

Department of Public Service and Administration

Revised Strategic Plan

2011/12



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve

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FOREWORD BY THE MINISTER



The Minister for Public Service and Administration presents the Department of Public Service and Administration's Revised 2011/12 Strategic Plan as yet another commitment to continue the journey towards the achievement of our vision of an efficient, effective and development-oriented public service. The Strategic Plan is presented against the background of a government committed to changing the lives of its citizens through better health, decent jobs, quality education, safety and security with a specific emphasis on the creation of jobs.

In this journey we are guided by the following supporting outputs, namely, service delivery quality and access; human resource management and development; business process, systems, decision rights and accountability; tackling corruption effectively; nation-building and national identity; citizen participation; and social cohesion. In this regard, the DPSA plays a key role as a policy and support Department focusing on issues of Human Resource Management and Development, Labour Relations and Remuneration Management, Public Service Information and Communication Technology Management, Service Delivery and Organisational Transformation Governance and International Relations.

The Department will amongst others, lead the process to finalise the debate on the Single Public Service; determine the skills level of public servants with a view to making targeted capacity building interventions; develop and implement a sustainable methodology to monitor compliance with the signing of Performance Agreements; finalize the IFMS HR System pilot project and develop a strategy for

roll-out in the entire public service; provide training and development opportunities for interns and learners; develop a strategy to reduce the period it takes to fill a vacancies; review the disciplinary procedure and poor performance policy; develop and implement a revised housing policy; conduct personnel expenditure review which will inform the revised remuneration policy framework; finalise the implementation of the Occupation Specific Dispensation (OSD) including an impact assessment; enhance IT governance, security infrastructure and service management; implement an E-government prototype and ICT connectivity of Thusong Service Centres, schools and clinics.

Another critical intervention for the DPSA is the creation of the Special Anti-corruption Unit with the following objectives; effective and integrated management of investigation of corruption cases in the public service; conduct disciplinary proceedings; offer legal and advisory support and strategic information management.

We believe that, through the above mentioned interventions, we will be able to re-position the public service to be in a better position to respond to the major challenges facing our government today. We are convinced that through concerted efforts and collaboration from all the institutions under the Portfolio, we will be able to make a marked difference on how we deliver services fast; how we respond to the needs of the citizenry; and on how we change the public service culture into one that works in unison, with dedication and a sense of urgency. This will be a public service that not only champions the course of Batho Pele principles but one that translates these principles into practice.

A handwritten signature in black ink, appearing to read 'Masenyani Richard Baloyi', written over a horizontal line.

Hon. Masenyani Richard Baloyi
Minister for Public Service and Administration

PART A : STRATEGIC OVERVIEW

I. OVERVIEW BY THE DIRECTOR-GENERAL



The Department of Public Service and Administration is mandated to foster good governance and sound administration in the public service. The mandate of the department has evolved over the years from transforming and modernizing the public service through the development and implementation of policies and frameworks to providing implementation support to ensure compliance, improve service delivery and strengthen monitoring and evaluation.

1.1 Strategic objectives in line with government's major priorities

In 2010, the government introduced the outcomes approach and directed government departments and institutions to work collaboratively in implementing programmes. A total of 12 Outcomes were identified for implementation with specific ministers being assigned to coordinate their implementation. The Minister for Public Service and Administration has been allocated the responsibility to coordinate the implementation, monitoring and reporting of **Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.**

1.2 Medium term objectives

In translating Outcome 12 into the department's outputs and activities, 10 priorities and their related objectives have been identified and guide the department's focus over the medium term. These are;

Strategic Priority 1: *Service delivery quality and access*

Strategic Priority 2: *Effective systems, structures and processes*

Strategic Priority 3: *Leverage information and communication technology (ICT) as a strategic resource (enabler)*

Strategic Priority 4: *Effective employment entry into public service and human resource development (HRD)/cadre development*

Strategic Priority 5: *Efficient human resource management (HRM), practices, norms and standards*

Strategic Priority 6: *Healthy, safe working environments for all public servants*

Strategic Priority 7: *Appropriate governance structures and decision-making*

Strategic Priority 8: *Citizen engagement and public participation*

Strategic Priority 9: *Corruption tackled effectively*

Strategic Priority 10: *Contribution towards improved public service and administration in Africa and international arena*

1.3 In his State of the Nation Address, President Jacob Zuma declared 2011 South Africa's "year of job creation" and called on both the private and the public sectors to contribute to the job creation drive which aims to create five million jobs by 2020 and bring South Africa's unemployment rate down to 15%.

In response to this call the department has identified and opportunities within its current areas of focus for the Medium Term where it will contribute to job creation within the public service.

Initiatives that will be undertaken under these priorities in the 2011/12 financial year will include:

1.3.1 Service delivery quality and access

The department will be working towards improved and more effective public sector accountability by strengthening the infusion of Batho Pele principles. The department has introduced Batho Pele Impact Assessment, which seeks to strengthen the integrated implementation of Batho Pele and the impact thereof across the three spheres of government. In this regard, a Batho Pele Impact assessment concept document will be developed and institutionalized in all sectors of government, starting with the health, education, criminal justice and good governance and administration sectors. Another important initiative to improve service delivery and access is the Khaedu project, which aims to equip all Senior Management Services with basic management skills for problem identification, analysis and resolution; and to expose them to service delivery at the coalface.

1.3.2 Effective systems, structures and processes

The department will continue to lead the Human Resources (HR) domain of the Integrated Financial Management System (IFMS). The IFMS aims to consolidate and replace aging transversal systems with modern integrated financial management systems to enhance integrity and effectiveness in the public service. Over the MTEF period, the department, together with SITA and National Treasury, will finalise the development of the IFMS (HR) and implement in 32 selected departments. The Department will also finalise the implementation of HR CONNECT in the remaining departments and begin a process to support departments in the maintenance of the system.

1.3.3 Leverage information and communication technology (ICT) as a strategic resource (enabler)

The next generation e-government is a critical ICT strategy that aims to automate and modernise platforms through which government conducts business and renders services. A conceptual framework has been developed for implementation of the e-government prototype platform as a catalytic prototype that will e-enable six pro-poor services, namely registration of birth, identification document; notification death; foster care grants, pension grants, and maintenance order. In the next three years, the department will focus on the development of actual platform from the prototype and have 50 services automated on e-government by the end of 2013/14. The departments will also continue improving frontline services by providing connection to all Thusong Service Centers.

1.3.4 Effective employment entry into public service and human resource development (HRD)/cadre development

The department will continue to develop HR training programmes to improve the development of HR managers in the public service. The department will also continue to develop and implement policies for more effective learnerships and internships.

1.3.5 Efficient human resource management (HRM), practices, norms and standards

The department will be conducting a research and analysis of organisational and Senior Management Services (SMS) skills gaps in 146 departments, from which policies and guidelines for compulsory development programmes will be developed. The outer years of the MTEF period will focus on the implementation of these policies. The department will also focus on developing policy interventions to improve the recruitment process in the public service.

1.3.6 Healthy, safe working environments for all public servants

The department has developed Employee Health and Wellness (EH&W) framework in 2008, from which a number of policies were developed. In the next three years, the department will be conducting a readiness assessment exercise to ensure that all departments have implementation plans of EH&W tools and technologies. The department will also provide necessary support to ensure that 80 per cent of prioritised departments are implementing EH&W fully.

1.3.7 Appropriate governance structures and decision-making

As part of ensuring appropriate governance structures and decision making, the department will develop policies and guidelines for governance and management structures. In the first year of the MTEF, the department will mainly focus on institutionalising these policies and guidelines, whilst the outer years will focus on providing support for implementation.

1.3.8 Citizen engagement and public participation

Under this priority, the department will be conducting engagements with stakeholders to reflect citizens needs, conduct a survey on awareness of citizen rights, and develop a document on the Norms and Standards on how Community Development Workers can engage with communities.

1.3.9 Corruption tackled effectively

In order to contribute towards the reduction of corruption in the public service, the department will focus on improving Information Technology (IT) Security. The department also plans to reduce transgressions in relation to financial systems and security risk to government systems and information by developing and implementing vulnerability Assessment Programme.

The department will also continue to implement projects and initiatives to strengthen the fight against corruption which will include ongoing monitoring of compliance to national and international anti-corruption instruments across the public service and by establishing and operationalizing a specialised anti-corruption unit.

1.3.10 Contribution towards improved public service and administration in Africa and international arena

The department will continue to contribute towards the African Peer Review Mechanism (APRM) by implementing the National Programme of Action. The development and implementation of the Bilateral and Multi-lateral Engagement framework will also form part of the department's key developments over the medium term.

1.4 Job creation

The department will facilitate and coordinate the creation of job opportunities within the public service through the implementation of the following;

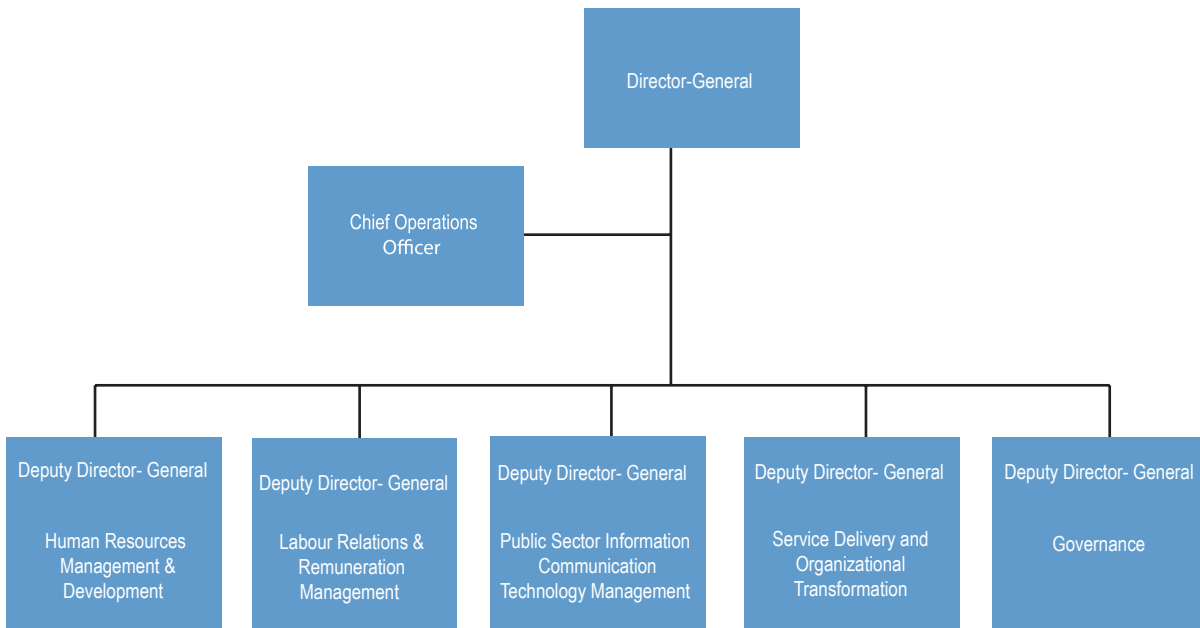
- A Strategy on filling of vacancies
- Intake of 25 000 learners into learnerships and Internship programmes
- The creation of IT infrastructure shared services centers
- Thusong Service Centre's general service counters (GSCs)
- The Community Development Workers Programme, and
- The establishment of localized call centres



Themba Maseko

Director-General

2. High level organizational structure



Note: The department's programme structure has been re-configured to include the Chief Operations Officer. The structure was approved by the Minister in 2010.

3. The Department of Public Service and Administration's Programmes

As shown in the high level organizational structure above, the Department of Public Service and Administration has the following six (6) programmes.

Programme 1: Administration

Programme 2: Human Resource Management and Development

Programme 3: Labour Relations and Remuneration Management

Programme 4: Public Sector Information Communication
Technology Management

Programme 5: Service Delivery and Organizational Transformation

Programme 6: Governance and International Relations

Vision

An efficient, effective and development-oriented public service

Mission

- Ensuring an empowered, fair and inclusive citizenship
- Supporting the Ministry in leading public service transformation
- Providing professional advice and support to ensure public service excellence and good governance

Value Statement

An exemplary, professional, ethical and accountable department embodying the principles of Batho Pele and committed to service excellence

4. Legislative and other mandates

According to 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-

- (a) The functions of the public service;
- (b) The organisational structures and establishment of departments and other organisational and governance arrangements in the public service;
- (c) The conditions of service and other employment practices for employees;
- (d) Labour relations in the public service;
- (e) Health and wellness of employees;
- (f) Information management in the public service;
- (g) Electronic government (i.e. the use of information and communication technologies in the public service to improve its internal functioning and to render services to the public);
- (h) Integrity, ethics, conduct and anti-corruption in the public service; and
- (i) Transformation, reform, innovation and any other matters to improve the effectiveness and efficiency of the public service and its service delivery to the public.

The MPSA is consequently, responsible for providing the institutional arrangements and governance framework to ensure an efficient and effective public service¹ by among other things, ensuring that its *people, processes and technologies* are aligned to support the fundamental requirements of government for good public administration; ensure the continual improvement in the cost, quality, access, responsiveness and speed of service delivery to citizens; and address the transformation challenges faced by a developmental state.

5. Description of the Strategic Planning and Development Process



5.1 The **DPSA's Revised 2011-2012 Strategic Plan** is informed by:

- The existing 2010-2014 strategic plan as submitted to Parliament and National Treasury in 2010
- The Delivery Agreement for Outcome 12 whose implementation is coordinated by the Minister for Public Service and Administration
- Minister's Performance Agreement with the President

To ensure proper alignment of policy priorities and the budget, the Strategic Plan for 2011/12 also took into consideration the following:

- The January 2011 Cabinet Lekgotla resolutions
- 2011 State of Nation Address by the President
- 2011 Budget Speech by the Minister of Finance

5.2 The Minister's Performance Agreement with the President and the Delivery Agreement for the Outcome 12 "An efficient, effective and development oriented public service" have prioritised areas where focus will be put to improve the public service. These focus areas will be implemented under 7 Outputs;

Output	Description
Output 1	Service delivery quality and access
Output 2	HR management and development
Output 3	Business processes, systems, decision rights and accountability management
Output 4	Reducing corruption in the Public Service
Output 5	Nation Building and National Identity
Output 6	Citizen Participation
Output 7	Social cohesion

The implementation of Outputs 5 to 7 is coordinated by the Minister for Arts and Culture.

Details of Outputs 1 - 4 and their related Sub-Outputs are as follows;

5.2.1 Output 1: Service delivery quality and access

Service-user satisfaction

Satisfaction surveys of public services are an important way to assess if we are improving. The current satisfaction level of 58% is targeted for improvement to 75% by 2014. In addition citizen scorecards for a sample of communities will be developed and tracked.

Responsiveness

Public services are experienced in a number of face to face environments. A set of measures will be developed to assess government's responsiveness and turnaround times with the view of improving service delivery. Focus will be placed on measuring waiting times at hospitals, home affairs offices and vehicle licensing offices amongst others.

Value for money

With regard to increasing value for money (or unit cost for a defined level of service), baseline information on the unit cost of services will be established to set realizable targets for improvements in the unit cost of services and to develop plans for how these improvements will be achieved, and to produce reports on the degree to which these targets are being achieved.

Access

With regard to access targets for the maximum distance to be travelled by citizens to obtain access to key government services ..will be developed including, plans for the progressive realization of these targets.

5.2.2 Output 2: HR management and development

Performance development, performance agreements and assessment

Measuring the performance of public service managers, including health and education institution managers, who have the ultimate responsibility for delivery, is crucial. Indicators for measuring the effectiveness of the performance management system will be developed and reports produced to revise and improve the performance management system. The purpose is to ensure that there is a correlation between levels of performance and levels of service-user satisfaction and other objective measures of performance such as Auditor General's reports.

The department will facilitate and monitor compliance and to ensure that 100% of senior managers sign and submit performance agreements within the required deadlines including monitoring the quality of submitted performance agreements. A strategy for improving the management of poor performance of DGs, DDGs and Municipal Managers will also be developed.

Recruitment, retention, and career pathing

- The ability of the public service to attract top-ranking skills will be assessed and targets set for various professional categories in the public service.
- The duration of employment per grade of employment for the SMS levels will be measured and a strategy developed to increase the duration of time spent by SMS in a post. In addition the strategy will ensure that SMS managers achieve minimum competency levels before moving to a higher grade.
- The period it takes to fill a vacancy will be measured with the purpose of reducing it from the current 16 months to 3 months. A methodology to measure funded posts which are vacant will be developed to reduce the current vacancy rate from the estimated 11% to 5%.
- The department will establish a team to support the departments to accelerate the filling of funded vacant posts in support of the President's call for the year of job creation.

Discipline

With regard to the management of discipline, the number of SMS managers who are disciplined and/or discharged will be measured with the aim of ensuring consistent application of discipline and appropriate sanctions for similar misconduct. The period for completing disciplinary processes will be reduced, especially where personnel are suspended on full pay. In this regard, benchmarks will be established and targets not exceeding 3 months will be set.

Human resource planning, skills development and cadre development

With regard to HR planning, skills development and cadre development, real growth in skills (both the extent and the depth of skill) within the public service will be measured with a view to establishing a baseline and target for improvement.

5.2.3 Output 3: Business processes, systems, decision rights and accountability management

PERSAL functionality

PERSAL functionality and accuracy will be improved.

SITA effectiveness

SITA efficiency and effectiveness will be improved through DPSA support for the implementation of its turnaround strategy and conducting end-user satisfaction survey.

Supply chain management, including procurement

Supply chain management (SCM, including procurement) will be improved across government. Key indicators in this regard will include probity, alacrity and value for money. Appropriate SCM indicators will be agreed upon and measured to establish a baseline and to enable comparisons to be made with other economic sectors.

Delegations and decision rights

A review of financial, human resource and administrative delegations in departments will be carried out. A report in this regard and recommendations for appropriate levels of delegations submitted to Cabinet.

Implementation of PAIA and PAJA

The implementation of the Promotion of Access to Information Act and the Promotion of Administrative Justice Act will be measured and targets set for improvements in the implementation by departments

Financial management

With regard to improving financial management in departments, targets will be set for increasing unqualified audit reports.

Organisational design

A review of the current status of organizational design of departments will be carried out during and a report submitted to Cabinet, with recommendations for improving organization design.

Business processes

Indicators will be identified for measuring the efficiency and effectiveness of business processes in departments. Targets for improvements in this regard must be established, indicators developed, and plans for improving business processes developed and implemented.

5.2.4 Output 4: Reducing corruption in the Public Service

The country's corruption perception index will be improved from position 55 of 180 to 40 of 180.

A target will be set for the number of payroll and tendering corruption related disciplinary cases and convictions that are successfully completed, and a plan developed and implemented for achieving this target. Initiatives will also be undertaken to reduce bribery within the public service.

A Special Anti-Corruption unit will be established in the DPSA to strengthen the fight against corruption as well as build the capacity of government departments in a number of anti-corruption measures and strategies

6. Organisational Situation Analysis

6.1 Service Delivery Environment

6.1.2 Human Resource Management and Development

Since 1994, extensive policies and legislation have been developed to guide human resource management and development practices in the Public Service. This legislative framework compels national and provincial departments to, among other things, develop and integrate strategic plans, operational plans and human resource strategies; determine organisational structures; compile and review job descriptions and conduct performance evaluations.

The government and in particular the Department of Public Service and Administration (DPSA) and the Public Service Commission (PSC) have put in place credible frameworks to inform the implementation of the strategic aspect of the human resource management value chain. The ongoing priority is to ensure that these frameworks are implemented.

In January 2007, Cabinet Lekgotla took a decision that all public service departments should apply a uniform skills audit process (DPSA, 2007). This decision emphasised the importance of having a single uniform and coordinated approach to a skills audit system which will be utilised within the entire public service. The HR Connect has been implemented in this regard to ensure uniformity and consistency at the skills audit process.

6.1.3 Labour Relations and Remuneration Management

The Public Service Act, 1999 and Public Service Regulations that were issued to support the Act, placed the responsibility for management of Labour Relations and remuneration at the level of respective Executive Authorities. To support departments in this area of work, the DPSA had developed a comprehensive labour relations policy and a number of policies in the management of remuneration in the public service.

Individual departments are therefore directly responsible for the management of grievances, disputes, misconduct and poor performance by employees. However, many departments fail to timeously respond to grievances, disputes or misconduct cases resulting in unhappiness and poor service delivery. Many departments tend to take the option of suspending employees over an extended period, rather than simply following due process in addressing the misconduct. Many departments also shy away from following approved processes to tackle poor performance by managers and other employees that ultimately undermines service delivery.

A number of policies and guidelines were developed and implemented to support departments in the management of remuneration, this includes, working hours, leave, overtime, and

employee initiated severance packages, benchmark job evaluations and a number of policies covering all allowances paid in the Public Service. Since 2008 the DPSA has been actively involved in the development, negotiations and implementation of the Occupation Specific Dispensation (OSD) aimed at improving Government's ability to recruit and retain identified categories of employees.

The DPSA acts as the lead negotiator, on behalf of the State as employer, in the Public Service Co-ordinating Bargaining Council (PSCBC) and also supports sector departments, Premier's Offices and individual departments in the collective bargaining processes. A major challenge in this regard is the non or uneven interpretation and application of collective agreements resulting in a large number of grievances or disputes and even labour unrest. In the last 5 years DPSA had to manage 2 major industrial actions (strike action) in the public service that had a huge negative impact both within and outside the public service.

The main focus in this current financial will be to ensure the implementation of all the outstanding matters from the PSCBC's Resolution of 2010 which will include the multi term agreement between government as the employer and labour, review of the remuneration policy and the management of poor performance.

6.1.4 Public Sector Information Communication Technology Management

IT in the public service must support the fundamental requirement of government for good public administration; and continuous improvement in the cost containment, quality, access, responsiveness and speed of service delivery.

Next generation e-government is the flagship project through which the dpsa intends to realise its vision of automating and modernising the platform through which government does its business and renders services. Ensuring that services are citizen informed and re-engineering the service delivery model of government and its constituent department's remains a key challenge.

Connecting government institutions is a critical element of supporting front line staff and enabling them to deliver simpler, more effective services to citizens and businesses. The majority of Thusong Services Centres which are located in remote and rural communities have been connected to SITA and government back-end systems. This enables faster access to birth certificates and various other government services. A connectivity blue print and bandwidth strategy that addresses connectivity of schools, libraries, clinics and municipalities will be an area of focus for the next three years.

A key focus for the Department of Public Service and Administration is strengthening the governance framework within which IT services are identified, specified, procured, contracted and managed in

government. The adoption of a governance framework for IT in government is being developed.

In 2009 the dpsa initiated a review of ICT expenditure in order to identify opportunities for better management and governance; improved effectiveness and the opportunities for reducing cost while enabling good public administration and accelerated service delivery. This review now provides a basis for which to identify and focus on a number of key cost saving interventions for better utilization and optimisation of resources.

ICT security remains a priority area over the next three years. A Master Plan for IT in government has been identified as essential. A shared services blueprint for a standard operating environment for desktop support, unified communications; productivity tools, patch management, backups and business continuity forms part of the incremental process of developing a government wide enterprise architecture and the IT Master Plan.

The list of priorities and requirements in a fast changing technological environment in which government does its business continues to grow. Identity and access management remain an increasingly important domain within which a number of policies, standards and principles need to be agreed and developed.

ICT policy for the public service needs to be revisited and updated to support the requirements for improved service delivery. New policy imperatives including 'green IT' and the disposal of electronic waste will be developed within the next twelve months.

6.1.5 Service Delivery and Organisational Transformation

The focus of government is on improving service delivery. The Batho Pele programmes are therefore of key importance in driving culture change and a caring Public Service, including a cogent access strategy which includes citizen segmentation by knowing where citizens live and where services need to be provided. Government Departments are in need of assistance in improving their service delivery initiatives, systems and processes. In this regard, change management is an important building block for service delivery by providing a complaints management strategy and communication with government.

Improving strategies require organizations that are ready to change, personnel that are informed and adaptable. However, adaptability is possible where the working environment is conducive and encompasses modernity as it changes to deliver services in an efficient and effective manner where all citizens can access such services. The role of public participation and volunteerism of citizens with respect to service delivery is integral to a developmental state. Through organizational development, the Public Service's

organizational design, individual and organizational behaviour, capacitation and systems, business process quality management and procedures are the key focus. Strategies, mechanisms and tools for implementation will be developed and/or improved for effective service delivery

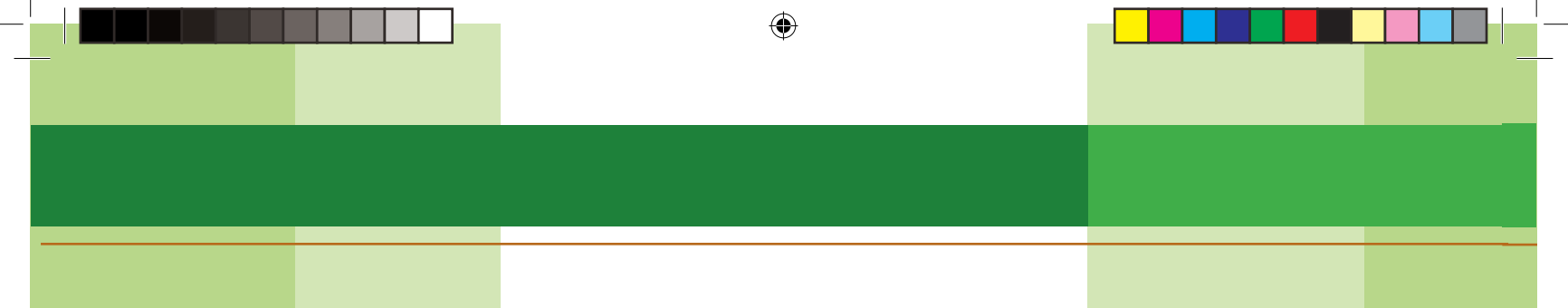
6.1.6 Governance and International Relations

The Minister for Public Service and Administration is primarily responsible for promoting and supporting the development of a Single Public Service (SPS) that would include local government. The SPS is seen as a vehicle that will enhance and augment government's capacity to improve and accelerate service delivery and the strengthening of public administration through greater alignment, harmonization and complementarity among the three spheres of government. In responding to the public administration and service delivery challenges, Government will review the options on framework legislation and embark on processes of consultation on these matters. In addition, as part of the acceleration and deepening of access to services for the people of South Africa, entrenching of the concept of *co-operation across the three spheres of government* so that multiple services (be this a local government, provincial or national service) can be delivered to the people from single locations will continue. To this end, the pilot urban mall project will continue to be implemented and initiatives to strengthen 'joined-up' access initiatives will be supported.

The introduction of the Outcome Based Approach has necessitated that the department re-configure its M&E framework for the public service to sufficiently reflect the emphasis laid forward by this new approach. The framework was consulted with various stakeholders and has been submitted to Minister for his approval. This framework incorporates the Capacity Development Plan which is aimed at ensuring that public service officials are equipped with requisite monitoring and evaluation skills.

The potential for significant impact of the African Peer Review Mechanism (APRM) programme rests on the strategic utilization of opportunities inherent in planned processes. It is considered that institutionalization of the APRM and financial and technical support of civil society structures will strengthen South Africa's compliance with APRM standards.

The DPSA's international commitments are attributable to the demands from international stakeholders, the enhanced role of the Ministry of Public Service and Administration in the African continent. The DPSA has also participated in, and played a key role in, a number of African and global initiatives. Such initiatives include the Pan African Ministers Programme, the bilateral technical assistance provided to African countries like DRC, (to render post-conflict reconstruction and development to their governments), and participation in global conferences by presenting strategic topics on governance and public administration.



In its efforts to strengthen anti-corruption measures the public service has established anti-corruption structures situated in different ministries. Although the area of focus is not the same, there is still a need for a coordinated approach in the fight against corruption within government in order to enhance service delivery.

The President has established the Inter-Ministerial Committee on Corruption to coordinate anti-corruption work. At an administrative level, there is an expectation that the DPSA should continue to lead the coordination of anti-corruption work and provide direct intervention to address the problem of corruption with the public service. This coordination will be strengthened through the Special Anti-corruption Unit established in the DPSA.

6.2 Organisational Environment

In 2010 the department went through a re-structuring process to ensure that it is properly configured to deliver on its mandate as well as other priorities as set out in the Delivery Agreement for Outcome 12 and the Minister's Performance Agreement with the President.

PART B - PROGRAMMES AND SUB-PROGRAMME PLANS

I. Programme I: Administration

Programme Purpose	<i>Provide coordinated strategic and administrative support services to enable the ministry and the department to deliver on the mandates</i>
Components	
Ministry	Provide political leadership to the institutions within the MPSA portfolio
Corporate Resources Management	Provide administration and management function to the department through Information Technology, Human Capital Management, Security services, Facilities Management and Communications
Strategic Management (ODG)	Support the Director General in the overall leadership and management of the department and coordinate programme of action of the G&A Cluster
Integrated Planning and Programme Management	<p>Coordinate the development and submission of the departments Strategic and Operational plans according to the regulations of Parliament and the National Treasury</p> <p>Monitor and report on the department's performance against its strategic and annual operational plans</p> <p>Source funding from development partners to support the implementation of the departments strategic projects and initiatives</p>
Finance	Manage financial planning and budget, financial assets management, liability management, accounting and accountability, property and inventory management, integrity of financial information and systems
Legal Services	Provide legal support and legal administration to the department as a whole and ensures the department complies with all legal regulations
Directorate: Internal Audit and Risk Management	Support the Director -General by conducting auditing of the department's finances, systems and processes. Implement risk management processes and building a culture of risk management by ensuring that all major risks in the department are identified, managed and reported on and monitor the entire risk profile of the department

I.1 Strategic initiatives for 2011/12

I.1.1 Corporate Resources Management

1. Develop ICT Conference Facility that will facilitate simultaneous meetings between DPSA Head Office in Pretoria and Parliament
2. Train DPSA staff as Chairpersons and Investigation Officers to facilitate promotion of sound labour relations in the department
3. Implement internal communication through production of daily, weekly and quarterly publication both print and electronic

I.1.2 Finance

1. Report to the Accounting Officer, Executive Authority and National Treasury on the monthly expenditure, projections and revenue trends of the department
2. Implementation of Efficient and Effective Supply Chain Management Policy
3. Implementation of Efficient and Effective Asset Management Policy

I.1.3 Internal Audit and Risk Management

1. Risk assessments conducted in all the departments programmes and effectively managed.
2. Conduct Fraud Prevention Training and Awareness workshops in the department
3. Conduct Auditing of the department's processes and systems

I.1.4 Legal Services

1. Coordinate and ensure consistency in the application of Public Service Regulatory Framework in the department
2. Revise the Public Service Regulations
3. Provide legal support to overarching legislation for the Single Public Service

I.1.5 Integrated Planning and Programme Management

1. Facilitate the alignment of reporting between the strategic plan, annual performance plan, budget documents, quarterly and annual reports
2. Produce and submit 2011-12 Strategic and Annual Performance Plans of the department to Parliament and National Treasury
3. Develop and submit Quarterly Programme Performance Plans to EXCO
4. Mobilise resources from development partners to support the DPSA's strategic projects and initiatives

I.1.6 Strategic Management (ODG)

1. Compile quarterly reports on the implementation of the Delivery Agreement for Outcome 12 to Cabinet

2. Programme 2: Human Resource Management and Development Management

Programme Purpose	Develop, implement and monitor human resource management policies.
Sub-programmes	
Senior Management Service	This subprogramme ensures that there is a professional management cadre in the public service by establishing and implementing competency based management and performance management systems through the development of transversal employment policies, prescripts and guidelines, and other career practices for senior management service members
Human Resource Planning, Practices and Performance	The focus of this subprogramme is to develop policies, prescripts, processes and systems and to provide advice and implementation support to improve human resource planning, employment practices and employee performance management. It also facilitates the strategic positioning and delivery model of the human resource function in the public service
Human Resource Development	Human resource development aims to improve the competency levels of public servants through capacity development activities, such as internships, learnerships and skills programmes, to ensure a constant pool of productive and contributing employees
Diversity Management	This subprogramme is responsible for the development of policy and guidelines on employment equity in the public service in order to remove barriers of access into and within the workplace for targeted groups and to prevent direct and indirect discrimination against designated groups, through targeted strategies
Employee Health and Wellness	The employee health and wellness subprogramme promotes and manages health and wellness in the public service and improves the quality of work life through focused strategies and a holistic framework.
Integrated Financial Management Systems	This subprogramme is dedicated to the development, implementation and management of the human resource component of the integrated financial management systems project

2.1 Policy mandates

- The Public Service Regulations contain detailed provisions relating to human resource management. It serves as a set of national norms within which departments are compelled to conduct the management of human resource matters. In terms of section 41 of the Public Service Act, 1994, the Minister may issue directives which are not inconsistent with the PSA to elucidate or supplement any regulation.
- The Act also provides that 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 PSCBC are deemed to

be determinations made by the Minister in terms of section 3(5) of the PSA and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

The work of the programme is also informed by:

- The Leadership Development Management Strategic Framework which guides the management of developing Senior Managers within the Public Service.
- The SMS Handbook which outlines employment practices for Senior Managers within the Public Service
- Gender Equality Strategic Framework for the Public Service guides departments on the mainstreaming of gender and achievement of equity targets.
- The JobACCESS Strategic Framework for the Recruitment, Employment and Retention of Persons with Disabilities in the Public Service guide departments on mainstreaming of disability and employment of persons with disabilities to meet equity targets.
- White Paper on the Transformation of the Public Service.
- Cabinet resolutions on targets for the representation of women at Senior Management Services and persons with disabilities across all levels.
- EHW Strategic Framework for the Public Service
- HIV and AIDS & TB Management Policy for the Public Service
- Health and Productivity Management Policy for the Public Service Wellness Management
- Policy for the Public Service
- Safety, Health, Environment, Risk & Quality Management Policy for the Public Service
- Policy on the utilization of foreign nationals to address human resource skills needs in the Public Service
- HR Planning Strategic framework for the Public Service
- The HR Connect Skills information system
- White Paper on HRM
- Employee PERFORMANCE Management systems
- Codes of Remuneration (CORE)

2.2 Revisions to legislative and other mandates

- In order to improve implementation of the regulatory provisions, improve the management of human resources for better service delivery and to achieve the objectives, specific consideration should be given to review the PSRs and ministerial directives governing the human resource management in the Public Service with a new rigour to ensure effective Human Resource Management within the Public Service.

- The current regulatory framework requires that human resource management in the Public Service may have to undergo considerable change to actualize the following principles:
 - Increased delegation of managerial responsibility and authority for day-to-day human resource management decisions to line managers.
 - The establishment of a competent and adequately staffed Public Service that is service-oriented and builds positively on the multi-cultural and diverse workforce of the Public Service.
 - A continuous endeavour for, and focus on, strategic human resource management to enhance efficiency and effectiveness.
 - The establishment of a flexible management environment that takes into account both the operational needs of the organization and the needs of the employees.

2.3 Programme Highlights for 2010-2011

- A Competency assessment for Senior Management Services (SMS) was conducted in 15 departments and skills gaps were identified and analysed.. Implementation of a newly approved competency assessment battery is currently in progress.
- The HR connect project, which is a skills audit process, was rolled-out to 46 departments out of the planned 50. Amongst other projects, the HRP learning material has been reviewed and updated in line with the DPSA Strategic Framework on HRP and the HRP Toolkit of 2008. In another focus area the department is working towards the revision of the senior management service performance management and development system through a strategic framework that should be finalised by April 2011.
- Support was provided to departments to compile their Human Resource Development Organisational Readiness Assessment Reports. In 2009, 116 Departments (78% compliance) submitted their reports, 99 departments (68% compliance) in April 2010, and 74 departments (51% in 31 March 2010).
- Project plans for implementation of the Employment Equity Guide were developed in consultations with departments. The 2009/10 Employment Equity annual report, with recommendations to accelerate appointment of women at SMS level and persons with disabilities across all levels, was presented to cabinet in September 2010.
- 308 of the targeted 312 public servants trained on HIV & AIDS mainstreaming, completed a draft report on Public Service Guidelines for Smoking Cessation; conducted Health and Wellness Policy workshops on organisational readiness assessment and operational planning tools.

Development of the human resource management module of the Integrated Financial Management System (IFMS) was completed. The system has been implemented in the DPSA, as the first lead implementation site.

144 Departments were equipped with tools and skills on Employee Health and Wellness.

2.4 Update on the Strategic Plan for 2010-2014

- Currently PME is working on the review of institutional performance assessments and these impacts directly on the way forward with regard to the PMDS. The PMDS for SMS review has been re-scoped to facilitate alignment with organizational assessments flowing from the current work by the Department of Performance Monitoring and evaluation on organizational performance with specific reference to the Performance Assessment Tool (PAT). The piloting of the revised SMS PMDS will be deferred to the next financial year with implementation thereafter.
- Draft Policy & guidelines for compulsory SMS Capacity Development also need to be re-scoped based on the fact that this will be informed by the outcome of the project on analysis and identification of organisational skills gaps in Departments.
- The 2010 – 2014 Strategic Plan indicates various percentages of SMS Capacity development programmes to be aligned to the LDMSF annually. PALAMA is tasked with the responsibility of conducting training and ensuring the training materials are aligned to the policy initiatives developed by the DPSA. This deliverable will therefore be removed from the DPSA's strategic plan as the implementation will be carried out by PALAMA as indicated above.
- The deliverable that deals with minimum number of years spent by SMS members in a post level prior to moving to higher level linked to competency requirements has been included as this is reflected in the Minister's Delivery Agreement.
- In the DPSA 2010 -2014 Strategic plan it was indicated that the IFMS HR solution will be implemented as follows over the three year period from 2011/12 to 2013/14:
 - 2011/12: 7 departments
 - 2012/13: 17 departments
 - 2013/14: 32 departments
- As a result of the challenges experienced on the project so far, which predominantly relate to SITA capacity to support the development and implementation of the IFMS, it will not be possible to commence with the full implementation of the HR module in 2011/12.
- A new project will be implemented under OUTCOME 2: The implementation of the Sexual HIV Infection Prevention

Programme 2011-2015 in partnership with the Departments of Basic Education, Health, Presidency and Offices of the Premier in KZN and Mpumalanga provinces.

- A new research project will be conducted to contribute to Outcome 12: (Efficient and effective Public Service that is development oriented and an inclusive citizenry) : the output is: The Assessment of Public Expenditures and Service Delivery for HIV and AIDS Programs using Public Expenditure Tracking Survey and Quality Service Delivery Survey.

2.5 Planned policy initiatives for 2011/12

In order to address the identified challenges with regards to human resource management and development practices in the Public Service the following will need to be ensured :

- Ensure compliance to national policies and appropriate actions to be taken and support provided to departments
- Individual performance management and development system for SMS aligned to organizational performance
- Recruitment and retention policy reviewed and enhanced
- Introduction and maintenance of HR transversal systems in order to improve HR management e.g. HR Connect and HR Module of the IFMS
- Policy on Reasonable Accommodation and Assistive Devices in the Public Service
- Policy on Recognition of Prior Learning for the public service
- Policy on e-Learning in the public service
- Policy on utilisation of training budgets
- Establishment of mandatory training days and mandatory training programmes for senior management services.

2.6 Strategic initiatives for 2011/12

- Provide information on skills in the public service in relation to job requirements to contribute towards addressing the skills gap in the public service by finalizing the implementation of the HR Connect skills database in all government departments by 2011/12 and maintaining the system thereafter.
- Strengthen the SMS performance in public service by reviewing and revising performance management and development system through a strategic framework by April 2012.
- Reduce the vacancy rate and improve the recruitment process by March 2014 through conducting research and developing appropriate interventions
- Increase the annual departmental submissions of HR Plans to a 100% compliance rate to support the HR Planning Strategic Framework for the Public Service by 2014.
- Increase the number of government departments implementing Employment Health and Wellness policies from 40 in 2010/11

by an additional 40 per year by developing capacity in to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and Governance initiatives.

- Contribute towards Cabinet’s target to increase the representation of women from 34% to 50%, from 0.22% 2% for disabled persons in senior management levels by 2014 as stipulated, by developing and communicating appropriate strategies.
- Ongoing monitoring of the implementation of gender, disability and youth development frameworks by all departments through analysis of reports submitted by departments.
- Improve disability and gender mainstreaming and the implementation of strategies to facilitate transformation of departments by capacitating Gender and Disability Focal Points to sensitise and mainstream gender & disability programmes on an ongoing basis.
- Modernise and enhance effectiveness of government financial systems by developing the module of the Integrated Financial Management System (IFMS) and implement it in two lead sites.

3. Programme 3: Labour Relations and Remuneration Management

Programme Purpose	Develop, implement and maintain labour relations and compensation policies and ensure coordinated engagement with organized labour
Sub-programmes	
Remuneration and Market Analysis	This subprogramme develops, implements and maintains policies, practices and systems on remuneration
Conditions of Services	The focus area of this subprogramme is the development, implementation and maintenance of policies and practices on general and macro benefits
Labour Relations and Negotiations	Labour relations and negotiations is responsible for the development, implementation and maintenance of policies and systems on labour relations issues for the public service and to ensure coordinated collective bargaining in the Public Service Coordinating Bargaining Council (PSCBC) and the General Public Service Sectoral Bargaining Council

3.1 Policy mandates

- In terms of section 41 of the Public Service Act, 1994, 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 PSCBC are deemed to be determinations made by the Minister in terms of section 3(5) of the PSA and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

3.2 The programme also draws its mandate from the following;

- The Constitution of the Republic of South Africa
- Labour Relations Act
- Basic Conditions of Employment Act
- Public Finance Management Act
- Treasury Regulations
- Preferential Procurement Act
- Public Service Regulations
- Promotion of Access to Information Act
- Promotion of Administrative Justice Act

3.3 Revisions to the 2010-2014 Strategic Plan

New projects added to the strategic plan

- Review of the Housing Policy – to give effect to the provision of PSCBC Resolution 4 of 2010.
- Re-arrangement of working time – to give effect to the collective agreement on 2011/12 wage negotiations; this issue was initially part of the departmental plan but was erroneously omitted.
- Development of a framework to support the effective and efficient management of annual and sick leave.

3.4 Programme Highlights for 2010-2011

- In May 2010, the Minister launched the project to recognize past discriminatory pension practices. The project should be finalised by March 2012.
- In relation to the review of the housing allowance and policy, a formal investigation on the development of a pension secured housing finance scheme in the public service was commissioned in July 2010.
- Draft proposals on the development of institutional framework and governance arrangement to support the comprehensive social security system were developed. Further work was requested after the draft was presented to the forum of Directors-General of institutions responsible for development of social security.
- One of the major focus areas over the last few years were the implementation of Occupation Specific Dispensations (OSDs). All OSDs have been signed in the PSCBC and sectoral councils and are being implemented.
- A research report has been compiled on the review of the framework on discipline and incapacity in public service and the Public Administration Leadership and Management Academy (PALAMA) has been requested to realign the labour relations training material for accreditation and roll-out.

3.5 Planned policy initiatives for 2011/12

- Personnel Expenditure Review, on condition that funding and capacity needs are met.
- Remuneration Policy for the Single Public Service
- Review of the following policies:
 - Working Time Arrangement
 - Housing Policy
 - Medical Assistance Policy
 - Long Service Recognition Policy
 - Night Shift Allowance Policy
 - Discipline Management

- Incapacity due to poor performance
- Research on appropriate Social Security and Retirement Reform arrangements for the public sector
- Development of a framework to support the effective and efficient management of annual and sick leave

3.6 Strategic initiatives for 2011/12

- Determine trends on employment and government spending on salaries and condition of services by conducting a comprehensive personnel expenditure review for the public service by March 2012.
- Review the Remuneration Policy for the Public Service by March 2012 in line with the outcome of the Personnel Expenditure Review recommendations and outcomes of consultations with the relevant stakeholders.
- Conduct an impact assessment of the Occupation Specific Dispensation (OSD) and develop a draft report on the findings and recommendations by March 2013. This will inform the review of OSDs by the Minister for the Public Service and Administration.
- Alignment of remuneration and conditions of service between the public service and local government and implementation of the remuneration policy framework for the Single Public Service by March 2013 to facilitate the establishment of an integrated public service as well as to ensure the mobility of staff.
- Establish efficient management of annual and sick leave in the Public Service by;
 - Establishing baseline data by the end of 2011 in order to identify possible management gaps with the view to inform the development of a management framework. This will be done with the view to efficiently and effectively manage annual and sick leave to curb unnecessary misuse and expenditure.
 - Benchmarking internationally and consult with departments and sectors on current working time arrangements in relation to their service delivery mandates by 2011/12.
 - Developing frameworks on working time arrangements, overtime, etc by 2012/13.
- Advance efficient management of working time in the Public Service by;
 - Establishing baseline data by the end of 2011/12 in order to identify possible management gaps with the view to inform the development of a management framework. Benchmarking internationally and consult with departments and sectors on the current practice related to the management of leave of absence by 2012/13.

- Establishing sick leave targets for Public Service, sectors and departments Developing frameworks on management of annual leave and sick leave by 2013/14.
- Finalised negotiations on salaries and other matters of mutual interest emanating from the DPSA's mandate during 2011/12. These matters of mutual interest include housing, night duty allowance, Medical aid, recognition of qualifications, working hours and minimum service level agreement for essential services workers.

Training of managers and shop stewards in the public service on labour relations will be conducted.

4. Programme 4: Public Sector Information and Communication Technology Management

Programme Purpose	To promote and manage the use of ICT's in the design and delivery of citizen-centred services; and ensure that IT services support the continual improvement in the cost, quality, access, responsiveness and speed of service delivery to citizens, business and stakeholders.
Sub-programmes	
E-Government	E-government provides support and leadership to national and provincial departments and the State Information Technology Agency to develop a government wide architecture and system integration plan.
Information and Communication Technology Policy and Planning	This subprogramme develops policies, strategies and regulations on ICT across the public service, oversees the State Information Technology Agency, provides secretarial services to the Government Information Technology Officers' Council, and oversees all ICT initiatives in the public service.
Information and Communication Technology Infrastructure and Operations	The focus of this subprogramme is to support all national and provincial departments on significant transversal projects and e-government projects.

4.1 Legislative mandates

- Public Service Act, 1994 as amended – e-Government
- Public Service Regulation, 2001, as amended – Chapter 1 part iii (E) IT Plan, ICT
- Projects Bimonthly Reporting from Departments, Chapter 5 – MIOS and MISS
- State Information Technology Agency (SITA) Act, 1998 as amended – SITA Oversight
- SITA Regulations 2005 – Designated department for Transversal Tenders
- Electronic Communications ACT, 2005 – Chapter 1, Sec 2 – Interoperability and interconnection, Connectivity, Encourage Research and development within the ICT Sector, Information Security and network reliability.
- Electronic Communications and Transactions Act, 2002 – Chapter 4-E-government Services, Chapter 8-Protection of Personal Information

4.2 Programme Highlights for 2010-2011

- Thus far, a conceptual framework for the implementation of a catalytic e-government prototype has been developed, and further work will be done over the MTEF including design, deployment, testing and refinement.
- In 2009 the department initiated a review of ICT expenditure in order to identify opportunities for better management and governance; improved effectiveness and the opportunities for reducing cost while enabling good public administration and accelerated service delivery. The review provides a basis for which a number of key cost saving interventions better utilization and optimisation of resources will be identified. A blue print has been developed for a government wide security policy and will be integrated across departments and spheres of government
- 97 Thusong Services Centers located in remote and rural communities have been connected to SITA and government back-end systems. This enables faster access to birth certificates and other government services.

4.3 Planned policy initiatives for 2011/12

- Green IT policy
- e-Waste policy
- e-Government policy
- Broadband policy
- IT Security policy

4.4 Strategic Initiatives for 2011/12

Improve service delivery by:

- Connecting 125 Thusong centres by March 2012
- Completing connectivity blueprint and bandwidth strategies for connecting schools, libraries, clinics and municipalities during the next three years
- Implementing a Next Generation E-Government platform within the next three years

Enhance IT Governance by:

- Adopting and implementing a framework as the standard for IT governance by March 2013
- Developing common IT Standards and Principles for Government

Improve IT security by:

- Developing and adopting an IT security policy by March 2012
- Developing an IT Security Governance Framework by March 2012
- Piloting the implementation of a Public Key Infrastructure (PKI) to enhance the security of one transversal application (IFMS) by March 2012
- Implementing a IT Security Vulnerability Assessment Program
- Overseeing the implementation of the SITA turnaround strategy
- Overseeing the implementation of the broader government ICT turnaround strategy

Reduce IT costs by:

- Consolidating printers; optimising network infrastructure (voice and data) and improving on the way software is being procured and managed during the next three years

Consolidate and optimise IT infrastructure and service managementby:

- Developing a government-wide IT Plan and a shared services blueprint to assist departments and municipalities to improve security and reduce the cost of ICT during the next three years
- Completing the implementation of the Shared Services Blueprint for one provincial government and one municipality by March 2012
- Adopting ITIL as a framework for service management improvement by March 2013

5. Programme 5: Service Delivery and Organisational Transformation

Programme Purpose	Promote a service delivery and organizational transformation framework and engage in interventions and partnerships to promote efficient and effective service delivery.
Sub-programmes	
Service Delivery Planning	The coordinates and facilitates short term service delivery improvement initiatives
Service Delivery Improvement Mechanisms	This subprogramme engages in supportive interventions and partnerships which improve efficiency and effectiveness
Organisational Development of the Public Sector	The focus of this subprogramme is organisational development of the public sector
Community Development and Participation	This subprogramme ensures the smooth coordination and implementation of the community development workers projects in the public service and local government.
Change Management	This subprogramme promotes culture change in the public service, and coordinates the dissemination of lessons in order to improve service delivery.
Integrated Access Mechanisms	This subprogramme facilitates community development through access to ICT services. Geographic Information System (GIS) has been established. Currently, it displays the location of service points of selected departments, and includes up-to-date demographic information about the population of the country
Public Administration Leadership and Management Academy	<p>The subprogramme facilitates the transfers of funds to the Public Administration Leadership and Management Academy, which aims to enhance the quality extent and impact of public sector management and leadership development through collaboration with other training service providers, compulsory training programmes, and the facilitation of training for all spheres of government</p> <p>PALAMA is registered as a government component and develops and tables its own Strategic Plan</p>
Centre for Public Service Innovation	<p>The Centre for Public Service Innovation unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through capacity development activities</p> <p>CPSI is registered as a government component and develops and tables its own Strategic Plan</p>
Public Service Education and Training Authority	<p>The subprogramme was created to facilitate the transfers of funds to the Public Service Education and Training Authority which develops a coordinated framework for providing public service education and training.</p> <p>PSETA is registered as a government component and develops and tables its own Strategic Plan</p>

5.1 Policy mandates

- White Paper on the Transformation of Service Delivery (Batho Pele) 1997
- Service Delivery Improvement and the Modernisation of the State

5.2 Revisions to legislative and other mandates

A review of the Public Service Regulations is currently underway which focuses on all the gaps for the institutionalisation of a number of service delivery mechanisms as well as an enabling framework for community development and public participation

5.3 Programme Highlights for 2010-2011

- 500 practitioners were trained on the rollout of service delivery improvement plans through the Batho Pele change management engagement programme. Research was done on methodologies to be adopted for business process management and unit costing as well as an overall framework for service delivery planning and implementation. Also, a research was conducted and concept document on National Knowledge Management Framework was developed. The first consultative workshop on the concept document for the National Knowledge Management Framework was held in November 2010.
- The Department has been providing guidance and advice to the 9 Offices of the Premiers on provincial configurations in line with the National Macro Organisation of the State (NMOS) during the first six months of the 2010/11, which involves overall project management and assistance with organisational design to give effect to the transfer of government functions, renaming of departments, and the splitting of existing departments in line with the Cabinet portfolios announced in May 2009. The DPSA has already assisted 14 Departments that have requested assistance on organisational design matters.
- The GIS will be enhanced over the medium term to include additional functionality and service delivery data. DPSA also developed a draft guideline on improving access to service points to be used by institutions when developing access norms and spatial plans.
- Draft regulations for the community development participating programme have been compiled during 2010. This will be followed by the implementation of programme by March 2013.
- The Grassroots Innovations case study booklet is published and disseminated annually. The booklet captures the best case studies received from CDWs in different provinces. During the first half of the 2010, a change readiness study for integrated processes and systems in the public service was conducted. Change management support and advice was also provided to the IFMS project team in the department.

5.4 Strategic initiatives for 2011/12

- Develop and assist with the implementation of service delivery quality improvement initiatives by developing a methodology on Business Process Quality Management and Unit Costing and

implementing both in the departments of Education and Health by March 2012.

- Institutionalise quality service delivery to all departments through the development and implementation of the National Knowledge Management Framework and the establishment of service delivery forums across the public service
- Contribute towards organisational development and transformation by finalising the strategic frameworks on managing organizational change and service delivery implementation.
- Improve access to six basic services to citizens by developing a strategy over the MTEF period to build capacity amongst community development workers.
- Contribute towards improving service delivery competency in the public service by providing training on Batho Pele principles over the MTEF.
- Improve service delivery and SMS competency through development and implementation of the revised Khaedu management strategy
- Assist departments with the development of sector specific generic structures and organisational review projects to promote organisational development by developing strategic frameworks and tools pertaining to organisational capacity assessments and the modernisation of the state by 2025.
- Improve the competency level of organisational development practitioners by providing training, support and advice on organisational design matters and advice departments on organisational design matters to implement the revised directive of consultation on organisational structures and revised uniform job grading system.
- Prevent indiscriminate restructuring of departments by monitoring organisational structuring implemented by departments, in collaboration with the Auditor General
- Promote innovative service delivery by investigating, piloting, demonstrating and mainstreaming at least three sustainable models and solutions per year.
- Demonstrate innovative practices to at least 200 public service decision-makers through the multi-media innovation centre per year.
- Entrench a culture of innovation in the Public Sector through knowledge platforms and products, including:
 - hosting an annual public sector innovation conference
 - annually rewarding innovative service delivery projects in 5 categories

- publishing and disseminating 2 editions per year of the innovation journal “Ideas that Work”
- Promote innovative governance in the public service, nationally, regionally and internationally, through sharing of at least 1200 SADC best practices and related documents on public administration on the UNPAN portal each year.

6 Programme 6: Governance and International Relations

Programme Purpose	Governance and international relations
Sub-programmes	
Integrity and Ethics Management	This subprogramme is responsible for establishing and implementing strategies to fight corruption and improve ethical conduct in the public service.
Monitoring and Evaluation	The focus of this sub-programme is to manage a system for planning, monitoring and evaluating programmes that enable the transformation of the public sector.
International and African Affairs	The subprogramme establishes and maintains bilateral and multilateral relations on governance and public administration by implementing global and continental programmes and projects for improving governance and public administration.
African Peer Review Mechanism	This subprogramme ensures the adoption of policies, standards and practices that lead to political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration through sharing experiences and reinforcing best practices, including identifying deficiencies and assessing capacity building needs.
Integrated Public Administration Reforms	This subprogramme focuses on ensuring effective and efficient programme management for the establishing of the single public service, including change management and communication.
Public Service Commission	This subprogramme facilitates the transfers of funds to the Public Service Commission, which oversees and evaluates the functioning of the public service with a view to establishing good governance and best practice principles.

6.1 Legislative and other mandates

- Statistics Act, No 6 of 1999, the 2002 January Lekgotla and the State of Nation Addresses 2004 and 2005.
- Prevention and Combating of Corrupt Activities Act
- Medium Term Strategic Framework: A Framework to guide Government Programme in the Electoral Mandate Period 2009-2014 “Together doing more and better”
- Government-wide Monitoring & Evaluation Policy (2007)
- Framework on Managing Programme Performance Information, (2007)
- Discussion document on “Improving Government Performance: Our Approach” (September 2009)
- Green Paper on the National Planning Commission (September 2009)
- Public Service Anti-corruption Strategy
- Minimum Anti-corruption Capacity Requirements

6.2 Programme Highlights for 2010-2011

- The compliance audit of the Minimum Anti-Corruption Capacity Requirements was completed in July 2010 for 108 provincial departments and 36 national departments.
- The department participated in the three meetings of the OECD Working Group on Bribery of International Business Transactions; attended a meeting of the United Nations Convention against Corruption Inter-governmental Working Group which was held in June 2010, after which an Outcome Document was produced.
- 212 officials from Limpopo, North West KZN and Gauteng provinces were trained in an introductory Anti-Corruption course and training material for anti-corruption practitioners was also finalised.
- The OECD Phase 2 evaluation report was approved by the Anti-bribery Working Group in June 2010 and an implementation plan was developed by September 2010.
- Employee Satisfaction surveys were conducted in the Offices of Premiers in Limpopo, North West and National department of Transport. A Service User Satisfaction Methodology to be employed in the public service was also developed.
- The public service monitoring and evaluation framework, guidelines, glossary of terms and capacity building plans have been developed and will be approved by March 2011; M&E human capacity questionnaires have been developed, capacity development sessions will commence in 2011/2012.
- Two analytical and evaluation reports on the implementation of the Department of Public Service and Administration's policies were produced through the public management watch system.
- The PERSAL Clean-up strategy, guide, tools, methodology and implementation plan was developed.
- The department hosted a number of programmes that were attended by delegations from different countries. These include: the Southern African Development Community Senior Officials Steering Committee from which a strategy on the establishment of a SADC public administration cluster was developed; and the Continental Capacity Developmental Programme, from which strategy on continental capacity building programme was developed.
- The department also hosted a delegation of 11 officials from the Ministry of Home Affairs in Vietnam who learned of the South African HR Performance Management System and current remuneration approach; Six officials from Zambia who requested

to understand the Senior Management Service benefit packages were hosted including 6 Namibians on the Job Evaluations and remuneration packages for Public Service.

- The African Peer Review Mechanism's Plan of Action (APRM) and annual report were submitted. The National APRM Framework for institutionalising the APRM programme in the national development process was drafted and initial stakeholder consultation was conducted.
- Consultations on the Draft Public Administration Management Bill; pursued incremental consolidation of lessons learnt from the Pilot Urban Thusong Service Centre at Maponya Mall towards the development of the Thusong Centres Model to guide existing and emerging Thusong Centres.

6.3 Strategic initiatives for 2011/12

- Continue to ensure that South Africa complies with norms and standards of the African Peer Review Mechanism by managing and implementing the APRM national Framework through submission of Annual progress reports to the AU and Cabinet.
- Continue to Monitor and evaluate public sector programmes, policies and projects to ensure accountability and transparency by implementing M&E Framework to all national and provincial departments.
- Contribute to the African and international Agenda through the implementation of the Continental Governance and Public Administration Programme, advance implementation of the South-South Cooperation on public administration and participation in the Global Governance dialogue regularly to ensure that best practices on the transformation of the Public Service and administration are shared and exchanged.
- Drive and coordinate the national public sector integration programme by facilitating the development of a legislative framework through consultations with the relevant stakeholders.
- Continue to tackle corruption in the public service and monitor compliance of national and international anti-corruption instruments across the public service by establishing and operationalizing a specialised anti-corruption unit.

**PART B (I): 2011/12 PROGRAMME ANNUAL PERFORMANCE
PLANS FOR THE DEPARTMENT'S STRATEGIC OBJECTIVES**

PROGRAMME I	ADMINISTRATION			
Component	Finance			
Output 1	Baseline	Justification		Links
Submitted Interim Annual Financial Statements	2010/11 target achieved : Continue with annual requirements for accurate financial information	Compliance with the PFMA		N/A
Annual Performance Plan Target	Accurate Financial information in the Annual Financial Statements submitted by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Accurate Financial information and reports	Submit draft Annual Financial Statements (AFS) to the Office of the Auditor-General	Finalise comments on the Management Letter Submit interim AFS to National Treasury for the period 1 April – 20 June 2011	Prepare action plans for financial issues raised in the 2011/12 audit. Publish Annual Financial Statements and Audit Report in the Department's Annual Report. Submit Interim AFS to National Treasury for the period ending 30 September 2011	Submit Interim AFS to National Treasury for the period ending 31 December 2011. Prepare for closure for the financial year by analysing the Accountant-general's guidelines and develop an action plan for activities to be done and allocate responsibility
Output 2	Baseline	Justification		Links
Effective and efficient budget management	2010/11 target achievement : Efficient and effective budget management provided	Compliance with the PFMA		N/A

Annual Performance Plan Target :	Rollover Request submitted. MTEF submission submitted. Adjusted Estimates submitted by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Departments Rollover requests submitted to National Treasury. Treasury guidelines and format studied Template for managers to developed MTEF inputs received from programmes	Consolidate inputs and align to the MTEF baseline; update MTEF database and submit to National Treasury. Request AE inputs from managers and monitor and evaluate the drafting of Cabinet memoranda and complete the AE database	Submit (AE) input to National Treasury Request ENE inputs from branch heads for specific performance indicators; complete the ENE database and the 1 st draft of the ENE Chapter	Review the comments of National Treasury on the ENE and amend accordingly. Allocate the ENE budget allocation on BAS
Output 3	Baseline	Justification	Links	
Reporting to the Accounting Officer, Executive Authority and National Treasury on the monthly expenditure, projections and revenue trends of the department submitted within the required deadlines	2010/11 target achievement : Standard requirements of reporting fulfilled	To ensure ongoing compliance with the PFMA	N/A	
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Monthly Early Warning schedules completed	Monthly Early Warning schedules completed	Monthly Early Warning schedules completed	Monthly Early Warning schedules completed
Component	Financial Services (OCFO) – Supply Chain Management			
Output 1	Baseline	Justification	Links	
Implementation of Efficient and Effective Supply Chain Management Policy	2010/11 target achieved : Implementation of Supply Chain Management Policy	Ensure ongoing compliance with Supply Chain Management Policy	N/A	

Annual Performance Plan Target	Reduction in Audit findings (Clean Audit Report) by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Clean Audit Report received	Internal workshops on the Supply Chain Management Policy conducted	Internal workshops on the Supply Chain Management Policy conducted	Implementation of the Supply Chain Management Policy monitored	Monitoring Report developed and submitted to the CFO
Output 2	Baseline	Justification		Links
Asset Management Policy	2010/11 target achievement : Approved Asset Management Policy	Ensure ongoing compliance with Asset Management Policy		N/A
Annual Performance Plan Target :	Reduction in Audit findings (Clean Audit Report) by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved Asset Management Policy	Internal workshops on the Asset Management Policy conducted	Internal workshops on the Asset Management Policy conducted	Implementation of the Asset Management Policy monitored	Implementation of the Asset Management Policy monitored

Component	Corporate Resources Management			
Output 1	Baseline	Justification		Links
Develop IT governance framework	2010/11 target achieved : No IT governance framework in place	The IT governance framework will support the department with cost saving ICT solutions		Leverage IT as a strategic resource (enabler) DPSA SO3
Annual Performance Plan Target	IT governance framework document for DPSA developed and implemented by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
IT governance framework	Stakeholders within the department consulted	First draft of the IT framework developed	Draft IT Governance Framework completed and presented to relevant for to generate inputs	Final IT governance framework developed
Output 2	Baseline	Justification		Links
Implementation of Video Conferencing facility	2010/11 target achievement : No Video Conferencing Facility in the department to link up the department with Cape Town (Parliament) offices.	The VC is needed to link up the Pretoria Office with Cape Town (Parliament offices). Once the VC has been installed it will save costs as meetings can be arranged between Pretoria and Cape Town thus saving flight/ travel costs and time		Leverage IT as a strategic resource (enabler) DPSA SO3
Annual Performance Plan Target :	Fully functional Video Conferencing facility that links DPSA Offices in Pretoria with MPSA Offices in Parliament by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Video Conferencing facility	TOR presented to, and approved by, EXCO	Procurement processes completed	Reconfiguration of the VC facility completed	The VC facility installed and fully functional
Output 1	Baseline	Justification		Links
Implementation of advance ECM (KOPANONG) functionalities	ECM (Kopanong) functionalities not fully effective – no advanced features	To improve collaboration and business processes through technology		Leverage IT as a strategic resource (enabler) DPSA SO3

Annual Performance Plan Target	100% implementation workflows and collaboration solution by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Advanced ECM (KOPANONG) functionalities	Planning phase for implementation completed	First features/ functionalities tested	All advanced functionalities implemented	ECM (KOPANONG) fully effective with advanced features
Output 2	Baseline	Justification		Links
DPSA staff inducted and orientated into the department upon employment	2010/11 target achievement : All new staff have been inducted in the department during the 2010/11 year	In order for staff to function fully effectively within the department there is a need for them to have full grips of the mandate of the department as well as its policies, processes and systems		Effective and Efficient Development Oriented Public Service
Annual Performance Plan Target	Induction and Orientation programme implemented at least once per quarter by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
All new employees and SMS members to the DPSA orientated through the Induction Programme	All new staff appointed within the first quarter inducted	All new staff appointed within the second quarter inducted	All new staff appointed within the third quarter inducted	All new staff appointed within the fourth quarter inducted
Output 3	Baseline	Justification		Links
Management of the performance of employees and SMS members through the Performance Management & Development System completed	2010/11 target achievement : Lack of compliance with the PMDS in the department	Employees work must be informed by strategic & business plan of branch/ component. Employees contributed to service delivery & performance plan of the Directorate/CD/Branch		Outcome 12- Output 2

Annual Performance Plan Target	PMDS policy fully complied with and implemented by March 2011/12			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PA, PDP's, Sept reviews Management of the performance of employees and SMS members through the Performance Management & Development System	Quarterly Review/ Probations/ Annual Performance Assessments completed within the required deadlines All relevant forms duly completed and returned by relevant manager	September Review/ Quarterly Review/ Probations/ Annual Performance Assessments completed within the required deadlines All relevant forms duly completed and returned by relevant manager	September Review/ Quarterly Review/ Probations/ Annual Performance Assessments completed within the required deadlines All relevant forms duly completed and returned by relevant manager	Quarterly Review/ Probations/ Annual Performance Assessments completed within the required deadlines All relevant forms duly completed and returned by relevant manager
Output 4	Baseline	Justification		Links
HR Plan implemented	HR Plan does not address the current and future workforce challenges they face or may face in the future	MPSA issued a directive that all national and provincial Departments should implement the HR Planning Strategic Framework – Vision 2015 for the Public Service.		HR Planning Directive issued by MPSA on 20 Sept 2010 par 4.3.2.
Annual Performance Plan Target	HR Plans implemented , and continuously monitored and evaluated by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reviewed HR Plan	HR Plan review completed	HR Plan Implemented and monitored	HR Plan Implemented and monitored	HR Plan Implemented and monitored
Annual HR Planning Implementation Report for 2010/2011	HR Implementation Report submitted to EXCO by 30 April 2011			

Output 1	Baseline	Justification			Links government or partnerships
All DPSA posts graded	2010/11 target achieved : Not all Posts on establishment are JE'ed before advertising. Filling of vacant posts takes a long time	To manage and guide the process of job evaluation and to indicate the roles and responsibilities of the role players in the Dept. To ensure equal pay for work of same value. Satisfied employees Monitor the number of vacant and funded posts which will result in reducing time of filling posts			N/A
Annual Performance Plan Target	All posts are filled within 6 months of being vacant by March 2012				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
All posts graded	All posts graded before advertising	All posts graded before advertising	All posts graded before advertising	All posts graded before advertising	
DPSA Organisational Structure effectively managed	Reports on the management of the Organisational Structure presented to EXCO	Reports on the management of the Organisational Structure presented to EXCO	Reports on the management of the Organisational Structure presented to EXCO	Reports on the management of the Organisational Structure presented to EXCO	
Output 2	Baseline	Justification		Links	
HIV/ AIDS and TB project of the Dept implemented	2010/11 target achievement : No trained HIV/AIDS and TB peer educators	There is a dire need for staff to be effectively and systematically educated on HIV/AIDS and TB		Public Service Employee Health and Wellness Policies and frameworks	
Annual Performance Plan Target	Peer educators trained and support groups formed by March 2012				
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved				
HIV/ AIDS and TB project implemented in the department	Peer educators in the department identified	Selection and approval of peer educators completed	Training of peer educators commenced	Training of peer educators completed	

Output 4	Baseline	Justification	Links	
DPSA Staff trained on Basic Labour Relations in the workplace	No effective training done	There is a need for staff to have general awareness of labour relations regulations so that there can be better informed of their rights	N/A	
Annual Performance Plan Target	DPSA Staff trained on Basic Labour Relations in the workplace by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of DPSA staff trained in Basic Labour Relations in the workplace	Consultations with Branch LRRM on the training material completed	Training commenced	Training continued	Training completed

Component	Integrated Planning and Programme Management			
Objective statement I	Facilitate institutional programme performance planning and monitoring within government regulations			
Output I	Baseline	Justification	Links	
2011/12 and 2012/13 Strategic plans tabled in parliament by the required deadline	2010-2014 Strategic document developed and published	To comply with the planning cycles as per National Treasury framework	The Constitution of South Africa of 1996, the Public Finance and Management Act of 1999, the National treasury regulations, the MTSF and MTEF	
Annual Performance Plan Target	Strategic plan for 2011/12 developed and submitted by 9 March 2011 2012-2017 five year strategic plan document for the department developed by August 2011			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Procedure manual for planning and reporting	Review and consultation on the draft procedure document completed	Manual approved by EXCO Implementation of manual monitored	Implementation of manual monitored	Implementation of manual monitored

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategic Plans for 2011/12 and 2012/13	Departmental strategic planning process coordinated	Guiding document for strategic planning developed and approved	Departmental strategic planning session convened Draft 2012/13 strategic plan developed and consulted on	Approved strategic plan for 2012/13 submitted to Parliament
	Strategic plan for 2011/12 tabled in parliament	Strategic plan presented to MANCO and EXCO Strategic Plan posted on the DPSA website		
Output 2	Baseline	Justification	Links	
Annual Performance Plan for 2011/12	2010- 2011 Annual plan	Coordinate Institutional performance management across department	DPSA Strategic Plan and review document, the MTEF	
Annual Target	2011/12 Annual Performance Plan compiled and submitted by to National Treasury April 2011			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved 2011/12 Annual Performance Plan	Annual Performance Plan developed and submitted to NT	Conduct a strategic annual planning session	Draft Annual Performance Plan for 2012/13 developed	
Developed and submitted the annual performance plan document to the Accounting Officer		Approved First draft of the Annual performance plan for 2012/13		
Finalise the development of the Annual performance in line with the financial allocations			Approved allocations aligned to performance plan –final draft completed and submitted	Preparations for presentations of annual performance plan with budget vote

Objective statement 2	Promote and develop mechanisms for management of institutional outputs for the next financial year by October 2011			
Output 1	Baseline	Justification	Links	
Identify a core set of indicators needed to monitor institutional performance	2010/11 quarterly reporting system in place	In year monitoring of performance as required by the PFMA	Government wide monitoring and evaluation system	
Annual Performance Plan Target	Conduct in- year and end-year monitoring exercises in line with the Auditor General requirements for performance auditing by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Capacity development workshops conducted	Workshop for monitoring to facilitate standardization conducted	Workshop for planning to facilitate standardization conducted		
Closed audit gaps from previous year	Action plan to close gaps developed	Potential risk monitored	Potential risk monitored	Requisite procedures to control risks developed
Approved procedure manual for monitoring performance	Draft procedure consulted Procedure manual approved by DG	Implementation of procedure manual monitored	Implementation of procedure manual monitored	Implementation of procedure manual monitored
Adopted Quarterly reporting schedule	Develop and submit 2011/12 reporting schedule	Reporting schedule communicated to EXCO and Office	Compliance to the reporting schedule monitored	Compliance to the reporting schedule monitored
Effective Coordination forum	Terms of reference for the forum approved Coordination forum convened	Plan for quarterly submissions and identify procedural gaps	Plan for quarterly submissions and identify procedural gaps	Plan for quarterly submissions and identify procedural gaps
Electronic reporting system in place	User requirements on the Monitoring and Evaluation template Agree with IT on a project plan	SharePoint platform for reporting and the live reporting dashboard developed System implemented	System implemented	System implemented
Quarterly programme performance reports submitted to the DG, EXCO and National Treasury	2010/11 4 th Quarter Report developed and submitted to EXCO	2011/12 - 1 st Quarter Report developed and submitted to EXCO	2011/12 – 2 nd Quarter Report developed and submitted to EXCO Mid-Year review session convened	2011/12 – 3 rd Quarter Report developed and submitted to EXCO

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2011/12 Annual Report submitted and published	Draft annual report developed and consulted on	Approved Annual Report submitted to National Treasury and Parliament and Portfolio Committee		
	Annual Report on DPSA's website			
Output 2	Baseline	Justification	Links	
Alignment of reporting between the strategic plan, annual performance plan, budget documents, quarterly and annual reports	Mapping exercise conducted for 2010/11 period	Compliance with Treasury regulations and the performance planning framework	MTSF and the MPSA delivery agreement	
Annual Performance Plan Target	Alignment of reporting between the Strategic Plan, Annual Performance Plans, budget documents and annual and quarterly reports by end of June 2011.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Mapped guiding documents	Collect information from the SONA, budget vote speech, Strategic Plan, Annual performance plan and Delivery Agreement for Outcome 12 Agreement	Mapping document presented to EXCO		
Build outstanding koissues into the monitoring process (quarterly reporting)			Amend the operational plan to include outstanding issues	

Component	Legal Services			
Objective statement	To provide coordinated strategic and administrative support services to enable the Ministry and the Department to deliver on the mandate/s			
Output 1	Baseline	Justification	Links	
Revision of Public Service Regulations	Public Service Regulations	Current regulations need revision to align it to Public Service Amendment Act, 2007	N/A	
Annual Performance Plan Target	Revised draft Regulations published in Gazette and implemented by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved regulations	Regulations approved by Minister Conducted workshops for national and provincial departments Publish in Gazette	Support provided to departments to interpret new and revised provisions	Continued support offered to departments to interpret new and revised provisions	Continued support offered to departments to interpret new and revised provisions
State Information Technology Agency Bill	Draft Amendment Bill developed Minister's approval for consultation obtained	Draft proposals consulted on	Approval of Cabinet obtained	Certification by State Law Advisers completed Introduction in Parliament completed
Output 2	Baseline	Justification	Links	
Consistency in the application of Public Service Regulatory Framework	Uneven knowledge of Public Service Act and Regulations	Improved knowledge and consistent application of Public Service Act and Regulations	N/A	

Annual Performance Plan Target	Enhanced knowledge of Public Service Act and Regulations by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
No of workshops conducted	Workshops conducted for national and provincial departments	Workshops conducted for national and provincial departments	Workshops conducted for national and provincial departments	Workshops conducted for national and provincial departments
Component	Internal Audit and Risk Assessment			
Objective	Provide independent appraisal of the internal control system and risk management activities			
Output 1	Baseline	Justification	Links	
Internal Audit Plans.	2010/11 Audit Plan	To ensure compliance and proper governance	Internal Audit Plans	
Annual Performance Plan Target	2011/2012 annual plans approved and implemented by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Audit Committee approved plan	25% of projects within the plan executed	50% of projects within the plan executed	75% of projects within the plan executed	100% of projects within the plan executed
Output 2	Baseline	Justification	Links	
DPSA risk profile	There is currently not comprehensive risk profile for the department	To ensure the risks associated with the departments implementation plans are properly and effectively managed	Internal Audit Plans	

Annual Performance Plan Target	Risk Profile Developed and Managed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved risk profile managed	Together with Branches develop a comprehensive risk profile	Monitor implementation	Monitor implementation	Monitor implementation

Output 3	Baseline	Justification	Links	
Fraud Prevention System	Fraud Prevention not implemented	There is a need for a fraud prevention plan to ensure DPSA is free of fraud and corruption	Internal Audit Plans and Risk Profile	
Annual Performance Plan Target	Risk Profile Developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Fraud Prevention system implemented	Presentation of Minimum Anticorruption Capacity report to EXCO	Identify Fraud and corruption Risks	Communication and training on Fraud and corruption Risks.	Review of Fraud Prevention and Response plan

PROGRAMME 2:	HUMAN RESOURCE AND DEVELOPMENT MANAGEMENT			
Programme Purpose	To develop, implement and monitor human resource management policies.			
Strategic Priority:2	Effective Systems, structures and processes			
Objective statement	<ol style="list-style-type: none"> 1. To improve the implementation of the SMS PMDS and the alignment of individual performance ratings with organizational performance 2. To report on Qualitative and quantitative improvement in the extent and depth of the skills levels of Public Servants. 3. To develop, implement and maintain a human resource management system for the Public Service as part of the Integrated Financial Management System. 			
Output I	Baseline	Justification	Links	
Improve the quality of the compliance of signing performance management and development Agreements by SMS	Manual survey completed in 2010/2011 revealed low compliance 54%.	To improve the quality of PMDS compliance regarding the signing of Performance Agreements by SMS members in order to improve and monitor performance and to only reward deserving members.	Delivery agreement (2.1) Sectoral implementation in Health and Education alignment with the PME processes, DCOG/COGTA	
Annual Performance Plan Target	A sustainable methodology developed and implemented to monitor compliance with the signing of Performance Agreements by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Methodology and system developed and implemented to monitor compliance	Provide technical Performance Management support in the establishment of an electronic system for reporting.	Provide technical Performance Management support in piloting of the system to monitor and evaluate compliance in departments.	Report on compliance with the signing of PA's.	Ongoing technical Performance Management support for system maintenance and reporting on compliance with the signing of PA's.

Output 2	Baseline	Justification	Links	
SMS PMDS system revised and aligned to PME processes	A task team comprising members from DPSA, NT, PME, OPSC, AG has been set up to develop an organizational assessment tool to assist with the alignment of individual and organisational performance at the level of HoD.	Poor alignment between organization and SMS performance ensure that individual and organisational performance are aligned .	Delivery agreement (2.1) Health and Education Sectors, PME.	
Annual Performance Plan Target	Amended SMS PMDS completed by March 2012 for piloting in 2012/13.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised SMS PMDS system aligned to PME processes	Technical Performance Management support to provided to PME to develop and pilot the draft performance assessment tool (PAT) to measure organizational performance	Technical Performance Management support provided to PME to revise and finalise the performance assessment tool (PAT) Revise SMS PMDS revised for alignment with the final (PAT)	Consultation workshops on revised PMDS that is aligned with PAT conducted.	Approval sought for the revised SMS PMDS as required for implementation in 2012.
Output 3	Baseline	Justification	Links	
Determine and implement the methodology to measure the extent and depth of skills of Public Servants with the view of extending the skills	HR Connect implemented in 120 departments -HR Connect implementation still to be completed in 21 departments.	To measure qualitative and quantitative improvement in the extent and depth of the skills levels of Public Servants.	Delivery agreement (2.4) Provincial departments, OTP's, DHET Output 5, NT	

Annual Performance Plan Target	Report on trends in skills gaps of employees produced by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
HR connect implemented in outstanding 21 departments	Implementation in remaining 19 departments continued.	Implementation in remaining 19 departments continued.	Implementation in remaining 19 departments continued.	Implementation concluded
HR Connect implementation is supported and maintained	Technical support provided to departments that have implemented HR Connect for Cohort 1– 22 departments.	Technical support provided to departments that have implemented HR Connect for cohort 1	Technical support provided to Cohort 2 and 3 departments that have implemented HR Connect – 100 departments Ongoing maintenance support provided to cohort 1	Technical support provided to cohort 2 and 3 departments that have implemented HR Connect Ongoing maintenance support provided to cohort 1
Occupational profiles are refined and PS Community of Experts identified for specific categories		Occupational profiles that require further refinement identified .	Criteria for to participate in refinement of targeted occupational categories identified Community of experts established	Public Service Community of Experts for Specific/ targeted Occupational Categories convened.
Output 4	Baseline	Justification		Links
IFMS HR system Implemented and maintained	The IFMS HR generic template has been completed and the IFMS HR system has been implemented in the first lead site (DPSA). Implementation in the second lead site, the Department of Education: Free State (DoE: FS) has commenced.	Before the implementation of the IFMS HR system, the Public Service had no dedicated automated human resource management system. The implementation of the IFMS HR system will improve human resource management in departments through, amongst others, the automation of a number of processes, improved access to management information and the integration with other transverse systems.		Outcome 12 : Output 3

Annual Performance Plan Target	Second lead site implementation in the Free State's Department of Education completed and (DoE: FS); and a strategy for the full roll out of the system to the rest of the Public Service developed together with SITA by March 2012			
Performance Indicators IFMS HR system Implemented in the Department of Education: Free State (DoE: FS)	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Business blueprint finalised	System development and implementation including training of users completed.	Support provided to DoE: FS to assist with implementation	Support provided to DoE: FS to assist with implementation
Strategy full rolled out of the IFMS HR system to the Public Service	Work already done Consolidated to prepare for the full roll out of the system.	Draft roll out strategy consulted on.	Draft roll out strategy consulted roles and responsibilities clarified.	Roll out strategy approved and implemented.

Strategic Priority: 4	Effective employment entry into public service and HRD/ cadre development			
Objective statement	Promote skills development in the public service through the implementation of HRD Strategic Framework and the development of policies to support the implementation by March 2012			
Output I	Baseline	Justification	Links	
Human Resource Development Strategic Framework (HRDSF) Implementation	68% of departments have developed and implemented the HRDSF.	To ensure that all departments have implementation plans for the HRDSF to improve service delivery through common HR practices	COGTA and LG/municipalities	
Annual Performance Plan Target	Technical support provided to departments in order to ensure 100% implementation of the HRDSF by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Support provided to identified departments and 4 provinces in implementation of the Provincial HRD Forum	Support provided to 50% of national departments and Gauteng province in implementation of the Provincial HRD Forum.	Support provided to identified departments and 4 provinces in implementation of the Provincial HRD Forum.	Support provided to 50% of national departments and Gauteng province in implementation of the Provincial HRD Forum.	HRD Forum of National Departments facilitated.

Output 2	Baseline	Justification	Links	
Policy on the Utilisation of the Training Budget	No Policy exists.	Departments use the training budgets for other things other than training. A determination will be issued to ensure training funds are spent for the purpose guided by priorities	National & provincial departments.	
Annual Performance Plan Target	Policy for the optimum utilization of training budgets developed and approved by March 2012 for implemented by departments with effect from 1 April 201			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved policy on utilisation of training budgets	Research, including environmental scan, analysis of related case studies conducted.	Draft policy developed in consultation with strategic stakeholders,	internal and external stakeholders consulted amendments to the draft policy effected	Approval for piloting sought
Output 3	Baseline	Justification	Links	
Training and development Opportunities established	To be determined	The Public Service has a responsibility to build skills base for its capacity needs both now and in the future and to contribute towards employment creation	PSETA, PALAMA, DHET & other Government related SETAs	

Annual Performance Plan Target	25 000 graduates, including a percentage from rural areas and unemployed young graduates, have completed either an internship or Learnerships programme by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of candidates (18.1 – employed individuals and 18.2- unemployed individuals) that have completed Learnerships and internships annually,	functioning of GSETA Forum revitalized Flow of information between through the DHET to access information submitted by the Government Related SETA's established mechanism to gather information on projects being implemented by government related SETA's and government departments set up.	session with GSETA forums to communicate DPSA HRD targets on learnerships and Internships conducted Partners mobilised to pledge contribution towards the achievement of Integrated Strategies for Youth and Rural Development.	progress on the achievement of targets by GSETA related SETA and Departments monitored and reported Dashboard developed on all programmes taking place in relation to the Integrated Strategies for Youth and Rural Development.	Report on the achievement of targets published
Output 4	Baseline	Justification	Links	
e-Learning Policy and Guidelines	No Policy in Place to guide the implementation of e-learning in the public service.	The public service requires an improved accessed to learning opportunities to widen the base for skills development	Palama, CPSI,PSETA	

Annual Performance Plan Target	e-Learning Policy and Guidelines developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Policy and Guidelines on e-Learning	PALAMA and PSETA consulted on the finalization of the guidelines	Guidelines on e-learning finalised	Advocacy sessions on the policy and guidelines conducted with stakeholders	Policy implemented Assistance provide to departments on the implementation of the policy

Strategic Priority: 5	Efficient HRM Policies, practices, norms and standards			
Objective statement	Analyse organizational and SMS members skills gaps, develop policies on capacity development programmes and mandatory training days, as well as on minimum requirements for appointments to higher levels for SMS members			
Output I	Baseline	Justification	Links	
Identification and analysis of organizational skills requirements and SMS members' skills gaps in 46 departments	2010/11 target achieved : SMS skills gaps have been analysed and identified in 40 Departments.	To determine the SMS skills gaps in order to inform the capacity development programmes in order to address the identified skills gaps.	PALAMA, Training Academies	
Annual Performance Plan Target	Organisational and SMS members skills gaps identified and analysed in 46 departments and used to develop a policy for compulsory SMS capacity development programmes and mandatory training days by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on SMS skills gap analysis Draft policy for compulsory SMS capacity development programmes mandatory training days determined.	Analysis of skills gaps of SMS members in 15 departments conducted.	Analysis of skills gaps of SMS members in 15 departments conducted	Analysis of skills gaps of SMS members in 16 departments conducted Analysis of information gathered and report drafted covering 46 depts.	Draft policy for compulsory SMS capacity development programmes developed . Mandatory training days determined.

Output 2	Baseline	Justification			Links
An ideal period spent in a post level by SMS members prior to moving to higher posts determined and targets set.	2010/11 target achievement : Information on the SMS turnover rate has been received from Departments and this has been analysed in conjunction with Persal reports. This revealed that the average time spent by SMS members in a post level is 3.5 years.	To determine an average time spent by SMS members in a post level prior to moving to higher posts. This is done in order to ensure that SMS members meet the required competency levels prior to moving to higher levels.			All Departments
Annual Performance Plan Target	Draft policy on minimum requirements (time and competency) for appointments to higher levels for SMS members developed by March 2012				
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Draft policy on minimum requirements (time and competency) for appointments to higher levels for SMS members	Competency Assessments by Departments to determine the achievement of competency requirements by SMS members before moving to a higher post monitored.	concept document on the minimum requirements for appointment to higher levels for SMS members developed.	Collaborations with relevant stakeholders on the development of Policy on minimum requirements for appointment to higher levels for SMS members established.	Draft a policy on minimum requirements (time and competency) for appointments to higher levels for SMS members developed for consultation.	
Output 3	Baseline	Justification			Links
Review of the SMS Handbook	2010/11 target achievement : Role players in dpsa were requested to revise existing chapters and propose new chapters to be added and feedback in this regard has been consolidated.	Due to the amended Public Service regulations, some of the chapters in the handbook need to be re-aligned.			

Annual Performance Plan Target	Revised SMS Handbook that is aligned to the new Regulations by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised and/or new chapters of the SMS Handbook	Feedback on the review process of relevant Chapters coordinated.	Inputs integrated Packaging of chapters completed.	Final consolidation of inputs completed	Final approval received SMS Handbook published
Output 4	Baseline	Justification		Links
Effective implementation of competency based assessments by Departments	2010/11 target achievement : Successfully completed the tender for the appointment of a new panel of service providers to perform competency based assessments. Training and accreditation of newly appointed service providers has been completed.	To ensure the appropriate use of competency assessment results by all Departments in order to reflect the identified competency gaps in the SMS member's Personal Development Plan.		N/A
Annual Performance Plan Target	All departments are implementing competency based assessments for SMS using the revised process by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Appropriate use of competency assessment results by all Departments facilitated.	Conduct site visits to the 10 accredited Service Providers HR Practitioners from 45 Departments workshoped on the use of competency assessment results.	HR Practitioners from 65 Departments workshoped on the use of competency assessment results.	HR Practitioners from 25 Departments workshoped on the use of competency assessment results.	HR Practitioners from 20 Departments workshoped on the use of competency assessment results.
Directive on the implementation of SMS competency assessments	The new Directive on the implementation of SMS competency assessments circulated to all			

Output 5	Baseline	Justification	Links	
Measurement of the period it takes to fill a vacancy	Baseline on vacancies and specific categories still to be determined	Improved recruitment in identified occupational categories (top ranking skills) and associated vacancy rate reduced.	Delivery agreement (2.2) Recruitment, retention and career pathing	
Annual Performance Plan Target	A strategy to reduce the recruitment period to 6 months and the vacancy rate in the PS developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategy for improving staffing levels developed and implemented	Report developed based on information from PERSAL to establish a baseline on: <ul style="list-style-type: none"> • Time taken to fill vacant posts • Vacancy rates 	Develop and consult with the Offices of the Premier and sector departments consulted on a strategy to provide high level interventions that will enable departments to improve staffing levels in the Public Service	Refine Draft Strategy refined strategy approved	Circular issued Strategy implemented
MPSA Determination issued on special recruitment measures for identified occupational categories	Consultations with the Offices of the Premier and sector departments on the implementation strategy emanating from the recruitment report to develop interventions completed	Scarce skills in the PS that will be targeted through special recruitment measures identified	Proposal on targeted interventions to improve recruitment for identified/ targeted categories developed	Approval obtained to issue a MPSA determination on identified occupational categories linked to special recruitment measures MPSA determination issued
Output 6	Baseline	Justification	Links	
Verification of public servants' qualifications	40% of Departments verified 80% of employees qualifications	Verify Public servants qualification to improve employee information	SAQA, DHET	

Annual Performance Plan Target	support offered to departments in the implementation of the Verification Directive by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Departments are supported in the implementation of the verification directive 40% of departments have verified the qualifications of 80% of their employees	Implementation support provided to participating / compliant departments.	Implementation support provided to participating/compliant departments. Report on level of compliance and numbers verified.	Implementation support provided to participating/compliant departments.	Implementation support provided to participating/compliant departments.
Output 7	Baseline	Justification		Links
Percentage of Departments having approved and implemented HR Plans	69% comply	So that departments have the right people with the right skills		AG, OTP, DHET
Annual Performance Plan Target	Improved HR planning compliance, capacity and performance by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Departments supported in the implementation of the HRP strategic framework	Compliant Departments supported in the implementation of the HRP strategic framework Non compliant departments supported in the implementation of the HRP strategic framework	Departments supported in the implementation of the HRP strategic framework. Non compliant departments supported in the implementation of the HRP strategic framework	Departments supported in the implementation of the HRP strategic framework. Non compliant departments supported in the implementation of the HRP strategic framework.	Departments supported in the implementation of the HRP strategic framework. Non compliant departments supported in the implementation of the HRP strategic framework
Annual compliance reports based on 70% of departments that have implemented approved HR plans				Report on compliance compiled.

Output 8	Baseline	Justification	Links	
Policy on the Recognition of Prior Learning	Pilot project concluded involving five candidates and a close-out report concluded	To redress the imbalances and recognise skills acquired through experience, re-skill public servants affected, changes in government.	PSETA, Palama, DHET	
Annual Performance Plan Target	Policy on the Recognition of Prior Learning developed and approved by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved RPL policy	Policy Consulted with PSETA	policy finalised	Advocacy sessions on the policy conducted with stakeholders	Assistance Provided to departments on the implementation of the policy
Strategic Priority: 6	A healthy, safe working environments for all public servants			
Objective statement	Develop and implement an integrated HRD strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees.			
Output 1	Baseline	Justification	Links	
Healthy and safe working environments	2010/11 target achieved : To be determined	To determine hazards and risks for acquisition of injuries and diseases for individual employees. To implement interventions to eliminate hazards and risks and to prevent injuries and diseases. The impact is improved health outcome for individual employees and improved productivity in service delivery.	Links to outcome 1&2. Links to Public Sector Summit decisions on improving work environment. There is a Decent Work Country Framework by the Department of Labour, November 2010.	

Annual Performance Plan Target	Comprehensive integrated health risk assessment tool developed and implemented in the Department of Health and Education (that integrates gender, Human Rights including youth and disability) by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of schools and health care facilities are declared healthy and safe working environments	Project re-aligned with the outcome 1 & 2 Project approved by Department of Health and Education	Steering committee re-formed and agreement among all stake holders on IHRA protocol concluded	Data for Integrated Health Risk Assessment collected	planning on interventions completed Report on Integrated Health Risk assessment Presented to Ministers of Health, Basic Education and Public Service and Administration
Output 2	Baseline	Justification	Links	
HIV&AIDS, Gender, Human Rights (including Youth, and Disability) mainstreamed across the public service	2010/11 target achievement: Currently the UNDP Curriculum on Mainstreaming of HIV and AIDS in Development.	To address the drivers of HIV&AIDS epidemic beyond the health response to address social and structural drivers of the epidemic. Improve indicators of national development as identified in the National Service Delivery agreements of different departments, National Strategic and Developmental Plans.	Links with Outcome 1,2, 5,10 &1 2 of	

Annual Performance Plan Target	20% of Departments have approved Simultaneous Mainstreaming plans by March 2012 implementation commenced in 5% of departments by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
20% of National and provincial departments with approved operational plans on Simultaneous Mainstreaming on HIV&AIDS, Gender, Human Rights (including Youth, and Disability	Together with PALAMA training programme on integrated mainstreaming of HIV&AIDS, Gender, Human Rights (including Youth, and Disability developed.	5% of government departments trained and supported through workshops, bilateral and other interdepartmental meetings to develop and implement mainstreamed operational plans.	5% of government departments supported through workshops, bilateral and other interdepartmental meetings to implement mainstreamed operational plans.	10% government departments supported through workshops bilateral and other interdepartmental meetings to implement mainstreamed operational plans.
Output 3	Baseline	Justification		Links
EH&W Policy implemented in National and Provincial Departments	2010/11 target achievement : Currently there is no evidence that government departments are implementing according to the approved systems monitoring tools.	This is to prevent occupational injuries and diseases and to manage processes for improved health outcomes and better working environment. Improved health outcomes of individual employees and organizational wellness.		Links to outcome 1,2,5,10 and 12 of Decent Work Country Framework.
Annual Performance Plan Target	EH&W Policies implemented in 25% of government departments by March 2012. An additional 25% of prioritized departments have fully implemented EH&W policies by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
25% of Departments implementing EH&W Policies. 25% of Departments with EHW implementation plans, tools and technologies	Support provided through workshops, bilateral and other interdepartmental meetings to 5% of government department with readiness assessment.	Implementation of EH&W policies in 10% of Departments	Implementation of EH&W policies in 10% of departments continued	Report on Annual review of policy implementation readiness assessment conducted in extra 25% of government departments.

Output 4	Baseline	Justification	Links	
Sexual HIV Prevention Programmes (SHIPP) implemented in Kwa-Zulu Natal (KZN) and Mpumalanga (MPU) Provinces.	To be determined	The Presidential pronouncement on HIV prevention of December 2009 called for an improvement intervention for HIV preventions. To reduce the number of new HIV infections among Public Service employees and their families.	Links to outcome 1, 2, 5, 10 and 12.	
Annual Performance Plan Target	Three provincial government departments in KZN and MPU Provinces have implemented SHIPP by March 2012			
Performance Indicator	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Three Provincial government departments implementing SHIPP	Stakeholders consultations on Project Plan completed	Implementation of the SHIPP project in KZN and MPU commenced.	Implementation of the SHIPP project in KZN and MPU ongoing.	Report on annual review for SHIPP submitted to Minister for Public Service and Administration, SANAC, Offices of the Premier in Mpumalanga and Kwazulu Natal
Output 5	Baseline	Justification	Links	
Sexual HIV Public Expenditure Tracking Survey and the Quality Service Delivery Survey implemented in KZN Province	2010/11 target achieved : Descriptive study of the National AIDS Spending Assessment (NASA) in KZN Province	Monitoring and Evaluation of HIV&AIDS in the Public Service is a requirement of the HIV&AIDS and TB management Policy for the Public Service which the PEST QSDS study has been approved by the Provincial Council on AIDS in KZN.	Links to outcome 1, 2 and 12.	

Annual Performance Plan Target	PEST and QSDS analysis for HIV&AIDS in KZN Province conducted by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on the PEST QSDS Analysis for HIV&AIDS in KZN Province	Literature Review completed Study Framework developed Questionnaire designed and sampled	Survey Executed	Data Analysis completed and Report developed	Results and findings disseminated

Strategic Priority: 7	Appropriate governance structures and decision-making			
Output 1	Baseline	Justification		Links
Improvement in Gender Mainstreaming in the Public Service	2010/11 target achieved : Gender Equality Strategic Framework for the Public Service. 2005 Cabinet decision on the representation rates on women in SMS Positions. HOD-8 Principle Action Plan for Promoting Women's Empowerment and Gender Equality in the Public Service.	To ensure that the Public Service responds to the needs of women and men and that Constitutional ideal of gender equality and equity are achieved in the Public Service.		This links with the goals of the employment equity Act which is steered by the Dept. of Labour.
Annual Performance Plan Target	<p>Technical support given to identified departments for the implementation of the disability management programme</p> <p>One status report on gender mainstreaming in the Public Service will be developed by the 31st March 2012 and submitted to the Minister for interventions</p> <p>Two half yearly analytical reports on the representation rates of women in SMS levels in the Public Service will be developed, the reports will be produced in April 2011 and October 2011 and submitted to the Minister for interventions.</p> <p>Facilitation of gender mainstreaming through the coordination of Public Service Women Management Week activities and the 2011 Public Service Women Management Week Report will be developed by the 31st March 2012 for the Minister's attention and intervention by March 2012</p> <p>Technical support given to identified departments for the implementation of the disability management programme by March 2012</p>			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Status Report on Gender Mainstreaming in the Public Service produced	Methodology and template to collect information for the report developed.	Template distributed to departments to collect information on the status of gender mainstreaming.	Draft gender mainstreaming report completed	Final Report routed to DG for approval Report disseminated

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on the Public Service Women Management Week (PSWMW)	2011 Public Service Women Management Week themes and focus disseminated to Departments.	Virtual launch of the Public Service Women Management Week.	Draft report of the Public Service Women Management Week completed	2011 Public Service Women Management Week facilitated Report finalized, approved by the DG and disseminated
2 Report of half yearly Monitoring of compliance with equity targets disseminated		Half yearly statistical report on gender representation at SMS using PERSAL data completed		Half yearly statistical report on gender representation at SMS using PERSAL data completed
Output 2	Baseline	Justification	Links	
An approved Youth Development Strategic Framework	The Public Service currently does not have a strategy for Youth Development that will enable the development and employment of more young officials across all levels of the public service.	Youth development is one of government's priorities. The framework will facilitate uniform and speedy implementation of the National Youth Policy (2009 – 2014) in the Public Service and increase the appointment and development of youth.	National Youth Development Agency' Youth Development Strategy	

Annual Performance Plan Target	The Youth Development Strategic framework rolled out for implementation by departments by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
An approved Youth Development Strategic Framework in the Public Service.	Standardized norms and standards that inform Youth Development in the Public Service developed. Youth Development Strategic Framework approved	Roll-out workshop with four provinces. Report on the roll-out workshops.	Roll-out workshops with four provinces completed report on the roll-out workshops developed Advocacy of the framework continued	one roll-out workshop with national departments and Gauteng
		Technical support provided to departments for the implementation	Technical support provided to departments for the implementation.	Technical support provided to departments for the implementation.
Output 3	Baseline	Justification	Links	
An Employment Equity Guide for the Public Service launched with clear reporting requirements	An Employment Equity Guide has been developed and signed off by the Minister for Public Service and Administration. There is a need for this document to be launched and circulated within the Public Service.	In 2007 a National Employment Equity workshop was held and government departments indicated a need for an Employment Equity Guide that is specific to the Public Service. The guide will assist departments to implement the Employment Equity Act which will then contribute to the achievement of set equity targets.	All departments	

Annual Performance Plan Target	The Employment Equity Guide launched and rolled to all departments by March 2012 A report on representation of race and gender in the Public Service issued September and March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved EE Guide	EE guide launched Two Roll-out workshops with provinces completed.	Four roll-out workshops with provinces completed.	Two Roll-out workshops with provinces completed.	One roll-out workshop with national departments and Gauteng Province completed.
Two half yearly statistical report on race and gender representation in the Public Service produced and disseminated		Production of half yearly statistical report on race and gender representation in the Public Service		Half yearly statistical report on race and gender representation in the Public Service produced and disseminated.
Output 4	Baseline	Justification		Links
A Policy on Reasonable Accommodation, Assistive Devices and other Measures for Persons with Disabilities in the Public Service.	Draft Policy Guidelines on Reasonable Accommodation, Assistive Devices and other Measures for Persons with Disabilities in the Public Service also exists.	The policy will ensure uniformity of practice in the Public Service.		This links with the goals of the Employment Equity Act, the periodic reporting of the OPSC on the state of disability representation in the Public Service workplace as well as the overall oversight mandate of the Ministry for Women, Children and People with Disabilities.
A revised Handbook on Reasonable Accommodation and Accessibility.	Handbook on Reasonable Accommodation and Accessibility exists and is currently being utilized in the Public Service.	Certain gaps were identified in the Handbook, and thus the review.		A revised Handbook on Reasonable Accommodation and Accessibility.

Monitoring of compliance with equity targets on a half yearly basis	Persal data on representation of persons with disabilities in the Public Service exists on a quarterly basis.	An administrative requirement to monitor compliance with equity targets as set by Cabinet. Minimal changes have been observed in the analysis of quarterly reports, but a better comparative analysis over a period of six months has been noted.		
Annual Performance Plan Target	Revised Handbook on Reasonable Accommodation and Accessibility for People with Disabilities in the Public Service by March 2012 Approved Policy on Reasonable Accommodation, Assistive Devices and other Measures for Persons with Disabilities in the Public Service by March 2012 Two Half-yearly reports on the state of disability representation in the Public Service produced by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised handbook on Reasonable Accommodation. And Assistive Devices	Handbook aligned with the policy	Two Consultative Workshops with departments completed.	1 Consultative Workshop with departments completed inputs obtained from the consultative workshops collated Revised Handbook submitted for approval by the Minister for Public Service and Administration.	Revised Handbook (including Braille) edited, printed and posted onto the DPSA website.
Approved Policy on Reasonable Accommodation, Assistive Devices and other Measures for the Public Service.	Preparing submissions and obtain approval of the Policy for its implementation.	Two Roll-out workshops with provinces.	-2 Roll-out workshops with provinces	- 1 Roll-out workshop with national departments - Report on workshops.
Report on representation of Persons with Disabilities in the Public Service.	Persal statistics for the representation Persons with Disabilities in the Public Service analysed	Half-yearly statistical report on disability representation in the Public Service developed and submitted	data for drafting the second Half-yearly report collected and analysed	Half-yearly statistical report on disability representation in the Public Service developed and submitted

PROGRAMME 3	LABOUR RELATIONS AND REMUNERATION MANAGEMENT			
Strategic Priority:2	Effective Systems, structures and processes			
Objective statement	To develop and implement compensation policies and guidelines, participate and coordinate bargaining processes for the Public Sector			
Output 1	Baseline	Justification	Linkst	
Exit Management strategy for public service reviewed	2010/11 target achieved: Baseline research conducted	To facilitate a of a seamless exit process from government departments to the Government Pensions Administration Agency as well to shorten the waiting periods for pension payouts shortened	The process will contribute to improved service delivery in particular Output 2 of the Outcome 12 Delivery Agreement	
Annual Performance Plan Target	Effective exit/termination mechanisms developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Research Reports on (1) current exit trends and , (2) the period it takes to from the time it takes for a government department to process a pension claim from a government department to pay out at the Government Pensions Administration Agency (GPAA)	Research tool to identify period it takes before a withdrawal claim is finalized.	Research in all government departments conducted	Research in all government departments continued.	
A new exit management strategy for the public service developed				Exit management strategy for the public service developed for implementation by all government departments.

Output 2	Baseline	Justification	Links	
Proposal on the remuneration policy framework for the Single Public Service developed	The cost benefit analysis conducted in 2008 Draft Remuneration Policy Framework for the Single Public Service has been developed	To ensure the alignment of conditions of service between the different spheres of government to facilitate the mobility of staff and the establishment of a Single Public Service	Single Public Service	
Annual Performance Plan Target	Updated cost benefit analysis and proposals for revised remuneration policy framework for single public service developed by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cost-benefits analysis report of 2008 updated and refined.	Terms of reference for cost-benefit analysis developed. Service provider appointed	Research commenced Personnel data collected and analysed Research completed and recommendations developed	Updated cost benefit analysis model First draft of the report completed	Submission of final report with recommendations
Recommendations for the remuneration policy framework for the Single Public Service developed			First draft of recommendations for the remuneration policy framework developed	Final draft of recommendations for the remuneration policy framework developed

Output 3	Baseline	Justification	Links	
Disciplinary cases finalised within 90 days of initiation of the process.	2010/11 target achieved : Inefficient finalisation of disciplinary hearings in the public service	This objective will reduce the time it takes to finalize disciplinary cases to (80% of disciplinary cases to be finalised within 90 days)	MPSA Delivery Agreement for Outcome 12 – output 2 and sub-output 3.	
Annual Performance Plan Target	Frameworks and guides to improve the management of disciplinary within the public service developed and implemented by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reporting mechanism for disciplinary cases formulated in conjunction with the Auditor General and OPSC.	Current reporting mechanism/ system analysed in conjunction with the Auditor General and OPSC	Current reporting mechanism/ system analysed in conjunction with the Auditor General and OPSC	The development of a reporting mechanism/ system for disciplinary cases commenced	The development of a reporting mechanism/ system for disciplinary cases continued.
Analytical and assessment report on the institutionalization of disciplinary processes developed.	First draft framework for consultation developed and tabled at the PSCBC for consultation	Consultative process on the draft framework with stakeholders including organised labour at the level of the PSCBC completed	Report on the institutionalization of the maximum period of 3 months to disciplinary processes finalised	Framework on the institutionalization of disciplinary processes implemented in the public service.
Framework on precautionary suspensions developed	Consultations with stakeholders completed	Draft with proposed amendments developed	Stakeholder inputs consolidated	Draft framework developed
Report on the number of SMS members who are charged and disciplined for misconduct and/or discharged compiled.	Information requested from all departments and PERSAL.	Data received from departments and PERSAL collated ,evaluated and analysed.	Final report compiled	Final report submitted to the MPSA for consideration

A new guide on how sanctions should be applied developed.	Draft guidelines developed.	Inputs on the draft solicited from internal and external stakeholders	Draft refined based inputs received.	Final guidelines submitted to MPSA for consideration.
Output 4	Baseline	Justification		Links
Review of the disciplinary procedures and poor performance policy in the public service	2010/11 target achievement : Lack of compliance with existing disciplinary procedures and poor performance policy	This objective will improve the management of disciplinary procedures and poor performance policy in the public service.		MPSA Delivery Agreement for Outcome 12 – output 2 and sub-output 3.
Annual Performance Plan Target	Revised disciplinary procedures and poor performance policy developed and implemented by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised disciplinary procedures developed	Draft framework consulted on with internal and external stakeholders	Draft framework updated based on inputs obtained from stakeholders	Framework submitted to MPSA and Cabinet for consideration	Draft framework updated based on inputs obtained from MPSA and Cabinet Revised framework rolled out in the Public Service
Output 5	Baseline	Justification		Links
Norms and standards that should apply in the public sector within the context of the Single Public Service	2010/11 target achievement : 2010 Public Service Summit Declaration signed	To discuss and agree on norms and standards that should apply in the public sector within the context of the Single Public Service		N/A

Annual Performance Plan Target	Single Public Service norms and standards aligned within the public sector by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2011/12 Summit declaration concluded	Road map for hosting the Summit developed Organising committees to prepare for the Summit established	Position papers by content specialists developed	Position papers from various stakeholders received Programme and summit agenda developed and agreed upon	Public Sector Summit held
Output 6	Baseline	Justification		Links
Strategy on discipline and sanctioning for improving the management of poor performance of DG, DDG's and Municipal Managers management developed	2010/11 target achievement: Lack of integrated discipline management tool for poor performance within the public service	This objective will improve discipline in the management of poor performance		MPSA Delivery Agreement for Outcome 12 – output 2 and sub-output 3.
Annual Performance Plan Target	Benchmarking exercise completed and consulted by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on benchmarking exercise	Desktop data collection conducted.	Data analysed	Analytical report compiled	Findings and recommendations communicated to internal and external stakeholders.
Output 7	Baseline	Justification		Links
Labour Relations Training for all employees in the public service conducted.	2010/11 target achievement: Training material has been developed and submitted to PALAMA to seek accreditation from SAQA.	This objective will empower managers and employee representatives to deal with labour relations matters.		MPSA Delivery Agreement for Outcome 12 – output 2 and sub-output 3.

Annual Performance Plan Target :	Labour relations training material accredited by SAQA and training rolled out by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Labour relations training programme rolled out in the public service	Training programme communicated across the public service	Service provider to conduct training appointed	Training for public service employees scheduled with departments Training commenced	Training continued Labour relations training already conducted monitored and evaluated
Strategic Priority: 5	Efficient HRM Policies, practices, norms and standards			
Objective statement	To develop and implement compensation policies and guidelines, participate and coordinate bargaining processes for the public service			
Output 1	Baseline	Justification	Links	
Research report towards the development of a framework on the efficient and effective management of annual and sick leave in the public service	Data and information collection processes to establish baseline commenced in 2010	Usage of annual leave and sick leave is not optimally managed within the public service The framework will support managers in the optimal management of annual and sick leave	N/A	
Annual Performance Plan Target	Survey and local and international benchmarking report completed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Draft report on the efficient and effective management of annual and sick leave developed and local and international benchmarking commenced with	Collection of PERSAL data commenced Progress on responses to departmental surveys monitored	Departmental surveys analysed PERSAL data dumps collated and analysed.	Preliminary report on data and information collection drafted	Local and international benchmarking commenced

Output 2	Baseline	Justification	Links	
Preparations for the investigation on the re-arrangement of working time in the Public Service finalised	Data collection from PERSAL to establish baseline commenced in 201.	Working time arrangements in the Public Service are to be reviewed with a view to determine which service delivery areas require additional and/ or different working time arrangements to facilitate service delivery improvement, increased productivity and employment creation.	New Growth Path: The Framework, 23 November 2010	
Annual Performance Plan Target	The terms of reference, funding and appointment of a service provider for the investigation on the re-arrangement of working time finalised by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The terms of reference, funding and appointment of a service provider for the investigation on the re-arrangement of working time finalized	Data collection from PERSAL continued with Proposal to review the working time arrangements tabled to the PSCBC Development of the terms of reference for the investigation to be conducted in 2013/14 and 2014/15 commenced with.	PERSAL information collated and analysed Terms of reference in consultation with HRMD and SDOT finalised Funds for the investigation during 2012/13 through the MTEF and donor-funding processes requested	Terms of reference in consultation with HRMD and SDOT with due consideration to proposed PSCBC research finalised. Approval for procurement of service provider obtained	Procurement of service provider to conduct the investigation commenced.

Output 3	Baseline	Justification	Links	
Revised housing policy in the public service developed and implementation	2010/11 target achievement : Research for development of a pension-secured Housing Finance Scheme in the public service conducted by March 2012	It is envisaged that implementation of the Housing Finance Scheme will improve homeownership in the public service. The implementation to be phased in over three years i.e. 2011-2013.	Links with the broader government strategy on Human Settlements aimed at broadening access to affordable housing finance for low to middle income households.	
Annual Performance Plan Target	Revised housing policy in the public service developed and implemented by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved revised Housing Policy for the Public Service	Determination on Housing to include extension of the Social Housing Programme to employees on salary level 1-3 in the public service negotiated and amended Buy-in from labour on the Housing Finance Scheme (HFS) framework negotiated	A memorandum of investment with the GEPF on the HFS developed Service provider to develop proposals on the administration of the HFS appointed	Necessary legislative amendments to the Government Employees Pension Law, 1996 commenced with An administrator for the Scheme appointed	Legislative amendments to the GEPL finalised Implementation of the Scheme negotiated with labour parties at the Public Service Coordinating Bargaining Council
Output 4	Baseline	Justification	Links	
Long Service Recognition policy reviewed.	2010/11 target achievement: A collective agreement with parties at the PSCBC on Long Service Recognition negotiated.	Policy that seeks to reward loyalty and long service to employees in the public service	Improvement in the health and wellness objectives of government Enhanced productivity and service delivery	

Annual Performance Plan Target	A revised long service recognition policy developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised Policy on Long Service Recognition	A revised policy on Long Service Recognition developed (that accommodates current policy aspects) Approved policy on Long Service Recognition implemented.	On-going support to departments on the implementation of the revised policy provided.	On-going support to departments on the implementation of the revised policy provided.	On-going support to departments on the implementation of the revised policy provided.
Output 5	Baseline	Justification		Links
Revised remuneration policy framework for the public service (Personnel Expenditure Review (PER))	Existing Remuneration Policy 2007. All OSDs implemented except Allied Health employees	The wage bill of government escalated over the past five years. The implementations of OSDs contributed to this rise. Personnel spending should be optimally managed to ensure that government delivers on key priorities		Comprehensive Expenditure Review Minister's Delivery Agreement
Annual Performance Plan Target	Personnel expenditure review conducted by March 2012 which findings and recommendations will inform the review of the remuneration policy of the public service			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
First draft report on the Personnel Expenditure Review	Terms of reference for PER developed. Service provider appointed	Research commenced with Personnel data collected Personnel data analysed, research finalised and recommendations developed	Personnel data analysed, research finalised and recommendations developed	first draft of the report on the Personnel Expenditure Review developed
Proposals to review the remuneration policy for the public service developed.				Recommendations for review of remuneration policy developed.

Output 6	Baseline	Justification	Links	
Review of the Incentive policy framework for the Public Service	Majority of employees who are currently out of adjustment (personal notches) are excluded from annual pay progression.	Perceived as contradictory to the intended aim regarding the utilization of PSR Part V.C. 3	Grading system for the public service.	
Annual Performance Plan Target	A revised incentive policy framework negotiated and implemented by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised policy on pay progression for employees on personal notches implemented.	Data from PERSAL and other sources collected	Data verified and analysed recommendations including costing completed	Mandate on proposed changes to policy and conclude agreement in the Public Sector coordinating Bargaining Council (PSCBC) obtained	Revised policy on pay progression implemented
Revised policy on the application of PSR Part V.C.3 regarding the awarding of higher salaries to employees.	Data from PERSAL and other sources collected	Data verified and analysed recommendations including costing completed	Mandate on proposed changes to policy and conclude agreement in the PSCBC obtained	Revised policy on the application of PSR Part V.C.3 implemented
Review of Resolution 3 of 2009, (salary grading system for Non OSD employees salary levels 1 – 12)	Data from PERSAL and other sources collected	Report with findings and recommendations finalised	Mandate obtained and negotiated in PSCBC	Implementation of agreement regarding changes to the salary grading system and grade progression model commenced

Output 7	Baseline	Justification	Links	
The consolidation and finalization of all OSDs, including impact assessment of identified OSD's	All OSDs have been implemented except the OSD for Health Allied workers	A number of OSDs have been implemented since 2007. There are continuous complaints about inconsistent interpretation and application of OSDs. The impact assessment will ascertain whether OSDs were implemented correctly and make recommendations on possible reviews.	Grading system for the public service The remuneration policy framework for the public service	
Annual Performance Plan Target	All OSDs fully implemented and the impact assessment on the implementation of identified OSDs conducted by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
OSDs fully implemented	The OSD for Allied and Related employees implemented	OSDs fully implemented	The OSD for Allied and Related employees implemented	OSDs fully implemented
Report on the Impact assessment on OSDs	Terms of reference for the impact assessment of identified OSDs developed	Impact assessment on OSDs conducted.	Terms of reference developed for the impact assessment of identified OSDs	Impact assessment on OSDs conducted.

PROGRAMME 4:		PUBLIC SECTOR INFORMATION TECHNOLOGY COMMUNICATION MANAGEMENT	
Programme Purpose	To modernise government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment		
Strategic Priority: I	To ensure improved Service Delivery Quality and Access		
Objective statement	To ensure uniformity across government IT landscape which will result in cost reduction and optimisation of infrastructure and resources		
Output I	Baseline	Justification	Link
Government Wide IT plan and common IT Standards & Principles	<p>2010/11 target achieved :</p> <ol style="list-style-type: none"> 1. Held 2 workshops in the Northern Cape for the development of an IT plan 2. Developed an IT Plan for the Northern Cape province 3. Published and awarded Terms of Reference for shared services architecture 4. Held 2 workshops in the Northern Cape (Nama Khoi Municipality) for the development of an IT plan 5. Conducted assessment of Nama Khoi municipal IT infrastructure 6. Developed a high level solution for Nama Khoi municipality to optimize its infrastructure 	<p>IT deployments in National Departments and provinces are immature and ineffective. There are a number of common problems across government departments including; Several IT service desk solutions are being deployed across the province resulting in a duplication of costs, Networks are not being managed, Anti-virus solutions are being duplicated across the province, Each provincial department has to find skilled IT resources for exclusive use within their Department resulting in skills shortages in some departments and an oversupply in others</p> <ul style="list-style-type: none"> • Poor turnaround times from IT support. • Unique and distinct email systems deployed across the province. <p>The IT plan will create a blueprint for the management and deployment of IT across national and provincial government departments.</p>	<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000

Annual Performance Plan Target	IT plan implemented in the Cape by piloting the shared services infrastructure by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Pilot deployed	Business case developed	Project launched and designs finalized	Pilot infrastructure build completed	Pilot deployed to test users
Standards & Principles	Standards & Principles Developed	Standards & Principles adopted	Standards & Principles	Adoption of Standards & Principles
Output 2	Baseline	Justification	Links	
COBIT framework adopted as the standard for IT governance	<p>2010/11 target achieved :</p> <ol style="list-style-type: none"> 1. Compiled and submitted a Cabinet Memorandum for the adoption of COBIT as an IT Governance Framework 2. Workshop held with the GITOC Standing Committee on IT Governance, where COBIT was formally adopted as the IT governance framework 3. Facilitated an IT Governance awareness workshop for the Northern Cape province 4. Drafted Terms of Reference and published RFQ to train all Government IT Officers on the COBIT Framework in order to create awareness and equip IT practitioners with the skills necessary to aid implementation within departments 	<ol style="list-style-type: none"> 1. The lack of IT governance has a huge impact on the operational efficiency of government and contributes to (information) security breaches and growing fraud on both BAS and PERSAL. 2. The implementation of effective IT governance is therefore essential to ensure that IT supports business goals, maximises business investment in IT and appropriately manages IT-related risks. 3. The Government Information Technology Officers Council (GITOC) adopted COBIT™ as an IT governance framework. However, little, if any alignment, to COBIT™ has occurred in either the National or the Provincial sphere of government 4. The AGSA, as part of its audit, recommended that a government-wide IT governance framework be put in place 	<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000 	

Annual Performance Plan Target	COBIT framework adopted implemented as the standard for IT governance by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cabinet Approved COBIT framework	Cabinet approval for the adoption of COBIT as the IT Governance Framework obtained	Draft Directive issued to all departments	Public Service Regulations amended	Framework deployed within one pilot department
Output 3	Baseline	Justification		Links
Adoption of ITIL as a framework for service management improvement	No ITIL Framework currently exists within the public service	The development of ITIL Framework is needed to guide the implementation of ITIL across the public service. ITIL will serve as a platform to identifying, planning, delivering and supporting IT services in the public service. This will ensure improved IT services, reduce costs, and improved customer service through an effective approach to service delivery		<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000
Annual Performance Plan Target	ITIL adopted by Cabinet as a framework for service management improvement by March 2013			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cabinet approved ITIL framework	Draft Cabinet memorandum for the adoption of ITIL as a framework for service management improvement	ITIL framework circulated to all departments for comment		ITIL awareness training provided to all IT practitioners
Directive issued			Draft Directive issued to all departments	
Strategic Priority:2	To develop effective systems, structures and processes			
Objective statement	To conduct a Vulnerability Assessments that will identify the security breaches within government IT systems and inform the development of a Information security Policy and Framework to ensure that the security posture of Government IT systems is strengthened			

Output 1	Baseline	Justification	Links	
Information Security Policy and Governance Framework	2010/11 target achieved : 1. Consulted Government departments on the Information security policy 2. Policies aligned to ISO17799 3. Enhanced the narrative for the governance framework 4. Conducted several workshops with the Dept of State Security to enhance and agree on the security Governance framework.	Information security breaches of Government IT systems have highlighted the need for more stringent security controls and practices. The development and adoption of security policies, a governance framework together with the regular execution of Vulnerability Assessments will ensure that the security posture of Government IT systems is strengthened	1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000	
Annual Performance Plan Target	Information Security Governance Framework approved by Cabinet by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Governance framework adopted by cabinet	Governance framework consulted on with SSA	Governance framework circulated to all departments for comments	Cabinet memorandum developed	Cabinet memorandum approved.
Output 2	Baseline	Justification	Links	
Reduce Government ICT costs by consolidating printers; optimising network infrastructure (voice and data) and improving on the way software is being procured and managed.	2010/11 target achievement : 1. Findings of ?distributed to all national and provincial departments 2. Compiled a draft cabinet memorandum to table the ICT Expenditure Review report and obtain approval for programmes to reduce the cost of ICT in the Public Service. 3. What is the current expenditure%	Government ICT costs reduced by at least % by consolidating printers; optimising network infrastructure (voice and data) and improving on the way software is being procured and managed during the next three years	1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000	
Annual Performance Plan Target	Expenditure review conducted, and cost saving initiatives identified by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Expenditure review and cost saving initiatives identified	Cabinet approval obtained on the initiatives identified to reduce ICT expenditure	SCOA code change recommendations by the National Treasury implemented	Standards for desktops and peripherals adopted	Standards for networks adopted

Strategic Priority:3	Leverage ICT as a strategic resource (enabler)			
Objective statement	To develop a catalytic prototype that will provide a platform on which 6 services are automated i.e. a platform that is limited in functionality and scale but that can be used as a foundation to develop further functionality and that can be scaled out.			
Output 1	Baseline	Justification	Links	
E-Government Prototype Platform developed	2010/11 target achieved : 1. Terms Of Reference for the requirements phase of the prototype platform developed 2. Published and evaluated the tender for the requirements phase	Government departments do not collaborate with each other in the provision of services currently operate in isolation. A typical example is the registration of birth which requires the collaboration of the Departments of Home Affairs and Health at a minimum. A catalytic prototype will be used as a foundation to develop further functionality and that can be scaled out. Additional services will then be automated	<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000 	
Annual Performance Plan Target	Automation of 6 initial services on a prototype platform by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
E-government prototype platform developed and tested	Business processes mapped	Architectures and designs developed	Prototype platform built	6 services on the prototype platform tested
Report of the testing produced				Report on the outcomes of the testing

Output 2	Baseline	Justification	Links	
Public Key Infrastructure (PKI)	2010/11 target achievement : None	Information security breaches of Government IT systems have highlighted the need for more stringent security controls and practices. The development and adoption of security policies, a governance framework together with the regular execution of Vulnerability Assessments will ensure that the security posture of Government IT systems is strengthened.	<p>The branch is working with the Department of State security, and intends creating a steering committee consisting of, SSA, DPSSA, SAPS, and other departments.</p> <p>The PKI infrastructure developed by SSA and the South African Post Office will be used in the pilot deployment.</p>	
Annual Performance Plan Target	A pilot PKI implementation deployed to enhance the security of one transversal application (either BAS or PERSAL) by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
PKI Pilot deployed on BAS/Persal	business case developed and steering committee established	Service providers appointed Architectures and designs developed	Platform built	PKI deployment on BAS / Persal tested Report on outcomes of test produced

Output 3	Baseline	Justification	Links	
ICT Connectivity of Thusong Services centres	<p>2010/11 target achievement:</p> <ol style="list-style-type: none"> Wireless LAN tests conducted at the SITA lab. Tests were unsuccessful due to the high latency of the VSat links. . Site installation validation checklists were developed to assist SITA with site signoff procedures. Tender to implement alternate connectivity solution was awarded by SITA. (To date 12 sites have been connected via alternate connectivity (VSat) to central infrastructure.) can we use just this part as baseline of what is in place to date 	N/A	<ol style="list-style-type: none"> Public Service Act, 1994, as amended Public Service Regulations Presidential Review Commissions (PRC) report Cabinet Memorandum 38a of 2000 <p>Is there a link with the GSIC work on Thusong centres?</p>	
Annual Performance Plan Target	125 Thusong centres connected by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
125 Thusong centres connected	LAN Cabling of 50 Thusong Centres completed	LAN cabling for 25 Thusong centres completed	LAN cabling for 25 Thusong centres completed	LAN cabling for 25 Thusong centres completed
120 centres connected to WAN	Pilot site for VSat connectivity of remaining 60 centres without WAN connectivity deployed .	VSat connectivity to 20 Thusong Centres deployed	VSat connectivity to 20 Thusong Centres deployed	VSat connectivity to remaining 20 Thusong Centres deployed
IT equipment deployed to 39 new General Service Counters	acceptance of donation letters from 19 sites obtained	Acceptance of donation letters from 20 remaining sites obtained	IT equipment deployed to 19 sites	IT equipment deployed to 20 remaining sites

Output 4	Baseline	Justification	Links	
Connectivity blueprint and bandwidth strategies for connecting schools, libraries, clinics and municipalities completed	2010/11 target achievement : No blue print and strategies in place	Broadband Strategy which follows on from the DOC's Broadband Policy	<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000 	
Annual Performance Plan Target	Draft blueprints for the connectivity of schools, libraries, clinics and municipalities will be developed by March 2012.			
	Final blue prints to be developed during the next three years			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Connectivity Blueprint for schools	Connectivity metrics that will be addressed by the Blueprint agree to by all stakeholders	Detailed information on the geographic location of all schools obtained	Report on the school's bandwidth requirements and telco infrastructure availability compiled	Draft Blueprint and circulated to stakeholders for inputs- please identify the stakeholders
Connectivity Blueprint for libraries	Connectivity metrics that will be addressed by the Blueprint agree to by all stakeholder	Detailed information on the geographic location of all libraries obtained	Report on the libraries bandwidth requirements and telco infrastructure availability compiled	Draft Blueprint and circulated to stakeholders for inputs
Connectivity Blueprint for clinics	Connectivity metrics that will be addressed by the Blueprint agree to by	Detailed information on the geographic location of all clinics obtained	Report on the clinics bandwidth requirements and telco infrastructure availability compiled	Draft Blueprint and circulated to stakeholders for inputs
Connectivity Blueprint for municipalities	Connectivity metrics that will be addressed by the Blueprint agree to by	Detailed information on the geographic location of all municipalities obtained	Report on the municipalities bandwidth requirements and telco infrastructure availability compiled	Draft Blueprint and circulated to stakeholders for inputs

Strategic Priority: 7	To ensure appropriate governance structures and decision-making;			
Objective statement	To strengthen the capacity of the GITOC Council on governance issues			
Output 1	Baseline	Justification		Links
Quality support to GITOC Council	2010/11 target achievement : Training of GITOC members at Techniclick before Govtech 2010 Logistical requirements for GITOC events done Necessary support given to EMC/MPSA meetings	To provide ongoing secretariat support and capacity development to the GITOC Council		<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000
Annual Performance Plan Target	ICT Governance in the public service improved by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
All departments participating in the Council	Statistics of attendance by departments at the Council compiled	Contact departments that are absent without apology	Write DG to DG letters reminding them of Cab Memo 38 a and the role of the GITOC position in a department Any meetings	Make an assessment of the impact of the letters on the less active departments
Secretariat function provided to the GITOC Council	Ongoing support provided	Ongoing support provided	Ongoing support provided	Ongoing support provided
GITOC Council & coherence of IT strengthened	Organise workshops and training on governance issues	Organise workshops and training on governance issues	Organise workshops and training on governance issues	Organise workshops and training on governance issues
Training & Capacity Building of CIOs competence in Government completed	COBIT training for all GITOC Council members completed	COBIT framework adopted by GITOC council	All GITOC Council members trained in ITIL	ITIL adopted by GITOC Council members
Report on the oversight over the implementation of the SITA Turnaround Strategy	Oversight over the implementation of the turnaround strategy by the SITA Board provided	Oversight over the implementation of the turnaround strategy by the SITA Board provided	Oversight over the implementation of the turnaround strategy by the SITA Board provided	Report submitted to the MPSA

Strategic Priority: 9	Corruption tackled effectively			
Measurable Objective statement	To conducted a Vulnerability Assessments that will identify the security breaches within government IT systems and inform the development of a Information security Policy and Framework to ensure that the security posture of Government IT systems is strengthened			
Output 1	Baseline	Justification	Links	
IT Security Vulnerability Assessment Program	2010/11 target achieved : 1. Developed methodology 2. Established VA team 3.VA at DPE has been completed.	Information security breaches of Government IT systems have highlighted the need for more stringent security controls and practices. The development and adoption of security policies, a governance framework together with the regular execution of Vulnerability Assessments will ensure that the security posture of Government IT systems is strengthened.	The branch is working closely with SITA, Department of State Security and the Special Investigations Unit, and have a created a virtual team that will conduct the vulnerability assessments.	
Annual Performance Plan Target	Vulnerability assessment completed in 2 national departments and 1 province by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on Vulnerability assessments	VA completed at 1 national department	VA completed at 2 nd National departments	VA completed at 1 province	report on VA's Produced and submitted

Strategic Priority: 10	Protect and enhance our environmental Assets and natural resources			
Objective statement	To develop a Green IT policy for government that will provide a framework for using computing resources efficiently			
Output 1	Baseline	Justification	Links	
Green IT Policy	2010/11 target achieved : Draft Green IT Policy document	A Green IT Policy for government will contribute to the governments green agenda and to reducing government carbon footprint in relation to amongst other things the disposal of used IT equipment	<ol style="list-style-type: none"> 1. Public Service Act, 1994, as amended 2. Public Service Regulations 3. Presidential Review Commissions (PRC) report 4. Cabinet Memorandum 38a of 2000 	
Annual Performance Plan Target	Green IT Policy adopted and implemented by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Green IT Policy developed and implemented	Draft Green IT policy consulted with departments for agreement	Maturity level in terms of greening the IT environments in the Departments assessed	Migration plan towards green IT environment developed	Migration of departments to higher maturity levels facilitated
e-waste Policy developed and implemented	Develop a discussion document on e-waste	TOR for development of e-waste policy developed	service provider appointed	draft e-waste policy developed

PROGRAMME 5		SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION			
Programme Purpose	Promote a service delivery and organizational transformation framework and engage in interventions and partnerships to promote efficient and effective service delivery				
Strategic Priority: I	Service Delivery Quality and Access				
Objective statement	To assist departments with developing targets for the maximum distance to be travelled by citizens to key government services and implement guidelines to enhance access to services To produce reports on progress with the achievement of these targets				
Output I	Baseline	Justification	Links		
A Citizen Segmentation Model for government	2011 target achieved : Currently the service delivery plans of departments do not reflect citizen segmentation	If service provision can be tailored to suit specific groups of segments of the citizens, the service delivery plans models and offerings of departments can be aligned to the needs of the different groups/segments within the service users which are not a homogenous group of people with the same needs.	Links to Output I, sub output 2 of Outcome I2		
Annual Performance Plan Target	Research on best practice and developing a model for the Public Service completed by March 2012				
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Research report on proposed model and methodology	Research on citizen segmentation practices completed	Draft methodology and model developed	Consultative workshop completed	Report with recommendations submitted to MPSA	

Output 2	Baseline	Justification	Links	
Guidelines on branding and signage to enhance access to government services	2010 Target achieved: The existing guidelines in the Batho Pele Handbook are outdated and needs to contain minimum norms and standards for signage of government departments.	The expected impact is to provide minimum norms for branding and signage that will improve access to government buildings and services. The guidelines are intended for use by all government departments, but more specifically to improve access at front line service points.	Links to Output 1, sub output 2 of Outcome 12	
Annual Performance Plan Target	Published Guidelines on branding and signage by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Guideline on signage and branding developed	Research on existing practices, norms and standards within the public service completed	Draft guidelines developed	One consultative workshop held with government departments	Final guidelines approved by MPSA and posted on DPSSA website
Output 3	Baseline	Justification	Links	
Guidelines for the development of queue management system to improve the speed at which government services are provided	2010 Target achieved: Currently no guidelines on Queue Management Systems exist	The guidelines are intended for use by government departments to improve/ reduce the waiting time in queues and to increase the level of satisfaction of the beneficiaries/users of the services	Links to Output 1, sub output 2 of Outcome 12	

Annual Performance Plan Target	Published Queue management guidelines by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Guideline on Queue Management	Research on queue management systems completed	Draft guideline developed	One consultative workshop with government departments held	Final guidelines with norms and standards
Output 4	Baseline	Justification		Links
Strategy to develop departmental service indices developed and implemented	Currently departments does not have a service index of the various service points and the services being rendered at that specific location	A service index of the various service points and the services that are rendered at a specific location is currently not available to ordinary citizens. A few departments have electronic service indexes that are available on the internet. These are however not available to the majority of citizen and they are unable to make informed decision about accessing services at the nearest convenient location. The methodology and the content of the service index will guide departments on how to compile their service index. The service index will be distributed to citizens by departments		Links to Output 1, Outcome 12

Annual Performance Plan Target :	Service Dictionaries for all sector designed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Methodology and strategy to develop a service index approved	Research conducted Status quo report compiled	Concept strategy and methodology compiled	One consultation with national and provincial departments held	Strategy and methodology submitted to MPSA for approval
Output 5	Baseline	Justification		Links
Accessibility study in two metropolitan areas across three spheres of government conducted	Currently no accessibility study has been conducted in a metropolitan area that spans three spheres of government.	The accessibility study will assist departments to develop geographic access norms, which has been identified as a critical gap in service delivery. The study will include a in-depth analysis of service provision in two metropolitan areas, specifically disadvantaged areas. It will assess the travel distances between service points of different department and develop a integrated facility plan which can be implemented to improve access.		Links to Output 1, sub output 2 of Outcome 12
Annual Performance Plan Target :	Accessibility study conducted and draft report by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
In dept accessibility report and integrated facilities plan	Collection of data completed	Analysis of current levels of access to services completed	Access modeling to determine optimum provision of government services completed	Draft Report developed
Output 6	Baseline	Justification		Links
Capacity building workshops for national and provincial departments held	Capacity building workshops are required to enable departments to use the guidelines and to develop their own internal geographic access norms for their respective services.	The guidelines are newly developed and departments needs to be capacitated on the guidelines		Links to Output 1, sub output 2 of Outcome 12

Annual Performance Plan Target :	Two capacity building workshop with national and provincial departments held on the newly published guideline to develop geographic access norms by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Capacity building workshops are held			One workshop held	One workshop held
Annual Performance Plan Target :	Ten national and Ten provincial Departments will have received training on the BPCMEP by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BP Change Management Engagement programme in the Public Service implemented	Three national and Three provincial Departments trained	Three national and Three provincial Departments trained	Three national and Three provincial Departments trained	1 national and provincial Department trained Impact assessment report Will be prepared in the next FY
Draft enforcement mechanism to ensure implementation of BP programmes			Identification of the need for enforcement mechanisms completed	Draft enforcement mechanisms approved
Advocacy on Batho Pele programmes of health and education sector frontline office supervisory staff in	Baseline information on the change management advocacy needs of frontline supervisory staff completed and consulted on	Training materials for the training of frontline supervisory staff by dpsa with Palama developed	plans for the advocacy of the frontline supervisory staff finalised	plans and implementation of the advocacy of frontline supervisory staff completed
Change management (cultural change) framework for Government developed	Consultations with stakeholders towards the development of the draft framework completed	Draft framework developed	Final Draft framework consulted upon and supported by all stakeholders and draft finalized for approval.	Final change management framework approved by Cabinet

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved Standards for waiting time for pensions, hospital queues and vehicle licensing centres	Consultations with hospitals in three provinces on baseline data of waiting times.	Consultations with SASSA in three provinces on baseline data of waiting times.	Consultations with three licensing centres in three provinces/ metros on baseline data of waiting times.	Finalisation of approved standards after consolidation of baseline data received
A turnaround time strategy for identity documents and drivers license applications developed	Consultations with DHA and DoT development for a draft strategy	Draft of the strategy developed and consulted on	Turn around strategy finalised and approved	Turnaround strategy implemented.
Output 7	Baseline	Justification	Links)	
Induction and orientation programmes for the Public Service	2010/11 target achievement: Consultation with PALAMA on the programme has taken place to add physical visitations to service sites during induction and orientation programmes. Plans in place for visitations to selected service sites using the KHEADU programme approach.	Capacitate and empower newly appointed and incumbent staff on concrete work experiences	Cadre development by Palama.	
Annual Performance Plan Target	Training and capacitating of 2000 newly appointed (on probation) public servants and SMS members on concrete service delivery site experiences conducted by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2000 SMS attended the Khaedu Programme	500 SMS members trained and deployed	500 SMS members trained and deployed	500 SMS members trained and deployed	500 SMS members trained and deployed
Revised Khaedu strategy and approach			Colloquium to consult on the revision of the strategy convened	New Khaedu strategy approved by MPSA
The 8 site visit projects to selected delivery sites through Project Khaedu implemented	Consultations with the 8 affected organizations/ departments completed	Strategy of site visits developed for intervention in the 8 identified organizations Implementation plans for the 8 projects completed	Visits to eight sites in conjunction with the 8 relevant departments conducted	Implementation continued and monitored by number of SMS deployed and exposed to service delivery sites

The Hospital records management improvement project implemented	Strategy developed for intervention in the 5 identified hospitals where replication will occur	Consultations with the affected hospitals for replication of system	Development and finalization of work plans together with the 5 hospitals completed	Implementation of the intervention commenced
Output 8	Baseline	Justification		Links
Productivity and cultural change management for Education and Health sector	2010/11 target achieved : Institutionalisation of change management strategy in Education and Health sector	Public Service reform needs a strategy for absorbing changes to how services are delivered and how employees deliver these service in order to improve productivity and efficiencies		Outcome 12
Annual Performance Plan Target	Establishment of the productivity levels in the Public Service and the determination of conducive cultural change management approach to ensure maintenance of the highest possible levels of productivity completed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategy for culture change in the Public Service	Concept document on all culture initiatives and interventions developed	Consultations and determination of processes and systems completed	Consultations and information received on processes in national Departments completed	Final draft strategy produced
Increased Productivity methodology developed	Concept document developed	Consultations and determination of baseline information	Consultations and information received on processes in national Departments completed	Final draft strategy produced

Preparations for the Conducting of a productivity study in 2013/14 completed	Terms of Reference for the study completed Service provider appointed	Work with the service provider to determine instruments for the study- Develop instruments for the study and consult with national and provincial Departments		Study instruments and tools designed
Output 9	Baseline	Justification	Links	
Batho Pele Impact Assessment and learning Network	2010/11 target achievement: Concept document produced.	Assess impact of government activities with respect to service delivery in changing for the better the lives of citizens	Outcome 12	
Annual Performance Plan Target	National Conference on Service Delivery Impact Assessment held in March 2012 to collate baseline data on all service delivery initiatives as a mechanism to enhance service delivery			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Strategy for Batho Pele enforcement mechanism	Minister outreach programme implemented with respect to identified allocated BP principle aligned to the 12 outcomes	Minister outreach programme implemented with respect to identified allocated BP principle aligned to the 12 outcomes	Minister outreach programme implemented with respect to identified allocated BP principle aligned to the 12 outcomes	Bath Pele enforcement mechanism approved
Localized and provincial BP impact assessment conferences/ workshops held	Collaborative work with 3 provinces with 3 specific allocated BP principles completed	Collaborative work with 3 provinces with 3 specific allocated BP principles completed	Collaborative work with 3 provinces with 3 specific allocated BP principles completed	National conference held

Objective statement	To assess the level of compliance to the functioning of public institutions. This assessment will lead to the development of mechanisms that will assist public institutions to function in an improved manner that will lead to the improvement of satisfaction levels of the citizens			
Output 10	Baseline	Justification	Links	
% improvement in the compliance rate of Service Delivery improvement Plans regards to quality, service standards and service charter	2010/11 target achieved : 85% general compliance rate on SDIPs that have service standards & publicized service charters	To ensure that service delivery is both quantified and qualified in order to ensure real quality service – how does this benefit the service users through institutionalized mechanisms that will ensure sustainable quality service delivery to all.	Outcome 12 and other Government initiatives.	
Annual Performance Plan Target	87% compliance rate with improved quality of the submitted SDIPs by national and provincial departments, 60% service standards & 60% service charters developed, displayed and publicized in line with the Batho Pele Handbook by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Submitted and approved SDIPs	74% improved compliance rate on SDIPs- through workshops to determine challenges, exchange best practices and continuous hands on support to national and provincial departments.	75% improved compliance rate on SDIPs	76% improved compliance rate on SDIPs	78% improved compliance rate on SDIPs

<p>% increase in national and provincial departments compliance with service standards</p>	<p>Assessment of compliance on the development of service standards completed Development of a support programme with continuous follow-up and monitoring to improve on compliance completed</p>	<p>Assessment report & implementation plan to improve compliance and the quality of service standards developed</p>	<p>Draft M&E tools and measures workshoped with national and provincial departments</p>	<p>Final M&E tools and measures developed</p>
<p>% increase in departments with displayed and Publicized service charters</p>	<p>Verification of audited service charters from the 2009 selected national and provincial departments by the DPSA completed</p>	<p>Auditing and verification of the remaining national and provincial departments Outstanding provinces completed Report on the findings of the audits published</p>	<p>Workshop conducted on the findings of service charter audits & improvement possibilities</p>	<p>Bottlenecks determined and corrective supportive measures implemented to improve compliance and also the quality of the SDIPs.</p>
<p>KYSRC generic service charters that address citizen's access rights & responsibilities</p>	<p>Compliance levels & KYSRC plans by departments established</p>	<p>Draft concept document on generic charters & relevant booklets developed and consulted on with national and provincial departments</p>	<p>Final draft document on generic citizen's rights & responsibilities charter & relevant booklet developed and disseminated</p>	<p>Dissemination continued</p>

Strategic Priority: 2	Effective Systems, structures and processes			
Objective statement	Framework and methodology to determine unit costs within departments developed by March 2011 and implemented in departments by 2014 on a uniform manner and to share with others to learn and improve their own institutions.			
Output 1	Baseline	Justification		Links
Capacity building on frameworks and a standard methodology for determination of unit costing	2010/11 target achieved: Draft framework developed. Approval due in March 2011	The framework will be published to assist departments to be able to determine unit costs in order to render more productive services and products, e.g., in relation to service delivery improvement		Outcome 12 Delivery agreement output 1.4
Annual Performance Plan Target	Nine provincial treasuries and the national treasury capacitated on the use of the unit costing methodology to enable them to roll out in provincial departments by end of March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Training material developed	Training material developed			
Methodology and guidelines published on the DPSA website		Methodology and guidelines published on the DPSA website		
National Treasury and 9 provincial treasuries trained on the methodology and guidelines			9 Provincial Treasuries and one National Treasury trained	
Output 2	Baseline	Justification		Links
Baseline data and information in relation to current unit costs collected	2010/11 target achievement: None	Baseline need to be known to measure the impact of the project.		Delivery agreement output 1.4

Annual Performance Plan Target	Current unit cost determined for Health, Education, SASSA and Home affairs by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on baselines for unit costs in health, education, SASSA and Home Affairs	Unit costs baselines for services in health, education, SASSA and Home Affairs determined			
Output 3	Baseline	Justification	Links	
Business Process Quality Management Framework and a standard methodology for business process quality management developed	2010/11 target achieved: Draft guideline developed	The Framework and methodology will give direction to departments in order for them to develop and implement business process management and improve service delivery	Outcome 12 output 3	
Annual Performance Plan Target	An approved guide and methodology for business process quality management			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved Business Process Management Framework and a standard methodology	Draft consulted on	Draft Reworked based on inputs received Final draft submitted for approval	Framework and methodology for BPM approved and published	Framework communicated to government departments

Output 4	Baseline	Justification	Links
Implementation of the Business Process management Framework and methodology in departments	2010/11 target achievement: Currently no such indicators exist	Efficiency and effectiveness of business processes need to be determined to ensure efficient and effective use of resources such as Human, financial, equipment)	Outcome 12 output 3
Annual Performance Plan Target	BPM framework rolled out in the Health and Education departments by March 2012		
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved		
	Quarter 1	Quarter 2	Quarter 3
BPM framework	Baseline data for selected services regarding business processes established	Research on indicators completed Draft indicators developed and approved by stakeholders within departments of Health and Education Work stream in Health sector to deal with business processes that underpin frontline service delivery to citizens , established Workshops to develop business processes for selected services conducted	Four frontline services mapped in the department of health
Output 5	Baseline	Justification	Links
Discussion document on outsourcing in the Public Service	Previous research documents	The Outsourcing discussion document aims to clarify Governments position on the outsourcing of state services and functions	

Annual Performance Plan Target	Outsourcing Framework approved by Cabinet by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cabinet approved Outsourcing Framework	Outsourcing discussion document submitted Outsourcing assessment instrument developed	Baseline on level and cost of outsourcing in government determined and assessed	Outsourcing Framework and Cabinet memorandum completed	Memorandum on the Outsourcing Framework submitted and approved by Cabinet
Output 6	Baseline	Justification	Links	
A revised job evaluation system that operates on a web enabled platform	2010/11 target achieved : EQUATE Job Evaluation system	Emanating from the remuneration policy that the job evaluation Equate system should be updated and refined It's a system that will promote efficiency and effectiveness in the Public Service	This objective will contribute to the achievement of Outcome 12; Output 3 of the service delivery agreement of government	
Annual Performance Plan Target	Revised job evaluation system developed and approved by Cabinet by September 2011			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Web-enabled system	Rule base finalised	Web-enabled system implemented		

Strategic Priority: 8		Citizen engagement and Public Participation		
Objective statement	<p>To assist government departments and other stakeholders such as municipalities, ward committees and civil society to bridge the gap between government and the citizens through facilitating community development, stronger interaction between government and communities, and supporting participatory democracy through active citizen participation.</p> <p>To strengthen integration and coordination between services provided by government through creating and promoting mechanisms (such as service delivery improvement forms, community development practitioners, Thusong Service centers) to foster collaboration and integrated service delivery at community level</p>			
Output 1	Baseline	Justification	Links	
Active participation in public policy making and service delivery improvement promoted in government departments	2010/11 target achieved : Consultations with key stakeholders in all nine provinces conducted and a draft CDW Citizen Engagement strategy completed. OPSC Report on Public Participation in government departments	Engagement of citizens is critical because it deepens democracy, enhances transparency and accountability and ensures that service delivery responds to the basic needs of citizens	Contribute to service delivery improvement which could lead to improved living conditions Linked to output 6 on citizen engagement of the Outcome 12 delivery agreement	
Annual Performance Plan Target	Implementation guides on citizen engagement and Know Your Service Rights developed by 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Citizen engagement strategy for community development workers completed and implemented by provincial departments employing community development workers	Consultations with stakeholders in nine provinces completed Analysis of policy on participation in 3 key departments completed	Citizen engagement strategy completed Analysis of policy on participation in 3 key departments completed	Stakeholder workshop hosted nationally to popularize the strategy Analysis of policy on participation in 3 key departments completed	Stakeholder workshop held in 3 provinces to popularize the strategy National workshop of government departments on sharing lessons learned and inputs on implementation guide held

Monitoring report	Departments promotion of active participation monitored	Departments promotion of active participation monitored	Departments promotion of active participation monitored	Report developed and presented to the MPSA
Citizen Participation and Citizen Care Guideline	Desktop research on capacity needs of citizens completed	Roundtable held to collect input for development of guide held	Draft implementation guide developed	Draft implementation guide work shopped and finalised
Guideline on capacity development of citizens for service delivery improvement	Desktop research completed on the utilization of government programmes such as War on Poverty to empower citizens and raise awareness around their rights and responsibilities.	Roundtable held to collect input for development of guide	Draft implementation guide developed	Guideline implemented by provinces
Know Your Service Rights and Responsibilities guideline	Draft guide developed	Inputs received from stakeholders Final draft developed	Guidelines Implemented	Implementation of guidelines monitored
Participation of community development workers in War on Poverty programme strengthened	Guideline developed on re-alignment CDW programme to support War on Poverty through Food Security, Early Childhood Development, supporting Developmental Local Government, HIV/AIDS and Social Cohesion interventions	Analysis of capacity building/training programmes for CDWs in collaboration with stakeholders such as PALAMA and provinces completed	Consultation on review of CDW programme strategic framework/ Master Plan completed	Updating of CDW programme framework document/Master Plan completed

Public Service Volunteerism promoted within the public service and in ward communities	Awareness created among community development workers to become volunteers in community structures	Development of a toolkit on how to become a volunteer developed , completed 9 empowerment workshops of volunteers at provincial level conducted	Radio Advert/Link with community radio stations for discussions on volunteerism, rights and responsibilities completed	Progress Report on volunteerism developed
Data base of SMS and ward level volunteers	Database of Volunteers at ward level developed by CDWs	Recruitment of volunteers in the public service from senior management echelon through Khaedu completed	Campaign of SMS members as volunteers launched Deployment of SMS to identified site in collaboration with community development workers and Batho Pele Learning Network completed	Report of deployment produced
Output 2	Baseline	Justification	Links	
Establish legal frameworks for community development practice in the Public Service	2010/11 target achieved: Draft regulations for community workers consulted and submitted to the DPSA for inclusion in Public Service Regulations Baseline report on the implementation of the CDW programme A Report on the Impact Study on the Community Development Worker programme Report on study commissioned by COGTA on the implementation of the community development workers programme 3000 community development workers employed in the public service Draft Regulations for community development and public participation	Contribute to government initiatives of poverty eradication and access to government services that could improve the living condition of marginalized and disadvantage citizens	Contribute to government priority of fighting poverty	

Annual Performance Plan Target	Develop guidelines and frameworks that would empower, build and strengthen the capacity of community workers and enhance their contribution in ensuring that citizens are aware of existing government services and that they use this to improve their living standards by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MPSA approved Regulations	Regulations approved	Regulations popularized and implemented in one province through a workshop	Regulations popularized and implemented in one province through a workshop	Regulations popularized and implemented in two provinces through a workshop
Departments and provinces supported in the implementation of the Regulations to ensure coordination and improved service delivery	Consultations held with departments of health, social development and provinces to assist them with the development of norms and standards for community practitioners in their departments	National workshop held to consult on the norms and standards for community development practitioners.	Draft document on norms and standards developed	Report from provinces and departments to MPSA on implementation of regulations
Capacity building for community practitioners on Regulations	Capacity building workshops in 3 provinces completed	Capacity building workshops in 3 provinces completed	Capacity building workshops in 3 provinces completed	Capacity building workshops in 3 provinces completed

Output 4	Baseline	Justification	Links	
Implementation of the Business Process management Framework and methodology in departments	2010/11 target achievement: Currently no such indicators exist	Efficiency and effectiveness of business processes need to be determined to ensure efficient and effective use of resources such as Human, financial, equipment)	Outcome 12 output 3	
Annual Performance Plan Target	BPM framework rolled out in the Health and Education departments by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BPM framework	Baseline data for selected services regarding business processes established	Research on indicators completed Draft indicators developed and approved by stakeholders within departments of Health and Education Work stream established in Health sector to deal with business processes that underpin frontline service delivery to citizens Convene workshops to develop business processes for selected services		Four frontline services mapped in the department of health
Output 5	Baseline	Justification	Links	
Discussion document on outsourcing in the Public Service	Previous research documents	The Outsourcing discussion document aims to clarify Governments position on the outsourcing of state services and functions		

Annual Performance Plan Target	Outsourcing Framework approved by Cabinet by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Cabinet approved Outsourcing Framework	Outsourcing discussion document submitted Outsourcing assessment instrument developed	Baseline on level and cost of outsourcing in government determined and assessed	Outsourcing Framework and Cabinet memorandum completed	Memorandum on the Outsourcing Framework submitted and approved by Cabinet
Output 6	Baseline	Justification	Links	
A revised job evaluation system that operates on a web enabled platform	2010/11 target achieved : EQUATE Job Evaluation system	Emanating from the remuneration policy that the job evaluation Equate system should be updated and refined It's a system that will promote efficiency and effectiveness in the Public Service	This objective will contribute to the achievement of Outcome 12; Output 3 of the service delivery agreement of government	
Annual Performance Plan Target	revised job evaluation system developed and approved by Cabinet by September 2011			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Web-enabled system	Rule base finalised	Web-enabled system finalised		

Output 7	Baseline	Justification	Links	
Development of policy/ procedures to support the updated Equate job evaluation system Roll-out of the new system including communication (road shows , guides, etc), access arrangements, revised PALAMA training program and materials, etc	N/A	Emanating from the remuneration policy that the job evaluation Equate system should be updated and refined It's a system that will promote efficiency and effectiveness in the Public Service	This objective will contribute to the achievement of Outcome 12; Output 3 of the service delivery agreement of government	
Annual Performance Plan Target	Policies and procedures amended to support the revised job evaluation system by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved amended policies and procedures for the revised job evaluation system	Recommendations on the draft policy and procedure finalized	Final policies and procedures approved by the MPSA		
New system rolled out within the public service		PALAMA training materials and implementation proposals revised	Roll-out of the system in the Public Service commenced	Roll-out continued
Output 8	Baseline	Justification	Links	
Post provisioning norms and standards for support functions developed	2010/11 target achievement : Currently no norms exist for Senior Management Services (SMS) and Corporate (Support) functions	To develop post provisioning norms and standards for Senior Management Services (SMS) and Corporate (support) services in the public service The provisioning of support service posts in the public service is more than the generally accepted norms	This objective will contribute to the achievement of Outcome 12- Output 3 of the service delivery agreement of government	

Annual Performance Plan Target	Post provisioning norms and standards developed and approved by Cabinet by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Standardized post provisioning norms and standards for SMS and Corporate (Support) functions approved by Cabinet	Task team established to develop post provisioning norms and standards. Strategic Documents reviewed and analysed	Post provisioning norms and standards developed and approved	Post provisioning norms and standards developed and approved	Implementation of post provisioning norms and standards. Monitoring, evaluation and review. Report on post provisioning norms and standards for SMS submitted to Cabinet
Output 9	Baseline	Justification		Links
Job grading system developed and implemented across the public service	2010/11 target achievement : No uniform job grading system for the Public Service	To promote the principle of equal pay for work of equal value across all sectors in the public service		This objective will contribute to the achievement of Outcome 12- Output 3 of the service delivery agreement of government. Remuneration and Employment Practices
Annual Performance Plan Target	Cabinet Approved job grading system for the public service by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Draft job grading system	Conceptual framework developed	Conceptual framework approved by Cabinet	Draft job grading system developed and consulted with relevant stakeholders	Final job grading system developed and implemented on 31 March 2012

Objective statement	To develop an organizational service delivery readiness assessment framework and toolkit to support departments in assessing their readiness to deliver on their mandates by 31 March 2012 To provide institutional development and support services to government departments on an ongoing basis by March 2012			
Output 10	Baseline	Justification	Links	
Service delivery readiness assessment tool toolkit institutionalized	2010/11 target achieved : Draft document available for consultation	The aim of developing the organizational capacity assessment framework and tool to support departments in assessing their readiness to deliver on their mandates – Organizational capacity assessments are conducted to determine whether departments have policies, resources, structures, technologies and processes that form the building blocks of public administration to support the operations of departments and implementation of programmes	It links to Output 3 “effective systems, structures and processes“-of the Delivery Agreement for Outcome 12	
Annual Performance Plan Target	Frame work and tools developed and implemented in Health and Education sector departments by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Toolkit piloted in departments in the Health and Education sector	Service delivery assessment toolkit developed	Methodology and Toolkit submitted to MPSA for approval to implement	Pilot at targeted departments commenced	Pilot at targeted departments completed
Approved pilot report				Pilot report developed

Objective statement	To develop a framework with recommendations on how government can improve service delivery through modernization by 31 March 2012			
Output 11	Baseline	Justification	Links	
Framework to improve service delivery through the modernization of the state	2010/11 target achieved : Draft terms of reference	The aim is to provide recommendations on how government can improve service delivery through modernization of the state	It links to the government initiative to improve service delivery	
Annual Performance Plan Target	Modernization framework with recommendations on how government can improve service delivery developed and approved by the MPSA by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Concept document on the modernization of the state developed and approved by 31 March 2012	Research and development of the concept document on the modernization of the state commenced	Research on development of the draft concept document on the modernization of the state completed	Consultative workshops on the draft concept document on the modernization of the state completed Final concept document developed	Concept document submitted to for approval and implementation
Output 12	Baseline	Justification	Links	
Engagement framework to improve the management of assistance and support projects and interventions by the Branch SDOT	2010/11 target achieved : First draft document developed.	The aim of the engagement framework is to provide guidance with regard to the implementation of interventions (assistance and support programs).	It links to the government initiative to improve service delivery and the CISP project	

Annual Performance Plan Target	Engagement and support guide and methodology institutionalized in the Branch SDOT and partners such as the Offices of the Premier by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Engagement and support guide and methodology developed	Research on development of the engagement and support framework completed	Draft framework developed and consulted on within SDOT and with partner departments	Final draft framework completed and submitted to the MPSA for approval	Institutionalization of the framework commenced in SDOT and partner departments
Output 13	Baseline	Justification		Links
Compliance on the implementation of the Directive on organizational structuring monitored and reported	2010/11 target achieved: 60 consultation requests on organizational changes were submitted by departments for consultation with the MPSA. The revised Directive on organizational structuring is being submitted for approval	To monitor compliance by departments in line with Directive on organizational structuring To improve quality of organizational structures in the public service		It links to the Output 3 of the Outcome 12 of the delivery agreement on "effective systems, structures and processes"
Annual Performance Plan Target	60 departments assisted to align their organizational structures to their strategic objectives in line with the Directive by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Revised Directive on organizational structuring	Revised Directive on organizational structuring approved and published on Dpsa website Revised Directive presented to Provincial Executive Councils	Consultation of organizational structures in terms of revised directive completed Revised Directive presented to Provincial Executive Councils	Consultation of organizational structures in terms of revised directive conducted	Consultation of organizational structures in terms of revised directive conducted
Report on support and advice provided to departments on their	Support and advice provided to departments on changes to the organizational structures	Support and advice provided to departments on changes to the organizational structures	Support and advice provided to departments on changes to the organizational structures	Support and advice provided to departments on changes to the organizational structures

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Record of approved submissions and letters	Approved submissions and letters	Approved submissions and letters	Approved submissions and letters	Approved submissions and letters
Report on compliance monitoring on the implementation of the Directive on organizational structuring				Monitoring report on the implementation of the Directive developed
Report on the training of OD Practitioners on organizational design matters	training material developed	Roll out of the training on organizational design guide and toolkit by PALAMA monitored	Roll out of the training on organizational design guide and toolkit by PALAMA monitored	Monitoring report on the roll of the training produced
Support provided to departments on organizational design matters	Proposed organizational structures adopted by departments	Proposed organizational structures adopted by departments	Proposed organizational structures adopted by departments	Proposed organizational structures adopted by departments

Output 14	Baseline	Justification	Links	
Development of Sector specific Generic Organisational structures	2010/11 target achieved : 4 Sector specific Generic Organisational structures (Education, Social Development, Health and OTPs) have been development	To provide framework/ blueprint for the development of organizational structures of targeted sectors. To ensure consistency, documented guidelines as well as to ensure that departmental structures are aligned to the strategic plan and mandate of departments	It links to the delivery agreement relating to effective systems, structures and processes	
Annual Performance Plan Target	4 sector specific generic organizational structures for the targeted sectors developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sector specific generic structures for Peace and Security Cluster	Analysis of the current organizational structures of the targeted sectors	Development of the draft generic organizational structures for the targeted sectors for consultation	Consultative workshop conducted	Approved sector specific generic structures

Output 15	Baseline	Justification	Links)	
Knowledge Management (KM) Framework for the public service	2010/11 target achieved : Draft national Knowledge Management (KM) Framework	Need to manage government memory to make informed decisions, contributing towards improved service delivery and to optimally utilize limited and available resources	Outcome 12	
Annual Performance Plan Target	Knowledge Management framework for the public sector by November 2011			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The Integrated National Knowledge Management Framework finalised	Consultation process finalized	Further consultation and feedback from various key internal and external decision making structures, e.g. Exco, FOSAD, G&A completed	Framework approved and launched	Awareness and support provided to public institutions, at least 1 province/ three national departments to facilitate implementation
	Provincial road shows to solicit inputs to enrich and consolidate the draft framework document completed	Awareness and support provided to public institutions, at least 1 province/ three national departments to facilitate implementation cluster, etc.		
Sharing of best practices promoted	Sourcing of best practices done and shared through SDR publication	Sourcing of best practices done and shared through other platforms	Sourcing of best practices done and shared through SDR publication	Sourcing of best practices done and shared through SDR publication
Service Delivery forums (SDFs) established and functional.	concept documents on Service delivery steering committee completed	Service delivery Steering committee and its sub structures established	SDFs launched in four provinces	SDFs launched in the remaining five provinces

Strategic Priority: 8		Citizen engagement and Public Participation			
Objective statement	<p>To assist government departments and other stakeholders such as municipalities, ward committees and civil society to bridge the gap between government and the citizens through facilitating community development, stronger interaction between government and communities, and supporting participatory democracy through active citizen participation.</p> <p>To strengthen integration and coordination between services provided by government through creating and promoting mechanisms (such as service delivery improvement forms, community development practitioners, Thusong Service centers) to foster collaboration and integrated service delivery at community level</p>				
Output 1	Baseline	Justification	Links		
Active participation in public policy making and service delivery improvement promoted in government departments	2010/11 target achieved : Consultations with key stakeholders in all nine provinces conducted and a draft CDW Citizen Engagement strategy completed. OPSC Report on Public Participation in government departments	Engagement of citizens is critical because it deepens democracy, enhances transparency and accountability and ensures that service delivery responds to the basic needs of citizens	Contribute to service delivery improvement which could lead to improved living conditions linked to output 6 on citizen engagement of the Outcome 12 delivery agreement		
Annual Performance Plan Target	Implementation guides on citizen engagement and Know Your Service Rights developed by 2012				
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Citizen engagement strategy for community development workers completed and implemented by provincial departments employing community development workers	Complete consultations with stakeholders in nine provinces	Citizen engagement strategy completed	Stakeholder workshop hosted nationally to popularize the strategy	Stakeholder workshop held in 3 provinces to popularize the strategy	

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Analysis Report	Analysis of policy on participation in 3 key departments completed	Analysis of policy on participation in 3 key departments completed	Analysis of policy on participation in 3 key departments completed	Analysis report developed and presented to the MPSA
Monitoring report	Departments promotion of active participation monitored	Departments promotion of active participation monitored	Departments promotion of active participation monitored	National workshop of government departments on sharing lessons learned and inputs on implementation guide held
Citizen Participation and Citizen Care Guideline	Desktop research on capacity needs of citizens completed	Roundtable held to collect input for development of guide held	Draft implementation guide developed	Draft implementation guide workshopped and finalised
Guideline on capacity development of citizens for service delivery improvement	Desktop research completed on the utilization of government programmes such as War on Poverty to empower citizens and raise awareness around their rights and responsibilities.	Roundtable held to collect input for development of guide	Draft implementation guide developed	Guideline implemented by provinces
Know Your Service Rights and Responsibilities guideline	Draft Guidelines developed and consulted on	Final guidelines developed and approved	Guidelines implemented	Implementation of guidelines monitored

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Participation of community development workers in War on Poverty programme strengthened	Guideline on re-alignment CDW programme to support War on Poverty through Food Security, Early Childhood Development, supporting Developmental Local Government, HIV/AIDS and Social Cohesion interventions	Analysis of capacity building/training programmes for CDWs in collaboration with stakeholders such as PALAMA and provinces	Consultation on review of CDW programme strategic framework/Master Plan	Updating of CDW programme framework document/Master Plan
Public Service Volunteerism promoted within the public service and in ward communities	Awareness created among community development workers to become volunteers in community structures	Development of a toolkit on how to become a volunteer developed , Conduct 9 empowerment workshops of volunteers at provincial level to prepare them to serve communities when requested	Radio Advert/Link with community radio stations for discussions on volunteerism, rights and responsibilities	Progress Report on volunteerism
Data bases of SMS and ward level volunteers	Database of Volunteers at ward level developed by CDWs	Recruitment of volunteers in the public service from senior management echelon through Khaedu	Launch a campaign of SMS members as volunteers Deployment of SMS to identified site in collaboration with community development workers and Batho Pele Learning Network	

Output 2	Baseline	Justification	Links
<p>Legal frameworks for community development practice in the Public Service</p>	<p>2010/11 target achieved: Draft regulations for community workers consulted and submitted to the DPSA for inclusion in Public Service Regulations</p> <p>Baseline report on the implementation of the CDW programme</p> <p>A Report on the Impact Study on the Community Development Worker programme</p> <p>A Literature Review on the implementation of the Community Development Worker Programme</p> <p>Report on study commissioned by COGTA on the implementation of the community development workers programme 3000 community development workers employed in the public service</p> <p>Draft Regulations for community development and public participation</p>	<p>Contribute to government initiatives of poverty eradication and access to government services that could improve the living condition of marginalized and disadvantage citizens</p>	<p>Contribute to government priority of fighting poverty</p>

Annual Performance Plan Target	Develop guidelines and frameworks that would empower, build and strengthen the capacity of community workers and enhance their contribution in ensuring that citizens are aware of existing government services and that they use this to improve their living standards by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
MPSA approved Regulations	Regulations approved by 2011	Regulations popularized and implemented in one province through a workshop	Regulations popularized and implemented in one province through a workshop	Regulations popularized and implemented in two provinces through a workshop
Departments and provinces supported in the implementation of the Regulations to ensure coordination and improved service delivery	Consultations held with departments of health, social development and provinces to assist them with the development of norms and standards for community practitioners in their departments	National workshop held to consult on the norms and standards for community development practitioners.	Draft document on norms and standards developed	Report from provinces and departments to MPSA on implementation of regulations
Capacity building for community practitioners on Regulations	Capacity building workshops in 3 provinces completed	Capacity building workshops in 3 provinces completed	Capacity building workshops in 3 provinces completed	Capacity building workshops in 3 provinces completed

PROGRAMME 6	GOVERNANCE AND INTERNATIONAL RELATIONS			
Strategic Priority: I	Service Delivery Quality and Access			
Objective statement	To improve level of satisfaction with public services			
Output 1	Baseline	Justification	Links	
Conduct Service-User satisfaction survey in the health sector	2010/11 target achieved : Methodology developed and consulted with delivery partners	To assess and improve satisfaction of service users with public services	Outcome 12 - Output 1 – (Sub-Output 1.1)	
Annual Performance Plan Target	The service-user satisfaction survey conducted in the health sector by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Service-User satisfaction survey conducted in the health sector	Consultation held with the Health sector on the methodology and tools to be used in the survey. Comprehensive survey methodology for Health sector developed	Data based on survey tools collected in the Health sector	Data analysis and the report produced	Survey findings and results disseminated to stakeholders.(G&A, Health department)
Output 2	Baseline	Justification	Links	
Conduct employee satisfaction survey in the public service	2010/11 target achievement: conducted employee satisfaction survey in Offices of the Premier in Free State, North West and Limpopo provinces.	To assess level of satisfaction for future improvement	Outcome 12 - Output 1 – (Sub-Output 1.1)	

Annual Performance Plan Target	4 Employee Satisfaction Surveys conducted in the dept's public service by 31 March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on findings published and disseminated	Consultation and engagement on project plan with departmental management completed Project plans outlining roles and responsibilities in conducting the survey developed	Employee Survey conducted in two departments	Employee Survey conducted in two departments	Findings and results disseminated to management and other stakeholders of assessed departments.
Strategic Priority:2	Effective Systems, structures and processes			
Objective statement	To develop effective systems, structures and processes			
Output 1	Baseline	Justification	Links	
Implementation of M&E Framework	2010/11 target achieved : M&E Framework developed; M&E Capacity Development Plan developed; M&E Guidelines developed	This objective will contribute towards effective monitoring and evaluation of public service programmes, policy and projects.	This objective will contribute to the management of monitoring and evaluation system of the public service programmes that enable the transformation of the public sector.	
Annual Performance Plan Target	M&E Framework implemented to identified national and provincial departments by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
The level of implementation of the M&E Framework	M&E Framework launched	1 National workshop held	2 provincial workshops held	2 provincial workshops held
Level of usage of M&E Guidelines, including Stakeholder Participation and Principles and Standards	Approved M&E Guidelines distributed to all national and provincial departments	1 national workshop on M&E Guidelines, including Stakeholder Participation and Principles and Standards	2 provincial workshop on M&E Guidelines, including Stakeholder Participation and Principles and Standards	2 provincial workshop on M&E Guidelines, including Stakeholder Participation and Principles and Standards conducted

Output 2	Baseline	Justification	Links	
Implementation of M&E systems and data integrity	Approval to publish the portal obtained; PERSAL cleanup strategy and Terms of Reference (ToR) approved, support project initiated; Training of Policy owners for compliance module completed;	This objective will contribute towards effective monitoring and evaluation of public service programmes, and improved data integrity and compliance in the public sector		
Annual Performance Plan Target	Improved Quality of information on PERSAL and the level of Compliance module of the M&E System Implemented to the identified departments by March 2012.			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level of Monitoring of management practices across the Public Service	Management Assessment Tool refined for governance, HR and IT and service delivery.	Roll out Management Assessment Tool based on the refined tools and processes completed	Management Assessment Tool implemented in the identified departments	Management Assessment Tool implemented in the identified departments
Compliance module of M&E system operational	Compliance Module rolled out to the selected Departments (National & Provincial)	Compliance Module rolled out to the selected Departments (National & Provincial)	Compliance Module implemented in the identified departments. Reports on the level of compliance produced	Compliance Module implemented in the identified departments. Reports on the level of compliance produced

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improvement of Quality of information on PERSAL	Quarterly Strategic Human Resource Report distributed to all departments	Quarterly Strategic Human Resource Report distributed to all departments	Quarterly Strategic Human Resource Report distributed to all departments progress reports on the improvement of the quality of PERSAL data/ information produced and submitted to G&A and Departments	Quarterly Strategic Human Resource Report distributed to all departments
	Support rendered to 16 departments to improve quality of PERSAL information	Continuous support to 16 departments identified in Q1.	Continuous support to 20 departments.	Continuous implementation to support 20 departments in the cleaning of the crucial data.
		Additional 4 departments identified for improvement of PERSAL information		Progress reports distributed to identified structures
Level of usage of the M&E Portal	Quarterly updating, enhancing and dissemination of information	Quarterly updating, enhancing and dissemination of information	Quarterly updating, enhancing and dissemination of information	Quarterly updating, enhancing and dissemination of information
Continuous implementation of Public Management Watch	Quarterly report on interventions developed Continuous enhancements & utilization	Quarterly report on interventions developed Continuous enhancements & utilization	Quarterly report on interventions developed Continuous enhancements & utilization	Quarterly report on interventions developed Continuous enhancements & utilization

Strategic Priority: 9	Corruption tackled effectively			
Measurable Objective statement	Promote good governance in the public service, nationally and internationally, through ethical conduct, compliance to legislation and monitoring and evaluation			
Output 1	Baseline	Justification		Links
Approved and implementable Public Sector Integrity Management Framework	2010/11 target achieved: A national workshop was held on 25 November 2010 to discuss the draft Framework	The AG Report of 2008 identified over 2500 public servants with conflicts of interest in the public service. The Framework will contribute towards the reduction of cases of unethical conduct associated with conflicts of interest and improve compliance with legislation.		Output 4 of the Outcome 12 Delivery agreement
Annual Performance Plan Target	Approved Framework and guidelines implemented by all departments and government components in the Public Service March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved Public Sector Integrity Management Framework	Framework presented to Cabinet for approval	Implementation guidelines developed	1 workshop conducted with departments	9 workshops with conducted with provincial departments
Approved guidelines for sanctions for corruption related cases	Draft implementation guidelines completed	Consultation with departments on the guidelines completed	Guidelines finalized	Guidelines disseminated
Output 2	Baseline	Justification		Links
Anti-corruption Capacity Building Programme implemented	2010/11 target achievement: Training materials drafted and submitted to PALAMA for quality assurance. 633 officials trained on an introductory course in all provinces.	The Compliance Audit conducted by DPSA indicated a generally low level of compliance with minimum anti-corruption capacity requirements. This situation links directly with high number of reported incidents of corruption. The programme aims to contribute towards the reduction of incidents of corruption in the Public Service		Output 4 of the Outcome 12 Delivery agreement

Annual Performance Plan Target	Learning materials for training of law enforcement officials developed by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Training programme for law enforcement officials developed	Unit standard is approved by SAQA	Curriculum framework completed	Draft learning materials designed and reviewed by stakeholders	Quality assurance of the programme conducted by relevant institution
Output 3	Baseline		Justification	Links
2 nd National Anti-corruption Programme implemented	2010/11 target achievement: The NACF workshop was held to review the NACF and a task team was established to work on the National Integrity System. The report has been drafted for presentation to the NACF.		Implementation of the programme will contribute towards enforcement and compliance with national, regional and international anti-corruption legal instruments	Output 4 of the Outcome 12 Delivery agreement
Annual Performance Plan Target	Training programme , communication and awareness campaign within the business sector implemented by Business Unity South Africa by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Communications and awareness campaign and training conducted within business sector	4 training workshops within business sector conducted by BUSA	e-learning training within business sector implemented	The annual business anti-corruption forum co-hosted with BUSA	Report on the efficacy of the campaign produced
Output 4	Baseline		Justification	Links
Implementation of efficient anti-corruption compliance and enforcement of measures and frameworks	2010/11 target achievement: An Action Plan to implement the recommendations of the OECD Report developed A national workshop to discuss the findings of the MACC Audit Report held in (date)		The AG Report of 2008 identified over 2500 of public servants with conflicts of interest in the public service.	Output 4 of the Outcome 12 Delivery agreement

Annual Performance Plan Target	Participate in all International working groups and conferences on anti-corruption by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level of compliance with international and regional instruments	Review of Morocco regarding compliance with the UNCAC coordinated	Review of RSA compliance with UNCAC coordinated	Participation in the OECD Working Group Monitoring on the implementation of the action plan	Participation in the OECD Working Group Monitoring on the implementation of the action plan
Report on the monitoring of the implementation of the action plan	DPSA participated in the OECD Working Group Implementation of the action plan monitored	DPSA participated in the OECD Working Group Implementation of the action plan monitored.		
Review report		Review of the UK regarding the OECD Anti-bribery Convention completed		
Report of the Outcomes of UNCAC IRG Work Group Report on the outcomes of the Conference of State parties		DPSA participated in the UNCAC IRG Working Group	DPSA participated in the UNCAC Prevention Working Group and the Conference of State Parties;	
Report on the G20 Anti-corruption working group	DPSA participated in the G20 Anti-corruption Working Group and inputs to the concept documents on the G20 Plan of Action provided	DPSA participated in the G20 Anti-corruption Working Group and inputs to the concept documents on the G20 Plan of Action provided	DPSA participated in the G20 Anti-corruption Working Group and inputs to the concept documents on the G20 Plan of Action provided	
e-filing disclosure system developed	E-filing disclosure system designed	System integrated into the IFMS	System piloted	System piloted

Methodology for impact assessment of the national anti-corruption framework developed	Draft methodology designed	Consultation on draft methodology with stakeholders completed	Tools for data collection designed	Tools for data collection piloted to selected departments/entities
Public perception survey conducted	Methodology finalised	Survey conducted	Survey completed	Report produced and submitted to Cabinet
Strategic Priority: 10	Contribution towards improved public service and administration in Africa and the international arena			
Objective statement				
Output 1	Baseline	Justification	Links	
DRC National Anti-corruption Framework implemented	2010/11 target achieved : The DRC National Anti-Corruption Strategy was developed and launched in October 2010	The DRC project is done as part of the General Cooperation Agreement between the Governments of RSA and DRC to support public service reform in the DRC.	SA 's International Relations Strategy and Frameworks	
Annual Performance Plan Target	Support provided to the DRC for the implementation of the DRC National Anti-corruption Strategy by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approved DRC National Anti-corruption Strategy	Cost-analysis of the implementation plan completed	Technical assistance provided to the DRC government for the implementation of the plan	Technical assistance provided to the DRC government for the implementation of the plan	Technical assistance provided to the DRC government for the implementation of the plan

Output 1	Baseline	Justification	Links
Continental bilateral and institutional relations established and managed	2010/11 target achieved : The following bilateral and study tours facilitated: <ul style="list-style-type: none"> • Namibia, • Zambia, • Zimbabwe, • DRC • South Sudan Facilitated the hosting of the 32 nd AAPAM Round-Table Conference	Fulfill National Aspirations Augment the imperative of Public Service Transformation/ Reform Give effect to the Policy Foundations for DPSA International Relation. Sustain DPSA's role as an important and useful player in continental bilateral and institutional engagements,	Linked to Government's Strategic Objective 11- a better South Africa in a safer and better Africa for a Better World.

Annual Performance Plan Target	4 bilateral and institutional engagements for dpsa components to share and exchange best practices in governance and public administration with their African counterparts facilitated by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4 incoming visits facilitated	1 incoming visit facilitated	1 incoming visit facilitated	1 incoming visit facilitated	1 incoming visit facilitated
Report of DPSA 's participation in the 4 institutional forums	1 Institutional forums facilitated	1 Institutional forums facilitated)	1 Institutional forums facilitated	1 Institutional forums facilitated
Output 2	Baseline	Justification		Links
DSA Continental Multilateral Relations managed	2010/11 target achievement : DPSA participated and contributed to the 1 st , 2 nd , 3 rd 4 th and 5 th Ministerial Bureaus Support provided to the CAMPS towards the preparations for the 7 th Ministerial Conference The 1 st , 2 nd and 3 rd SADC Senior Officials Steering Committee meeting convened A strategy and POA for the establishment of the SADC Public Administration Sector developed	To give effect to the DPSA's International Relations Strategy and to sustain the departments useful player in continental bilateral and institutional engagements,		Linked to Government's Strategic Objective 11 - a better South Africa in a safer and better Africa for a Better World.
Annual Performance Plan Target	Ensure RSA effective participation in and contribution to the Continental Governance and Public Administration Programme through the Implementation of Four (4) projects linked to this programme by March 2012			
Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report of DPSA participation in Ministerial forums facilitated	DPSA contribution to and participation in the Continental G & PA programme facilitated	DPSA contribution to and participation in the Continental G & PA programme facilitated	DPSA contribution to and participation in the Continental G & PA programme facilitated	DPSA contribution to and participation in the Continental G & PA programme facilitated
Report of DPSA participation in the SADC Public Administration Consultative initiative	DPSA participation in the SADC Public Administration Consultative initiative facilitated	DPSA participation in the SADC Public Administration Consultative initiative facilitated	DPSA participation in the SADC Public Administration Consultative initiative facilitated	DPSA participation in the SADC Public Administration Consultative initiative facilitated

Performance Indicators	Quarterly breakdown of planned performance/targets to be achieved			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report of the 4 Incoming and outgoing visits facilitated	1 incoming visit facilitated	1 incoming visit facilitated	1 incoming visit facilitated	1 incoming visit facilitated
Output 4	Baseline		Justification	Links
MPSA International Multilateral Relations managed	2010/11 target achievement : Facilitate Deputy Minister delegation to the UN Conference in Malta		Give effect to the Policy Foundations for DPSA International Relation. Sustain DPSA's role as an important and useful player in International bilateral and institutional engagements,	Linked to outcome 11 – <i>a better South Africa in a safer and better Africa for a Better World.</i>

**PART B (2) 2011-12 ANNUAL PERFORMANCE PLAN FOR
THE DELIVERY AGREEMENT FOR OUTCOME 12**

Output I: Service Delivery Quality and Access			
Sub-Output : Service User Satisfaction			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
Develop service user satisfaction survey methodology and tools	Service-User satisfaction survey findings and report	To be determined	The service-user satisfaction survey will be conducted in the health sector by the end of the 2011/12 financial year (31 March 2012).
Conduct service user satisfaction survey in the public service			
Annual Target Per Activity: Service-User satisfaction survey conducted in the health sector			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultation with the Health sector on the methodology and tools to be used in the survey	Data based on survey tools collected in the Health sector	Data analysis and the report produced	Survey findings and results disseminated to stakeholders (G&A, Health department)
Comprehensive survey methodology for Health sector developed			

Sub-output: Access to government services			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Develop geographic accessibility statistics for selected government services	Geographic accessibility statistics and maps developed for selected government services through conducting of access study in 1 selected Metropolitan area	Not available	To be determined
2. Display spatial information on government service points on DPSA spatial portal	Spatial information collected from selected departments and displayed on maps on DPSA spatial portal	Not available	To be determined
3. Update information on service points for immovable assets (buildings and land parcels) under the custodianship of Department of Public Works	Asset Register fields populated with essential property information. 100% populated for properties under DPW custodianship ; 20% populated with supplementary information for properties under DPW custodianship	Not available	To be determined
4. Develop geographic access norms for government service points	Differentiated geographic access norms developed for service points of Health, SA Police Service, Justice	Not available	To be determined
5. Review the Thusong Service Centre model	Model and concept of the corporate form- including norms and standards	Not available	To be determined
6. Set departmental targets for improving travel distances to service points	Targets set for improving access to service points of Education, Home Affairs, SASSA, Labour	Not available	To be determined
7. Develop departmental plans for progressively achieving aforementioned targets	Plans for achieving targets developed for Education, Home Affairs, SASSA, Labour	Not available	To be determined
8. Develop and apply a citizen segmentation model in relation to selected services	Conduct research on citizen segmentation	Not available	To be determined
9. Monitor the implementation of departmental plans to improve access and report on achievement of targets	Quarterly reports	Not available	To be determined

Key Activities	Annual Performance Indicators	Baseline	Annual Target
10. Accessibility study.	Report on study in selected department Maps from accessibility study available to departments and	Not available	To be determined
11. Capacity building workshops (2) and assistance to departments to develop access norms	Two workshops held after publication of guidelines	Not available	To be determined
12. Maintenance and enhancing data on GIS	New service point data available Incorporate on data on service index in line with amended PS Act.	Not available	To be determined

Sub-output: Responsiveness

Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Consultations with the affected departments to establish baseline information on a standard for waiting time for pensions, hospital queues, vehicle licensing centres	Monitor progress in best practices	Not available	To be determined
2. Develop standard for waiting times	Implement waiting time standard. Monitor implementation. Report to Cabinet	Not available	To be determined
3. Pilot in one department	Rollout implementation of the new developed standard for waiting time. Monitor implementation. Report to Cabinet on progress	Not available	To be determined
4. Implement across all government departments	Rollout implementation of the new developed standard for waiting time. Monitor implementation. Report to Cabinet on progress	Not available	To be determined
5. Monitoring and evaluation of impact made	Rollout implementation of the new developed standard for waiting time. Monitor implementation. Report to Cabinet on progress	Not available	To be determined
6. Consultations with affected departments to establish baseline information on a turnaround time strategy for key government services	Rollout implementation of the new turnaround time. Monitor implementation. Report to Cabinet on progress	Not available	To be determined
7. Development of a turnaround time strategy for key government services	Rollout implementation of the turnaround time strategy. Monitor implementation. Report to Cabinet	Not available	To be determined
8. Consultations with affected departments to establish best practice to appoint trained visible front office supervisory staff	Monitor implementation and effect improvements to best practices (including advanced training for affected staff)	Not available	To be determined

Key Activities	Annual Performance Indicators	Baseline	Annual Target
9. Affected Departments to recruit relevant supervisory staff in frontline offices	Monitor implementation. Report to Cabinet	Not available	To be determined
10. Capacitate staff on Batho Pele	Monitor implementation. Report to Cabinet	Not available	To be determined
11. Consultations with affected departments to establish baseline information to support the development and implementation of SDIPs	Report to Cabinet on progress	Not available	To be determined
12. Support Departments in the development and implementation of SDIPs	Monitor implementation. Report to Cabinet	Not available	To be determined
13. Establish (Service Delivery Improvement) Forums with communities for monitoring	Seek Cabinet approval, based on report of pilot SDI Forums, to establish more Fora (one) in each District Municipality. Monitor implementation. Report to Cabinet.	Not available	To be determined
14. Consultations with affected departments to establish baseline information to development of a complaints management system	Rollout to provincial and national Departments. Report to G&A cluster and Cabinet on progress.	Not available	To be determined
15. Waiting time for pensions, hospital queues, vehicle licensing centres and social grants	Standard for waiting time developed	1-3 hours	20% reduction of waiting time
16. Develop a turnaround time strategy for key government services	Strategy for turnaround	40 days	30 days
17. Train appointed visible frontline supervisory staff	Capacitate frontline supervisory staff on Batho Pele programmes	Work in progress to determine baseline	All supervisors to be trained. New appointees to be trained as soon as they are appointed
18. Support the development of SDIPs. Partner with communities to establish Forums for monitoring	Ensure support for all Departments in developing SDIPs. Establish service delivery forums.	Support in place. 1 Service Delivery Forum in place	One per District Municipality

19. Development of a complaints management system	Develop a national complaints management system	Most Departments have localized complaints management systems	One national complaints management system
Annual Target Per Activity : Waiting time for pensions, hospital queues, vehicle licensing centres and social grants			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultations and development of baseline information	Further consultations and first draft of standard for waiting time drafted	Draft standard for waiting time finalised	Standard for waiting time approved
Annual Target Per Activity : Develop a turnaround time strategy for key government services			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultations and development for a strategy to implement a turnaround standard	Further consultations and first draft of the strategy developed	Draft strategy consulted upon and finalised	Turnaround strategy approved
Annual Target Per Activity : Train appointed visible frontline supervisory staff			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultations and gathering of baseline information on frontline supervisory staff completed	Determination of training needs for frontline supervisory staff completed	Plans for the training of the frontline supervisory staff completed	Plans and implementation of the training of frontline supervisory staff completed
Annual Target Per Activity: Support the development of SDIPs. Partner with communities to establish Forums for monitoring			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultations and establishment of baseline information completed	Support to develop SDIPs to Departments provided SD forums established	Support to develop SDIPs to Departments provided	SD forums established
Annual Target Per Activity : Development of a complaints management system			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Development of a complaints management system commenced and support provided by DPSA to relevant unit	Development of a complaints management system continued support provided by DPSA to relevant unit	Development of a complaints management system continued support provided by DPSA to relevant unit	Development of a complaints management system continued support provided by DPSA to relevant unit

Sub output: Value for money			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Capacity building around the application of the methodology on unit costing in provincial treasuries	Training of Provincial Treasury officials on the methodology for determining unit costs	Not available	To be determined
2. Capacity building around the application of the methodology on unit costing in provincial treasuries	Study conducted to determine unit costs for selected services in health	Not available	To be determined
3. Sharing of information across departments and spheres	Protocol developed for sharing unit costs	Not available	To be determined
Annual Target Per Activity : Capacity building around the application of the methodology on unit costing in provincial treasuries			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop Training Material	Publish methodology and guidelines on website	Roll out projects to 10 departments	Roll out projects to 10 departments
Annual Target Per Activity : Capacity building around the application of the methodology on unit costing in provincial treasuries			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Services identified for which unit costs baselines can be developed in Health	Services identified for which unit costs baselines can be developed in Education	Services identified for which unit costs baselines can be developed in SASSA	Services identified for which unit costs baselines can be developed in Home Affairs
Annual Target Per Activity : Sharing of information across departments and spheres			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
80 stakeholders engaged on how to share unit costs	Draft protocol for sharing of unit costs and consult with 9 provinces and 10 national departments developed	Draft protocol for sharing of unit costs and consulted with 9 provinces and 10 national departments	Final protocol approved

Output 2: Human Resource Management and Development

Sub output : Performance development, performance agreements and assessments

Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Develop qualitative measures to assess the quality of PAs	100% Compliance by senior managers who have signed Performance Agreements by stipulated time.	54% by the stipulated due date.	Implement methodology for reporting on signing of PAs in departments and provinces. Monitor and Report on compliance with signing of PAs. DPSA to develop qualitative measures to assess the quality of PAs.
2. Implement a sustainable methodology to monitor compliance with the signing of PAs	Improved quality of PMDS system and implementation thereof that is aligned to institutional performance. And the payment of incentives.	Approximately 95% of employees receive pay progression. On average 40% of employees receive performance bonuses. On average 80% of National DGs (those assessed) receive a performance bonus	
3. Monitor and evaluate compliance in departments Report on compliance with the signing of PAs	Improved quality of PMDS system and implementation thereof that is aligned to institutional performance. And the payment of incentives	Approximately 95% of employees receive pay progression. On average 40% of employees receive performance bonuses. On average 80% of National DGs (those assessed) receive a performance bonus	

Sub output: Recruitment, retention and career pathing			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
<ul style="list-style-type: none"> Continue implementation in remaining departments Conclude implementation 	HR connect implemented in all departments	Not available	Obtain baseline information by April 2012 on the extent and depth of the skills levels of Public Servants to support targeted interventions for development and recruitment including aspects of performance
<ul style="list-style-type: none"> Provide support to departments that have implemented HR Connect 	HR Connect implementation is supported and maintained	Not available	To be determined
<ul style="list-style-type: none"> Identify occupational profiles that require further refinement Identify criteria for the establishment of a community of experts to participate in refinement Establish PS Community of Experts for PS Specific Occupational Categories 	Occupational profiles are refined and PS Community of Experts identified for specific categories	Not available	To be determined
<ul style="list-style-type: none"> Develop proposals on policy alignment and implementation strategy for Post outputs management in terms of Performance management 	Policy proposals for alignment and implementation developed	Not available	To be determined
Key Activities	Annual Performance Indicators	Baseline	Annual Target
An ideal period spent in a post level by SMS members prior to moving to higher posts determined and targets set	Draft policy on minimum requirements (time and competency) for appointments to higher levels for SMS members	Average time spent in a SMS post is approximately 3 years.	Stable SMS that meets the minimum requirements prior to moving to higher posts

Annual Target Per Activity :			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitoring of Competency Assessments by Departments to determine the achievement of competency requirements by SMS members before moving to a higher post completed	Concept document on the minimum requirements for appointment to higher levels for SMS members developed	Collaborations with relevant stakeholders on the development of Policy on minimum requirements for appointment to higher levels for SMS members completed	Draft a policy on minimum time spent by an SMS member in a post developed
Sub-Output: Discipline			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
Disciplinary cases finalised within 90 days of initiation of the process	Reporting mechanism for disciplinary cases formulated in conjunction with the Auditor General and OPSC. Analytical and assessment report on the institutionalization of disciplinary processes developed. Stakeholders engaged. on the framework on precautionary suspensions Report on the number of SMS members who are charged and disciplined for misconduct and/ or discharged compiled.	Inefficient finalisation of disciplinary hearings in the public service.	Improvement in the management of disciplinary processes in the public service (80% of cases finalised within 90 days)
Review of the disciplinary procedures and poor performance policy in the public service	Revised disciplinary procedures and poor performance policy in the public service	Lack of compliance with existing disciplinary procedures and poor performance policy	Improvement in the management of disciplinary processes (80% of the framework and policies refined) by the implementation of the revised disciplinary procedures and poor performance policy
Strategy on discipline and sanctioning for improving the management of poor performance of DG, DGG and Municipal Manager level management developed	Benchmarking process with internal and external stakeholders complete	Lack of integrated discipline management tool for poor performance	Improvement in the management of poor performance

Key Activities	Annual Performance Indicators	Baseline	Annual Target
Labour relations training for all employees in the public service conducted	Labour relations training programme rolled out in the public service	Training material has been developed and submitted to PALAMA to seek accreditation from SAQA	Labour relations training material accredited by SAQA and training rolled out
Collect data on a number and nature of disciplinary cases in the Public Service	Quarterly reports compiled	No quarterly reports	Four quarterly reports compiled
Provide hands-on assistance to governments to ensure that disciplinary cases are finalised with 90 days	Number of days to finalised disciplinary cases reduced	None	90 days

Annual Target Per Activity: Improvement in the management of disciplinary processes in the public service (80% of cases finalised within 90 days)

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Current reporting mechanism/ system analysed in conjunction with the Auditor General and OPSC	Current reporting mechanism/ system analysed in conjunction with the Auditor General and OPSC	Development of a reporting mechanism/ system for disciplinary cases commenced	The development of a reporting mechanism/ system for disciplinary cases continued
First draft framework for consultation developed and tabled at the PSCBC for consultation	Consultative process on the draft framework with stakeholders including organised labour at the level of the PSCBC completed	Report on the institutionalization of the maximum period of 3 months to disciplinary processes finalised	Framework on the institutionalization of disciplinary processes implemented in the public service.
Consultations with stakeholders completed	Draft with proposed amendments developed	Stakeholder inputs consolidated	Draft framework developed
Information requested from all departments and PERSAL.	Data received from departments and PERSAL collated, evaluated and analysed.	Final report compiled	Final report submitted to the MPSA for consideration
Draft guidelines developed.	Draft to internal and external stakeholders to solicit inputs circulated.	Draft refined based inputs received.	Final guidelines submitted to MPSA for consideration.

Annual Target Per Activity: Improvement in the management of disciplinary processes (80% of the framework and policies refined) by the implementation of the revised disciplinary procedures and poor performance policy			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Draft framework consulted on with internal and external stakeholders	Draft framework updated based on inputs obtained from stakeholders	Framework submitted to MPSA and Cabinet for consideration	Draft framework updated based on inputs obtained from MPSA and Cabinet Revised framework rolled out in the Public Service
Annual Target Per Activity: Improvement in the management of poor performance			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Desktop data collection conducted	Data analysed	Analytical report compiled	Findings and recommendations communicated to internal and external stakeholders
Annual Target Per Activity: Labour relations training material accredited by SAQA and training rolled out			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Training programme communicated across the public service	Service provider to conduct training appointed	Training for public service employees scheduled with departments Training commenced with	Training continued Labour relations training already conducted monitored and evaluated
Annual Target Per Activity: Collect data on a number and nature of disciplinary cases in the Public Service			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
.Quarterly report	Quarterly report	Quarterly report	Quarter report
Annual Target Per Activity: Provide hands-on assistance to governments to ensure that disciplinary cases are finalised with 90 days			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report on a number of departments supported	Report on a number of departments supported	Report on a number of departments supported	Report on a number of departments supported

Sub output: HR planning, skills development and cadre development			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
Departments supported in the implementation of the HRP strategic framework	<ul style="list-style-type: none"> Departments supported in the implementation of the HRP strategic framework Annual compliance reports based on 70% of departments that have implemented approved HR plans 	69% Comply	To be determined
Departments supported in the implementation of the HRP strategic framework.			
Annual compliance reports based on departments that have implemented approved HR plans			
Departments supported in the implementation of the HRP strategic framework.			
Departments supported in the implementation of the HRP strategic framework			
Departments supported in the implementation of the HRP strategic framework.			
Report on compliance compiled			

Output 3: Business processes, systems, decisions rights and accountability

Sub-Output: PERSAL functionality

Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Improvement of Quality of information on PERSAL	1.Improvement of Quality of information on PERSAL	1.Approval to publish the portal obtained; PERSAL cleanup strategy and Terms of Reference (ToR) approved, support project initiated	1. Improved Quality of information on PERSAL to the identified departments
2. Level of usage of the M&E Portal	2. Level of usage of the M&E Portal	2. M&E Portal was developed and approval to publish the portal was obtained	2. Improved Quality of information on PERSAL to the identified departments
3. Continuous implementation of PMW	3 Continuous implementation of PMW	3. Current PMW application	3. Improved Quality of information on PERSAL to the identified departments

Annual Target Per Activity: Improvement of Quality of information on PERSAL

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly Strategic Human Resource Report distributed	Quarterly Strategic Human Resource Report distributed; Support rendered to identified departments to improve quality of PERSAL information	Progress reports on the improvement of the quality of PERSAL data/information produced and submitted to G&A and Departments	Continuous implementation to support departments in the cleaning of the crucial data. Progress reports distributed to identified structures

Annual Target Per Activity: Level of usage of the Monitoring and Evaluation Portal

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly updating, enhancing and dissemination of information	Quarterly updating, enhancing and dissemination of information	Quarterly updating, enhancing and dissemination of information	Quarterly updating, enhancing and dissemination of information

Annual Target Per Activity: Continuous implementation of Public Management Watch

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly report produced Report on interventions developed Continuous enhancements & utilization	Quarterly report produced Report on interventions developed	Quarterly report produced Report on interventions developed	Quarterly report produced Report on interventions developed

Sub output : Delegations and decision rights			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Update delegation templates with latest determinations, circulars, directives and collective agreements	Legal Services conduct audit. Updated delegation templates	Baseline delegation templates	2 Templates (one for PSA and one for PSR)
2. Capacity building	Presentations to national and provincial departments on delegation principles and templates	Approved delegation principles document, templates and guide	10 presentations to national and provincial departments
3. Assistance to departments with delegations	Assist departments to populate delegation templates	Approved delegation principles document, templates and guide	3 departments assisted
4. Training module	Facilitate development of training Module by PALAMA, or inclusion into existing management courses	Approved delegation principles document, templates and guide	Existing management courses amended to include delegations
5. Issue directive to formalize delegation principles and guide	Compile Directive	Approved delegation principles document, templates and guide	Directive and guide issue
6. Formalise functional analysis framework and toolkit	Functional Analysis Framework and Toolkit approved	None	Functional Analysis Framework and Toolkit Issued
7. Capacity building	Presentations to national and provincial departments on delegation principles and templates	Approved Framework and Toolkit	10 presentations to national and provincial departments
8. Assistance to departments to apply functional analysis toolkit	Assistance rendered to departments	Ad hoc requests for assistance	2 departments supported
Annual Target Per Activity : Update delegation templates with latest determinations, circulars, directives and collective agreements			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
None	None	PSA Template	PSR template
Annual Target Per Activity : Capacity building			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
2 presentations held	2 Presentations held	3 Presentations held	3 Presentations held

Annual Target Per Activity : Assistance to departments with delegations			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
None	1 department supported	1 department supported	1 department supported
Annual Target Per Activity : Training module			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
	None	Management course amended	None
Annual Target Per Activity : Issue directive to formalize delegation principles and guide			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
None	Directive and guide issued	None	None
Annual Target Per Activity : Formalise functional analysis framework and toolkit			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
None	Issue Framework and toolkit	None	None
Annual Target Per Activity : Capacity building			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
None	5 Presentations	5 Presentations	
Annual Target Per Activity : Assistance to departments to apply functional analysis toolkit			
		1 department supported	1 department supported
Sub output: Business processes			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Develop indicators for measuring the efficiency and effectiveness of business processes in the departments of Health and education for selected frontline services and establish baseline data for the services	Focus on Health and Education	Not available	To be determined
Annual Target Per Activity : Develop indicators for measuring the efficiency and effectiveness of business processes in the departments of Health and education for selected frontline services and establish baseline data for the services			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Research on indicators completed	Indicators consulted	Further consultations held Indicators approved	Baseline data for selected services regarding business processes established

Output 4: Corruption tackled effectively			
Sub-Output : Anti-corruption capacity			
Key Activities	Annual Performance Indicators	Baseline	Annual Target
1. Design a training programme for practitioners and roll it out to departments	Training programme for anti-corruption practitioners accredited by PSETA and rolled out to 200 officials in the Public Service	Draft training programme has been completed and submitted to PALAMA for quality review.	200 officials in the Public Service trained
2. Conduct provincial workshop	Convene 1 national and 9 provincial workshops on MACC Audit	A national workshop was hosted in December 2010	9 provincial workshops conducted
3. Conduct onsite visits to departments	Provide technical assistance to departments that have inadequate capacity	The DPSA and Department of Agriculture, Forestry and Fisheries have been identified	A total of 4 departments provided with technical assistance
4. Development and implementation of the Public Sector Integrity Management Framework	The Public Sector Integrity Management Framework approved and implemented	Consultations on the draft Framework have been completed	Framework approved by Cabinet and implementation guidelines developed
5. Design communication material targeting the Public Sector	Material disseminated to departments	Awareness materials were designed and printed	Disseminate material to all departments
6. Design communication material targeting the Business Sector	Communications and awareness campaign and training conducted within business sector	450 business people have been trained on anti-corruption. 1000 posters and 3000 booklets were developed and distributed within the business sector.	Training programme and communication and awareness campaign within the business sector implemented
Annual Target Per Activity: Conduct training on corruption risk assessment and whistle-blowing mechanisms			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Learning materials evaluated and accredited by PSETA	80 officials trained	80 officials trained	40 officials trained
Annual Target Per Activity: Convene national and provincial workshops on MACC Audit			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultation sessions with departments conducted.	Collection of information on interventions and responses by departments initiated	Collection of information on interventions and responses by departments completed	Report on state of departments before and after the interventions compiled

Annual Target Per Activity: Provide technical assistance to departments that have inadequate capacity			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
4 departments selected and workshops conducted with departments	Intervention plan designed for each department	4 departments assisted in implementing the plan	Report compiled and presented to G&A cluster
Annual Target Per Activity: Development and implementation of the Public Sector Integrity Framework			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Framework presented to Cabinet for approval	Implementation guidelines developed	1 workshop conducted with departments	9 workshops with conducted with provincial departments
Annual Target Per Activity: Communication and awareness campaign			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Material distributed at training workshops	Material distributed at training workshops	Material distributed at training workshops	Material distributed at training workshops

Sub-Output 2: Enforcement, monitoring and evaluation measures			
Key Activities	Annual Performance Indicators	Baseline	Annual Target (1)
1. Public perception surveys conducted	Surveys piloted and conducted	Instrument/tool for data collection developed	Report produced and presented to G&A cluster
2. Impact assessment of the national anti-corruption framework	Framework and methodology developed	None	Framework and methodology completed
3. Investigation of misconduct related cases in the public service	<ul style="list-style-type: none"> Investigation and Validation of the thirty reported cases (SIU). Investigation of 5 cases reported to SACU Maintain a centralized data base of ongoing and concluded cases Developing and maintaining a pool of skilled, experienced Investigators 	Develop, implement and maintain an Investigation Framework and alleviate the current burden of backlog of investigations of High Profile Corruption Related Crimes	Develop, implement and maintain an Investigation Framework; alleviate and investigate, amongst others, the current burden of backlog of 30 cases of High Profile Corruption Related misconduct in Departments
4. Coordinate disciplinary processes on corruption related misconduct cases	<ul style="list-style-type: none"> Issue notices and conduct and manage formal hearings. Design standard letter draft letters to relevant HOD with summaries of sanctions imposed with timeframes for implementation thereof (Section 16A of PSA) Published sanctions imposed on unit website Developing and maintaining a pool of skilled, experienced chairpersons and employee representatives/ initiators 	Currently preventing and fighting corruption is the responsibility of line function departments and other law enforcement agencies are responsible for fighting corruption.	To promote the sound management of disciplinary proceedings in the public service through dealing effectively and efficiently dealing with corruption related misconduct in accordance with PSCBC Resolution 2/1999 as amended by PSCBC Resolution 1/2003 and to established a panel of highly skilled and dedicated chairpersons and initiators to preside and conduct disciplinary proceedings
5. Provide legal assistance and support to departments	<ul style="list-style-type: none"> This deliverable is not applicable to the mandate of the SACU 	Not applicable	Not applicable

<p>6. Management of a central database on ongoing investigations and disciplinary processes pertaining to corruption related cases</p>	<ul style="list-style-type: none"> • Credible and integrated information management system developed and implemented • Research and trend analysis • Development of a cases reporting procedure and template • Ensure compliance with the Minimum Information Security Standards(MISS) and Minimum Physical Security Standards(MPSS) • Facilitation of protection of informants(whistleblowers, investigators, etc) 	<p>Development of the information management systems aligned to the PSC NACH management system 2010/11 target achieved :</p>	<p>Develop, implement and maintain an information management system; protection of information and informants'</p>
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Annual Target Per Activity (1): Conduct public perception surveys

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Methodology designed	Survey piloted	Survey completed	Report compiled and presented to G&A Cluster

Annual Target Per Activity (1): Impact assessment of the national anti-corruption framework

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Methodology designed	Stakeholders engaged on the methodology	Instrument for data collection developed	Instrument piloted

Annual Target Per Activity (I): Develop , implement and maintain an Investigation Framework; alleviate and investigate , amongst others, the current burden of backlog of 30 cases of High Profile Corruption related misconduct in Departments

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ul style="list-style-type: none"> • Collection of Cases from the SIU and other Departments • Validation and investigation of 27 cases • Prepare the Investigation Report • Through other stakeholders, design an investigation electronic system • Sign SLAs with the SIU and SAPS on the secondment of five(5) investigators • Development of a training manual for the training of investigators 	<ul style="list-style-type: none"> • Validation of the remaining 5 cases. • Investigation thereof • Prepare the Investigation Report • Attend hearings • Maintenance of a centralised database of ongoing and concluded cases • Record and analyse data 	<ul style="list-style-type: none"> • Collection of documents of new reported cases • Investigation of those cases • Prepare the Investigation Report. • Attend hearings • Maintenance of a centralised database of ongoing and concluded cases • Record and analyse data • Continuous training 	<ul style="list-style-type: none"> • Collection of documents of new reported cases • Investigation of those cases • Prepare the Investigation Report • Attend hearings • Maintenance of a centralised database of ongoing and concluded cases • Record and analyse data • Continuous training

Annual Target Per Activity (I): Support departmental investigations and conduct own investigations the annual target is covered in the above-mentioned thus not applicable.

Annual Target Per Activity (I): To promote the sound management of disciplinary proceedings in the public service through dealing effectively and efficiently dealing with corruption related misconduct in accordance with PSCBC Resolution 2/1999 as amended by PSCBC Resolution 1/2003 and to established a panel of highly skilled and dedicated chairpersons and initiators to preside and conduct disciplinary proceedings

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ul style="list-style-type: none"> • Case management template developed • List of all disciplinary matters and status thereof recorded • Ongoing-Coordination of initiation and finalisation of backlogs experienced in the Eastern Cape • Standard letter finalised • Published sanctions imposed within receipt of judgement -ongoing • Design standard letter Draft letters to relevant HOD with summaries of sanctions imposed with timeframes for implementation thereof (Section 16A of PSA) • Publish sanctions imposed on unit website • Hearing procedure course booked and identified employees within DPSA – attended at PALAMA • Panel constituted –minimum of 10 chairpersons and 10 initiators 	<ul style="list-style-type: none"> • Database of misconduct cases developed • sanctions imposed within receipt of judgment published • Ongoing-disciplinary hearings to be finalised within 60-90 days from date of commencement • Sent letters to relevant HODs and monitors compliance • Published sanctions imposed within receipt of judgement-ongoing • Sent letters to relevant HODs and monitors compliance • Published sanctions imposed within receipt of judgement-ongoing • Continuous training • Monitors number of chairpersons and initiators in pool Hearing procedure course booked and identified employees within DPSA –attended at PALAMA 	<ul style="list-style-type: none"> • Database of misconduct cases maintained • letters sent to relevant HOD and monitor compliance • Publish sanctions imposed within receipt of judgment -ongoing • Ongoing-disciplinary hearings to be finalised within 60-90 days from date of commencement • Sent letters to relevant HODs and monitors compliance • Published sanctions imposed within receipt of judgement-ongoing • Continuous training • Monitors number of chairpersons and initiators in pool 	<ul style="list-style-type: none"> • Report of misconduct cases produced • Sent letters to relevant HOD and monitor compliance • Publish sanctions imposed within receipt of judgment -ongoing • Ongoing-disciplinary hearings to be finalised within 60-90 days from date of commencement • Sent letters to relevant HODs and monitors compliance • Published sanctions imposed within receipt of judgement-ongoing • Continuous training • Monitors number of chairpersons and initiators in pool

Annual Target Per Activity (1): Develop, implement and maintain an information management system ; protection of information and informants			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ul style="list-style-type: none"> • Consultation with the service provider, refinement and gap analysis; pilot the system • Analysis of the information and compiling research report • Consultation with relevant stakeholders on issues of compliance with MISS and MPSS • Outline clear procedures and guidelines on compliance • Strategy for the facilitation of the protection of whistleblowers developed 	<ul style="list-style-type: none"> • System implemented • information from OPSC, Presidential Hotline and Whistle-Blowers, walk-ins to report cases at SACU offices received • Research report compiled • implementation of MISS and MPSS evaluated • Maintain and update a credible repository on facilitated protection cases 	<ul style="list-style-type: none"> • Monitoring and maintenance • Monitoring progress in tracking reported/referred cases per department. • information from OPSC, Presidential Hotline and Whistle-Blowers, walk-ins to report cases at SACU offices received • Analysis of the information and compiling research report • Monitor and evaluate the implementation of MISS and MPSS • Credible repository on facilitated protection cases maintained 	<ul style="list-style-type: none"> • Monitoring and maintenance • Monitoring progress in tracking reported/referred cases per department. • Receive information from OPSC, Presidential Hotline and Whistle-Blowers, walk-ins to report cases at SACU offices • research report compiled • Monitor and evaluate the implementation of MISS and MPSS • Credible repository on facilitated protection cases maintained

7. Resource Consideration

7.1 Budget Allocations

7.1.1 Appropriation for 2010/11 - 2013/14

Description	2011/12 R'000	2012/13 R'000	R2013/14 R'000
2010 MTEF Allocations	657,145	684,107	721,733
Additional funds allocated to baseline	34,895	44,172	54,974
Compensation and operational cost	18,713	29,022	39,362
Improved conditions of services	6,200	6,400	6,600
PSC Operational cost	4,600	5,000	5,100
Deputy Minister's Office	5,382	3,750	3,912
Adjustments to baseline	(1,971)	(2,052)	(2,165)
DPSA	(1,183)	(1,231)	(1,299)
PALAMA	(355)	(369)	(390)
PSC	(434)	(451)	(476)
2011 MTEF Allocations	690,069	726,227	774,542

7.1.2 Appropriation for 2010/11 - 2013/14

(Excluding transfers & CPSI)

Programme	2011/12 R'000	2012/13 R'000	2013/14 R'000
Administration	165,259	176,650	189,937
Human Resource Management and Development	33,966	36,475	39,489
Labour Relations and Remuneration Management	23,273	25,332	27,012
Public Sector Information and Communication Management	40,862	43,301	46,037
Service Delivery and Organizational Transformation	50,630	53,879	58,292
Governance and International Relations	70,815	72,959	78,602
DPSA Budget allocations	384,805	408,596	439,369

7.1.3 Transfer and CPSI

Description	2011/12 R'000	2012/13 R'000	2013/14 R'000
CPSI	14,848	15,857	17,031
PSETA	21,044	22,086	23,308
PALAMA	118,321	122,492	129,201
PSC	151,051	157,196	165,633
Total vote allocations	690,069	726,227	774,542

7.2 Human Resources Information and Statistics

7.2.1 Summary of staff complement

Staff Categories	Number		
	2008	2009	2010
Total staff complement at the end of March	396	492	529
Number of professional and managerial posts at the end of March	117	113	123
Number of professional and managerial posts filled at the end of March	89	79	94
Number of excess staff	NONE	NONE	NONE

Between the period March 2008 and March 2010, the staff establishment of the DPSA has increased in size. This need was driven by the increasing need for the department to assist the other departments in the public service with implementation of policy frameworks as well as public administrations in other countries on the continent

7.2.2 Departmental Employment Staff Profile as at 1 February 2011

POST LEVEL	TOTAL POSTS	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	POST	FILLED	VACANT	TOTAL
16	3	1	0	0	0	0	0	0	0	1	0	0	1	2	3
15	10	3	2	1	2	1	0	0	0	5	4	0	9	1	10
14	32	9	6	0	1	2	2	3	2	14	11	6	25	7	32
13	77	31	12	3	1	0	1	5	4	39	18	15	57	20	77
12	44	13	13	1	1	0	3	9	4	23	21	0	44	0	44
11	85	17	20	0	0	0	1	3	2	20	23	36	43	42	85
10	28	9	15	0	0	0	0	3	1	12	16	0	28	0	28
9	51	12	18	0	2	0	0	1	1	13	21	14	34	17	51
8	24	4	14	0	1	0	0	0	1	4	16	4	20	4	24
7	45	6	18	1	0	0	2	0	3	7	23	12	30	15	45
6	77	11	44	1	1	0	1	1	1	13	47	13	60	17	77
5	44	22	19	0	0	0	0	0	0	22	19	2	41	3	44
4	14	11	1	1	0	0	0	0	0	12	1	1	13	1	14
3	2	0	2	0	0	0	0	0	0	0	2	0	2	0	2
2	19	4	14	0	0	0	0	0	0	4	14	1	18	1	19
1	3	2	1	0	0	0	0	0	0	2	1	0	3	0	3
TOTAL	558	155	199	8	9	3	10	25	19	191	237	104	428	130	558

354	17	13	44	428
82.71%	3.97%	3.04%	10.28%	
384				
89.72%				

National target:	85%
National target:	50%
National target:	2%

Black:	89%	89.72%
Female:	55%	55.37%

Number of DISABLED employees: 7 (1.64%)

DPSA target 2.5%

POST LEVEL	TOTAL POSTS	AFRICAN		COLOURED		INDIAN		WHITE		TOTAL		UFD POST	FILLED	VACANT	TOTAL
		MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE				
16	3	1	0	0	0	0	0	0	0	1	0	0	1	2	3
15	10	3	2	1	2	1	0	3	0	5	4	0	9	1	10
14	32	9	6	0	1	2	2	3	2	14	11	6	25	7	32
13	77	31	12	3	1	0	1	5	4	39	18	15	57	20	77
	122	44	20	4	4	3	3	11	6	59	33	21	92	30	122
		78						deviation							
Black:	85%	84.7826087						5%						target	80%
Female:	37%	35.8695652						-13%						target	50%

POST LEVEL	TOTAL POSTS	AFRICAN		COLOURED		INDIAN		WHITE		TOTAL		UFD POST	FILLED	VACANT	TOTAL
		MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE				
12	44	13	13	1	1	0	3	9	4	23	21	0	44	0	44
11	85	17	20	0	0	0	1	3	2	20	23	36	43	42	85
10	28	9	15	0	0	0	0	3	1	12	16	0	28	0	28
9	51	12	18	0	2	0	0	1	1	13	21	14	34	17	51
	208	51	66	1	3	0	4	16	8	68	81	50	149	59	208
		125						deviation							
Black:	83%	83.8926174						5%						target	78%
Female:	54%	54.3624161						4%						target	50%

Of the 558 posts reflected on the establishment of the DPSA, 104 of the 130 vacant posts are unfunded posts due to budget constraints. The remaining 104 unfunded posts will be prioritized for funding and filling as the compensation budget is revised as funding becomes available from National Treasury

7.2.3 Departmental statistics on filling of vacancies

Year	Transfer to DPSA	Promotions	Other appointments	Total appointments
2009-2010	25	12	18	55

In the filling of posts, the department is conscious of the requirement to meet the target of 50% women at middle and senior management level as well as in the whole department. In addition, also the requirement to meet the target of 2.5% of people with disability within the medium term.

7.2.4 Skills Development Initiatives

The DPSA will continue to contribute to the development of its employees as well as job seekers who have completed their grade 12 and tertiary qualifications. Women in middle and senior management level will especially will be encouraged to develop their skills and competencies at higher proficiency levels to be able to apply for posts at higher levels within the Department and Public Service. The Skills development initiatives will include but not be limited to:

- Internship programme opportunities for tertiary qualified job seekers
- Learnership programme opportunities for people who wish to complete their formal qualifications while working to gain experience.
- Leadership and Development programme opportunities especially for SMS and MMS women and people with disabilities
- Mentorship training to make available dedicated mentors to Interns, Learners and women.
- ABET
- Employees will also be encouraged to apply for Bursary support to further their education and learning.

7.2.5 Human Resources Strategic Initiatives identified

Given the need to retain staff and to make the working environment conducive for performance and service delivery. The department will focus on those workplace human resource programmes that will drive the performance and employee-employer's psychological contract in a positive manner. These strategies include such programmes as:

Employee Health and Wellness Programmes

- Offering counseling or referrals to employees and families where needed
- Offering services to employee and their families infected and affected by HIV/AIDS, as well as other chronic illnesses, i.e. TB and other
- Ensuring ergonomically safe workstations

Diversity management programmes

The department will strengthen the workplace culture and climate by implementing initiatives highlighted in the recent diversity management programme the whole department was involved with, such as: Deciding on and abiding by a common set of Values; mentoring especially women in middle and senior management; improving on engagements with and understanding of people with disability;

Scarce and critical Skills Retention

As the rate of attrition ebbs and flows, scarce and critical skills are often lost to the department at crucial times within the its performance cycle. The need to retain people either on a full-time or contract basis at short notice is often a challenge in a working environment where strict and time-bound policies and procedures must be adhered to, to comply with legislation.

Employment Equity Programmes

The department set specific time-bound employment equity targets at all levels within the Department for the medium term. A senior manager in HR is responsible to ensure the implementation the department implements the employment equity targets as reflected in the approved Medium term Human Resource Plan. Progress towards the achievement of this plan is the responsibility of recruiting and authorizing managers.

Change Management programmes

The DPSA is embarking on the implementation of a new e-HR Solution, called the IFMS HR Solution. As of 1 April 2011, all policy administrative processes and procedures will be transacted electronically, i.e. on line, from the desk of the employee/manager. It is envisaged that the DPSA will lead the way in making the public service a paperless working environment (for most of its transactions) over the medium terms. As this is a culture change in terms of the way we will work, the attitudes and mindsets of all employees and managers has to change. Change engagement initiatives have been implemented to assist managers deal with this change in their units with their employees. As this is a long terms and permanent initiative and solution, where real-time employee information and knowledge and results for management decisions will be at hand to those authorized with access.

List of approved human resources policies

No.	Policy	Date approved
1	Sexual Harassment	1/6/2010
2	Internship	12/2/2008
3	Learnership	12/2/2008
4	Induction & Orientation	12/2/2008
5	Human Resource Development	31/01/2008
6	Recruitment & Selection	31/1/2008
7	Retention	3/5/2008
8	Overtime	16/09/2002
9	Special Leave	12/10/2001
10	Exit or Termination of Service	31/1/2008
11	Job Evaluation	31/1/2008

7.2.6 Policies under Discussion/ Review

- Bereavement and Hospitalisation
- Gift
- Recruitment and Selection
- Overtime
- Special Leave

8. Internal Audit and Risk Management

In line with the Public Finance Management Act (PFMA) requirements, the DPSA has a functional Internal Audit Unit, consisting of a Director, Deputy Director, four Internal Auditors and an Administrator. The capacity of this unit has been strengthened through a three year co-sourcing arrangement with external service provider. Internal Audit provides regular and ad-hoc reports to the Director-General and makes recommendations on control weaknesses and risk areas to guide interventions that ensure appropriate utilisation of state resources. The unit also presents its reports to management in order to improve overall awareness and information sharing. The Unit is complemented by the Audit Committee which reviews internal audit function and meets on a quarterly basis, and the audits performed by the office of the Auditor General.

The department also has a functional Risk Management Unit and has adopted a Risk Management Strategy which includes a Fraud Prevention Plan. A detailed risk assessment, which has been fed into the rolling three-year and annual internal audit plans of the department, was conducted. The risk assessment is updated annually to highlight new emerging risks. The Executive Committee together with the Audit Committee oversee the implementation of the Risk Management Strategy, the Fraud Prevention Plan as well as the overall process of risk assessment.

8.1 Fraud Prevention initiatives

In line with the PFMA and the Public Sector Anti Corruption Strategy dated January 2002, the Department has an approved Fraud Prevention Plan that is administered by the Internal Audit and Risk Management unit.

The Department will focus its efforts on raising the awareness of the fraud prevention mechanisms within the Department as detailed in the Fraud Prevention Plan and investigating as well as accurately maintaining the records of number of fraud/ corruption incidents reported. Where fraud/ corruption activities occurred as a result of weakness in the internal control system, corrective actions to remedy the situation will be implemented and monitored. Fraud risk assessments will also be conducted during the process of business risk assessment

PART C : LINKS TO OTHER PLANS

1. Links to the long term infrastructure and other capital plans

None

2. Conditional grants

None

3. Public Entities

None

4. Public –private partnerships

None