

DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ANNUAL OPERATIONAL PLAN (AOP)

2015/16



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve

Department Of Public Service and Administration

ANNUAL OPERATIONAL PLAN (AOP)

2015/16

The Department of Public Service and Administration's 2015/16 Annual Operational Plan (AOP) has been compiled with the latest available information from the department and other sources.

ISBN: 978-0-621-43388-6 | RP67/2015

For more information, please contact the:

Communications Chief Directorate

Department of Public Service and Administration, Private Bag X916
Pretoria, 0001,
South Africa

Tel: +27 12 336 1148

Fax: +27 12 336 1803

The 2015/16 Annual Operational Plan (AOP) is also available on the DPSA's Website: www.dpsa.gov.za

OFFICIAL SIGN-OFF



Minister
Mr Collins Chabane, MP



Director-General
Mr Mashwahle Diphofa

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Department of Public Service and Administration under the guidance of Minister Collins Chabane, MP ;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Service and Administration is responsible; and
- accurately reflects the performance targets which the Department of Public Service and Administrations will endeavour to achieve given the resources made available in the budget for the 2015/16 financial year.


Mr. Collins Chabane, MP
Minister for the Public Service and Administration


Mr. Mashwahle Diphofa
Director-General Department of Public Service and Administration

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PART A: STRATEGIC OVERVIEW

VISION

A professional, productive and responsive public service and administration

MISSION

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

VALUE STATEMENT

We Belong, We Care, We Serve

CONSTITUTIONAL AND LEGISLATIVE MANDATES

CONSTITUTIONAL MANDATE

According to Chapter 10 (s 195[1]) of the Constitution of the Republic, Public Administration must be governed by the democratic values and principles enshrined in the constitution, including the following principles:

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

The ‘essence’ of these principles was endorsed through the adoption of what has become known as the Batho Pele principles.

LEGISLATIVE MANDATE

The Department of Public Service and Administration draws its mandate from Section 195(1) of the Constitution, which sets out basic values and principles that the public service should adhere to, and the Public Service Act (PSA) of 1994, as amended.

In terms of the Public Service Act (PSA) 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) Organisational structures and establishments of departments and other organisational and governance arrangements in the public service;
- 3) Labour relations, conditions of service and other employment practices for employees;
- 4) The Health and wellness of employees;
- 5) Information management ;
- 6) Electronic government in the public service;
- 7) 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 41 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.

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 determinations.

UPDATED SITUATIONAL ANALYSIS

PERFORMANCE ENVIRONMENT

The Department of Public Service and Administration is required to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented public service which is an essential element of a capable and developmental state as envisioned in the National Development Plan (NDP) 2030.

National Development Plan (NDP) 2030 Vision and Trajectory

The Constitution of the Republic of South Africa (1996) envisages a Public Service that is professional, accountable and development-oriented. The National Development Plan identifies specific steps that need to be taken to promote the values and principles of public administration contained in the Constitution and build an efficient, effective and development oriented public service as part of a capable and developmental state.

The NDP highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritising the nation's developmental objectives. As described in the NDP, there is unevenness in capacity that leads to uneven performance in the Public Service. This is caused by a complex set of factors, including tensions in the political-administrative interface, instability of administrative leadership, skills deficits, insufficient attention to the role of the State in reproducing the skills it needs, the erosion of accountability and authority, poor organizational design and low staff morale. There have been challenges in achieving constructive relations between departments and between the spheres of government, and a reluctance to manage the system on a day-to-day basis has created tension and instability.

Steps are needed to strengthen skills, enhance morale, clarify lines of accountability and build an ethos of public service. These steps are guided by the need for long-term policy stability as well as awareness of the potentially adverse effects of over-regulation. The actions are not merely about technical solutions, but also about creating the conditions for a professional ethos of Public Service founded on a strong developmental commitment.

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos, while leaving departments with the ultimate authority for how their departments are run.

Policy and Research Analysis

Public Administration Discourse is what drives the trajectory of public service reform and transformation through evolving public policies within public administration.

The Public Administration Management Act (PAMA) has been signed into law and as a result, the objective of establishing a uniform system of public administration will ensure that common norms and standards are achieved at all government levels.

This effectively places DPSA at the centre of ensuring that all operating platforms and units to drive a compliant ethical public service guided by standards and norms.

The Public Service is responsible for management practices which are based on norms and standards and best practice both locally and internationally. Organisational Productivity is measured by the quality and quantity of these management and administrative practices and performance against delivery to citizens. Ongoing research and analysis within the Public Service is therefore required to assist decision making by measuring the efficacy, effectiveness and efficiency of policies, plans, operations and practices through evidence based methods in order to benchmark and baseline organisational functionality and provide alternative delivery models.

Over the 2015/2020 MTSF , the DPSA will manage the research and analysis agenda through a cogent research strategy for public administration discourse and reforms based on both national and international trends, through capacity and functionality assessments and case studies; providing Public Service productivity measurement instruments; investigating appropriate and alternative delivery models to enhance access through feasibility studies and ensuring that best practices are captured through continuity studies.

Labour and Human Resources Management and Development

The Department is responsible for the development and management of human resources practices within the Public Service. These include human resource planning, human resource development, employee health and wellness and performance management. It ensures that there is uniformity in the implementation of these practices across the public service. To do this, it develops norms and standards and issues Directives to assist government departments with the implementation of these tools.

The National Development Plan (NDP) asserts that improved Human Resource capacity in departments is critical for the effective implementation of the steps identified above as well as the broader professionalisation of individual departments. Human Resource professionals need to be equipped to enforce rules and implement administrative processes, but also to advise senior management on all aspects of strategic Human Resource management and development

The NDP has identified a number of areas that require urgent and focused attention to ensure that the Public Service becomes a career of choice, has the required skills and has the capacity to deliver on the objectives of government.

It is also important that there is public confidence in the competence of public officials to serve the citizens according to the principles espoused in Chapter 10 of the Constitution.

There are a number of challenges with the Performance Management and Development System (PMDS) for SMS members. These include cases where performance agreements (PAs) are not developed, the provision of feedback and cases where the outcome of the assessments does not adequately reflect the link between individual and organisational performance. There is also a danger that an overly complex performance assessment system can create perverse incentives.

The NDP further highlights the importance of adopting a more long term approach to developing the skills and professional ethos that underpin a development oriented public service. Critically, the State has to be proactive about producing and reproducing, the skills that it needs.

This includes ensuring that the work environment is conducive for learning to take place on the job. Core responsibility for recruitment and skills development will remain with individual departments, but they need to be able to draw on effective support mechanisms from the relevant governance and administration departments.

Another key challenge that affects service delivery is the high vacancy rate which was at 9% in the 4th Quarter of 2012/13 (March 2013) and the long time it takes to fill vacant positions. According to the Public Service Commission (PSC) reports, the blockages in the filling of posts are caused by amongst other things, the insufficient delegation of authority where in most national departments, the authority to fill posts at 1-12 remains centralised at higher levels as opposed to being delegated.

To address the above weaknesses and gaps the DPSA will, over the MSTF, introduce a number of interventions that will include; monitoring the Public Service Vacancy Rate, improving the recruitment systems, implementing support mechanisms in order to develop the skills needed including the piloting of a formal graduate recruitment scheme to support departments in attracting and developing young talent, developing mentoring and peer support mechanisms for senior managers and reviewing and improving the current Senior Management Service Performance Management and Development System.

The Department is further responsible for the development and management of all matters remuneration and other conditions of service. It is charged with the responsibility to coordinate labour relations and discipline management within the entire Public Service. These functions have been decentralised and without a coordinating arm, their application could vary from department to department, and province to province.

The Department uses various fora to achieve the above. These include the management of collective bargaining for the public service at the Public Service Coordinating Bargaining Council (PSCBC) and other sectoral councils.

Information Technology

The National Development Plan has identified Information Technology (IT) as an important tool for improving service delivery as it can be used to make services more accessible, reduce the cost of accessing services, streamline administrative processes and improve turnaround times, and strengthen accountability and responsiveness. The NDP enjoins the Minister for the Public Service and Administration to lead the Public Service in the e-Enablement of five services for improved service delivery and access by 2020.

To achieve these objectives, it is important that IT systems are tailored to specific areas of service delivery. Government will therefore identify and prioritise those areas where IT has the greatest potential to improve access to services.

However, security of IT and the costs of IT in the Public Service are among major hindrances to e-Enablement. In 2003 South Africa was ranked, by the United Nations, number 43 of 196 countries on the implementation of e-Government. But the country regressed to 101 of 196 in 2013.

The Auditor-General has also identified key challenges and weakness with regards to the implementation of IT Governance and IT security measures. In 2009 Cabinet approved the Governance of IT Framework which is currently being implemented by departments and its implementation assessed by the Department of Performance Monitoring and Evaluation (DPME) through the MPAT process.

IT capacity is another challenge as some Government Information Technology Officers (GITOs) do not seem to be strategically contributing to enabling their departments to implement on their strategic objectives. As a result of inadequate reporting structures the GITOs foster their own methods of service delivery.

To address the above mentioned challenges and gaps, the DPSA will, over the 2015/20 MTSF, implement a number of policy interventions which will include amongst others, strengthening ICT Security, the ongoing monitoring of the Governance of Corporate IT Framework, creating and sustaining an environment within which IT is deployable as a strategic tool of Public Administration (i.e. consistent with Cabinet decision of 23/08/2000), implementing an E-government strategy that advances ICT as a tool for service delivery, monitoring Public Service ICT expenditure and introducing Cost containment measures.

Service Delivery Improvement

The National Development Plan (NDP) focuses extensively on service delivery improvement in all departments. Chapter 13 of the NDP acknowledges the unevenness in the capacity of the state which leads to uneven performance of the public service.

Some of the existing challenges that affect the service delivery value chain include the lack of efficient and effective management and operations systems, inadequate management of processes which are meant to enable frontline staff to provide efficient and courteous services to citizens and weaknesses in the service delivery improvement planning system as provided for in the public service regulations, directives and guidelines.

Compliance on the submission and implementation of Service Delivery Improvement Plans (SDIPs) still remains a challenge. During the 2009/12 MTEF cycle it was 72% and it increased to 85% during the 2012/15 MTEF cycle.

Officials at all levels need to understand how their performance in their own role impacts on the wider objectives of the departments. Managers need to give sufficient attention to the planning and execution of operational matters such as deciding what services must be rendered in accordance with departmental mandates, how they will be provided, which process will be followed, calculating what the service will cost and what resources will be needed to deliver the services, what quality of service can be expected and finally how the services can be improved on an ongoing basis.

Other priorities include shortening waiting times in queues for service recipients, ensuring that information on the delivery of services is available as well as information on how to access it. Obtaining geographical information on service recipients, their needs and where these needs are geographically located is important for planning service delivery and continuous service delivery improvement.

To address the above mentioned gaps and weaknesses the DPSA will over the MTSF, implement a number of interventions and measures which will include; strengthening the implementation of the SDIP which seeks to, amongst others, revitalise the Batho Pele Programme and improve the effectiveness of service delivery systems and processes and implementing support programmes for departments to ensure supervisors and managers implement processes which enable frontline staff to provide efficient and courteous services to citizens.

To strengthen citizen participation it is critical that platforms are created and systems put in place to enable service users to provide feedback on the quality of services and problems that arise at the frontline and that these experiences, as well as other sources, are harnessed and feed into service delivery improvement plans.

To this end the DPSA has developed a complaints and compliments framework which is already being implemented by selected departments and will be rolled out further during the MTSF. The DPSA has also started implementing a Citizen Participation Guide whose impact will be monitored over the MTSF.

South Africa has completed the first phase of the implementation of the African Peer Review Mechanism (APRM) National Programme of Action (NPoA) and is due for its Second Generation Review in the current MTSF period. In this regard, the DPSA will continue to coordinate and report on the implementation of the APRM.

Governance of Public Administration

The Public Service has developed extensive policies and legislation to guide performance practices in Departments. This legislative framework compels national and provincial departments to, among other things, implement strategies in order to professionalise the Public Service for optimal functioning aimed at improving service delivery. However, many departments fail to implement these frameworks. As a result the Public

Service continues to face substantial challenges around recruiting competent senior managers and developing them to be able to carry out the mandate of Government effectively. This results in efficiencies, and challenges in the delivery of expected services.

Many of the State's best-performing institutions are characterised by their stability of leadership and policy approach, and the long-term task of building a capable and developmental state requires a degree of stability in the top levels of the bureaucracy. However, in many cases this stability is undermined by the excessively high turnover of Heads of Department (HoDs), which is why the NDP highlights the need for greater stability in administrative leadership and more effective management of the political-administrative interface.

In many countries, this issue has been addressed through standardised administrative processes that inform EA decisions on managing the career incidents of HoDs. In South Africa, although there is an executive protocol for the appointment of HoDs and Deputy Directors-General (DDGs), there is a need for a consistent process to inform EA decisions relating to managing the career incidents of HoDs. The lack of a process to advise EAs both undermines public confidence in the quality of appointments and allows for excessive turnover of administrative leadership. A priority going forward is, therefore, to standardise these processes to ensure all EAs are able to draw on consistent advice.

Cabinet has approved a framework for delegations that clarifies that EAs should be involved in appointments and human resources management (HRM) at the top two administrative levels, while giving officials the authority to make decisions about whom to appoint at the other more junior levels. The implementation of these delegations will significantly contribute towards improving efficiency and service delivery.

The Public Service is currently faced with challenges pertaining to public servants involved in corruption, public servants acting unethically and departments lacking the capacity to discipline unethical conduct. As such some public servants are performing remunerative work outside the public service without obtaining authorisation and some are even conducting business with the State. A number of public servants are facing charges relating to various forms of misconduct, with the most common transgressions being assault, dishonesty, corruption and fraud.

Suspended public servants are sitting at home, collecting salaries and benefits while waiting for their disciplinary cases to be finalised. The current legislative - and policy framework - does not fully address this environment, as gaps still exist in managing conflicts of interest that may arise as a result of financial interests, gifts, hospitality and other benefits and remunerative work outside the public service. Departments are also experiencing difficulty to discipline administrative offences.

These challenges and identified gaps were addressed with the adoption of a Public Service Integrity Management Framework, which is to be rolled out in a phased approach through revising regulations, as well as adopting policies and best governance practises.

Corruption impedes service delivery, compromises development and undermines public confidence in the State. To strengthen the fight against corruption it will be necessary to focus on limiting the scope for conflicts of interest.

This includes steps to prevent public servants doing business with the state. It is also important to recognise that corruption is partly a symptom of a wider problem relating to weak management and operations systems.

To address the above mentioned challenges, the DPSA will over the MTSF introduce measures aimed at promoting ethical behaviour amongst public servants such as strengthening the implementation of Financial Disclosure Framework which requires senior managers to disclose their financial interests. While the Public Service Commission (PSC) scrutinises the declarations of financial interest of senior managers, individual departments will be required to analyse and take account of cases where there is a possible or actual conflict of interest.

The DPSA will also issue a Revised Determination on other remunerative work to prohibit public servants from doing business with the State to address the challenges related to government employees competing for government contracts and engaging in transactions that may result in improper personal gain or are in conflict with the execution of their official duties.

The DPSA will continue to play a critical role in the Public Service over the medium term period by co-chairing Governance and Administration structures and providing a platform for discussion on transversal government policies.

The DPSA will also continue with the responsibility for coordinating and reporting progress to Cabinet on the implementation of the Delivery Agreement for Outcome 12: An efficient, effective and development-oriented Public Service. This role would also necessitate the Department to play a more hands-on approach with regard to improving service delivery including the support for the interpretation, application and compliance with policies that are developed by the Department and other central departments.

The Open Government Partnership (OGP) is an international, voluntary effort to improve government performance, encourage civic participation and enhance government responsiveness to people by promoting more transparent, effective and accountable governments—with institutions that empower citizens and are responsive to their aspirations.

South Africa has served on the OGP Steering committee since its inception in 2011. It was also amongst the first cohort of OGP member countries to submit and implement an OGP country action plan that was reviewed by the Independent Review Mechanism. South Africa developed and submitted its 1st Country Action Plan in September 2011. The Deputy Minister for Public Service and Administration, Ms Ayanda Dlodlo, MP, as special envoy for the to the government of South Africa , will serve as Support Chair on the Open Government Partnership (OGP) Steering Committee from October 2014, and Lead Chair in October 2015.

Given the primacy of strengthening good governance locally, South Africa will focus on a range of domestic OGP priorities which will include; the creation and strengthening of a mechanism for ongoing civil society and government interaction, encouraging and fostering the development of

Open Data/Information Platforms for social media-e-government and; improving citizen access to information and the creation of a synergy between community-based Thusong Service Centres and other public governance programmes to enhance service delivery and elevate our levels of good governance.

ORGANISATIONAL ENVIRONMENT

The Department has undergone a process of re-alignment which has resulted in the introduction of new programmes in the areas of policy, research and analysis and the re-organisation of existing functions and programmes.

This re-alignment process is aimed at better positioning and strengthening the capacity of the Department to implement on its mandate as well as the National Development Plan. The implementation of these alignments will evolve throughout the 2015/16 financial year, culminating in full implementation during the 2015/20 MTSF cycle.

VOTE 10: PUBLIC SERVICE AND ADMINISTRATION

OVERVIEW OF THE BUDGET AND MTEF ESTIMATES

PROGRAMME	2015/16	2016/17	2017/18
Administration	217 965	231 383	246 389
Policy Development, Research and Analysis	37 777	41 286	43 605
Labour Relations and Human Resource Management	70 516	68 184	69 716
Government Chief Information Officer	21 305	23 444	24 597
Service Delivery Support	315 467	331 434	351 462
Governance of Public Administration	267 838	282 632	304 465
TOTAL	930 868	978 363	1 040 234

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	442 708	462 728	487 736
Compensation of employees	277 835	294 035	312 173
Salaries and wages	245 923	259 893	274 096
Social contributions	31 912	34 142	38 077
Goods and services	164 873	168 693	175 563
Administrative fees	2 527	2 565	2 783
Advertising	4 762	4 901	5 418
Assets less than the capitalisation threshold	175	86	178
Audit costs: External	2 610	2 751	2 912
Bursaries: Employees	701	673	852
Catering: Departmental activities	2 326	2 644	2 313
Communication (G&S)	5 853	6 046	6 280
Computer services	24 344	24 033	24 449
Consultants and professional services: Business and advisory serv.	11 940	12 194	11 651
Consultants and professional services: Legal costs	338	367	396
Contractors	480	482	487
Agency and support / outsourced services	1 149	1 196	1 255
Entertainment	89	95	101
Fleet services (including government motor transport)	1 184	1 207	1 226
Consumable supplies	1 513	1 845	1 603
Consumable: Stationery, printing and office supplies	4 751	4 856	5 185
Operating leases	45 997	48 536	50 937
Property payments	6 725	6 839	7 498

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Transport provided: Departmental activity	100	66	105
Travel and subsistence	32 431	32 968	34 997
Training and development	4 186	4 412	4 620
Operating payments	5 076	4 667	4 868
Venues and facilities	5 456	5 132	5 267
Rental and hiring	160	132	182
Transfers and subsidies	485 531	513 065	549 577
Provinces and municipalities	5	5	5
Municipalities	5	5	5
Municipal bank accounts	5	5	5
Departmental agencies and accounts	485 064	512 278	548 768
Departmental agencies (non-business entities)	485 064	512 278	548 768
Foreign governments and international organisations	762	782	804
Payments for capital assets	2 329	2 570	2 921
Machinery and equipment	2 124	2 500	2 866
Transport equipment	533	530	535
Other machinery and equipment	1 591	1 970	2 331
Software and other intangible assets	205	70	55
TOTAL ECONOMIC CLASSIFICATION	930 868	978 363	1 040 234

EXPENDITURE TRENDS

With the introduction of the National Development Plan 2030; the Department of Public Service and Administration is required to implement and coordinate interventions aimed at achieving an efficient, effective and development oriented public service which is an essential element of a capable and developmental state. These objectives will be achieved through interventions such as the review of the Human Resource Management Framework for the public service, learnerships and internships programmes, management of discipline in the public service, particularly addressing the backlog of disciplinary cases, as well as the development of the Government Employee Housing Scheme amongst others, which the department plans to undertake over the medium term..

The National Development Plan highlights the need for well-run and effectively coordinated state institutions with skilled public servants who are committed to the public good and capable of delivering consistently high-quality services, while prioritizing the nation's developmental objectives. There is unevenness in capacity that leads to uneven performance in the public service. This is caused by tensions in the political-administrative interface, instability of administrative leadership, skills deficits, insufficient attention to the role of the state in reproducing the skills it needs, the erosion of accountability and authority, poor organizational design and low staff morale.

Steps are needed to strengthen skills, enhance morale, clarify lines of accountability and build an ethos of public service. These steps are guided by the need for long-term policy stability as well as awareness of the potentially adverse effects of over-regulation. The core objective of the Department of Public Service and Administration is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos, while leaving departments with the ultimate authority for how their departments are run which will lead to improve service delivery

The spending focus over the medium term will be on realising an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship (outcome 12) through the continuing realignment of the department's activities with the ministerial delivery agreement. Together with the other departments within the vote, the department will put measures in place to professionalise the public service, combat corruption and promote ethical behaviour and integrity across the public service. To this end, the department has repositioned the Public Administration Leadership and Management Academy (PALAMA) and renamed it the National School of Government. The school will receive transfers from the department through the Service Delivery Support programme to enhance and improve the training and continuous professional development of public servants. In addition, through the Governance of Public Administration programme, the department will support capacity building initiatives in the Public Service Commission to address constraints in the commission's monitoring and evaluation programme. The commission receives an additional Cabinet approved allocation of R26.2 million over the medium term for this purpose.

The department received additional funding of R5.6 million in 2015/16 for the Presidential Public Service Remuneration Review Commission, which was established in 2013/14 to review the remuneration policy framework of the public service and establish the appropriateness of remuneration and conditions of service of public servants. In addition, the department is in the process of establishing the government employees housing scheme, an initiative to encourage government employees to become homeowners that is set to be implemented over the medium term.

As from 01 April 2015, a new departmental budget structure has been approved. The major changes includes a new Programme: Policy and Research Analysis and the consolidation of Labour Relations and Remuneration Management and Human Resource Management and Development.

The approval for Centre for Public Service Innovation to become administratively independent for the Department of Public Service and Administration has been granted and this have resulted in the increase of allocation over the medium term amounting to R15.5 million for the establishment of the corporate services unit. There is further increase in the programme over the medium term which is as a result of the additional funds allocated to PSETA amounting to R215 million for the rollout of the authority's legislated mandate and allocation increase amounting to R31.5 million over the medium term which is in respect of the rentals for new office accommodation in respect of the Public Service Commission.

The National Treasury have implemented the budget cuts for the department amounting to R119 072 million over the medium term, which includes cuts on the departmental agencies. The major items on which the budget cuts were implemented are compensation of employees, travel and subsistence and consultants, venues and facilities, computer services as well as on transfers and subsidies.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME I: ADMINISTRATION

PROGRAMME PURPOSE:

Manage the overall strategic and operational functions of the department which include policy direction; strategic leadership; coordination and facilitation of multilateral and bilateral programmes; integrated planning and programme support; provisioning of financial and human resource management services; security and facilities management; communication and ICT management; coordination of the provisioning of internal legal advice services, as well as, and audit and risk management oversight.

The programme has seven sub-programmes:

- 1) Chief Financial Officer- *to manage and facilitate the provision of financial management services.*
- 2) Internal Audit and Risk Management- *to manage the departmental risks and conduct internal regulatory and functionality audits.*
- 3) Strategic Management, Planning and Support (ODG) - *to manage strategic executive support services to the Director General.*
- 4) Corporate Resource and Transformation Management- *to manage and monitor the provision of human resource and transformation management services.*
- 5) International Cooperation Programme- *to co-ordinate and facilitate multilateral, bilateral programmes.*
- 6) Corporate Communication- *to manage the provision of communication, media liaison and events management services.*
- 7) Legal Service - *to provide legal services*

PROGRAMME I: ADMINISTRATION

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: A COMPLIANT, EFFECTIVE AND EFFICIENT DEPARTMENT							
Interim Financial Statements submitted to National Treasury by the required deadlines	Interim financial statements were submitted to National Treasury	Interim financial statements were submitted to National Treasury	Interim financial statements were submitted to National Treasury	Interim Financial Statements submitted Quarterly to National Treasury	Prepare and submit the Interim Financial Statements to National Treasury quarterly	Prepare and submit the Interim Financial Statements to National Treasury quarterly	Prepare and submit the Interim Financial Statements to National Treasury quarterly
Annual Financial Statements to the Auditor General by the required deadlines	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual financial statements submitted to National Treasury and Auditor General on 31 May 2014	Prepare and submit the Annual financial statements to the National Treasury and the Auditor General by 31 May 2015	Prepare and submit Annual Financial Statements to the National Treasury and the Auditor General by 31 May 2016	Prepare and submit Annual Financial Statements to the National Treasury and the Auditor General 31 May 2017
All performance information submission and reporting met	2010/11 Quarterly Programme Performance Reports were submitted to National Treasury	2011/12 Quarterly Programme Performance Reports were submitted to National Treasury	2012/13 Quarterly Programme Performance Reports were submitted to National Treasury	Submit Quarterly and 2013/14 Annual report to the Accounting Office and National Treasury	Submit the 2014/15 Annual Report to the Auditor General by the 30th May 2015 and to Parliament, National and the DPME by the end of September 2015	Submit 2015/16 Annual Report to the Auditor General by the 31st May 2016 and to Parliament, National and the DPME by the end of September 2016	Submit 2016/17 Annual Report to the Auditor General by the 31st May 2017 and to Parliament, National and the DPME by the end of September 2017
					Submit Quarterly reports on the 2015/16 Annual Operational Plan (AOP) and the Annual Report to the Executive Authority, Parliament, National and the DPME by the required deadlines	Submit Quarterly reports on the 2016/17 Annual Operational Plan (AOP) and the Annual Report to the Executive Authority, Parliament, National and the DPME by the required deadlines	Submit Quarterly reports on the 2017/18 Annual Operational Plan (AOP) and the Annual Report to the Executive Authority, Parliament, National and the DPME by the required deadlines

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Internal Audit performance reports	Audit plans were developed and approved. 100% of all projects in the Annual Plan completed	An annual Internal Audit plan for 2012/2013 was developed and approved by the Accounting Officer and the Audit Committee. Executed 99% of projects in the Annual plan	A report on the implementation of the annual internal Audit plan for 2013/2014 was completed	100 % of projects within the annual plan completed and reports issued	Prepare and present the 2 nd Quarterly Internal Audit performance Report to the Audit Committee	Prepare and present Quarterly Internal Audit performance Report to the Audit Committee	Prepare and present Quarterly Internal Audit performance Report to the Audit Committee
Monitoring reports on the Implementation of the Risk management plan	All risk profiles were approved by risk owners (Branch Heads) but the monitoring was not conducted	The department has fully achieved the planned maturity level of 3	Achieved Risk Maturity Level 4 and risk management reports were issued quarterly to the Audit Committee focusing on the activities undertaken	Achieve Risk Maturity Level 5 by closely monitoring the department's risks to ensure prudent risk taking	Monitor and report on the implementation Risk Management Plan to the Risk and Audit Committees	Monitor and report on the implementation Risk Management Plan to the Risk and Audit Committees	Monitor and report on the implementation Risk Management Plan to the Risk and Audit Committees
Monitoring reports on the Implementation of the Implementation of Human Resources Policies	-	-	The Gender, Disability Management, SHERQ, Recruitment, Job Evaluation and Job Descriptions policies have been approved by the Director General	Discipline management procedure developed, implemented and monitored	Submit Quarterly Reports on the implementation of Human Resources Policies to the Director General	Monitor and quarterly report compliance with Policies and Programmes and Plans to the Accounting officer	Monitor and quarterly report compliance with Policies and Programmes and Plans to the Accounting officer
Reports on the Implementation of the Communication plan	The action plan of the communication strategy was implemented. The document's (attached) action plan has a status report indicating the deliverables	Communication campaigns were implemented	The following programmes were profiled: Wage negotiations, African Peer Review Mechanism (APRM), Anti-corruption and, international and African Affairs relations	Profile the highlights of the departments as at the end of the term of the current administration	Prepare and submit Quarterly Reports on Communication Campaigns to EXCO	Prepare and submit Quarterly Reports on Communication Campaigns to EXCO	Prepare and submit Quarterly Reports on Communication Campaigns to EXCO
Monitoring reports on the Implementation of the ICT governance Arrangements	The IT framework has not been developed	A Draft IT governance framework was developed and submission for consultation was submitted to the Director General for approval. December 2012	The department's electronic programme reporting system has been developed and user training has been conducted	Enhancement of Business Systems and availability thereof	Develop the ICT security policy and submit to the Director General for approval	Monitor and quarterly report on the Implementation of the Governance of ICT to the Accounting Officer	Monitor and quarterly report on the Implementation of the Governance of ICT to the Accounting Officer

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Reports on Best Practices and Experiences shared on established Multilateral and Institutional Forums	Bilateral and multilateral Relations in Governance and Public Administration were facilitated and coordinated	Bilateral and multilateral Relations in Governance and Public Administration were facilitated and coordinated	14 Bilateral and 19 Multilateral & Institutional relations were facilitated and coordinated	Coordinate and facilitate exchanges on Bilateral and Institutional Relations and established Multilateral Forums and document shared lessons	Submit Quarterly Reports on Best Practices and Experiences shared on established Bilateral Relations, Multilateral to Minister and the Director General for noting	Submit Quarterly Reports on Best Practices and Experiences shared on established Multilateral and Institutional Forums to the Minister and the Director General for noting	Submit Quarterly Reports on Best Practices and Experiences shared on established Multilateral and Institutional Forums to the Minister and the Director General for noting
STRATEGIC OBJECTIVE : APPROPRIATE LEGISLATIVE AND POLICY FRAMEWORKS FOR PUBLIC ADMINISTRATION							
Revised Public Service Regulations	The drafting of legislation towards achieving a single public service has not yet been done as planned	The regulations have been revised and a submission to approve the Revised Public Service Regulations was sent to Minister for the Public Service and Administration	Submission to obtain Minister's approval to publish Revised Public Service Regulations was done, but had been returned to Legal Services from the DG' Office	Provide legal advice to departments to support the implementation of the Public Service Act and Regulations	Finalise revisions to the Public Service Regulations and submit to the Minister for approval	Provide advice and assistance in the implementation of the revised Public Service Regulations	-
Public Administration Management Regulations	-	The drafting of legislation towards achieving a single public service has not yet been finalised	-	-	Develop the 1st Draft of Public Administration Management Regulations for consultation	Finalised Consultation process for Public Administration Management Regulations finalised	Public Administration Management Regulations finalised for submission to the Minister

PROGRAMME I: ADMINISTRATION
2015/16 ANNUAL OPERATIONAL PLAN (AOP)
(PERFORMANCE INDICATORS AND ANNUAL TARGETS)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Financial Management						
Interim Financial Statements submitted to National Treasury by the required deadlines	Quarterly	Prepare and submit the Interim Financial Statements to National Treasury quarterly	Interim Financial Statements submitted to National Treasury	Interim Financial Statements submitted to National Treasury	Interim Financial Statements submitted to National Treasury	Interim Financial Statements submitted to National Treasury
Annual Financial Statements to the Auditor General by the required deadlines	Annually	Prepare and submit the Annual financial statements to the National Treasury and the Auditor General by 31 May 2015	Annual financial statements to the National Treasury and the Auditor General by 31 May 2015	-	-	-
Sub-Programme: Strategic Management Planning And Support						
All performance information submission and reporting met	Annually	Submit the 2014/15 Annual Report to the Auditor General by the 30th May 2015 and to Parliament , National and the DPME by the end of September 2015	2014/15 Annual Report submitted to the Auditor General by the 30th May 2015	2014/15 Annual Report submitted to Parliament , National Treasury and the DPME by the end of September 2015	-	-
	Quarterly	Submit Quarterly reports on the 2015/16 Annual Operational Plan (AOP) to the Executive Authority ,Parliament , National and the DPME by the required deadlines		1st quarter Programme Performance Report submitted by the 30th of July 2015	2nd quarter Programme Performance Report submitted by the 30th of October 2015	3rd quarter Programme Performance Report submitted by the 30th of January 2015

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Internal Audit And Risk Management						
Internal Audit performance reports	Quarterly	Prepare and present the 2 nd Quarterly Internal Audit performance Report to the Audit Committee	-	1 st Quarter Internal Audit performance Report submitted to the Report to the Audit Committee in August 2015	2 nd Quarter Internal Audit performance Report submitted to the Report to the Audit Committee in November 2015	3 rd Quarter Internal Audit performance Report submitted to the Report to the Audit Committee in February 2016
Monitoring reports on the Implementation of the Risk management plan	Quarterly	Monitor and report on the implementation Risk Management Plan	-	Monitoring Report on the implementation of the Risk Management Plan monitoring report submitted to the Audit Committee	Monitoring Report on the implementation of the Risk Management Plan monitoring report submitted to the Audit Committee	Monitoring Report on the implementation of the Risk Management Plan monitoring report submitted to the Audit Committee
Sub-Programme: Corporate Resource And Facilities Management						
Monitoring reports on the Implementation of the Implementation of Human Resources Policies	Quarterly	Submit Quarterly Reports on the implementation of Human Resources Policies to the Director General	1st Quarter Report on the implementation of Resources Policies submitted to the Director General	2nd Quarter Report on the implementation of Human Resources Policies submitted to the Director General	3rd Quarter Report on the implementation of Human Resources Policies submitted to the Director General	4th Quarter Report on the implementation of Human Resources Policies submitted to the Director General
Sub-Programme: Corporate Communication and IT						
Reports on the Implementation of the Communication plan	Quarterly	Prepare and submit Quarterly Reports on Communication Campaigns to EXCO	Submit Quarterly Reports on Communication Campaigns to EXCO	Quarterly Reports on Communication Campaigns submitted to EXCO	Quarterly Reports on Communication Campaigns submitted to EXCO	Quarterly Reports on Communication Campaigns submitted to EXCO
Monitoring reports on the Implementation of the ICT governance Arrangements	Quarterly	Develop the ICT security policy and submit to the Director-General for approval	Draft ICT security policy consulted on with management structures	Final Draft policy developed and Submitted to the Accounting Officer for approval	-	-
Sub-Programme: International Cooperation Programme						
Reports on Best Practices and Experiences shared on established Multilateral and Institutional Forums	Quarterly	Submit Quarterly Reports on Best Practices and Experiences shared on established Bilateral Relations, Multilateral to Minister and the Director General for noting	1st Quarter Report on Best Practices and Experiences shared on established Bilateral Relations ,Multilateral submitted to Minister and the Director General for noting	2nd Quarter Report on Best Practices and Experiences shared on established Bilateral Relations ,Multilateral submitted to Minister and the Director General for noting	3rd Quarter Report on Best Practices and Experiences shared on established Bilateral Relations ,Multilateral submitted to Minister and the Director General for noting	4th Quarter Report on Best Practices and Experiences shared on established Bilateral Relations, Multilateral submitted to Minister and the Director General for noting

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Legal Services						
Revised Public Service Regulations	Quarterly	Finalise revisions to the Public Service Regulations and submit to the Minister for approval	Draft Revised Regulations finalised	Revised Regulations submitted to the State Law Advisors for approval	Revised Regulations submitted to the Minister for approval	Subject to approval; Revised Public Service Regulations published in the Gazette
Public Administration Management Regulations	Quarterly	Develop the 1st Draft of Public Administration Management Regulations for consultation	Draft regulations developed	Consultations on the Draft Regulations undertaken	Consultations on the Draft Regulations finalised	Draft Regulations submitted to the Minister for approval

PROGRAMME I: ADMINISTRATION

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2015/16	2016/17	2017/18
Ministry	43 031	43 704	47 812
Departmental Management	3 030	3 192	3 332
Corporate Services	72 299	79 266	83 317
Finance Administration	22 604	23 761	24 939
Internal Audit	5 268	6 046	6 358
Legal Services	11 517	12 065	14 130
International Relations	11 239	11 864	12 474
Office Accommodation	48 977	51 485	54 027
TOTAL	217 965	231 383	246 389

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	215 786	228 941	243 634
Compensation of employees	116 030	125 451	134 014
Salaries and wages	102 098	110 993	118 596
Social contributions	13 932	14 458	15 418
Goods and services	99 756	103 490	109 620
Administrative fees	1 377	1 355	1 541
Advertising	1 411	1 414	1 608
Assets less than the capitalisation threshold	72	64	103
Audit costs: External	2 610	2 751	2 912
Bursaries: Employees	701	673	852
Catering: Departmental activities	730	836	663
Communication (G&S)	2 899	3 012	3 129
Computer services	10 568	10 825	11 033
Consultants and professional services: Business and advisory serv.	1 259	1 459	1 570
Consultants and professional services: Legal costs	338	367	396
Contractors	45	51	57
Agency and support / outsourced services	1 017	1 063	1 116
Entertainment	78	82	87
Fleet services (including government motor transport)	716	732	744
Consumable supplies	1 111	1 437	1 189
Consumable: Stationery, printing and office supplies	2 631	2 979	3 235
Operating leases	43 703	46 036	48 337

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Property payments	5 971	6 032	6 600
Travel and subsistence	17 477	17 199	19 005
Training and development	2 005	2 063	2 123
Operating payments	2 468	2 509	2 749
Venues and facilities	499	479	499
Rental and hiring	70	72	72
Transfers and subsidies	609	610	611
Provinces and municipalities	5	5	5
Municipalities	5	5	5
Municipal bank accounts	5	5	5
Departmental agencies and accounts	42	43	44
Departmental agencies (non-business entities)	42	43	44
Foreign governments and international organisations	562	562	562
Payments for capital assets	1 570	1 832	2 144
Machinery and equipment	1 365	1 762	2 089
Transport equipment	281	289	275
Other machinery and equipment	1 084	1 473	1 814
Software and other intangible assets	205	70	55
TOTAL ECONOMIC CLASSIFICATION	217 965	231 383	246 389

EXPENDITURE TRENDS

The spending focus over the medium term will be on providing policy, strategic leadership and overall management of the department and public entities reporting to the Minister for Public Service and Administration; and supporting the overall functions of the department, including financial and human resource management support. Therefore, the Ministry and Corporate Services sub-programmes, which perform these functions, are the largest spending vehicles over the medium term.

There is also a significant allocation increase in the Sub-Programme: Legal Services in 2017/18 financial year and this is as a result of the fact that the Sub-Programme will be in full establishment as there will be 3 additional approved posts in the Chief Directorate: Legislation and this has resulted in an increase of both compensation of employees and operational costs.

The significant increase in 2016/17 financial year under consumable supplies is mainly as a result of procurement of uniform and protective clothing by Securities and Facilities Management on two yearly basis. There is also a significant increase in 2017/18 financial year under travel and subsistence which is as a result of travelling related to Ministry's staff.

The department plans to move into new office accommodation during 2015/16, which will account for the significant increase in spending projected in the Office Accommodation sub-programme over the medium term as compared to the 2014/15 financial year.

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

PROGRAMME PURPOSE:

Research, analyse, monitor and evaluate the formulation, development and review of policies and policy reform through a cogent policy and research agenda and strategy for public administration discourse and reforms, based on both national and international trends, using capacity and functionality assessments; providing Public Service productivity measurement instruments; investigating appropriate and alternative public administration delivery models through knowledge management and best practices; managing and evaluating transformation programmes; in order to enhance access to public services through feasibility and continuity studies.

The programme has eight sub-programmes:

- 1) Policy Oversight and Knowledge Management - *to analyse, monitor and co-ordinate the development and review of policies within public administration, as well as, manage learning networks that promote Knowledge Management.*
- 2) Integrated Public Administration Reform - *to manage the Public Service Reform programme of the public sector, by implementing legislative reforms through appropriate Instrument.*
- 3) Transformation Policies and Programmes - *to manage the development and provide support for the implementation of transformation management policies, practices and frameworks.*
- 4) Research and Public Administration Discourse - *to manage the research agenda of the Public Service by providing guidelines on methodology and techniques for the Public Service and archiving research reports for best practice transfer and use throughout the Public Service.*

- 5) *Public Service Access Norms and Mechanisms - to manage and facilitate integrated access and geographic information systems and norms based on population segmentation through Feasibility and Continuity Studies.*
- 6) *Institutional Capacity and Functionality Assessments - to conduct capacity and functionality reviews using an organisational functionality and capacity assessment toolkit.*
- 7) *Productivity and Efficiency Studies - to design appropriate research methodology techniques and toolkits for the Public Service which measure Productivity and efficiencies.*
- 8) *Performance, Monitoring and Evaluation - to manage and co-ordinate transversal monitoring and evaluation systems in relation to Public Service.*

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE : APPROPRIATE LEGISLATIVE AND POLICY FRAMEWORKS FOR A UNIFORM SYSTEM OF PUBLIC ADMINISTRATION WHICH IS EQUITABLE							
Report on the phased implementation of the identified sections of the Public Administration Act	-	-	-		Analyse implications for phased implementation of provisions of PAMA and make recommendations to the MPSA on policy implications thereto	Ensure phased implementation of the identified sections of PAMA including support for transversal legislative amendments to regulations and policies	Ensure phased implementation of the identified sections of PAMA including support for transversal legislative amendments to other existing legislation and policy frameworks
Report on the implementation of the appropriate governance model for the co-ordination of the Thusong Service Centre Programme	-	The Business Case has not been developed as planned. A final draft of the Cabinet memo that seeks concurrence of Cabinet on the development of Business Case for institutional arrangement has been prepared	A Cabinet memo was prepared which seeks concurrence of Cabinet on the development of a Business Case	Complete the Management Framework for a Government one-stop-shop	Finalize the research report and feasibility study and undertake consultations with relevant departments and submit recommendations to the Minister for consideration	Table research report with recommendations to Cabinet. and thereafter support implementation or refinement, based on Cabinet's decision on the appropriate governance model	Provide continued support with respect to the implementation of the appropriate governance model
Reports of Accessibility Studies conducted in Thusong Centres and Thusong Cluster Departments	-	-	The data sets for the 2 Thusong Cluster deoartments (GCIS and Labour) were compiled and verified	Commence the Accessibility Study for Thusong Service Centres in eight identified provinces and present a report on interim findings to the Director General for noting	Complete the Accessibility Study of Thusong Centres and Thusong Cluster Departments of Home Affairs, Labour, Sassa, Saps) in 8 Provinces	One research report on alternative delivery models and strategies in a selected sector	One research report on alternative delivery models and strategies in a selected sector

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Compliance report on the application of Public Service norms and standards	-	-	-	-	Evaluate the status quo with regards to existing norms and standards within Public Administration	Design a compliance framework for the standardisation of how norms and standards should be measured	Select one provincial administration to monitor progress with respect to compliance in the application of selected norms and standards
STRATEGIC OBJECTIVE : AN EFFICIENT, CAPABLE AND PRODUCTIVE PUBLIC SERVICE							
Reports of the productivity measurements undertaken in selected departments to support the optimisation of organisational efficiency and effectiveness	-	-	-	Undertake productivity measurements in two selected sectors and make recommendations on the findings towards selected indicators, dimensions, dataset analysis and sample space	Undertake productivity measurements in two selected sectors to support the optimization of organizational efficiency and effectiveness	Undertake productivity measurements in two selected sectors and make recommendations on the findings towards selected indicators, dimensions, dataset analysis and sample space	Develop a report with recommendations on the state of readiness for an institutionalised productivity measurement instruments for departments
STRATEGIC OBJECTIVE : CREATING A CAPABLE AND FUNCTIONAL PUBLIC ADMINISTRATION THROUGH RESEARCH IN PUBLIC ADMINISTRATION DISCOURSE							
Report on the implementation of the Research Methodology Guideline for Public Administration	-	-	-	Develop a research strategy for the public service after consultation with identified stakeholders through the Research Forums	Develop Guidelines with relevant toolkits to support Research within the Public Service	Implement the research strategy by developing a research methodology guideline for the preparation of case studies, policy briefs and occasional papers within the public service	
Reports on the implementation of the Policy on reasonable accommodation and assistive devices		The Policy on Reasonable Accommodation and Assistive Devices will be tabled in on the 9th of April 2013. A Cabinet Memo has already been circulated to Cabinet	The Policy on Reasonable Accommodation and Assistive Devices for People with Disabilities in the Public Service was developed	Monitor and Report on the Developments with regards to provision of Reasonable Accommodation and Assistive Devices for public servants with disabilities monitored and report submitted to the Director General	Monitor the implementation of the Policy on the for Provisioning of Reasonable Accommodation and Assistive Devices within the Public Service	Evaluate the implementation of the Policy on the for Provisioning of Reasonable Accommodation and Assistive Devices	Provide advocacy workshops on the implementation of the research methodology guideline with one provincial department

PROGRAMME 2: POLICY DEVELOPMENT, RESEARCH AND ANALYSIS

2015/16 ANNUAL OPERATIONAL PLAN (AOP)

(PERFORMANCE INDICATORS AND ANNUAL TARGETS)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub- Programme: Integrated Public Sector Reform						
Report on the phased implementation of the identified sections of the Public Administration Act	Quarterly	Analyse implications for phased implementation of provisions of PAMA and make recommendations to the MPSA on policy implications thereto	Process Plan developed with a recommended implementation strategy for a phased approach	Input into 1 st draft regulations Analysis of current regulations and proposed regulations based on PAMA conducted	Draft general regulations consulted on with relevant identified stakeholders	Draft regulations consulted on with relevant identified stakeholders
Composite research report on an appropriate institutional model for the co-ordination of the Thusong Service Centre	Quarterly	Finalize the research report and feasibility study and undertake consultations with relevant departments and submit recommendations to the Minister for consideration	Compile a draft research report and consult with relevant stakeholder departments on emerging recommendations	Inputs from Feasibility study on appropriate location consolidated	Recommendations consolidated and investigate the funding model investigated with the National Treasury	Composite Research report on an appropriate institutional model for the co-ordination of the Thusong Service Centre Programme submitted to the Director General for noting
Sub- Programme: Feasibility and Continuity Studies						
Reports of Accessibility Studies conducted in Thusong Centres and Thusong Cluster Departments	Quarterly	Complete the Accessibility Study of Thusong Centres and Thusong Cluster Departments of Home Affairs, Labour, Sassa, Saps) in 8 Provinces	Report on current levels of accessibility of Thusong cluster departments completed and submitted to stakeholder departments	Modelling for future scenario completed and report compiled	National stakeholder consultative workshop held on the final results of study, and future scenario	Final report on accessibility study of Thusong Service Centres and Thusong cluster departments submitted to the Director General for noting

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub- Programme: Performance, Monitoring and Evaluation						
Compliance report on the application of Public Service norms and standards	Quarterly	Evaluate the status quo with regards to existing norms and standards within Public Administration	Measurement tool to analyse and assess the measurability of existing Public Admin norms and standards against selected public administration dimensions designed	Measurability of existing Public Admin norms and standards in 3 departments in Eastern Cape against selected public administration dimensions analysed and assessed	Measurability of existing Public Admin norms and standards in 3 departments in Eastern Cape against selected public administration dimensions analysed and assessed	Consolidated Report on the assessment and measurability of existing norms and standards by 6 provincial departments in Eastern Cape compiled
Sub- Programme: Productivity and Work Measurement Techniques						
Reports of the productivity measurements undertaken in selected departments to support the optimisation of organisational efficiency and effectiveness	Quarterly	Undertake productivity measurements in two selected sectors to support the optimization of organizational efficiency and effectiveness	Advocacy materials (cases and framework based on pilot in two departments) in order to undertake productivity measurements in Health and Basic Education sectors submitted to the Director General for approval	Advocacy workshops held with Health and Basic Education sectors holistically	Health and Basic Education sectors to supported to undertake productivity measurements	Final reports on the Productivity measurements in Health and Basic Education sectors produced
Sub- Programme: Research and Public Administration Discourse						
Report on the implementation of the Research Methodology Guideline for Public Administration	Quarterly	Develop Guidelines with relevant toolkits to support Research within the Public Service	Draft Guideline document finalised (based on the approved Research Agenda concept document)	Draft Public Service Research Guideline consulted on with stakeholders	Public Service Research guideline submitted to the Director General for approval	Approved Research Guideline workshopped with the Research Forum
Sub- Programme: Transformation Programmes						
Reports on the implementation of the Policy on reasonable accommodation and assistive devices	Quarterly	Monitor and report on the implementation of the Policy on the for Provisioning of Reasonable Accommodation and Assistive Devices within the Public Service	Measurement tool to monitor the implementation of the Policy on the for Provisioning of Reasonable Accommodation and Assistive Devices designed and disseminated to all Public Service departments	Data and inputs received with respect to the implementation of the Policy for Provisioning of Reasonable Accommodation and Assistive Devices collated	Preliminary findings from the data analysis consulted on with selected stakeholders on preliminary findings	Report on the Implementation of the Policy for Provisioning of Reasonable Accommodation and Assistive Devices in the Public Service compiled

PROGRAMME 2: POLICY, RESEARCH AND ANALYSIS

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2015/16	2016/17	2017/18
Management: Policy Development, Research and Analysis	6 405	6 758	7 117
Policy Oversight, Development and Knowledge Management	5 550	6 996	7 382
Macro Policy Modelling and Costing	611	643	675
Integrated Public Sector Reform	5 516	5 842	6 166
Transformation Policies and Programmes	5 989	6 488	6 845
Research and Analysis	3 904	4 145	4 383
Productivity and Efficiency Studies	5 417	5 759	6 097
Public Service Access Norms and Mechanism	4 385	4 655	4 940
TOTAL	37 777	41 286	43 605

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	37 641	41 159	43 480
Compensation of employees	28 627	31 536	33 382
Salaries and wages	25 723	28 365	29 669
Social contributions	2 904	3 171	3 713
Goods and services	9 014	9 623	10 098
Administrative fees	180	213	211
Advertising	111	65	94
Assets less than the capitalisation threshold	3	3	3
Catering: Departmental activities	160	156	149
Communication (G&S)	462	479	496
Computer services	87	89	91
Consultants and professional services: Business and advisory serv.	2 763	3 474	3 831
Agency and support / outsourced services	132	133	139
Fleet services (including government motor transport)	75	75	75
Consumable supplies	69	69	69
Consumable: Stationery, printing and office supplies	363	369	370
Transport provided: Departmental activity	40	4	40
Travel and subsistence	2 321	2 725	2 707
Training and development	288	316	335
Operating payments	1 150	573	592
Venues and facilities	810	880	896
Transfers and subsidies	8	8	8
Departmental agencies and accounts	8	8	8
Departmental agencies (non-business entities)	8	8	8

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Payments for capital assets	128	119	117
Machinery and equipment	128	119	117
Transport equipment	41	41	41
Other machinery and equipment	87	78	76
TOTAL ECONOMIC CLASSIFICATION	37 777	41 286	43 605

EXPENDITURE TRENDS

The spending focus over the medium term will also focus on managing the research and analysis of public service capacity, performance and reform by conducting productivity, accessibility and continuity studies both nationally and internationally tracking trends in best practice in public administration discourse. The spending focus is also on ensuring that the department manage and oversee the formulation, development and review of policies, policy reform and transformation programmes.

The significant increase over the medium term is as a result of introduction of new Sub-programme: Research and Analysis as well as Sub-programme: Productivity and Efficiency Studies. This will result in significant increase on the allocations amounting to R31.1 million, including compensation of employees. Furthermore, the total allocations of R1.1 million over the medium term was allocated towards leading the development of a concept document for the Research Agenda in Public Administration by convening workshops with key stakeholders in the research field including Higher Education Institutions and Research Institutes. This includes consultations with key stakeholders throughout the country and the attendance of international conference on the best research methodology practices.

The department is also going to provide technical assistance to other departments in implementing the organisational capacity and functionality assessment. The department is also finalising the policy regulation to be ready after approval of Pam Bill.

The total allocations of R2.8 million over the medium term was allocated towards ensuring that GIS web viewer is maintained and enhanced to display service point data of key government services over the MTEF period; Accessibility studies conducted on selected service points which includes completion of Thusong Accessibility study which has commenced in October 2013 and second accessibility study in 2016-2017 on selected service points; and citizen segmentation profiles for public services developed and maintained to align services to the need of citizens. A total allocation of R2.5 million was allocated for the identification and gathering of Public Policy data and establishment of electronic policy register and consultation with the stakeholders on the draft knowledge Management framework. It will also market the learning network on all relevant platforms.

There is a decrease in allocations in 2015/16 financial year under Chief Directorate: Policy Oversight, Development and Knowledge Management and this is due the fact that the Chief Director's post has been planned to be filled from 2016/17 financial years. A further increase in 2015/16 financial year under operating payment relates to printing and publication of Urban Thusong Management Framework Implementation.

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

PROGRAMME PURPOSE:

Develop, implement and monitor human resources policies and functions, by managing labour relations negotiations, employee relations, and discipline and work environment management: designing remuneration and job grading policy frameworks; as well as, support the implementation of human resource development and planning strategies, systems and practices.

The programme has six sub-programmes:

- 1) Human Resource Development- *to manage and support the development and the implementation of human resource development policies and frameworks.*
- 2) Work Environment Management- *to manage the development and support the implementation of employee health and wellness policies and frameworks within the Public Service and ensure the institutionalisation of the Public Service Charter amongst employees.*
- 3) Employee Benefits- *to manage the development and support the implementation of employee benefits policies and frameworks, including the establishment of a Government Housing Scheme.*
- 4) Remuneration and Job Grading- *to manage the development and support the implementation of remuneration management policies and frameworks, as well as, design and manage a uniform job grading system which focuses on job evaluation and post provisioning norms.*
- 5) Public Service Human Resource Planning, Performance and Practices- *to manage the development and support the implementation of human resource planning and employment policies, frameworks, systems and practices.*
- 6) Labour Relations, Negotiations and Discipline Management- *to manage negotiations and labour relations.*

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE : STRENGTHENED PUBLIC SERVICE HUMAN RESOURCES CAPACITY							
Monitoring reports on the Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)	A strategy to reduce the recruitment period to 6months and the vacancy rate in the Public Service was developed and approved by the Minister	An analytical report on the status at departmental level containing also proposals on the way forward was produced	Report Bi-annually to the MPSA on the median time to fill posts and the average funded vacancy rate in relation to the set targets	Monitoring reports on the Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)	Monitor and report on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments and submit a report to the MPSA bi-annually (every 6 months)	Monitor and report on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments and submit a report to the MPSA bi-annually (every 6 months)	Monitor and report on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments and submit a report to the MPSA bi-annually (every 6 months)
Monitoring reports on the Implementation of the Remuneration Framework	-	-	-	-	Conduct research, develop a Concept Paper on the Draft Remuneration Framework and consult with relevant stakeholders	Finalise the concept paper and commence with the development of the Draft Remuneration Policy and alignment of benefits	Consult on the Draft Remuneration Policy and alignment of benefits with stakeholders
Reports on the piloting of a formal graduate recruitment scheme piloted to support departments in attracting and developing young talent	-	-	-	-	Develop and consult on a Proposed Model for the Graduate Scheme	Graduate Scheme Piloted, monitored and reported on	Graduate Scheme Piloted, monitored and Lessons drawn out for subsequent implementation
Number of youths appointed into learnership, internship and artisan programmes within the Public Service	A total number of 20397 individuals were reported to have participated in internships and learnerships in the Public Service	A total of 17 860 learners, interns and artisans were appointed in the Public Service including 0.36% of which were individuals from rural areas	For 2013-14 Financial Year, a combined total of 27 350 interns, learners, and apprentices were recruited into the Public Service	Number of youths appointed into learnership, internship and artisan programmes within the Public Service	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year and report on the number of youths appointed	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year and report on the number of youths appointed

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE : IMPROVED DISCIPLINE MANAGEMENT WITHIN THE PUBLIC SERVICE							
Quarterly monitoring Reports on the average number of days taken to resolve disciplinary cases by national and provincial departments	The reporting mechanism, framework of precautionary suspensions and guide on sanctions have been developed	The Disciplinary code and procedure has been reviewed and the final draft has been submitted to the MPSA for a mandate to table at the PSCBC	The implementation of the Disciplinary Code and Procedure was monitored through quarterly meetings of the National Labour Relations Forum	Monitor and report on the implementation of the disciplinary code and procedure by national and provincial departments	Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments and submit quarterly report to the Minister for Public Service and Administration	Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments	Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments
STRATEGIC OBJECTIVE ; IMPROVED CONDITIONS OF SERVICE FOR PUBLIC SERVANTS							
Reports on the Implementation of the PSCBC Resolutions	-	A Three year wage agreement has been concluded and Items identified for implementation in Year 1 (2012)	Monthly reports on PSCBC meetings which monitor progress made in respect of the bargaining agenda were submitted to the Minister for Public Service and Administration	Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister for the Public Service and Administration	Monitor and report on the implementation of the PSCBC Resolution 1 of 2012 by departments and submit reports to the Minister for the Public Service and Administration	Monitor and report to the MPSA on the implementation of the agreement	Monitor and report to the MPSA on the implementation of the agreement
Reports on the Implementation of the Government Employee Housing Scheme	The revised housing policy for the public service was developed	The IPSOS - Market Survey, Concept Paper, Means Tested Housing Allowance, GEHS Products Report were completed	The Funding Model and Macro design for the GEHS have been approved by the Minister for Public Service and Administration	Develop the GEHS Business Case and submit to Minister for approval Submit progress reports on the GEHS submitted to the Minister for noting	Monitor and report to the Minister for Public Service and Administration on the development and implementation of the GEHS	Monitor and report on the development and establishment of the GEHS	Monitor and report on the development and establishment of the GEHS

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

2015/16 ANNUAL OPERATIONAL PLAN (AOP)

(PERFORMANCE INDICATORS AND ANNUAL TARGETS)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Human Resources Planning Practices And Performance						
Monitoring reports on the Funded vacancy rate (average % of posts on PERSAL which are vacant over a quarter, for all national and provincial departments)	B-Annually	Monitor and report on the vacancy rate and time to fill posts in accordance with the Public Service Act appointments and submit a report to the MPSA bi-annually (every 6 months)	-	Submit a report on the period to fill vacancies and the vacancy rate in terms of funded posts	-	Submit a report on the period to fill vacancies and the vacancy rate in terms of funded posts
Sub-Programme: Remuneration Policy And Job Evaluation						
Monitoring reports on the Implementation of the Remuneration Framework	Quarterly	Conduct research, develop a Concept Paper on the Draft Remuneration Framework and consult with relevant stakeholders	Salary data from selected entities requested	Data received for processing	Data processed and development of the framework commenced	Proposed framework consulted on with the relevant stakeholders
Sub-Programme: Human Resources Development						
Reports on the piloting of a formal graduate recruitment scheme piloted to support departments in attracting and developing young talent	Quarterly	Develop and consult on a Proposed Model for the Graduate Scheme	Report on the environmental scan of existing graduate recruitment schemes in the Public Service produced	Draft Proposed Model for a Graduate Recruitment Scheme consulted on with selected departments	Consultation with departments on the Draft Proposed Model for a Graduate Recruitment Scheme finalised	Proposed Model for a Graduate Recruitment Scheme finalised

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Number of youths appointed into learnership, internship and artisan programmes within the Public Service	Quarterly	Support departments to appoint 20 000 youths into learnership, internship and artisan programmes per year	Provide support through participating in provincial al HRD Forum meetings where support is provided to departments on the recruitment of individuals into learnerships, internships and artisan programmes in the Public Service	Provide support through participating in provincial al HRD Forum meetings where support is provided to departments on the recruitment of individuals into learnerships, internships and artisan programmes in the Public Service	Provide support through participating in provincial al HRD Forum meetings where support is provided to departments on the recruitment of individuals into learnerships, internships and artisan programmes in the Public Service	Report compiled on the support provided to departments to appoint 20 000 youths into learnerships, internships and artisan programmes per year
Sub-Programme: Labour Relations and Negotiations						
Quarterly monitoring Reports on the average number of days taken to resolve disciplinary cases by national and provincial departments	Quarterly	Monitor and report on the average number of days taken to resolve disciplinary cases by national and provincial departments and submit quarterly report to the Minister for Public Service and Administration	1st Quarter Public Service Discipline Management report developed and submitted to the Minister	2nd Quarter Public Service Discipline Management report developed and submitted to the Minister	3rd Quarter Public Service Discipline Management report developed and submitted to the Minister	4th Quarter Public Service Discipline Management report developed and submitted to the Minister
Reports on the Implementation of the PSCBC Resolutions	Quarterly	Monitor and report on the implementation of the PSCBC Resolution I of 2012 by departments and submit reports to the Minister for the Public Service and Administration	Wage agreement for the 2015/16 financial year concluded	Reports on the implementation of the wage agreement submitted to the Minister	Reports on the implementation of the wage agreement submitted to the Minister	Reports on the implementation of the wage agreement submitted to the Minister
Sub-Programme: Employee Benefits						
Directives, phased implementation plan and Reports on the Implementation of the Government Employee Housing Scheme	Quarterly	Monitor and report to the Minister for Public Service and Administration on the development and implementation of the GEHS	Directives on GEHS, phased implementation plan and outreach programme on GEHS developed	Progress Report on the development and implementation of GEHS submitted to the Minister	Progress Report on the development and implementation of GEHS submitted to the Minister	Progress Report on the development and implementation of GEHS submitted to the Minister

PROGRAMME 3: LABOUR RELATIONS AND HUMAN RESOURCE MANAGEMENT

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2015/16	2016/17	2017/18
Management: Labour Relations and Human Resource Management	3 289	3 458	3 633
Labour Relations, Negotiations and Discipline Management	10 559	11 228	11 731
Workplace Environmental Management	5 622	5 806	6 185
Human Resource Development	7 940	7 301	7 203
Remunerations and Job Grading	20 611	16 150	16 428
Employees Benefits	11 294	12 305	11 889
Human Resource Planning, Employment Practices and Performance Man.	11 201	11 936	12 647
TOTAL	70 516	68 184	69 716

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	70 266	67 932	69 429
Compensation of employees	52 917	51 289	54 165
Salaries and wages	48 344	46 247	48 339
Social contributions	4 573	5 042	5 826
Goods and services	17 349	16 643	15 264
Administrative fees	344	324	310
Advertising	76	98	102
Assets less than the capitalisation threshold	53	6	62
Catering: Departmental activities	524	651	561
Communication (G&S)	787	811	853
Computer services	2 015	1 978	2 026
Consultants and professional services: Business and advisory serv.	5 755	5 035	3 982
Entertainment	3	3	3
Fleet services (including government motor transport)	147	153	159
Consumable supplies	118	122	126
Consumable: Stationery, printing and office supplies	470	491	513
Travel and subsistence	4 132	3 910	3 554
Training and development	490	515	542
Operating payments	442	538	493
Venues and facilities	1 993	2 008	1 978
Payments for capital assets	250	252	287
Machinery and equipment	250	252	287
Transport equipment	80	68	86
Other machinery and equipment	170	184	201
TOTAL ECONOMIC CLASSIFICATION	70 516	68 184	69 716

EXPENDITURE TRENDS

The spending focus over the medium term is on determining the sustainability of the occupation specific dispensation model as an incentive strategy to attract, motivate and retain essential services professionals in the public service. These objectives are expected to be achieved through conducting occupation specific dispensation audits in the Remuneration and Job Grading sub-programme.

The total allocations amounting to R1.5 million have been allocated towards the Development of the Remuneration Policy and Framework. R6.9 million has been allocated to the Labour Relations, Negotiations and Discipline Management sub-programme for National Labour Relations Forum and Negotiation on improvement in salaries and other conditions of services. The allocations were also for assistance from DPSA to other departments on backlogs identified in disciplinary cases in national departments. In addition, the department expects to increase the number of departments submitting annual human resource development implementation plans from 137 in 2013/14 to 153 in 2016/17. These activities are carried out in the Human Resource Planning Performance and Practice, Senior Management Services and the Human Resource Development sub-programmes, mainly through the allocations to compensation of employees.

The increase in 2015/16 financial year is as a result of the total allocations amounting to R5.6 million in respect of the Public Service Remuneration Review Commission under Remunerations and Job Grading sub-programme.

The total allocations of R3.2 million was allocated towards implementation Public Service Charter Policy Project over the medium term. A further R2.6 million was allocated towards providing ongoing policy support and advice to departments in areas such as Human Resource Planning, Performance management and employment practices, Reviewing the Performance Management and Development Systems for Head of departments and other Senior Management Services, Monitor and report on the vacancy rate, MPAT support to PPME and Support transversal projects on MTSF and APP over the medium term. An allocations of R4.2 million over the medium was further allocated to review and development of the Human Resource Development Strategy for the Public Services, provincial visits to establish and monitor the implementation of the Human Resource Development Programmes, Graduate Recruitment Scheme as well as research and development of a public service qualification matrix.

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

PROGRAMME PURPOSE:

Promote and manage the use of ICT as a strategic tool in the design and delivery of citizen-centred services within government, by coordinating and consolidating PS ICT policies, strategies, costs, risk assessments, as well as ICT Governance matters.

The programme has four sub-programmes

- 1) Public Service IT Stakeholder Management - *to coordinate and consolidate Public Service ICT efforts to deploy ICT as a tool for service delivery.*
- 2) Public Service IT Service Management- *to minimise ICT costs within the Public Service.*
- 3) e-Enablement- *to develop a common Public Service vision and approach to ICT service delivery.*
- 4) Public Service IT Risk Management - *to reduce and control public service ICT risks*

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: ICT AS AN ENABLER FOR IMPROVED GOVERNMENT SERVICE DELIVERY							
5 e-Enablement Value Propositions	-	-	-	-	Develop and e-Enablement value propositions for 3 prioritized services for endorsed by the concerned business owner	Develop and e-Enablement value propositions for the remaining 2 prioritized services	Monitor the E-enabled services
Monitoring Reports on the Implementation of the e-Enablement security guidelines	-	-	-	-	Develop e-Enablement security guidelines	Issue the guidelines and monitor implementation by departments	Monitor and report on the implementation of the guidelines by departments
Monitoring reports on the improvements in Enablement and technology obsolescence				At least 4 Public Service Chief Information Officers (CIO) meetings convened	Convene Public Service Chief Information Officers to develop mechanisms to improve and sustain e-Enablement and technology obsolescence	Convene Public Service Chief Information Officers meetings to reflect and mitigate mechanisms to improve and sustain e-Enablement and technology obsolescence	Convene Public Service Chief Information Officers meetings to reflect and mitigate mechanisms to improve and sustain e-Enablement and technology obsolescence
Monitoring Reports on the Policy guidelines to leverage government's Information and Communication Technology buying muscle	-	-	-	-	Develop policy guidelines to leverage government's Information and Communication Technology buying muscle and consult on the Guidelines for inputs	Finalise the guidelines and submit for approval by the Minister and; subject to approval issues the guidelines to departments	Monitor and report on the implementation of the guidelines by departments

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

2015/16 ANNUAL OPERATIONAL PLAN (AOP)

(PERFORMANCE INDICATORS AND ANNUAL TARGETS)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme : Public Service ICT E-enablement						
5 e-Enablement Value Propositions	Quarterly	Develop and e-Enablement value propositions for 3 prioritized services for endorsed by the concerned business owner	e-Enablement/e-Government/e-Service strategy developed for endorsement by DPSA, SITA, and DTPS	1 st e-Enablement value proposition for a prioritized service presented for endorsed by a concerned business owner	2 nd e-Enablement value proposition for a prioritized service presented for endorsed by a concerned business owner	3 rd e-Enablement value proposition for a prioritized service presented for endorsed by a concerned business owner
Monitoring Reports on the Implementation of the e-Enablement security guidelines	Quarterly	Develop e-Enablement security guidelines	Guidelines developed for consultation	Guidelines consulted on with the relevant stakeholders	Final draft of the guidelines submitted to the Director General for approval	Subject to approval; issue the guidelines to departments
Public Service ICT Stakeholder Management						
Monitoring reports on the improvements in Enablement and technology obsolescence	Quarterly	Convene Public Service Chief Information Officers to develop mechanisms to improve and sustain e-Enablement and technology obsolescence	Public Service CIO Forum (GITOC) convened and monitoring report produced	Public Service CIO Forum (GITOC) convened and monitoring report produced	Public Service CIO Forum (GITOC) convened and monitoring report produced	Public Service CIO Forum (GITOC) convened and monitoring report produced
Monitoring Reports on the Policy guidelines to leverage government's Information and Communication Technology buying muscle	Quarterly	Develop policy guidelines to leverage government's Information and Communication Technology buying muscle and consult on the Guidelines for inputs	Guidelines developed for consultation	Guidelines consulted on with the relevant stakeholders	Final draft of the guidelines submitted to the Director General for approval	Subject to approval; issue the guidelines to departments

PROGRAMME 4: GOVERNMENT'S CHIEF INFORMATION OFFICER

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2015/16	2016/17	2017/18
Management: Government Chief Information Officer	3 198	3 389	3 538
Public Service ICT E-Enablement	5 440	6 525	6 736
Public Service ICT Stakeholder Management	6 330	6 638	7 021
Public Service ICT Risk Management	4 247	4 678	4 984
Public Service ICT Service Management	2 090	2 214	2 318
TOTAL	21 305	23 444	24 597

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	21 218	23 375	24 526
Compensation of employees	15 745	17 373	18 315
Salaries and wages	14 001	15 470	16 147
Social contributions	1 744	1 903	2 168
Goods and services	5 473	6 002	6 211
Administrative fees	140	164	182
Assets less than the capitalisation threshold	10	5	8
Catering: Departmental activities	284	332	307
Communication (G&S)	238	251	265
Computer services	1 426	1 528	1 516
Consultants and professional services: Business and advisory serv.	717	735	720
Fleet services (including government motor transport)	46	46	46
Consumable supplies	39	39	39
Consumable: Stationery, printing and office supplies	180	193	199
Travel and subsistence	1 767	2 048	2 263
Training and development	182	204	196
Operating payments	197	196	200
Venues and facilities	247	261	270
Payments for capital assets	87	69	71
Machinery and equipment	87	69	71
Transport equipment	25	25	25
Other machinery and equipment	67	44	46
TOTAL ECONOMIC CLASSIFICATION	21 305	23 444	24 597

EXPENDITURE TRENDS

The spending focus over the medium term will be on implementation of various policies related to information management and electronic government in the public services and the coordination and management of the GITO Council and Portal. The programme will also create an environment for the deployment of information technology as a strategic tool of public administration. The focus will be on minimising, controlling and maintaining of information technology related risks and costs in the public services.

Over the medium term, R4.1 million was allocated towards reducing and controlling of public service ICT risks through continuous improvement of corporate governance of ICT in the public service based on the identified risks in the rapid changing ICT environment.

There is also a significant increase on compensation of employees over the medium term which emanates from the introduction of new Sub-programme: ICT Service Management.

PROGRAMME 5: SERVICE DELIVERY SUPPORT

PROGRAMME PURPOSE:

Manage and facilitate the improvement of service delivery in government by supporting and monitoring Operations Management and Service Delivery Planning; Front;-line service delivery, including Service centre oversight; integrated citizen participation through African Peer Review Mechanism (APRM), the Open Government Partnership (OGP), as well as the implementation of community development program

The programme has five sub-programmes:

- 1) Operations Management - *to manage Public Service Delivery and Planning Techniques.*
- 2) Service Delivery Support Programmes and Service Centres (Thusong) - *to manage service delivery monitoring and support.*
- 3) Complaints and Change Management (Batho Pele) - *to manage, co-ordinate and promote the implementation of APRM and public participation programmes.*
- 4) Public Participation and Social Dialogue - *to manage, co-ordinate and promote the implementation of APRM and OGP and public participation programmes.*
- 5) Community Development and Citizen Relations - *to facilitate and co-ordinate the implementation of community development programme.*

PROGRAMME 5: SERVICE DELIVERY SUPPORT

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT SYSTEMS AND PROCESSES							
Number of workshops conducted with prioritised departments on the mapping of Business processes mapped and development of Standard Operating procedures developed for prioritised departments	Two national workshops were held and unit costs determined for selected services. Methodology for Unit costing have been determined for of Health and Education	Presentations in support of Business Process Mapping were made to Gauteng and KZN human settlements, the National Department of Basic Education and National department of Health	A report on the Status of Implementation on BPM, SOPS and Unit Costing across the Public Service with specific reference to Health, Education and Human Settlement was developed and approved	Facilitate the implementation of the Business process management framework and methodology in departments through advocacy workshops	Provide technical support through workshops to prioritised departments in the mapping of Business processes and development of Standard Operating procedures	Provide technical support through workshops to prioritised departments in the mapping of Business processes and development of Standard Operating procedures	Provide technical support through workshops to prioritised departments in the mapping of Business processes and development of Standard Operating procedures
						Monitor and report on the improvements in the turn-around times of the prioritised departments	Monitor and report on the improvements in the turn-around times of the prioritised departments
Annual reports on the status of implementation of the Operations Management Framework and Methodology by three selected departments	-	-	Workshops conducted in July 2013 with the Education, Health and Human Settlements sectors and reports on the workshops were produced and approved by the DPSA's Director General	Facilitate the implementation of the Standard Operating Procedures in the selected departments through advocacy workshops	Report on the status of implementation of Business Processes and Standard Operating Procedures by the three selected departments of Transport, Social Development and Labour	Report on the status of implementation of Service Delivery Models, Business Processes and Standard Operating Procedures by the three selected departments of Trade and Industry, Mineral Resources and Energy	Report on the status of implementation of Service Delivery Models, Business Processes, Standard Operating Procedures, Service Standards and Service Charter by the selected departments

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: REVITALISED BATHO PELE PROGRAMME							
Reports on the improvements towards the targeted 95% submission compliance rate and 65% of quality of Service Delivery improvement Plans by national and provincial department	There was no increase to the 78% rate that was achieved in the 2010/11 financial year as a result the department had to conduct advocacy to support the improvement of compliance	The report was not submitted to Cabinet as planned. Feedback and capacity building workshops on the quality of SDIP's were conducted for both provincial and national departments	28 out of 151 (19%) of the departments did not comply in submitting SDIPs in 2012/2013. Out of the 28 departments, 19 (68%) accepted the support provided by DPSA through SDIP workshops and one-on-one meetings and -workshops	Monitor the submission of quality Service Delivery Improvement Plans (SDIPs) to the DPSA by national and provincial departments and submit a report to the Minister to approve for tabling in Cabinet	Provide support to departments and report on the submission compliance rates, quality and progress with the implementation of the Service Delivery improvement Plans in service delivery departments	Provide support to departments and report on the submission compliance rates, quality and progress with the implementation of the Service Delivery improvement Plans in service delivery departments	Provide support to departments and report on the submission compliance rates, quality and progress with the implementation of the Service Delivery improvement Plans in service delivery departments
Monitoring reports on the implementation of the Batho Pele Standards by the prioritised departments	-	-	-	Standards developed for prioritised departments	Develop standards with prioritised departments	Develop standards with prioritised departments	Develop standards with prioritised departments
				Support provided to departments to provide to departments to communicate and monitor these standards, and use the data to drive improvements	Conduct workshops to provide support to departments to communicate and monitor these standards and use data to drive improvements	Conduct workshops to provide support to departments to communicate and monitor the Batho Pele Standards and use data to drive improvements	Conduct workshops to provide support to departments to communicate and monitor the Batho Pele Standards and use data to drive improvements
						Monitor and report on the improvements made by the prioritised departments	Monitor and report on the improvements made by the prioritised departments

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: PARTICIPATORY GOVERNANCE							
Revised Batho Pele Toolkits and Information Guideline	-	-	-	-	Revise all Batho Pele Toolkits and Information Guidelines and issue to all Provincial and National Departments	Subject to approval; Issue the toolkits to provincial and national departments to improve BP policy implementation and monitor the implementation thereof	Monitor the implementation of the toolkits by provincial and national departments
Number of consultative forums held on the guidelines for the second generation country review	The APRM Institutional framework was not developed as planned	The APRM Task Team Report was tabled for consideration at a sitting of the NGC on the 15th January 2013	The South Africa's 3rd National APRM progress report on the implementation of the APRM National Programme of Action was tabled at the AU Summit in January 2014	Conduct National and Provincial Workshops on APRM Second Generation Country Review Methodology and process conducted	Convene Consultative Forums and Workshops on the Guidelines and Road Map on the APRM Second Generation Country Review Process	Continue with the consultative forums on the guidelines for the second generation country review	Continue with the consultative forums on the guidelines for the second generation country review
2nd APRM Country Progress Report							

PROGRAMME 5: SERVICE DELIVERY SUPPORT
2015/16 ANNUAL OPERATIONAL PLAN (AOP)

(PERFORMANCE INDICATORS AND ANNUAL TARGETS)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Operations Management						
Number of workshops conducted with prioritised departments on the mapping of Business processes mapped and development of Standard Operating procedures developed for prioritised departments	Quarterly	Provide Technical Support Through Workshops To Prioritized Departments In The Mapping Of Business Processes And Development Of Standard Operating Procedures	Engagement with identified priority departments conducted and project plans developed for implementation of operations management	Support rendered to the identified priority departments to utilise the business process management framework and toolkit and Standards Operating Procedures frameworks and toolkits	Support rendered to the identified priority departments to utilise the business process management framework and toolkit and Standards Operating Procedures frameworks and toolkits	Consolidated report on the support rendered to departments on the business process management framework and Standards Operating Procedures frameworks and toolkits produced
Annual reports on the status of implementation of the Operations Management Framework and Methodology by three selected departments	Quarterly	Report on the status of implementation of Business Processes and Standard Operating Procedures by the three selected departments of Transport, Social Development and Labour	-	-	-	Report on the status of implementation of Business Processes and Standard Operating Procedures by the three selected departments of Transport, Social Development and Labour produced
Sub-Programme: Service Delivery Improvement Mechanism						
Reports on the improvements towards the targeted 95% submission compliance rate and 65% of quality of Service Delivery improvement Plans by national and provincial department	Quarterly	Provide support to departments and report on the submission compliance rates , quality and progress with the implementation of the Service Delivery improvement Plans in service delivery departments	Support provided to 60% non-compliant departments for the 2015/2018 cycle	Progress report on the SDIPs Compliance rate by national and provincial departments for 2015/18 cycle produced	60% of the submitted SDIPs received for the 2015/2018 cycle by national and provincial departments assessed	Report on assessment and feedback on 70% of the submitted SDIPs for the 2015/2018 cycle by national and provincial departments produced

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Batho Pele (Change Management)						
Monitoring reports on the implementation of the Batho Pele Standards by the prioritised departments	Quarterly	Develop Standards With Prioritised Departments	Batho Pele standards with developed with 3 service delivery departments	Batho Pele standards with developed with 3 service delivery departments	Monitoring implementation of the Batho Pele standards in the 6 departments conducted	Monitoring implementation of the Batho Pele programme in the 6 departments completed and report produced
	Quarterly	Conduct workshops to provide support to departments to communicate and monitor these standards and use data to drive improvements	Capacity development workshops conducted for the identified service delivery departments	Capacity development workshops conducted for the identified service delivery departments	Analysis report on the progress made in implementing and communicating the Batho Pele standards specific to each affected produced	Capacity development workshops conducted for the identified service delivery departments
			Tools (templates) for successful implementation of the Batho Pele programme developed	Departmental reports on the progress made in implementing and communicating the Batho Pele standards specific to each affected department collected	Departmental reports on the progress made in implementing and communicating the Batho Pele standards specific to each affected department collected	Consolidated report on departments implementing the Batho Pele standards produced
Revised Batho Pele Toolkits and Information Guideline	Quarterly	Revise all Batho Pele Toolkits and Information Guidelines and issue to all Provincial and National Departments	Drafts of all Batho Pele toolkits and information guidelines to be revised prepared	Revised drafts submitted to the Director General for approval	Subject to approval; Revised Batho Pele toolkits and information guidelines issued to provincial and national departments	Monitor provincial and national departments using the toolkits and information guidelines
				Workshop convened with national and provincial departments (including available municipalities) to discuss the revised drafts		Monitoring report on the implementation of the toolkits and information guidelines by departments submitted to the Director General for noting
Sub-Programme: African Peer Review Mechanism						
Number of consultative forums held on the guidelines for the second generation country review	Quarterly	Convene Consultative Forums and Workshops on the Guidelines and Road Map on the APRM Second Generation Country Review Process	National Consultative Workshop on the Guidelines Road Map for the APRM Second Generation Country Review convened	National Consultative Workshop on the Guidelines Road Map for the APRM Second Generation Country Review convened	A National Experts Consultative Forum on the APRM Second Generation Review Draft Validated Consolidated Report convened	National Consultative Forum on the APRM Second Generation Review Draft Validated Consolidated Report. convened

PROGRAMME 5: SERVICE DELIVERY SUPPORT

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2015/16	2016/17	2017/18
Management: Service Delivery Support	3 347	3 502	3 709
Service Delivery Planning and Operations Management	3 306	3 520	3 686
Service Delivery Improvement Initiatives	16 060	16 986	18 631
Community Development and Citizen Relations	7 889	8 342	8 821
Public Participation and Social Dialogue	9 582	10 022	10 569
Batho Pele Support Initiatives	12 377	11 076	10 735
Centre for Public Service Innovation	29 527	32 792	34 989
National School of Government	139 536	146 376	156 562
Public Sector Education and Training Authority	93 843	98 818	103 760
TOTAL	315 467	331 434	351 462

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	52 438	53 321	56 020
Compensation of employees	30 233	32 042	33 860
Salaries and wages	27 415	29 109	30 323
Social contributions	2 818	2 933	3 537
Goods and services	22 205	21 279	22 160
Administrative fees	278	293	304
Advertising	3 161	3 321	3 611
Assets less than the capitalisation threshold	37	8	2
Catering: Departmental activities	448	474	437
Communication (G&S)	782	795	826
Computer services	7 125	5 750	5 713
Consultants and professional services: Business and advisory serv.	615	618	642
Contractors	135	131	130
Entertainment	8	10	11
Fleet services (including government motor transport)	80	81	82
Consumable supplies	76	78	80
Consumable: Stationery, printing and office supplies	701	413	452
Operating leases	2 294	2 500	2 600
Property payments	754	807	898
Transport provided: Departmental activity	60	62	65
Travel and subsistence	3 471	3 688	3 813

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Training and development	740	821	919
Operating payments	361	389	369
Venues and facilities	989	980	1 096
Rental and hiring	90	60	110
Transfers and subsidies	262 914	277 994	295 319
Departmental agencies and accounts	262 914	277 994	295 319
Departmental agencies (non-business entities)	262 914	277 994	295 319
Payments for capital assets	115	119	123
Machinery and equipment	115	119	123
Transport equipment	41	42	43
Other machinery and equipment	74	77	80
TOTAL ECONOMIC CLASSIFICATION	315 467	331 434	351 462

EXPENDITURE TRENDS

The spending focus over the medium term will be on continuing to enhance the quality, extent and impact of public sector management and leadership development, coordinating frameworks for providing public service education and training, and transforming, reforming and using innovation to improve the effectiveness, efficiency and the level of service delivery in the public service. The department will continue with the implementation of the national programme of action in relation to the African Peer Review Mechanism programme (Preparation for the second country review will have to be stopped since no funding is available to conduct the second country review in 2016/17) which include the Open Government Partnership projects.

There is an increase in the programme over the medium term which is as a result of the additional funds allocated to PSETA amounting to R215 million for the rollout of the authority's legislated mandate as compared to 2014/15 financial year. There is also decrease in computer services items which relating to fading of Gateway Batho Pele which is to be incorporated in Presidential Hotline.

The approval for the Centre for Public Service Innovation to become administratively independent from the Department of Public Service and Administration has been granted and this has resulted in the entity being allocated an addition funds amounting to R15.5 million over the medium term for the establishment of a corporate services unit. This mean that the components has become part of departmental entity and payments will be done by means of transfers.

There is a significant increase in this programme as a result of hosting of the National Batho Pele awards.

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

PROGRAMME PURPOSE:

Manage and develop policies, strategies and programmes on Public Service ethics, integrity and leadership; intergovernmental relations; macro organization of the state, including organisational design; strategic planning frameworks; as well as, monitor government intervention programmes and Human Resource (HR) information systems.

The programme has five sub-programmes

- 1) Human Resource Management Information Systems- *to manage the development, implementation and maintenance of the Human Resource Management (HRM) module of the Integrated Financial Management System (IFMS).*
- 2) Public Service Leadership Management- *to provide a leadership and management framework for the Senior Management Services to ensure good governance of the PS through a professional management echelon. Leadership Development Programmes, Competency based management, developing transversal employment policies, prescripts and guidelines and other career practices are designed to ensure the SMS corps understands their governance role in managing Public Service departments.*
- 3) Organisational Design and Macro Organising- *to manage the appropriate corporate forms for the Macro Organisation of the State, as well as to ensure the design of appropriate organisational structures to respond to service delivery through policies, directive and toolkits.*
- 4) Ethics and Integrity Management – *to develop and manage policies, strategies and programmes on ethics and integrity management.*
- 5) Intergovernmental Relations and Government Intervention- *to manage intergovernmental relations, Parliament, Cabinet, Donor Co-ordination and co-ordinating structures for governance and administration, as well as intergovernmental interventions in provincial administrations.*

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: EFFECTIVE DELEGATIONS							
Number of workshops conducted with selected provincial and national departments to support the implementation of the standardized delegation principles and templates	A total of 88 (both national and provincial departments) were supported to align their organizational structures to their strategic objectives in line with the MPSA Directive on Organisational Structuring	The support to department has not yet been offered as planned as a result of the November 2012 Cabinet's request that its concerns be addressed by finalising the Principles document in collaboration with the Minister of Finance	The Delegations Directive to assist EA's and a progress report on delegations principles workshops to Provincial Executive Councils were submitted for approval and noting to the Minister for Public Service and Administration on the 14 March 2013	Standardized delegation principles and templates MPSA directive on delegations issued Improved adherence to delegation principles and templates measured by MPAT (starting in June 2016)	Issue the MPSA directive on standardized delegation principles and templates and conduct workshops for selected provincial and national departments to support the implementation of the directive	Support Departments with the implementation of the standardized delegation principles and templates	Support departments with the implementation of the standardized delegation principles and templates
						Monitor and report on compliance by departments with standardized delegation principles and templates to promote the quality of delegations	Monitor and report on compliance by departments with standardized delegation principles and templates to promote the quality of delegations
Number of workshops conducted with selected provincial and national departments to support the implementation of the of the Guideline for operational delegations by departments	-	-	-	-	Develop a Guideline for operational delegations and submit for approval	Support the implementation of operational delegations through workshops and management meetings with provincial and national departments	Support the implementation of operational delegations through workshops and management meetings with provincial and national departments
STRATEGIC OBJECTIVE: STRENGTHENED PUBLIC SERVICE HUMAN RESOURCES CAPACITY							
Number of workshops conducted to support departments in the implementation of Mentoring mechanisms for senior managers	-	-	-	-	Consult on and finalise the mentoring and peer support framework for senior managers for submission to the Minister for approval	Subject to approval; Pilot mechanisms to facilitate on-the-job mentoring for newly appointed senior managers in selected departments	Support selected departments through workshops and management meetings in the application of mentoring and peer support framework

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Statistical Report on the implementation of the competency assessments practice for senior managers	Directive on the use of competency assessments by departments	Ongoing support on the implementation of the directive on competency based assessments provided to departments either telephonically or in writing	-	Monitoring reports on the implementation of the Revised competency assessment for SMS	Monitor the implementation of the competency assessments practice for senior managers	Review of the competency assessment battery for senior managers with a view of implementing any possible changes in the following financial year	Monitor the implementation of the revised competency assessments for senior managers and report on implementation
Report on support provided to departments in preparation for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Consultation were conducted with all relevant stakeholders in order to solicit inputs. The draft Directive has been presented at G&A Working Session and Cluster meeting in preparation for Cabinet	The mandatory training days have been determined and are part of the draft Directive on compulsory capacity development	The advocacy workshops Directive were not conducted as the directive has not yet been approved by the Minister	Reports on readiness of the NSG and implementation of the compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Conduct workshops to support departments in preparing for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Conduct workshops to support departments in preparing for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Conduct workshops to support departments in preparing for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS
STRATEGIC OBJECTIVE: AN ETHICAL PUBLIC SERVICE							
Monitoring reports on Retention of HoDs within the Public Service	-	-	-	Monitoring reports	Monitor the Retention of HoDs within the Public Service and produce report in the 3 rd quarter the financial year	Monitor the Retention of HoDs within the Public Service and produce report in the 3 rd quarter the financial year	Monitor the Retention of HoDs within the Public Service and produce report in the 3 rd quarter the financial year
Report on the implementation of the Financial Disclosure Framework by departments	The development of the system has been completed. The piloting will commence in the new financial year	The e-Disclosure system was piloted to a total of 1541 officials across the public service.	Only 400 Senior Manager have been registered translating into 4%	Monitor and report on the usage of the e-Disclosure system in all national departments	Revise Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests)	Monitor and report to the MPSA on the implementation of the electronic disclosure of financial interests at SMS level	Monitor and report to the MPSA on the implementation of the electronic disclosure of financial interests at SMS level

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Reports on the implementation of the Revised determination on other remunerative work				Implementation of the Revised determination on other remunerative work monitored and reported on	Conduct workshops to support the implementation of the Revised Determination on Other Remunerative Work by departments to Prohibit Public Servants from doing Business with the State	Subject to Ministerial approval, monitor and report on the implementation of the Determination	Monitor and report on the implementation of the Determination
STRATEGIC OBJECTIVE : AN EFFICIENT, CAPABLE AND PRODUCTIVE PUBLIC SERVICE							
Monitoring reports on the implementation of targeted support mechanisms in selected departments	-	-	-	-	Develop an interventions strategy with targeted support mechanisms for Human Resources, Organisational Development , Information Technology, etc, and submit for approval	Implement targeted support mechanisms in selected departments	Implement targeted support mechanisms in selected departments

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

2015/16 ANNUAL OPERATIONAL PLAN (AOP)

(PERFORMANCE INDICATORS AND ANNUAL TARGETS)

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Sub-Programme: Organizational Development of The Public Sector						
Number of workshops conducted with selected provincial and national departments to support the implementation of the standardized delegation principles and templates	Quarterly	Issue the MPSA directive on standardized delegation principles and templates and conduct workshops for selected provincial and national departments to support the implementation of the directive	Workshops conducted with departments to support the implementation of the standardized delegation principles and templates	Workshops conducted with departments to support the implementation of the standardized delegation principles and templates	Workshops conducted with departments to support the implementation of the standardized delegation principles and templates	Workshops conducted with departments to support the implementation of the standardized delegation principles and templates
Number of workshops conducted with selected provincial and national departments to support the implementation of the of the Guideline for operational delegations by departments	Quarterly	Develop a Guideline for operational delegations and submit for approval	Selected departments workshoped as part of the research on administrative practices regarding operational delegations	Draft Guide on operational delegations developed	Consultation workshops held with selected Departments	Submit Guideline submitted to the G&A Cluster and FOSAD for consultation and submit to the Minister for approval
Sub-Programme: Public Service Leadership Management						
Number of workshops conducted to support departments in the implementation of Mentoring mechanisms for senior managers	Quarterly	Consult on and finalise the mentoring and peer support framework for senior managers for submission to the Minister for approval	Consultation workshops on the mentoring and peer support framework for senior managers conducted with selected Departments	Consultation workshops on the mentoring and peer support framework for senior managers conducted with selected Departments	Draft Framework finalised for consultation at the Governance and Administration Cluster level	Framework submitted to the Minister approval.

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Statistical Report on the implementation of the competency assessments practice for senior managers	Quarterly	Monitor the implementation of the competency assessments practice for senior managers	Information sharing session hosted with Service Providers to receive feedback on the implementation of competency assessments for Senior Managers	Information sharing session hosted with Service Providers to receive feedback on the implementation of competency assessments for Senior Managers	Information sharing session hosted with Service Providers to receive feedback on the implementation of competency assessments for Senior Managers	Statistical report on the implementation of competency assessments for Senior Managers for compiled for submission to the Director General for noting
Report on support provided to departments in preparation for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Quarterly	Conduct workshops to support departments in preparing for the implementation of the Directive on compulsory capacity development, mandatory training days and minimum entry requirements for SMS	Workshops to support the implementation of the Directive conducted	Workshops to support the implementation of the Directive conducted	Workshops to support the implementation of the Directive conducted	Report on the support provided developed
Monitoring report on the Retention of HoDs within the Public Service	Annually	Monitor the Retention of HoDs within the Public Service and produce report in the 3 rd quarter the financial year	-	-	Report on the average time spent by HoDs in a post prepared and submitted to the Director General for noting	-
Sub-Programme: Ethics And Integrity Management						
Reports on the implementation of the Financial Disclosure Framework by departments	Quarterly	Revise Chapter 3 of the Public Service Regulations (which provides for the revised and electronic submission of disclosure of financial interests)	Draft revised Chapter 3 of the Public Service Regulations submitted for publishing in the Government Gazette for comments	Revised draft Chapter 3 of the Public Service Regulations submitted to Minister to approve the tabling of the draft Regulations to Cabinet	-	Subject to approval ; Revised Regulations Gazetted and communication issued to all departments

PROGRAMME PERFORMANCE INDICATOR	REPORTING PERIOD	2015/16 ANNUAL TARGET	1ST QUARTER TARGET (APR-JUN)	2ND QUARTER TARGET (JULY-SEPT)	3RD QUARTER TARGET (OCT-DEC)	4TH QUARTER TARGET (JAN-MAR)
Revised determination on other remunerative work	Quarterly	Conduct workshops to support the implementation of the Revised Determination on Other Remunerative Work by departments to Prohibit Public Servants from doing Business with the State	Determination and guide on other remunerative work communicated to all government departments	Workshops conducted to support provincial departments in the implementation of the determination on other remunerative work	Workshops conducted to support provincial departments in the implementation of the determination on other remunerative work	Workshops conducted to support national and provincial departments in the implementation of the determination on other remunerative work
Sub-Programme: Intergovernmental Relations and Government Intervention						
Monitoring reports on the implementation of targeted support mechanisms in selected departments	Quarterly	Develop an interventions strategy with targeted support mechanisms for Human Resources, Organisational Development , Information Technology, etc, and submit for approval	Draft strategy developed for consultation	Draft strategy consulted on with relevant stakeholders	Draft strategy consulted on with relevant stakeholders	Final Strategy developed for submission to the Director General for approval

PROGRAMME 6: GOVERNANCE OF PUBLIC ADMINISTRATION

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

SUB-PROGRAMME	2015/16	2016/17	2017/18
Management: Governance of Public Administration	3 702	3 911	4 113
Ethics and Integrity Management	11 908	13 089	13 760
Organisational Design and Macro-Organisation of the Public Service	7 884	8 239	8 834
Office of Standard, Compliance and Monitoring	6 102	6 444	6 802
International Relations and Government Intervention	4 770	5 021	5 278
Leadership Management	5 612	5 594	5 842
Human Resource Management Information Systems	5 760	6 101	6 439
Public Service Commission	222 100	234 233	253 397
TOTAL	267 838	282 632	304 465

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Current payments	45 359	48 000	50 647
Compensation of employees	34 283	36 344	38 437
Salaries and wages	28 342	29 709	31 022
Social contributions	5 941	6 635	7 415
Goods and services	11 076	11 656	12 210
Administrative fees	208	216	235
Advertising	3	3	3
Catering: Departmental activities	180	195	196
Communication (G&S)	685	698	711
Computer services	3 123	3 863	4 070
Consultants and professional services: Business and advisory serv.	831	873	906
Contractors	300	300	300
Fleet services (including government motor transport)	120	120	120
Consumable supplies	100	100	100
Consumable: Stationery, printing and office supplies	406	411	416
Travel and subsistence	3 263	3 398	3 655
Training and development	481	493	505
Operating payments	458	462	465
Venues and facilities	918	524	528
Transfers and subsidies	222 300	234 453	253 639
Departmental agencies and accounts	222 100	234 233	253 397

ECONOMIC CLASSIFICATION	2015/16	2016/17	2017/18
Departmental agencies (non-business entities)	222 100	234 233	253 397
Foreign governments and international organisations	200	220	243
Payments for capital assets	179	179	179
Machinery and equipment	179	179	179
Transport equipment	65	65	65
Other machinery and equipment	114	114	114
Total economic classification	267 838	282 632	304 465

EXPENDITURE TRENDS

The spending focus over the medium term will be on providing support to national and provincial departments on organisational design and to provide a leadership and management framework for the Senior Management Service to ensure good governance of the Public Service through a professional management echelon. The spending focus over the medium term will also be on strengthening the Public Service Commission's capacity to monitor and evaluate government departments' compliance with the nine constitutional values. The department will continue towards this objective by facilitating the transfer payment amounting to R704 million over the medium term to the commission, which includes allocation increase amounting to R31.5 million over the medium term which is in respect of the rentals for new office accommodation.

The department will be incubating the establishment of the Office of Standards, Compliance and Monitoring sub-programme over the medium term. The office will provide technical assistance, advisory services and strategic interventions in the public service to ensure that national and provincial departments comply with the regulatory frameworks and norms and standards determined by the minister.

The department is also working in collaboration with National Treasury on developing the integrated financial management systems, which will replace the numerous inadequate and outdated systems employed by the public service with a single solution aligned with the legislation, policies and directives informing the management of public sector organisations. The department is responsible for the development of the human resource management module of the system.

The total allocations amounting to R4.6 million was allocated for the develop and manage policies, strategies and programmes on ethics and integrity in the public service over the medium term and a further R4.7 million was allocated towards financial disclosure over the medium term.

PART: C: LINKS TO OTHER PLANS

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The department does not have any long-term infrastructure or capital spending planned.

CONDITIONAL GRANTS

The department does not receive conditional grants.

PUBLIC ENTITIES

The Department of Public Service and Administration transfers funds to the entities below. Public Administration Leadership and Management Academy (PALAMA) reports directly to the Minister for the Public Service and Administration. Public Sector Education and Training Authority (PSETA) reports to the Minister of Higher Education and the Office of the Public Service Commission (OPSC) reports to the Public Service Commission (PSC).

NAME OF PUBLIC ENTITY	MANDATE
PSETA	In terms of the Skills Development Act (1998) the authority is the sector education and training authority for the public service.
Public Service Commission (PSC)	<p>The Public Service Commission derives its mandate from sections 195 and 196 of the Constitution.</p> <p>The PSC is tasked and empowered to, amongst others, investigate, monitor, and evaluate the organisation and administration of the Public Service.</p> <p>This mandate also entails the evaluation of achievements, or lack thereof of Government programmes. The PSC also has an obligation to promote measures that would ensure effective and efficient performance within the Public Service and to promote values and principles of public administration as set out in the Constitution, throughout the Public Service.</p>
National School Of Government (NSG)	In terms of the Public Service Amendment Act (2007), the Public Administration Leadership and Management Academy is a legislated training institution, the mandate of PALAMA is to train the public sector and improve service delivery by developing the knowledge, skills and attitudes of public servants.

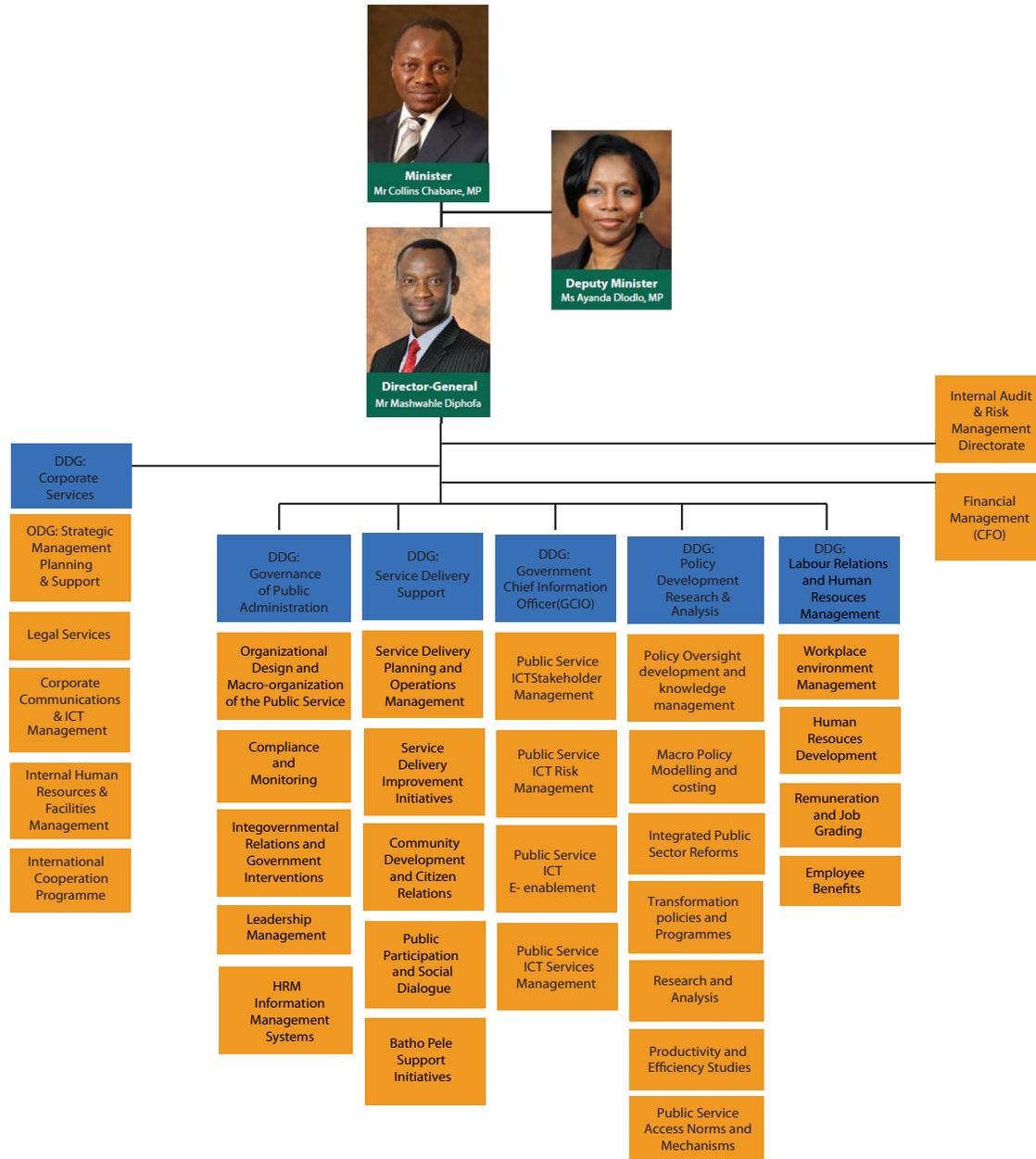
PUBLIC-PRIVATE PARTNERSHIPS

- The current PPP (RTG718PPP) for the provision of fleet vehicles to the state is currently running on a month to month basis ending November 2014.
- The PPP contract has a 3 month phase out period which would assist in the smooth transition to a new service provider.
- The National Department of Transport is the custodian of this PPP contract through National Treasury. The DPSA will continue making use of this PPP Transversal Contract from the savings derived over the past five years.

ANNEXURE A: ABBREVIATIONS

AO	Accounting Officers	MPSA	Minister for the Public Service and Administration
APRM	African Peer Review Mechanism	MTEF	Medium Term Expenditure Framework
AU	African Union	MTSF	Medium Term Strategic Framework
EA	Executive Authority	NDP	National Development Plan
DPME	Department for Performance Monitoring and Evaluation	NT	National Treasury
DPSA	Department of Public Service and Administration	OGP	Open Government Partnership
EH&W	Employee Health and Wellness	PAMA	Public Administration Management Act
G&A	Governance and Administration	PILIR	Policy on Incapacity Leave and Ill-Health Retirement
GEHS	Government Employees Housing Scheme	PMDS	Performance Management and Development System
HOD	Head of Department	PSA	Public Service Act
HR	Human Resource	PSCBC	Public Service Coordinating Bargaining Council
ICT	Information Communication Technology	SMS	Senior Management Service

ANNEXURE : HIGH LEVEL ORGANOGRAM



DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

ANNUAL OPERATIONAL PLAN (AOP) 2015/16

ISBN: 978-0-621-43388-6 | RP67/2015

Chief Directorate : Corporate Communications
Department of Public Service and Administration

Private Bag X916
Pretoria
0001
South Africa
Tel: +27 12 336 1000
Fax: +27 12 336 1803

2015/16 Annual Operational Plan (AOP) is available on the DPSA's website: www.dpsa.gov.za



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



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