted to the Director-General	1.	Consultations held with national and provincial departments on the full implementation of the Organisational Functionality Assessment Tool	Organisational Functionality Assessment Tool issued to national and provincial departments for implementation by all national and provincial departments	Support provided through engagements to national and provincial departments on the implementation of the Organisational Functionality Assessment Tool
Improved implementation of administrative policies	Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	-	-	-	-	2.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced

2.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Organisational Functionality Assessment Framework implemented by 2022	1.	Consultations held with national and provincial departments on the full implementation of the Organisational Functionality Assessment Tool	Revised Organisational Functionality Assessment Tool and Guideline developed	Revised Organisational Functionality Assessment Tool piloted in 2 departments	Piloting of the revised Organisational Functionality Assessment Tool completed	Consultations held with national and provincial departments on the full implementation of the Organisational Functionality Assessment Tool
Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	2.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	-

2.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The objective of the draft White Paper on the Transformation and Modernisation of a Single Public Administration seeks to improve the state capacity and capability in accordance with the social vision of the National Development Plan (and the objects of the Public Administration Management Act, therefore creating a capable and developmental state. This should result in modernised administrative processes within a digital government thus promoting a seamless circular public administrative system.

The institutionalisation of an Administrative Planning Framework for the Public Service will be in support of the outcome statement on improved governance and intergovernmental coordination as part of contributing towards an Integrated Monitoring Framework driven by the Department of Planning, Monitoring and Evaluation.

Further research on the analysis of the typology of functions which belong in State Owned Entities will contribute to the appropriate governance arrangements.

PAMA, 2014, envisaged the notion of a joined-up spheres of government in the execution of a Single Public Administration, thus promoting collaboration and cooperation on government service delivery. The role of the Office of Standards and Compliance will provide and contribute to an early warning system for objective assessments towards a need for interventions in institutions.

In support of a functional, efficient and integrated government, the Public Service Productivity Measurement Tool will aid in measuring organisational improvement in support the implementation of the District Coordination Model.

The Public Administration Management Act proclamation brought the Office of Standards and Compliance into operation as of 1 April 2019. Phase one of the operationalisation of the Office of Standards and Compliance will focus on the Public Service whilst the Department of Co-operative Governance and Traditional Affairs will in a parallel manner focus on municipalities in the design of similar measurement instruments. Effectively this means that all the necessary instruments for the running of the Office need to be finalised and synchronised. This includes tools for the measurement of efficiency and effectiveness; capacity and capability through functionality; the evaluation of the appropriateness of norms and standards by classifying all administrative norms and designing the appropriate standards through expert standards setting structures; the monitoring thereof and the enforcement for compliance. The draft regulations will provide the powers, functions, roles and responsibilities of all appointed staff. It is envisaged that the Office of Standards and Compliance will play both a developmental, as well as an enforcement role through the issuing of Development Response Plans before Compliance Orders as an early warning system. The inspection function will be strengthened to focus on non-compliant institutions.

The work on the geographic access will contribute to the District Delivery Model. The updated guideline on improving geographic access to service points will include aspects on the management of service point data and the spatial aspects of facility data. Accurate departmental spatial data on service points is critical in the planning and extension of services in an integrated manner within specific geographic areas, such as identified districts. The management of spatial data on service points will become obligatory.

In order to improve the public sector productivity and functionality, the Organisational Functionality Assessment Toolkit was designed as a self-assessment process to enable departments to assess and diagnose, based on evidence, whether all the necessary service delivery enablers are in place to support service delivery processes in an optimum and accountable manner. Once the Productivity Measurement Tool is institutionalised, it will assist in identifying blockages to organisational efficiency and effectiveness in relation to service delivery and can function as an early-warning instrument that can detect any possible breakdown in the delivery of quality public services.

2.3 PROGRAMME RESOURCE CONSIDERATIONS

POLICY DEVELOPMENT, RESEARCH AND ANALYSIS	MEDIUM TERM ESTIMATES		
	2020/21	2021/22	2022/23
Sub-programmes			
Management: Policy Development, Research and Analysis	3,409	4,416	4,524
Policy Oversight, Development and Knowledge Management	3,680	4,111	4,255
Public Administration Policy Analysis	2,354	3,815	3,941
Integrated Public Sector Reform	3,266	3,655	3,748
Public Service Performance, Monitoring and Evaluation	13,065	17,006	16,804
Research and Analysis	4,134	4,622	4,769
Public Service Access Norms and Mechanisms	3,910	4,240	4,405
Total	33,818	41,865	42,446
Economic Classification			
Compensation of Employees	31,037	35,765	36,471
Goods and Services	2,649	5,961	5,830
Transfers and Subsidies	8	8	8
Payment of Capital Assets	124	131	137
Total	33,818	41,865	42,446

Included in the allocation of this programme is funds for the phased implementation of the Public Administration Management Act and the establishment of the Office of Norms and Standards.

2.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Improved implementation of Batho Pele programme A stabilised Public Service	<ul style="list-style-type: none"> No e-enabled tool to measure efficiency and effectiveness measures 	<ul style="list-style-type: none"> Collaboration with Statistics South Africa and National Treasury to design an in-house tool similar to what is used in their sectors
Complete implementation of the Public Administration Management Act	<ul style="list-style-type: none"> Approval of the Structure and the designation of the Head of the Office 	<ul style="list-style-type: none"> Work currently is been undertaken within the department to institutionalise the mandate of the Office of Standards and Compliance
Improved implementation of administrative policies	<ul style="list-style-type: none"> Data Management within the Public Service is poor and uncoordinated 	<ul style="list-style-type: none"> The Office of the Government Chief Information Officer must develop a Data Management Strategy
	<ul style="list-style-type: none"> Non availability of a digital data management system Standards for Organisational Functionality Assessment indicators need to be defined in a codebook 	<ul style="list-style-type: none"> Development or acquisition of an e-enabled system Monitoring, evaluation and enforcement by the Office of Standards and Compliance
Efficiency and capacity measured through the Public Sector Productivity	<ul style="list-style-type: none"> Non availability of a digital data management system The Performance Management and Development System does not measure Individual Productivity yet 	<ul style="list-style-type: none"> Development or Acquisition of an e-enabled system The Performance Management and Development System must be reviewed to measure Individual Productivity

3. PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE

3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Purpose: Develop, implement and monitor labour relations, human resource management and remuneration policies and guidelines. Ensure coordinated collective bargaining.

Sub-programmes:

1. *Management: Public Service Employment and Conditions of Service* – provides administrative support and management to the programme.
2. *Labour Relations, Negotiations and Discipline 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 Sector Bargaining Council.
3. *Workplace Environment Management* – develops and supports the implementation of employee health and wellness frameworks and policies within the Public Service, and ensures the institutionalisation of the Public Service Charter among Public Service employees.
4. *Human Resource Development* – aims to improve the competency level of public servants through activities targeted at capacity development. These include internships, learnerships, compulsory courses and skills programmes designed to ensure a constant pool of productive employees through appropriate policies, prescripts, advice and support.
5. *Remuneration and Job Grading* – develops, implements and maintains policies, practices and systems on remuneration and job grading.
6. *Employee Benefits* – focuses on the development, implementation and maintenance of policies and practices on general and macro benefits. These include pension benefits, medical assistance, housing allowances, working hours, leave, foreign service dispensation and remunerative allowances.
7. *Human Resource Planning, Employment Practices and Performance Management* – manages and supports the implementation of human resource planning and employment policies, frameworks, systems and practices.

3.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
A stabilised Public Service	Wage Setting mechanism for the Public Service	Wage Setting mechanism for the Public Service issued for implementation by 2023	-	-	-	-	1.	Personnel Expenditure Review commenced	Personnel Expenditure completed	Wage Setting mechanism for the Public Service developed
	Job Evaluation System	Job Evaluation System implemented by 2022	-	-	-	-	2.	Job Evaluation System for the Public Service commenced	Job Evaluation System for the Public Service developed	Job Evaluation System for the Public Service implemented
	Guideline for the implementation of proposals on the reduction of costs in public administration	Implementation of the guideline on the reduction of cost drivers of public administration monitored annually from 2021	-	-	-	-	3.	Guideline for the implementation of proposals on the reduction of selected cost drivers in public administration issued	Implementation of the guideline on the reduction of cost drivers of public administration monitored	Implementation of the guideline on the reduction of cost drivers of public administration monitored

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Fight against corruption intensified	Programme to improve the management of discipline within the Public Service	Annual report on discipline management produced by 2021	The 4 th quarter report for 2015/16, 1 st and 2 nd quarterly reports for 2016/17 on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the MPSA The 3 rd quarter report for 2016/17 was submitted to the Director-General in	The 4 th quarter report for 2016/17, 1 st and 2 nd quarter reports for 2017/18 on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the MPSA in June and October 2017 as well as January 2018, respectively The 3 rd quarter report for	The 1 st and 2 nd quarterly reports on the average number of days taken to resolve disciplinary cases by national and provincial departments were submitted to the Director-General in September and December 2018	4 quarterly reports on the average number of days taken to resolve disciplinary cases and precautionary suspension cases by national and provincial departments submitted to the Director-General	4.	Programme to improve the management of discipline within the Public Service developed	Annual report on discipline management produced	Annual report on discipline management produced

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
			March 2017 en route to the Minister	2017/18 on the average number of days taken to resolve disciplinary cases by national and provincial departments is being compiled						
A stabilised Public Service	Implementation of the Performance Management and Development System for Heads of Department, Senior Management Service and levels 1 - 12	Performance Management and Development System for HODs, SMS and levels 1-12 monitored by 2021	-	-	-	-	5.	Consultations held with EXCO on the proposals on the improvement of the Performance Management and Development System	Implementation of the Performance Management and Development System for Heads of Department, Senior Management Service and levels 1 - 12 monitored	Implementation of the Performance Management and Development System for Heads of Department, Senior Management Service and levels 1 - 12 monitored

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Improved implementation of administrative policies	Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	-	-	-	-	6.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced

3.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Wage Setting mechanism for the Public Service issued for implementation by 2023	1.	Personnel Expenditure Review commenced	Concept document on the review of personnel expenditure in the Public Service developed	Proposal on the review of personnel expenditure in the Public Service developed	Consultations held with selected stakeholders on the proposed review of the personnel expenditure in the Public Service	Personnel Expenditure Review commenced
Job Evaluation System implemented by 2022	2.	Job Evaluation System for the Public Service commenced	Benchmark on job evaluation systems conducted	Terms of reference for the procurement of a Job Evaluation System developed	Request for Tenders issued	Service provider to develop the Job Evaluation System for the Public Service appointed
Implementation of the guideline on the reduction of cost drivers of public administration monitored annually from 2021	3.	Guideline for the implementation of proposals on the reduction of selected cost drivers in public administration issued	Cost drivers of public administration identified	Proposal on the reduction of costs in public administration developed	Consultations held with selected national and provincial departments on the draft proposal on the reduction of costs in public administration	Guideline for the implementation of proposals on the reduction of selected cost drivers in public administration issued
Annual report on discipline management produced by 2021	4.	Programme to improve the management of discipline within the Public Service developed (Office of the Director-General)	Identification of departments that are not complying with the finalisation of disciplinary cases within 90 days conducted	Support provided through engagements to selected departments that are not complying with the finalisation of disciplinary cases within 90 days	Support provided through engagements to selected departments that are not complying with the finalisation of disciplinary cases within 90 days	Programme to improve the management of discipline within the Public Service developed

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1ST QUARTER TARGET (Apr - Jun)	2ND QUARTER TARGET (Jul - Sep)	3RD QUARTER TARGET (Oct - Dec)	4TH QUARTER TARGET (Jan - Mar)
Performance Management and Development System for HODs, SMS and levels 1-12 monitored by 2021	5.	Consultations held with EXCO on the proposals on the improvement of the Performance Management and Development System	Support provided through engagements to selected national and provincial departments in the implementation of the Performance Management and Development System	Further support provided through engagements to selected national and provincial departments in the implementation of the Performance Management and Development System	Proposals developed on the improvement of the Performance Management and Development System	Consultations held with EXCO on the proposals on the improvement of the Performance Management and Development System
Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	6.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	-

3.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

▪ Remuneration Strategy

The Public Service wage bill has grown rapidly since 1995 without the commensurate improvement in productivity, which is a measure of performance efficiencies and effectiveness. The need has never been greater for the introduction of an effective, efficient, defensible and sustainable Remuneration Strategy that clearly defines and communicates the objectives of remuneration in the Public Service in order to create an effective and conducive administrative environment.

The remuneration strategy and practices are designed to strive towards not only enhancing the attraction of highly skilled people (e.g. graduates from diverse backgrounds) but also by on a continuous basis focusing on the constant development of skills and professionalism amongst its existing workforce.

The Public Service Remuneration Strategy indicates its relationship with the “public sector” and the whole of government and state, and how do we reconcile each separate arm’s Remuneration Strategy. These should, inter alia, be aligned to the same remuneration principles for all three spheres of government, public entities and other organs of state who receive their budgets directly from the fiscus. The Public Finance Management Act, 1999 provides for several categories of public entities in addition to national and provincial public entities.

The Remuneration Strategy should assist with achieving the following objectives:

- Raise Public Service performance without increasing the wage bill as a share of GDP;
- Position the Public Service as an “employer of choice”;
- Remove any double-dipping pay progression systems;
- Introduce total cost to employer packages for all salary levels;
- Create a Central job evaluation and grading system through “UNIGRADE” a UNIFORM Job Grading System;
- Introduce effective and responsive governance, oversight, monitoring and evaluation and compliance mechanisms as well as sanctions for non-compliance;
- Institute pay caps where necessary

- Abandon arbitrary and simplistic benchmarks for Public Service Pay; and
- Track pay multiples across the Public Sector and measure highest earner with median earnings per sector.

- **Personnel Expenditure Review**

The focus on Personnel expenditure trends in all sectors; Public Service, local government and State Owned Entities during the period 2012 to present. This will involve scoping and documenting remuneration, grading and conditions of service policies and practices in the public sector. This information should depict personnel expenditure as a percentage of revenue to other expenditure per sector and the major occupations and employment trends in local government and State Owned Entities during the same period. This information should depict the employment trends in the different sectors for the major occupations, by region and the ratio of management to other occupation. The Personnel Expenditure Review would obtain sufficient information on employee numbers, salaries, take-up of benefits, etc., in municipalities and in the Public Service in order to determine the cost of alignment and submit detailed recommendations on the alignment of remuneration, grading and conditions of service policies and practices between the Public Service and municipalities, based on the various implementation scenarios, and costing.

The main output would be an updated cost-benefit analysis and detailed reports containing the results of research conducted, recommendations on the alignment of remuneration, conditions within the Public Sector.

To achieve the set objectives, the requisite capacity will be required in the Department to ensure that there is institutional memory and to curb reliance on outside resources.

- **Uniform Job Grading**

The purpose of reviewing and developing a new Uniform Job grading systems is to establish a uniform job grading system for the Public Service that will be applicable to all categories of jobs and applied across all sectors in the Public Service. This is based on the findings of the research conducted by the Department.

The Uniform Job Grading system provides a defensible job standard for all jobs as a basis to determine an appropriate job price during job costing, thus ensuring fairness and equity with respect to equal pay for work of equal value. The job grading system should identify meaningful work and discreet jobs. It must ensure adaptability and flexibility due to changed work processes. It must identify deskilling of one grade as a consequence of technical changes through mechanization or technological work processes due to modernization or changes to work processes and methods.

One of the objectives of revising the Job Evaluation and Grading policy is to ensure a fair and equitable compensable and comparable worth between jobs within the Public Service irrespective of the external labour market conditions. A defensible Job Evaluation and Grading should be able to withstand the test of time and be delinked from salary increase pressures, as the process to price jobs does not change the fact that the jobs are correctly graded, but merely provides a monetary value to each job on each grade which differs from time to time. This would mean theoretically, that a correctly uniform graded job system within the Public Service in South Africa, should be used throughout the world internationally, if all PS jobs are similar or the same in such countries. This would effectively mean that each country would merely provide their job price according to their currency value and affordability factors.

Furthermore, the Job Evaluation and Grading policy should be uniform but with separate policies to address the attraction and retention of professional skills that should be designed through other incentive schemes which do not affect correctly graded jobs. Variations of grade progression systems are a method to retain skills which do not affect correctly graded jobs but merely fast-track progression according to demand. Entrenched competency and proficiency requirements for jobs must be entrenched in order to promote productivity and create meaningful career path opportunities for public servants.

- **Cost of Running Public Administration**

Tough decisions are required to bring the public finances back on track. At a minimum, changes to managing wastage and leaks to the fiscus and the wage bill are required. Government needs to look at the problem holistically whilst also looking at efficiencies in how government is structured and the cost of administration in order to create sustainable long term solutions.

The State is haemorrhaging much needed funds through wastages and leaks which have become pervasively endemic and needs to be stopped as it will continue to bleed the fiscus. At a macro level, the following have been identified as priority areas that need to be addressed in terms of reducing wastage and leaks;

- The Auditor-General of South Africa reports, particularly on unauthorised, irregular, fruitless and wasteful expenditure and consequence management.
- In dealing with corruption and fraud, discipline management and criminal prosecution together with the recovery of funds is required.
- The high costs of litigation and awards against departments particularly medico-legal claims.
- The consolidation and reduction of Information and Communication Technology costs.
- The management of government physical assets and the reduction of associated costs.
- The reduction of costs associated with the Public Service workforce.

▪ **Discipline Management**

Historically, the Public Service has poorly managed discipline, cases have dragged on for protracted periods of time with no resolution and employees have been on suspension for long periods of time while still receiving their salaries. These matters have created a backlog in efficiently managing discipline and affects morale and productivity and further contributes to a perception of paralysis and impunity where transgressions have little consequence. In respect of Public Service administration/management to get Public Service to operate more efficiently and effectively this meant the compliance in terms of time frames regarding disciplinary processes are met. The capturing of disciplinary data on the PERSAL system as a means of information management and reporting mechanisms on disciplinary cases for the public service are not being effectively and fully utilised by most departments within the act to measure the time it takes to finalise cases.

Discipline management trends in the Public Service indicate that it takes too long for disciplinary cases to be finalised and cases of suspension of employees as a precautionary measure are extended for far too long contrary to the provisions of the Disciplinary Code and Procedure for the Public Service and Chapter 7 of the Senior Management Service Handbook. In some cases, previous attempts to address these have had limited success. One of this may be that the root causes of the challenges were not properly identified and understood.

In view of all the above the DPSA conducted an assessment of the root causes and has identified a number of initiatives to be implemented to ensure a reduction in the time it takes to finalise disciplinary processes in the Public Service. These include;

- Engagements with the Auditor-General to ensure compliance with the time frames regarding disciplinary processes to form part of the audit process;
- Institutionalisation of the maximum period of three months to finalise disciplinary process;
- Development of a strategy to ensure suspension with full pay are finalized within 60 days; and
- Identification of the number of Senior Management Service members that are charged with misconduct and are disciplined.

3.3 PROGRAMME RESOURCE CONSIDERATIONS

PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE	MEDIUM TERM ESTIMATES		
	2020/21	2021/22	2022/23
Sub-programmes			
Management: Public Service Employment and Conditions of Service	2,186	4,154	4,253
Labour Relations, Negotiations and Discipline Management	6,454	8,426	8,678
Workplace Environment Management	5,329	5,916	6,108
Human Resource Development	4,752	4,182	4,293
Remuneration and Job Grading	8,575	17,253	17,752
Employee Benefits	22,333	26,685	27,171
Human Resource Planning, Employment Practices and Performance Management	12,937	15,313	15,840
Total	62,566	81,929	84,095
Economic Classification			
Compensation of Employees	53,841	63,318	65,552
Goods and Services	8,409	18,280	18,194
Transfers and Subsidies	-	-	-
Payment of Capital Assets	316	331	349
Total	62,566	81,929	84,095

In Programme 3: Public Service Employment and Conditions of Service, the single higher allocation is in relation to the Government Employee Housing Scheme (GEHS). A total amount of R13, 9 million or 17.9% of the 2020/21 budget allocation for the programme is ring-fenced for the GEHS project. A total amount of R2 million in the 2020/21 financial year has been side aside for the development of a Remuneration Policy for the public sector to address the growing wage bill.

3.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
A stabilised Public Service	<ul style="list-style-type: none"> ▪ Non-automation of the Job Grading/ Evaluation System 	<ul style="list-style-type: none"> ▪ Continue with the manual system until automisation is realised
	<ul style="list-style-type: none"> ▪ Cooperation from stakeholders 	<ul style="list-style-type: none"> ▪ Challenges will be escalated to the relevant Executive Authorities and Heads of Department
Fight against corruption intensified	<ul style="list-style-type: none"> ▪ Discrepancies on discipline management data from various data sources 	<ul style="list-style-type: none"> ▪ Reconfiguration of labour relations fields/codes on PERSAL

4. PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER

4.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Purpose: Create an environment for the deployment of information technology as a strategic tool of public administration. Minimise and control information technology-related risks and costs in the Public Service.

Sub-programmes:

1. *Management: Government Chief Information Officer* – provides administrative support and management to the programme.
2. *Public Service ICT e-Enablement* – develops a common Public Service vision and approach to ICT service delivery through the development and support of an ICT strategy.
3. *Public Service ICT Stakeholder Management* – coordinates and consolidates Public Service efforts in ICT to deploy ICT as a tool for service delivery, and manages the development of ICT governance and oversight policies and frameworks, and supports their implementation.
4. *Public Service ICT Risk Management* – reduces and controls Public Service ICT risks by continually improving the corporate governance of ICT in the Public Service based on identified risks in the rapidly evolving ICT environment.
5. *Public Service ICT Service Management* – minimises ICT costs in the Public Service by aligning the provision of ICT services with the department's ICT strategy, and developing and implementing related policies.

4.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Improved implementation of administrative policies	Audit report on the implementation of the National e-Government Strategy	National e-Government Strategy and Roadmap implemented by 2022 towards digitalisation of government services	-	-	-	-	1.	Audit report on the implementation of the National e-Government Strategy issued to national and provincial departments	Implementation of the National e-Government Strategy and Roadmap monitored	Implementation of the National e-Government Strategy and Roadmap monitored
	Public Service Data Governance Framework		-	-	-	-	2.	Public Service Data Governance Framework submitted for approval	Implementation of the Public Service Data Governance Framework monitored	Implementation of the Public Service Data Governance Framework monitored
	Report on the status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure		-	-	-	-	3.	Status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure developed	Implementation of the recommendations for improvements on the Public Service Information and Communication Technology infrastructure monitored	Implementation of the recommendations for improvements on the Public Service Information and Communication Technology infrastructure monitored

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
	Public Service Information Security Standard		The ICT security guidelines were not issued 3 quarterly workshops were conducted to support all national and provincial departments on the Guidelines	The report on the implementation of the ICT security policies by national and provincial departments was produced in March 2018	The Public Service ICT Security Assessment Standard was submitted to the Director-General in January 2019	Public Service Information Security Standard submitted to the Director-General	4.	Public Service Information Security Standard issued to national and provincial departments	Implementation of the Public Service Information Security Standard monitored	Implementation of the Public Service Information Security Standard monitored
	Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	-	-	-	-	5.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced

4.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
National e-Government Strategy and Roadmap implemented by 2022 towards digitalisation of government services	1.	Audit report on the implementation of the National e-Government Strategy issued to national and provincial departments	Audit of departments implementing the National e-Government Strategy conducted	Consultations held with selected departments on the draft audit report on the implementation of the National e-Government Strategy	Final audit report on the implementation of the National e-Government Strategy by departments	Audit report on the implementation of the National e-Government Strategy issued to national and provincial departments
	2.	Public Service Data Governance Framework submitted for approval	1 st draft Public Service Data Governance Framework produced	Consultations held with 2 clusters on the draft Public Service Data Governance Framework	Final Public Service Data Governance Framework developed	Public Service Data Governance Framework submitted for approval
	3.	Status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure developed	Consultations held with selected national and provincial departments on the state of the Public Service Information and Communication Technology infrastructure	Draft report on the state of the Public Service Information and Communication Technology infrastructure produced	Consultations held with selected national and provincial departments on the draft Public Service Information and Communication Technology infrastructure report	Status and recommendations for improvements on the Public Service Information and Communication Technology infrastructure developed
	4.	Public Service Information Security Standard issued to national and provincial departments	Consultations held with selected department(s) on the draft Public Service Information Security Standard	Consultations held with selected Ministers on the draft Public Service Information Standard	Final Public Service Information Security Standard submitted for approval	Public Service Information Security Standard issued to national and provincial departments

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1ST QUARTER TARGET (Apr - Jun)	2ND QUARTER TARGET (Jul - Sep)	3RD QUARTER TARGET (Oct - Dec)	4TH QUARTER TARGET (Jan - Mar)
Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	5.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	-

4.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Whilst technology is a key enabler for a digitally transformed Public Service during this Fourth Industrial Revolution (4IR) era, there are other equally important enablers and service capabilities without which the Public Service shall remain the spectator thus failing to reap the benefits of the digital era. These other enablers include availability of relevant skills, amendment of existing and or introduction of new policies, norms, standards, data usage, use of digital government technology platform(s) for the delivery of public services, streamlined business processes and other enablers as well as capabilities are equally important in the 4IR era.

To enable the effective and secure digitisation of the Public Service the DPSA will over the MTSF be implementing a number of initiatives which will include;

- Assessment of the current state of Information and Communication Technology infrastructure in the Public Service in order to determine Public Service readiness during this digital era and identify the required intervention to ensure the Public Service is ready for the 4IR regime;
- Assessment of the number and functionality of the existing information systems in the public service in order to establish an inventory of public service information systems with the view to consolidate them and eliminate unnecessary duplications and assess the functionality of these information systems;
- Identification and facilitation of the implementation of the required interventions given the current Information and Communication Technology expenditure in the public service in an attempt to manage Information and Communication Technology expenditure in the Public Service;
- Identification of common service capabilities within the Public Service in order to identify service capabilities that can be moved to a common Public Service digital technology platform;
- Identification of areas/ functions that may be subjected to disruption in order to streamline supporting business processes and introduce automation;
- Development of a capacity building programme to ensure a digitally transformed Public Service in order to ensure the establishment of the required competencies for an effective public administration; and
- Introduction of a e digital tracking systems to track citizens' visits to service delivery points and to solicit their feedback on the experience and preferences on the receipt of service in order to understand trends in public services

demand and consumption patterns to inform planning and policy making and service delivery improvement.

4.3 PROGRAMME RESOURCE CONSIDERATIONS

GOVERNMENT CHIEF INFORMATION OFFICER	MEDIUM TERM ESTIMATES		
	2020/21	2021/22	2022/23
Sub-programmes			
Management: Government Chief Information Officer	3,201	3,797	3,897
Public Service ICT e-Enablement	3,787	11,799	12,059
Public Service ICT Stakeholder Management	7,118	5,910	6,641
Public Service ICT Risk Management	2,360	5,917	6,121
Public Service ICT Service Management	1,461	2,848	2,953
Total	17,927	30,271	31,671
Economic Classification			
Compensation of Employees	15,288	20,499	21,803
Goods and Services	2,400	9,519	9,604
Transfers and Subsidies	-	-	-
Payment of Capital Assets	239	253	264
Total	17,927	30,271	31,671

The budget allocation will not have an impact on the performance targets as the 2020/21 financial year performance targets are aligned with the budget. Certain performance targets will also be listed on the procurement plan where applicable.

4.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Improved implementation of administrative policies	<ul style="list-style-type: none"> Limited digital government technology platform for the public service 	<ul style="list-style-type: none"> Participate in the Digital Government Technology platform development by stakeholders
	<ul style="list-style-type: none"> Limited skills and capacity of government CIO to institutionalise digitisation with departments 	<ul style="list-style-type: none"> Implement a capacity development programme for CIO's
	<ul style="list-style-type: none"> Inadequate cooperation data sharing arrangements between departments 	<ul style="list-style-type: none"> Public Service Data Governance Framework developed and communicated
	<ul style="list-style-type: none"> Inadequate awareness of the Information and Communication Technology environment/ infrastructure by departments 	<ul style="list-style-type: none"> Utilise existing online capabilities to audit Information and Communication Technology in the Public Service
	<ul style="list-style-type: none"> Non-compliance with the information security standard 	<ul style="list-style-type: none"> Audit for compliance with the information security standard
	<ul style="list-style-type: none"> Inadequate output from the Presidential Industrial Revolution to inform the revision process 	<ul style="list-style-type: none"> Collaborate with the various stakeholders on the process

5. PROGRAMME 5: SERVICE DELIVERY SUPPORT

5.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Purpose: Manage and facilitate the improvement of service delivery in government.

Sub-programmes:

1. *Management: Service Delivery Support* – provides administrative support and management to the programme.
2. *Service Delivery Planning and Operations Management* – manages Public Service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments that support improved service delivery.
3. *Service Delivery Improvement Initiatives* – manages and supports continual service delivery improvement mechanisms, programmes and initiatives across the Public Service.
4. *Community Development and Citizen Relations* – facilitates and coordinates the implementation of community development programmes, and manages citizen relations through service delivery improvement forums.
5. *Public Participation and Social Dialogue* – manages, coordinates and promotes the implementation of the African Peer Review Mechanism and public participation programmes, including the Open Government Partnership project.
6. *Batho Pele Support Initiatives* – manages service delivery complaints and assists departments in designing service delivery charters with citizens and communities. This subprogramme promotes the professionalisation of government employees through change management programmes that institutionalise Batho Pele principles.
7. *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.

5.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Improved implementation of Batho Pele Programme	Implementation plan and roadmap for the Revised Batho Pele Programme, Public Service Month and Batho Pele Awards	Implementation of the Revised Batho Pele programme monitored by 2021	6 departments were supported to develop standards for Batho Pele Principles, namely the departments of Basic Education, Health, Human Settlements, Labour, Social Development and Transport	Support was provided to the following prioritised departments to develop standards for Batho Pele Principles: Department of Basic Education, Department of Human Settlements, Department of Military Veterans and Office of the Premier: Free State The implementation of the Public	The 2017/18 and 2018/19 assessment reports on the implementation of the Batho Pele standards by national and provincial departments was submitted to the Director-General in March 2019 The report on the implementation of the Public Service Charter by departments was submitted to the Director-General in March 2019	Report on the implementation of the Batho Pele standards by all national and provincial departments submitted to the Director-General	1.	Final revised Batho Pele Programme, Public Service Month and Batho Pele Awards submitted for approval	Implementation of the revised Batho Pele Programme monitored	Implementation of the revised Batho Pele Programme monitored

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
				Service Charter was coordinated and monitored through capacity building workshops held with various national and provincial departments						
Improved implementation of administrative policies	African Peer Review Mechanism 2 nd Generation country review	African Peer Review Mechanism 2 nd Generation review conducted by 2021	-	-	A meeting was held with the Co-Chairperson of the civil society representative in March 2019. The purpose of the meeting was to discuss the re-establishment of the National General	-	2.	African Peer Review Mechanism 2 nd Generation country review conducted	Institutionalisation of the African Peer Review Mechanism Nation Action Plan monitored	Peer review instruments utilised to assess District Model performance and impacts on socio-economic governance

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
					Council					
	Business Processes Modernisation Programme	Business Processes Modernisation Programme in the public sector approved by 2020 and implemented by 2023	-	-	-	-	3.	Business Processes Modernisation Programme developed	Implementation of the Business Processes Modernisation Programme monitored	Implementation of the Business Processes Modernisation Programme monitored
	Quarterly report on the compliance by national and provincial departments with DPSA policies	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	-	-	-	-	4.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced

5.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Implementation of the Revised Batho Pele Programme monitored by 2021	1.	Final revised Batho Pele Programme, Public Service Month and Batho Pele Awards submitted for approval	Consultations held with the MPSA portfolio on the concept document on the review of the Batho Pele Programme including the Public Service Month and Public Service Awards	Further consultations held with the MPSA portfolio on the draft revised Batho Pele Programme including the Public Service Month and Public Service Awards	Consultations held with external stakeholders on the draft revised Batho Pele Programme including the Public Service Month and Public Service Awards	Final revised Batho Pele Programme, Public Service Month and Batho Pele Awards submitted for approval
African Peer Review Mechanism 2 nd Generation review conducted by 2021	2.	African Peer Review Mechanism 2 nd Generation country review conducted	Consultations held with identified sectors in preparation for the country self-assessment	Further consultations held with selected stakeholders in preparation for the initiation of a country self-assessment	Draft country self-assessment report produced	African Peer Review Mechanism 2 nd Generation country review conducted
Business Processes Modernisation Programme in the public sector approved by 2020 and implemented by 2023	3.	Business Processes Modernisation Programme developed	Concept document on the modernisation of business processes developed	Services to be implemented through the business process modernisation programme for 5 priority departments identified	-	Business Processes Modernisation Programme developed
Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020	4.	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	-

5.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The planned interventions are in line with the National Development Plan which underscores quality service delivery as one of the enablers for economic development, improvement of the quality of life for citizens as well as improving public confidence in government.

The full domestication and implementation of the African Public Service Charter on the Values and Principles of the Public Service and Administration will ensure that South Africa adheres to the service delivery standards set by the African Union in the pursuit of achieving communities that are healthy, safe and economically productive. In this regard the DPSA will robustly engage its international counterparts to, amongst others, access best international practices to infuse in local interventions and influence the international agenda on the transformation of the public administration through sharing South Africa's experience in service delivery excellence.

The institutionalisation of the Framework for Service Centres is in line with Sub-Outcome 5 of the National Development Plan, which seeks to provide improved access to government services through an integrated Thusong Service Centre Programme. The institutionalization of the Service Centre Framework will enable standardization for the establishment, management and monitoring of service centres across provinces, which will support effective implementation of the programme.

The improved Service Delivery Support programme seeks to improve efficiency and effectiveness in government operations by ensuring that SDIPs are informed by a citizen centric approach towards service delivery. Hence the revised SDIP Directive that seeks to ensure that Citizen's complaints and Satisfaction surveys are the critical source documents used to inform the SDIPs. and ethics in the Public Service.

Strengthening the institutionalisation of the Operations Management Framework and Service Delivery Improvement Plans can be achieved by capacitating national and provincial departments through technical support workshops, provincial workshops, e-learning platforms, learning networks, continuous monitoring of the implementation of the Operations Management Framework building blocks and Service Delivery Improvement Plans and continuous reporting on the status of implementation.

The Minister is committed to the transformation of the global agenda on governance and public administration. Minister will continue to promote and foster strategic partnerships to support the transformation of the public service in Africa. This will include but not limited to energizing implementation of the Agenda 2063 and 2030 towards building strong institutions. The Minister's involvement will focus on ensuring that the African agenda is taken aboard the global dialogue with a view to enriching the African experience in the transformation of the Public Service. The Minister's involvement will focus on ensuring that the African agenda is firmly embedded in key global dialogues on public institution reforms, with a view to enrich the African experience in the transformation of the Public Service and also, highlight Africa's successes in building responsive public institutions. In the upcoming period, Minister will use his tenure as the Chairperson of the Committee of APRM Focal Point Ministers to promote the use of holistic governance assessments instruments such as the APRM, in strengthening public institutions capability to achieve service delivery excellence. The Minister will also be at the forefront of ensuring that the South Africa's Second Generation Review of the APRM is effectively implemented and that a practical National Plan of Action that responds to the recommendations of the Review is produced.

The institutionalising the Khaedu programme will facilitate support of service delivery sites by senior managers, so that they can function effectively to have impact on citizen request for government services.

The 8 Batho Pele principles provide standards for effective and efficient service delivery. Over the MTSF the department will strengthen its monitoring of the implementation of the principles by departments and to feedback to departments with the aim of improving responsiveness to the needs, concerns and views of citizens that they service. The monitoring will include a detailed analysis of the extent to which departments implement the Batho Pele Standards, consultation with citizens as wells as responsiveness to complaints by citizens.

The development and implementation of is one of the key milestone in Batho Pele programme in that it offers sense of measure as to whether there is progress or not and complement to a greater extent, the Service Delivery Improvement (SDIPs) Programme.

Therefore, monitoring adherence to Batho Pele principles is expected to be achieved by, among other things, implementation of the Batho Pele standards, promoting the Public Service Charter by national and provincial departments and continuing with the existing Batho Pele flagship projects such as KHAEDU, Public Service Month, Africa Public Service day, Batho Pele Change Management Engagement project and Service Delivery Improvement Plan, as well as announced and unannounced site visits.

The integration and use of peer review instruments into government planning and monitoring processes has the potential to support assessment processes of the District Delivery Model. In particular, peer review that is focused on socio-economic governance and the three other thematic areas of the African Peer Review Mechanism (APRM) will enable government departments to identify gaps in terms of the efficacy of policies and processes in place which are aimed to strengthen service delivery. Also, the application of peer review methodologies makes it possible to build community assets to more effectively support and strengthen government's effort for integrated service delivery implementation.

The use of the APR mechanism's methodology will also contribute to improving citizen engagement and influence in policy making process. A core principle in the implementation of the APRM is the participation of citizens, not only in shaping priorities but also, the governance mechanisms that are established to achieve these priorities. In this regard, the APRM will create a practical opportunity to ensure that participatory governance mechanisms that ensure citizen inclusion and influence of policies are established and implemented.

5.3 PROGRAMME RESOURCE CONSIDERATIONS

SERVICE DELIVERY SUPPORT	MEDIUM TERM ESTIMATES		
	2020/21	2021/22	2022/23
Sub-programmes			
Management: Service Delivery Support	2,922	4,798	4,926
Service Delivery Planning and Operations Management	5,248	6,320	6,288
Service Delivery Improvement Initiatives	16,149	18,736	18,837
Community Development and Citizen Relations	8,249	9,932	10,281
Public Participation and Social Dialogue	8,068	13,293	13,486
Batho Pele Support Initiatives	7,185	11,314	11,704
Centre for Public Service Innovation	34,834	43,302	45,090
Total	82,655	107,695	110,612
Economic Classification			
Compensation of Employees	37,546	43,939	44,987
Goods and Services	8,629	18,720	18,733
Transfers and Subsidies	36,341	44,891	46,737
Payment of Capital Assets	139	145	155
Total	82,655	107,695	110,612

The Department does not have sufficient budget to fully conduct the implementation of the African Peer Review Mechanism (APRM) 2nd Generation Review. An amount of R4 million might have to be reprioritised towards the APRM during the 2020/21 financial year. Funding in this programme also includes a transfer payment to the Centre for Public Service Innovation (CPSI) and some funding for the operational of the Urban Thusong Service Centre in Maponya Mall.

5.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Improved implementation of Batho Pele programme	<ul style="list-style-type: none"> ▪ Lack of leadership buy-in, Cooperation and compliance by departments 	<ul style="list-style-type: none"> ▪ Capacity building, technical support provided
Improved governance through the implementation of the African Peer Review Mechanism	<ul style="list-style-type: none"> ▪ Resource and structural challenges that can undermine the successful implementation of the APRM in South Africa 	<ul style="list-style-type: none"> ▪ Establish credible National Governing Council with effective rules of procedures ▪ Establish external partnerships to secure financial and human resources

6. PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

6.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Purpose: Manage and oversee the implementation of policies, strategies and programmes on Public Service integrity, intergovernmental relations, the macro organisation of the State, organisational design and senior leadership management. Manage government intervention programmes.

Sub-programmes:

1. *Management: Governance of Public Administration* – provides administrative support and management to the programme.
2. *Ethics and Integrity Management* – develops and manages policies, strategies and programmes on ethics and integrity in the Public Service.
3. *Organisational Design and Macro Organisation of the Public Service* – develops, manages and supports the implementation of organisational design and macro organisational policies and frameworks for the Public Service and the State.
4. *Transformation Policies and Programmes* – manages the development and supports the implementation of transformation and diversity management policies, practices and frameworks.
5. *Intergovernmental Relations and Government Interventions* – manages intergovernmental relations between Parliament and Cabinet, and manages government interventions in public administration.
6. *Leadership Management* – provides a leadership and management framework for the Senior Management Service to ensure good governance of the Public Service.
7. *Human Resource Management Information Systems* – manages the development, implementation and maintenance of the human resource management module of the Integrated Financial Management System, and provides data and statistics from the PERSAL system.

6.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Fight against corruption intensified	Guidelines on conducting lifestyle audits	Guidelines on conducting lifestyle audits produced by March 2021	-	-	-	-	1.	Guidelines on conducting lifestyle audits issued to national and provincial departments	Implementation of the Guidelines on conducting lifestyle audits monitored	Implementation of the Guidelines on conducting lifestyle audits monitored
	Database on Public Service employees appointed as board members to entities	Programme to institutionalise professional code of ethics in public administration institutionalised by 2023	-	-	-	-	2.	Database on Public Service employees appointed as board members to entities compiled	Database on Public Service employees appointed as board members to entities monitored	Database on Public Service employees appointed as board members to entities monitored
	Further category of employees in the Public Service designated to disclose their financial interests	Further category of employees in the Public Service designated to disclose their financial interests by 2021	The Directive on other designated categories of employees to submit financial disclosure forms was	A request to designate further category/ ries of employees (employees responsible for the Cooperative Incentive	-	-	3.	Directive on further categories of employees in the Public Service to disclose their financial interests issued	-	-

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
		<p>issued in March 2017</p> <p>The support of the implementation of the Determination Explanatory manual on details of interests to be disclosed; and Guide on verification of disclosed interests were also issued to departments</p>	<p>Scheme and the Black Business Supplier Development Programme of the Department of Small Business Development) to disclose financial interests is still being prepared</p>							

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
	Analysis conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework	Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework produced by 2021	A report on the compliance with the Financial Disclosure Framework was approved by the Minister for the Public Service and Administration in July 2016 A compliance report with Section 30 of the Public Service Act, based on the Financial Disclosure Framework was also approved by the Minister in January 2017	The report on the implementation of electronic disclosures of financial interests (e-Disclosure system), by designated employees was submitted to the MPSA in March 2018	The report on the adherence by designated employees from national and provincial departments to the legislative framework regarding the electronic disclosure of financial interests (e-Disclosure system) was submitted to the Director-General in March 2019	Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework submitted to the Director-General	4.	Analysis conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework	Adherence by designated employees from national and provincial departments to the Financial Disclosure Framework monitored	Adherence by designated employees from national and provincial departments to the Financial Disclosure Framework monitored

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2019/20	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
A stabilised Public Service	Cabinet Memorandum on the retention of Heads of Department	Cabinet Memorandum on the retention of Heads of Department produced by 2020	The fact sheet on the average time spent by Heads of Department in a post was approved by the MPSA in January 2017	A statistical fact sheet on the average number of years spent by Heads of Department in a post was submitted to the MPSA in November 2017	The report on the retention of Heads of Department in the Public Service (the average number of years spent by HODs in a post) was submitted to the Director-General in December 2018	Proposal on the establishment of the Head of the National Administration and Head of the Public Service submitted to the Director-General	5.	Cabinet Memorandum on the career incidents of Heads of Department developed	-	-
	Job Competency Framework for the Public Service	Job Competency Framework for the public sector implemented by 2023	-	-	-	-	6.	Revised outline of the Public Service Job Occupational Dictionary developed	Job Classification System developed	Job Competency Framework for the Public Service developed

6.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Guidelines on conducting lifestyle audits produced by March 2021	1.	Guidelines on conducting lifestyle audits issued to national and provincial departments	Guidelines on conducting lifestyle audits drafted	Consultations held with selected national and provincial departments on conducting lifestyle audits	Guidelines on conducting lifestyle audits issued to national and provincial departments	-
Programme to institutionalise professional code of ethics in public administration institutionalised by 2023	2.	Database on Public Service employees appointed as board members to entities compiled	Template for the database on board members appointed to entities developed	Template on board members appointed to entities issued to the entities	Draft database on board members appointed to entities produced	Database on Public Service employees appointed as board members to entities compiled
Further category of employees in the Public Service designated to disclose their financial interests by 2021	3.	Directive on further categories of employees in the Public Service to disclose their financial interests issued	Concept document on further categories of employees to disclose their financial interests developed	Consultation held with selected stakeholders on further categories of employees to disclose their financial interests	Further consultation held with selected stakeholders on further categories of employees to disclose their financial interests	Directive on further categories of employees in the Public Service to disclose their financial interests issued
Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework produced by 2021	4.	Analysis conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework	Fact sheet on compliance by Senior Management Service members to the Financial Disclosure Framework produced	Fact sheet on compliance by other categories of designated employees to the Financial Disclosure Framework produced	-	Analysis conducted on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework

OUTPUT INDICATOR	No	ANNUAL TARGET 2020/21	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Cabinet Memorandum on the retention of Heads of Department produced by 2020	5.	Cabinet Memorandum on the career incidents of Heads of Department developed	Cabinet Memorandum on the retention of Heads of Department drafted	-	Consultations held with the Forum of South African Directors-General on the draft Cabinet Memorandum on the career incidents of Heads of Department	Cabinet Memorandum on the career incidents of Heads of Department developed
Job Competency Framework for the public sector implemented by 2023	6.	Revised outline of the Public Service Job Occupational Dictionary developed	Concept paper on the Job Competency Framework for the Public Service developed	Draft outline of the Occupational Dictionary developed	Consultation held with EXCO on the draft outline of the Occupational Dictionary	Revised outline of the Public Service Job Occupational Dictionary developed

6.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Corruption impedes service delivery, compromises development and undermines public confidence in the state. To strengthen the fight against corruption it is necessary to focus on limiting the scope for conflicts of interest. Steps to limit conflict of interest among public service employees include: prohibiting public service employees from conducting business with the state, conducting lifestyle audits on selected categories of employees, and monitoring implementation of the financial disclosure framework by designated employees. These Initiatives will not only contribute towards limiting conflict of interest among public service employees but will also contribute towards promotion of values of public administration as stated in Section 195 of the Constitution.

Public service employees continue to conduct business with an organ and Heads of Departments are not taking steps against employees who conduct business with an organ of state even when alerted of this. As part of implementing Section 8 (2) of the Public Administration Management Act, the Department will report such cases to the South African Police Service.

In order to be able to designate further categories of employees to disclose their financial interest, additional funds will be required to purchase the required data from the Deeds Office.

In addressing conflicts of interest, prohibiting public service employees from conducting business with the State and by expanding the categories of employees to disclose their financial interests, the DPSA is giving heed to priority 5 under the MTSF, namely to fight corruption and to promote integrity. This also relates to the mandate of the DPSA to establish norms and standards on ethics, integrity and discipline management as well as to provide institutional support. The Public Administration, Ethics, Integrity and Disciplinary Technical Assistance Unit was established especially for this purpose.

It is foreseen that by addressing Public Service employees conducting business with the state under Outcome 1: Fight against corruption intensified, corruption in general will subside in the Public Service. If employees are monitored for conducting business with the state (thus using their offices and influence to obtain tenders) and an unethical lifestyle (including the receiving of bribes), corrupt officials will either leave the Public Service or change their ways. This fight is aimed at identifying those Public Service employees who are conducting business with the state, thereby abusing their office to conclude contracts with the state and so-doing robbing unemployed persons from opportunities, but also focusing on their own interest and not that of the state. This activity is seen as double dipping and it refocuses the attention of culprits on serving their own interests and not to deliver a service. It is also focused on conducting lifestyle audits so that corrupt activities can be identified and addressed. This will send a strong signal that government employees are expected to abide to Section 195 of the Constitution.

By addressing conflicts of interest under Outcome 2: Manage Conflicts of interest identified and managed, a positive culture change will be introduced. By focusing on monitoring the Financial Disclosure Framework by designated employees, conflicts of interests such as receiving of bribes as gifts and the performing other remunerative work can be identified. Management processes can also be established (such as gift registers and procedures to apply for other remunerative work) so that shortcomings in the system can be addressed. The Financial Disclosures Framework addresses all conflicts of interest.

The DPSA will provide technical support to departments, which will also include advocacy and awareness focused on ethics, integrity and discipline management.

As part of strengthening the policies on the appointment of the Chief Executive Officers, Chief Financial Officers, Chief Operations Officers and boards members of State Owned Enterprises and public entities, the DPSA in collaboration with the Department of Public Enterprises and National Treasury developed a National Guideline for the appointment of persons to boards and Chief Executive Officers of state owned and state controlled institutions.

The DPSA will continue to support National Treasury and the State Information Technology Agency with the implementation of the Integrated Financial Management System.

In line with the outcomes of a stable political-administrative interface and a stable public administration, the DPSA has conducted an analysis of the average time spent by Heads of Departments in their contracts, in this regard a report on the retention of Heads of Department has been compiled. The report contains recommendations on the management of Heads of Department careers. Further consultations on the recommendations will be held with the intention to improve the political-administrative interface.

6.3 PROGRAMME RESOURCE CONSIDERATIONS

GOVERNANCE OF PUBLIC ADMINISTRATION	MEDIUM TERM ESTIMATES		
	2020/21	2021/22	2022/23
Sub-programmes			
Management: Governance of Public Administration	2,674	4,562	4,661
Ethics and Integrity Management	18,452	29,124	30,760
Organisational Design and Macro Organisation of the Public Service	9,304	10,489	10,820
Transformation Policies and Programmes	3,789	5,243	5,420
Intergovernmental Relations and Government Interventions	2,987	4,837	4,994
Leadership Management	5,473	7,320	7,525
Human Resource Management	6,972	7,597	7,882
Information Systems			
Total	49,651	69,172	72,062
Economic Classification			
Compensation of Employees	37,771	52,080	54,266
Goods and Services	11,428	16,616	17,300
Transfers and Subsidies	320	338	350
Payment of Capital Assets	132	138	146
Total	49,651	69,172	72,062

The budget allocation will not have an impact on the performance targets as the 2020/21 financial year performance targets are aligned with the budget. Certain performance targets will also be listed on the procurement plan where applicable. The major resource contribution for this programme is the maintenance of the e-disclosure system, procuring of Deeds data, development of systems for profiling and life-style audits and the operationalisation of the Public Administration Ethics, Integrity and Disciplinary Technical Unit (TAU).

6.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Fight against corruption intensified	<ul style="list-style-type: none"> Mandate creep with other agencies 	<ul style="list-style-type: none"> Develop a framework for the public service as part of the Public Administration Management Act Regulations on disclosure of financial interests. Amend the Public Administration Management Act Regulations to clarify and outline roles and responsibilities regarding conducting of the lifestyle audits
A stabilised Public Service	<ul style="list-style-type: none"> The recommendations from the Cabinet Memorandum on the retention of Heads of Department are not approved and implemented 	<ul style="list-style-type: none"> Consultations on the recommendations will be held with the relevant governance structures to ensure buy-in and implementation

7. PUBLIC ENTITIES

Not applicable.

8. INFRASTRUCTURE PROJECTS

Not applicable.

9. PUBLIC PRIVATE PARTNERSHIPS

Not applicable.

PART D: TECHNICAL INDICATOR DESCRIPTION

PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE 1	Register on fruitless, wasteful and irregular expenditure produced annually	INDICATOR TITLE 2	Compliance on the BBBEE status monitored
Definition	A quarterly register detailing fruitless, wasteful and irregular expenditure in the Department. Fruitless and wasteful expenditure is expenditure made in vain and could have been avoided had reasonable care been taken. Irregular expenditure is expenditure that was not incurred in the manner prescribed by legislation	Definition	Bi-annual reports on the compliance with the BBBEE status produced
Source of Data	Department's payment batches	Source of Data	Monthly order placement reports
Method of Calculation or Assessment	No calculation required	Method of Calculation or Assessment	Quantitative through manually checking and calculating
Means of Verification	Department's payment records	Means of Verification	Physical comparison to Financial Batches and Quarterly Deviation Reports
Assumptions	The monitoring of fruitless, wasteful and irregular expenditure	Assumptions	Compliance to the application of the Preferential Procurement Policy Framework Act and its associated regulations
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	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly	Reporting Cycle	Bi-annually
Desired Performance	Register on fruitless, wasteful irregular expenditure compiled	Desired Performance	2 bi-annual reports on the compliance with the BBBEE status submitted to the Chief Financial Officer
Indicator Responsibility	Chief Financial Officer	Indicator Responsibility	Director: Supply Chain Management

INDICATOR TITLE 3	Draft Public Service Amendment Bill produced by 2021	INDICATOR TITLE 4	Draft Public Administration Management Amendment Bill produced by 2021
Definition	Amending the current Public Service Act	Definition	Amending the current Public Administration Management Act
Source of Data	Constitutional law cases and the National Development Plan	Source of Data	The revised policy direction of the National School of Government and other areas
Method of Calculation or Assessment	No calculation required	Method of Calculation or Assessment	No calculation required
Means of Verification	Certification by the Chief State Law Advisor	Means of Verification	Certification by the Chief State Law Advisor
Assumptions	There will be clear policy directions on the areas to be amended	Assumptions	There will be clear policy directions on the areas to be amended
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	Cumulative (Year-To-Date)	Calculation Type	Cumulative (Year-To-Date)
Reporting Cycle	Quarterly	Reporting Cycle	Quarterly
Desired Performance	Amended Public Service Act	Desired Performance	Public Administration Management Amendment Bill and Regulations
Indicator Responsibility	Chief Director: Legal Services	Indicator Responsibility	Chief Director: Legal Services

INDICATOR TITLE 5	DPSA policies reviewed by 2021	INDICATOR TITLE 6	Report on the compliance by national and provincial departments with DPSA policies produced annually
Definition	The review of the current policies that the Department has issued	Definition	The number of national and provincial departments that comply with the policies issued by DPSA
Source of Data	Existing DPSA policies	Source of Data	DPSA policies, directives, determinations and circulars
Method of Calculation or Assessment	No calculation required	Method of Calculation or Assessment	No calculation required
Means of Verification	DPSA mandate	Means of Verification	DPSA mandate
Assumptions	There will be clear policy directions on the areas to be amended	Assumptions	There will be clear policy directions on the areas to be amended
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	Cumulative (Year-End)
Reporting Cycle	Quarterly	Reporting Cycle	Annually
Desired Performance	Commencement of the review of DPSA policies	Desired Performance	Increase in the compliance of departments to DPSA policies
Indicator Responsibility	Office of the Director-General	Indicator Responsibility	Office of the Director-General

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS

INDICATOR TITLE 1	Organisational Functionality Assessment Framework implemented by 2022	INDICATOR TITLE 2	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020
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. The circular provides a roadmap to departments to guide the implementation of the OFA as a self-diagnostic and assessment tool	Definition	The number of national and provincial departments that comply with the policies issued by DPSA
Source of Data	Progress reports submitted by departments	Source of Data	DPSA policies, directives, determinations and circulars
Method of Calculation or Assessment	Qualitative	Method of Calculation or Assessment	No calculation required
Means of Verification	No verification required	Means of Verification	DPSA mandate
Assumptions	Participation from departments in the consultation process	Assumptions	There will be clear policy directions on the areas to be amended
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	Cumulative (Year-End)
Reporting Cycle	Quarterly	Reporting Cycle	Quarters 1 - 3
Desired Performance	Full implementation of the Organisational Functionality Assessment	Desired Performance	Increase in the compliance of departments to DPSA policies
Indicator Responsibility	Director: Institutional Capacity Assessments	Indicator Responsibility	Deputy Director-General: Policy Development, Research and Analysis

PROGRAMME 3: PUBLIC SERVICE EMPLOYMENT AND CONDITIONS OF SERVICE

INDICATOR TITLE 1	Wage Setting mechanism for the Public Service issued for implementation by 2023	INDICATOR TITLE 2	Job Evaluation System for the Public Service commenced
Definition	Personnel Expenditure Review	Definition	System used to job evaluate and grade jobs
Source of Data	Personnel Expenditure Review (2011) Presidential Remuneration Review Commission report Remuneration Policy	Source of Data	Only to be determined once the System is developed
Method of Calculation or Assessment	Monthly assessment/feedback meetings held	Method of Calculation or Assessment	Only to be determined once the System is developed
Means of Verification	Draft Personnel Expenditure Review	Means of Verification	Only to be determined once the System is developed
Assumptions	Unavailability of information or source documents	Assumptions	Will be able to job evaluate and grade jobs in the Public Service
Disaggregation of Beneficiaries (where applicable)	The entire Public Sector	Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable	Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)	Calculation Type	Only to be determined once the System is developed
Reporting Cycle	Quarterly	Reporting Cycle	Quarterly
Desired Performance	Improvement of the Public Service Wage Bill	Desired Performance	Development of a Job Evaluation System
Indicator Responsibility	Chief Director: Remuneration and Job Grading	Indicator Responsibility	Chief Director: Organisational Design, Job Grading and Macro-Organisation

INDICATOR TITLE 3	Implementation of the guideline on the reduction of cost drivers of public administration monitored annually from 2021	INDICATOR TITLE 4	Annual report on discipline management produced by 2021
Definition	The cost of public administration identified	Definition	Discipline management improved
Source of Data	PERSAL, BAS, LOGIS, reports from the Auditor-General of South Africa, National Treasury, Department of Justice and Constitutional Development, Department of Public Works and Infrastructure and where necessary, manually signed off reports by Heads of Department	Source of Data	Through the PERSAL and Manual FOSAD reports from departments
Method of Calculation or Assessment	Aggregate costs related to identified cost drivers	Method of Calculation or Assessment	Average number of days taken from investigation to the outcome of the disciplinary hearing
Means of Verification	Reports drawn from government systems and signed off reports received from Heads of Department	Means of Verification	Signed departmental reports comparison of the signed reports and the reports drawn from PERSAL
Assumptions	<ul style="list-style-type: none"> Data submitted will be valid and accurate Reports will be submitted timeously Some data may not be available and processes may need to be established to collect such 	Assumptions	<ul style="list-style-type: none"> Data submitted will be correct The rule of law will be applied Reports will be submitted timeously
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	Reduction in the cost of public administration	Desired Performance	Improvement in the average number of days taken to resolve disciplinary cases in the public service
Indicator Responsibility	Chief Director: Remuneration Management	Indicator Responsibility	Chief Director: Labour Relations, Negotiations and Discipline Management

INDICATOR TITLE 5	Performance Management and Development System for HODs, SMS and levels 1-12 monitored by 2021	INDICATOR TITLE 6	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020
Definition	The performance management of employees in terms of the performance management and development system	Definition	The number of national and provincial departments that comply with the policies issued by DPSA
Source of Data	Employee performance management information captured on the PERSAL system	Source of Data	DPSA policies, directives, determinations and circulars
Method of Calculation or Assessment	Employee performance management data is extracted from PERSAL The employee performance is done by scoring on a calculator	Method of Calculation or Assessment	No calculation required
Means of Verification	Capturing of the employee performance management information on the PERSAL system, i.e. the signing of performance agreements, conducting of mid-year reviews and annual assessments.	Means of Verification	DPSA mandate
Assumptions	All departments have an approved PMDS policy for employees other than members of the senior management services.	Assumptions	There will be clear policy directions on the areas to be amended
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	Information is extracted from PERSAL and reported to the Director-General and Minister, where applicable.	Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly	Reporting Cycle	Quarters 1 - 3
Desired Performance	All employees to have signed performance agreements by the prescribed due dates. Performance of employees are managed by means of mid-year reviews and annual assessments conducted and outcomes are implemented by the prescribed due dates	Desired Performance	Increase in the compliance of departments to DPSA policies
Indicator Responsibility	Deputy Director-General: Public Service Employment and Conditions of Service	Indicator Responsibility	Deputy Director-General: Public Service Employment and Conditions of Service

PROGRAMME 4: GOVERNMENT CHIEF INFORMATION OFFICER

INDICATOR TITLE 1	National e-Government Strategy and Roadmap implemented by 2022 towards digitalisation of government services	INDICATOR TITLE 2	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020
Definition	The Department of Communications and Digital Technologies has a gazetted the national e-government strategy while the national Department of Health has an e-health strategy. This report seeks to indicate progress done in the implementation of these strategies	Definition	The number of national and provincial departments that comply with the policies issued by DPSA
Source of Data	The existing documents available from the respective departments	Source of Data	DPSA policies, directives, determinations and circulars
Method of Calculation or Assessment	No calculation required	Method of Calculation or Assessment	No calculation required
Means of Verification	Reports sent by the departments	Means of Verification	DPSA mandate
Assumptions	There is some progress in the implementation of these strategies. There could be other possible areas needing intervention by various stakeholders	Assumptions	There will be clear policy directions on the areas to be amended
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	Cumulative (Year-End)	Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly	Reporting Cycle	Quarters 1 - 3
Desired Performance	Implementation of e-government strategies	Desired Performance	Increase in the compliance of departments to DPSA policies
Indicator Responsibility	Chief Director: e-Enablement	Indicator Responsibility	Deputy Director-General: Government Chief Information Officer

PROGRAMME 5: SERVICE DELIVERY SUPPORT

INDICATOR TITLE 1	Implementation of the Revised Batho Pele Programme monitored by 2021	INDICATOR TITLE 2	African Peer Review Mechanism 2 nd Generation review conducted by 2021
Definition	A report to be produced on the monitoring of the implementation of the revised Batho Pele Programme	Definition	Implementation of the African Peer Review Mechanism 2 nd Generation reviewed
Source of Data	The information will be sourced from reports on the visits to departments to assess/ verify implementation of the revised Batho Pele Standards, as well as from the reports received from Departments on their progress in implementing the Batho Pele Programme. Secondary sources may also be used (where available) from published articles, analyses by academic publications and from seminary/ conference papers	Source of Data	Quarterly reports
Method of Calculation or Assessment	<ul style="list-style-type: none"> Number of Departments assessed/ visited and implementing the Programmes (quantitative) Surveys conducted (following assessment visits) where necessary to determine the qualitative levels of implementation (qualitative) 	Method of Calculation or Assessment	Qualitative: Acceptance of reports by Director-General Quantitative: No of workshops/consultations conducted
Means of Verification	Reports and related documents, e.g. attendance registers, presentations, submissions	Means of Verification	Quarterly reports, workshop reports, meeting notes, Back To Office reports
Assumptions	All public service departments and municipalities are implementing the revised Batho Pele Programme	Assumptions	<ul style="list-style-type: none"> Consultative dialogues will be conducted with state and non-state actors Technical inputs (thought leadership) will be made in key African Peer Review Mechanism Continental engagements Civil society stakeholders will engage with the processes DPSA executive leadership will support the roll out of the APRM and operationalization of Open Data Portal Steering Committee
Disaggregation of Beneficiaries (where applicable)	Note applicable	Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Indirect impact on spatial transformation priorities of Government through influencing departments and municipalities to implement the revised Batho Pele Programme, which will have an impact on service delivery	Spatial Transformation (where applicable)	Not applicable

	improvement. Improvements in service delivery will impact on progress Government will make in developing communities, e.g. housing provision may increase		
Calculation Type	Non-Cumulative	Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly	Reporting Cycle	Quarterly
Desired Performance	Implementation of a Revised Batho Pele Programme	Desired Performance	Final report of the African Peer Review Mechanism 2 nd Generation Review
Indicator Responsibility	Deputy Director-General: Service Delivery Improvement	Indicator Responsibility	Chief Director: Public Participation and Social Dialogue

INDICATOR TITLE 3	Business Processes Modernisation Programme in the public sector approved by 2020 and implemented by 2023	INDICATOR TITLE 4	Quarterly report on the compliance by national and provincial departments with DPSA policies produced by 2020
Definition	Monitoring and reporting on the Modernisation Programme implementation by the public sector done by the DPSA	Definition	The number of national and provincial departments that comply with the policies issued by DPSA
Source of Data	<ul style="list-style-type: none"> Obtained directly from all participants in the Modernisation Programme Focused group discussions/questionnaire will be used to source data 	Source of Data	DPSA policies, directives, determinations and circulars
Method of Calculation or Assessment	<ul style="list-style-type: none"> Number of improved Business Processes (quantitative) Productivity Index / citizen satisfaction with relevant modernised business processes (qualitative) 	Method of Calculation or Assessment	No calculation required
Means of Verification	<ul style="list-style-type: none"> Approved Business Processes Modernisation Programme concept note Report on the implementation of the Business Processes Modernisation Programme 	Means of Verification	DPSA mandate
Assumptions	Public Sector Institutions will participate in the Business Processes Modernisation Programme	Assumptions	There will be clear policy directions on the areas to be amended
Disaggregation of Beneficiaries (where applicable)	All participating institutions to indicate how modernisation of business processes focussed on women, youth and for people with disabilities where applicable	Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable	Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-End)	Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly	Reporting Cycle	Quarters 1 - 3
Desired Performance	Approved consolidated report on Business Processes Modernisation Programme	Desired Performance	Increase in the compliance of departments to DPSA policies
Indicator Responsibility	Deputy Director-General: Service Delivery Support	Indicator Responsibility	Deputy Director-General: Service Delivery Support

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

INDICATOR TITLE 1	Guidelines on conducting lifestyle audits produced by March 2021	INDICATOR TITLE 2	Professional code of ethics in public administration institutionalised by 2023
Definition	Development of guidelines to conduct lifestyle audits in the Public Service	Definition	This programme deals with efforts to institutionalise the Code of Conduct, by assessing if the various regulations under the Code of Conduct in Chapter 2 of the Public Service Regulations, regulations 11 – 14 are adhered to by national and provincial departments. This assessment is done by means of monitoring and evaluation processes, resulting in a report or fact sheet
Source of Data	Desktop research and consultation sessions	Source of Data	This information is obtained from national and provincial departments, PERSAL and the Central Supplier Database (CSD) resorting under National Treasury
Method of Calculation or Assessment	No calculation required	Method of Calculation or Assessment	Quantitative: On a quarterly basis statistics are obtained from PERSAL and CSD, which indicates the level of adherence to the Code of Conduct Qualitative: The statistics obtained from PERSAL, CSD is assessed and compared across time and departments to assess progress and to indicate shortcomings and improvements
Means of Verification	A framework developed	Means of Verification	PERSAL (ORW Information) and CSD data
Assumptions	Conducting of the lifestyle audits will contribute towards fighting corruption in the Public Service	Assumptions	The statistics reflected on PERSAL and CSD will reflect compliance level
Disaggregation of Beneficiaries (where applicable)	Not applicable	Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for national departments, per department, per province Target for provincial departments, per department, per province
Spatial Transformation (where applicable)	Not applicable	Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative	Calculation Type	Non-Cumulative
Reporting Cycle	Quarters 1 - 3	Reporting Cycle	Quarterly
Desired Performance	A framework to conduct lifestyle audit in the Public Service	Desired Performance	Database on Public Service employees appointed as board members to entities
Indicator Responsibility	Director: Ethics and Code of Conduct	Indicator Responsibility	Public Administration, Ethics, Integrity and Disciplinary Technical Assistance Unit

INDICATOR TITLE 3	Further category of employees in the Public Service designated to disclose their financial interests by 2021	INDICATOR TITLE 4	Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework produced by 2021
Definition	The Minister for the Public Service and Administration will issue a Directive on further categories of employees to disclose their financial interests in line with regulations 16(c) and 18(3) of the Public Service Regulations, 2016	Definition	Use of the electronic system (eDisclosure) by designated employees to disclose their financial interests
Source of Data	PERSAL	Source of Data	eDisclosure System
Method of Calculation or Assessment	Qualitative The Directive should be issued and communicated to departments in the Public Service	Method of Calculation or Assessment	Qualitative Report produced and proof that it has been submitted to the Director-General
Means of Verification	Submission to the Minister Directive signed by the Minister	Means of Verification	Submission to the Director-General
Assumptions	In terms of the Public Service Regulations, 2016, the Minister for the Public Service and Administration has the power to designate other categories of employees to disclose their financial interests	Assumptions	Public Service Regulations, 2016, identifies designated employees and give the Minister power to designate any other categories of employees to disclose their financial interests. A Determination and Directive were issued in this regard
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	Quarters 1,2 & 4
Desired Performance	Directive on further categories of employees to disclose their financial interests	Desired Performance	Report on the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework produced
Indicator Responsibility	Directorate: Interest Disclosure Management	Indicator Responsibility	Directorate: Interest Disclosure Management

INDICATOR TITLE 5	Cabinet Memorandum on the retention of Heads of Department produced by 2020	INDICATOR TITLE 6	Job Competency Framework for the public sector implemented by 2023
Definition	Cabinet memorandum on the retention of Heads of Department produced	Definition	A job competency framework is a model that describes the required performance by the different occupational categories with an organisation. The framework contains the expected competency and behaviour that should be measured, assessed, recognised and rewarded per occupational level/role
Source of Data	Report on the retention of Heads of Department in the Public Service	Source of Data	Implementation reports from departments
Method of Calculation or Assessment	Quantitative and qualitative data	Method of Calculation or Assessment	Assessment tool completed by departments
Means of Verification	PERSAL	Means of Verification	Completed assessment tools
Assumptions	No assumptions	Assumptions	The monitoring of fruitless, wasteful and irregular expenditure
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	Cumulative (Year-End0
Reporting Cycle	Quarters 1, 3 & 4	Reporting Cycle	Quarterly
Desired Performance	Submission of the Cabinet memorandum on the retention of Heads of Department to the Director-General	Desired Performance	Job Competency Framework implemented and complied with by all national and provincial departments
Indicator Responsibility	Chief Director: Public Service Leadership Management	Indicator Responsibility	Deputy Director-General: Governance of Public Administration

INDICATOR TITLE 7	Guidelines for the professionalisation of senior managers in the Public Service issued by 2021
Definition	Cabinet memorandum on the retention of Heads of Department produced
Source of Data	Report on the retention of Heads of Department in the Public Service
Method of Calculation or Assessment	Quantitative and qualitative data
Means of Verification	PERSAL
Assumptions	No assumptions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Submission of the Cabinet memorandum on the retention of Heads of Department to the Director-General
Indicator Responsibility	Chief Director: Public Service Leadership Management

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

The main aim of the District Development Model is improved service delivery through a concerted effort by all stakeholders of which citizen's inputs should be at the forefront. The DPSA has developed an Integrated Service Delivery Model for the Public Service. The Department will work closely with the Department of Cooperative Governance and Traditional Affairs to ensure that there is alignment between the Service Delivery Model and the District Development Model.

The integration and use of peer review instruments into government planning and monitoring processes has the potential to support assessment processes of the District Delivery Model. In particular, peer review that is focused on socio-economic governance and the three other thematic areas of the African Peer Review Mechanism will enable government departments to identify gaps in terms of the efficacy of policies and processes in place which are aimed to strengthen service delivery. In addition, the application of peer review methodologies makes it possible to build community assets to more effectively support and strengthen government's effort for integrated service delivery implementation.

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ANNUAL PERFORMANCE PLAN 2020/21

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