



STRATEGIC PLAN **2012-2015**



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve

Strategic Plan

2012 - 2015

Strategic Plan 2012-2015 - Department of Public Service and Administration

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Strategic Plan 2012-2015 Department of Public Service and Administration, South Africa, Pretoria

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FOREWORD



Mr. Radhakrishna L Padayachie (Roy), MP
Minister

In the Performance Agreement between the President and the Minister for Public Service and Administration the President outlines the problem statement with regard to challenges facing the public service as follows:

“ All the work we do as Government relies on having a cadre of dedicated, skilled and hard working public servants who are responsive, innovative and willing to go beyond the call of duty to help realize Government’s objectives”. The current perception of the public service is that it is not as skilled as we need it to be; we do not have the level of management capacity we require to deliver on our mandate; we have an absence of a performance culture as there is no or little reward or sanction for good or bad performance; we have a severe problem of corruption; low levels of efficiency; and we simply do not get value for the money we pay in salaries. If we consider that the single biggest expenditure we have is salaries, then a significant improvement in productivity will increase the overall return on our investment. It is with this in mind that we ask for a very deliberate focus on the challenge of improving our public service.

The Ministry for Public Service and Administration has so far developed and is currently implementing the Delivery Agreement for Outcome 12 with partner departments to give effect to the Performance Agreement signed with the President. An analysis of the implementation of the Delivery Agreement to date points to the need to be more robust in focusing our work in seeking to achieve what the President expects of us. There is a need for paying particular focus on the broad priority areas that will guide our execution of the various projects under the Delivery Agreement. Of greater significance is the alignment of the activities / projects we implement with the targets and outputs outlined in the Performance Agreement. These should help us see clearly how we will at the end of the four year period achieve an efficient, effective and development oriented public service which will amongst others, be measured on the basis of the following:

- 1) Services will be rendered with speed.
- 2) Services are easily accessible to citizens.
- 3) Services are provided at lower cost.
- 4) Public servants are appropriately skilled to render services.
- 5) Competitive conditions of services for public servants and the achievement of labour peace.
- 6) Corruption is minimised; and
- 7) There is positive impact on the lives of people and the economy.

In this regard we have identified Five Strategic Focus Areas which will form part of the overall work of the Public Service and Administration Portfolio. These will serve as the main strategic indicators that will answer the question of whether the public service is effective, efficient and development-oriented. These Five Strategic Focus Areas are:

- 1) Strengthened back-office systems in order to improve service delivery to our people
- 2) Improved labour relations
- 3) Improved internal efficiency of the public service through the implementation of SITA Turn-around Strategy
- 4) Accelerated training and development of a new public service cadre through the repositioning of PALAMA into a school of governance
- 5) Corruption tackled effectively

We are confident that through the priorities and implementation strategies outlined in this Strategic Plan and through the dedication and vigor of the leadership and staff of the Department of Public Service and Administration, we will be able to progressively achieve the vision of an Efficient and Effective Public Service that is capable of delivering quality services to the citizens of South Africa.

A handwritten signature in black ink, appearing to read 'R. Padayachie', is written over a horizontal line. The signature is fluid and cursive.

Mr. Radhakrishna L Padayachie (Roy), MP
Minister for Public Service and Administration

OFFICIAL SIGN-OFF



Mr. Mashwahle Diphofa
Director-General

It is hereby certified that this Strategic Plan:

- was developed by the management of the Department of Public Service and Administration's under the guidance of the Minister;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Service and Administrations is responsible; and
- accurately reflects the strategic outcomes oriented goals and objectives which the Department of Public Service and Administration will endeavour to achieve over the Medium Term Strategic Plan period

Mr. Masilo Makhura
Chief Financial Officer

Ms. Rhulani Makhubela
Acting Deputy Director General: Corporate Services

Mr. Mashwahle Diphofa
Director-General



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STRATEGIC OVERVIEW

VISION, MISSION AND VALUE STATEMENT

VISION

An efficient, effective and development-oriented public service

MISSION

- 1) Ensuring an empowered, fair and inclusive citizenship
- 2) Supporting the Ministry in leading public service transformation
- 3) 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.

LEGISLATIVE MANDATE

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

In terms of the Public Service Act (PSA) of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to;

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

According to section 41 of the Public Service Act, the Minister may, subject to the Labour Relations Act and any collective agreement, make determinations regarding the conditions of service of employees generally or categories of employees, including determinations regarding salary scales and allowances for particular categories of employees. All collective agreements concluded at the PSCBC are deemed to be determinations made by the Minister in terms of section 3(5) of the Public Service Act and the Minister is empowered further to issue directives to elucidate or supplement such determinations.

CONSTITUTIONAL MANDATE

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

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

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

RELEVANT COURT RULINGS

1.	MJ Ngwenya v MPSA & MIRCO	Extends the definition of “dependent” as contained in a collective agreement. This will have huge financial implications on the public service and it allows courts to amend collective agreements which are a subject of collective bargaining.
2.	Arbitration Award: PSA obo 522 members	Award granted in favour of the PSA on 4 August 2011 has implications for the interpretation and application of Clause 11.2 of GPSSBC Resolution 2 of 2009 dealing with the Correctional Services OSD.
3.	Popcru/The MPSA and Another: Case No. JR10067/2010 A	Has impact on the MPSA’s powers to issue directives in respect of correctional services in terms of section 5(6)(b) read together with section 2(2)

PLANNED POLICY INITIATIVES

New policies to be developed	Existing policies to be reviewed
<ol style="list-style-type: none"> 1) Remuneration Policy for the Single Public Service 2) Policy on Reasonable Accommodation and Assistive Devices in the Public Service 3) Policy on Recognition of Prior Learning for the public service 4) Policy on e-Learning in the public service 5) Policy on the Determination on utilisation of training budgets 6) Policy on compulsory capacity development and mandatory training for senior management services. 7) Green IT policy 8) e-Waste policy 9) e-Government policy 10) Broadband policy 11) IT Security policy 12) Sexual Harassment Policy 	<ol style="list-style-type: none"> 1) Recruitment and retention policy 2) Working Time Arrangement 3) Housing Policy 4) Medical Assistance Policy 5) Long Service Recognition Policy 6) Night Shift Allowance Policy 7) Discipline Management Policy 8) Policy on Incapacity due to poor performance 9) HIV&AIDS and TB Management Policy for the Public Service

DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

In the development of this strategic plan inputs were generated from managers and discussed in a Strategic Planning Session which was held in August 2011. The session was attended by Deputy Directors General and Chief Directors of the different branches within the department. Following his appointment, the new Minister outlined five key strategic priorities which were then discussed by Deputy Directors General and Chief Directors at a session held on 17 February 2012. The session was facilitated by the Director-General. Following this session the strategic plan document was revised and submitted to the Director-General and Minister for Public Service and Administration for approval.

SITUATIONAL ANALYSIS

PERFORMANCE ENVIRONMENT

The introduction of an outcomes based approach in government has heralded a new era for public administration in the country. Within this context, government departments are required to pitch their policies, programmes and accompanying activities in such a manner that they can impact meaningfully on the lives of the people. As a department that is strategically located to not only create an enabling policy environment for the rest of the public service, but to also support the effective implementation of such policies, the Department of Public Service and Administration is understandably expected to assume its rightful place as the lead institution in the transformation of public service delivery. Accordingly, the Department has been assigned the lead role in coordinating Outcome 12, which focuses on building “An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship”. In this capacity, the Department is required to facilitate and support efforts that seek to, among others, improve service delivery quality and access, human resource management and development, business processes, systems and accountability management, anti-corruption and integrity, and effective public participation.

Increasingly, the Department is also expected to be hands-on in practical interventions that seek to support the turnaround of selected departments. While this role provides DPSA with an invaluable opportunity to directly impact on the effective functioning of these departments, it tends to be resource-intensive.

The nature and extent of the role of the Department at a regional and international level has also continued to expand, as evidenced by its work in the structures of the African Peer Review Mechanism, and in the provision of post-conflict implementation support in selected countries in the Continent.

ORGANISATIONAL ENVIRONMENT

The DPSA has organized itself along five line functions, namely, Human Resource Management and Development, Labour Relations and Remuneration Management, Public Sector ICT Management, Service delivery and Organisational Transformation, and Governance and International Relations. All of these are supported by a central programme called Administration whose role is primarily to provide a strong Corporate Services backbone for the Department as a whole. A critical priority over the current medium term expenditure period is to review the Department's organizational establishment to ensure that the organization is correctly positioned to meet the growing demands to provide strategic leadership, advice and implementation support to government departments and provinces in the pursuit of a public service that is well capacitated to discharge the mammoth task of delivering public services in a timely, speedy and efficient way to the citizens of South Africa.

Summary of Staff Complement

STAFF CATEGORIES AS AT END MARCH	NUMBER		
	2009	2010	2011
TOTAL STAFF COMPLEMENT AT THE END OF MARCH	492	529	451
NO OF PROFESSIONAL & MANAGERIAL POSTS AT THE END OF MARCH 2011	113	123	128
NO OF FILLED PROFESSIONAL & MANAGERIAL POSTS AT THE END OF MARCH 2011	79	94	99
NO OF EXCESS STAFF	none	none	none

Employment Staff Profile as at 1 January 2012

POST LEVEL	TOTAL POSTS	MALE		FEMALE		INDIAN		WHITE		TOTAL		DISABLED	FILLED	VACANT	TOTAL
		AFRICAN	COLOURED	INDIAN	WHITE	MALE	FEMALE	MALE	FEMALE						
16	2	2	0	0	0	0	0	0	0	2	0	0	2	0	2
15	8	2	1	0	1	1	0	0	0	3	2	0	5	3	8
14	32	9	6	2	2	2	1	2	3	15	12	2	27	5	32
13	66	25	12	3	1	1	1	4	4	33	18	0	51	15	66
Sub	108	38	19	5	4	4	2	6	7	53	32	2	85	25	108
12	39	11	11	1	1	0	3	8	4	20	19	0	39	0	39
11	63	21	24	0	0	1	1	4	3	26	28	3	54	9	63
10	24	7	13	0	0	0	0	3	1	10	14	1	24	0	24
9	42	13	16	0	1	0	0	1	0	14	17	1	31	11	42
Sub	168	52	64	1	2	1	4	16	8	70	78	5	148	20	168
8	20	3	14	0	1	0	0	0	1	3	16	0	19	1	20
7	37	7	18	0	1	0	2	0	4	7	25	0	32	5	37
6	59	9	42	1	1	0	1	1	1	11	45	1	56	3	59
Sub	116	19	74	1	3	0	3	1	6	21	86	1	107	9	116
5	44	20	10	0	0	0	0	0	0	20	10	0	30	14	44
4	12	9	0	1	0	0	0	0	0	10	0	0	10	2	12
3	6	1	5	0	0	0	0	0	0	1	5	0	6	0	6
2	21	6	13	0	0	0	0	0	0	6	13	0	19	2	21
Sub	83	36	28	1	0	0	0	0	0	37	28	0	65	18	83
TOTAL	475	145	185	8	9	5	9	23	21	181	224	8	405	70	475
		330		17		14		44		405					
		81.4%*		4.2%		3.5%		10.9%						15.1%	

* As a percentage of posts filled (i.e, 405)

Status of Blacks in DPSA: 89%

Status of Females in DPSA: 55.3%

STRATEGIC GOALS OF THE DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

Strategic Outcome Oriented Goal	Goal Statement
1) Service Delivery Quality and Access	Improved citizens satisfaction levels as measured against specific service delivery criteria.
2) Effective Systems, structures and processes	Organisational structures and business processes of departments are strengthened to enable effective service delivery.
3) Information Communication Technology (ICT) leveraged as a strategic resource (enabler)	ICT is efficiently used as a resource that enables government to better communicate with and deliver integrated services to the citizens of South Africa.
4) Efficient Human Resource Management and Development (HRM&D) practices, norms and standards	Departments Human Resource Management and Development practices are properly governed and their human resources are sufficiently developed and capacitated to delivery on government's mandate.
5) Citizen Engagement and Public Participation	Citizens are actively involved in the development of policies and in giving feedback and advice on how government services are delivered to them.
6) Corruption tackled effectively	Intensified fight against corruption with visible impact resulting from the implementation of anti-corruption policies and interventions.
7) Contribution towards improved public service and administration in Africa and the international arena	Strengthened public service reforms in South Africa, Africa and Internationally through sharing of lessons and best practices.

The specific strategic interventions during the medium term will include;

1. Increasing the percentage of senior managers who sign performance agreements to 100%, developing qualitative measures to assess the quality of the performance agreement and promoting the alignment of individual and organisational performances.
2. Measuring and improving the period it takes to fill a vacancy from the current 16 months to 4 months and developing a methodology to measure vacant funded posts and target to reduce the vacancy rate from the estimated 11% to 5%.
3. Identifying indicators for measuring the effectiveness of the performance management system, produce reports against these indicators, and use such reports to revise and improve the performance management system.
4. Contributing to the improvement in the conditions of service for public service employee through the revision of existing policies and promoting home ownership amongst public servants by introducing a Government Employees Housing Scheme.
5. Conducting service user satisfaction surveys to assess the level of satisfaction with Government services amongst citizens and encourage departments and service delivery points to develop action plans to address the identified challenges for improved service delivery.
6. Developing a set of measures to assess if the public service is being responsive to the needs of citizens by assisting departments to set targets for the maximum distance to be travelled by citizens to obtain access to government services by setting and implementing service delivery standards to improve waiting times and turn-around times especially at hospitals, home affairs offices and vehicle licencing offices.
7. Building the capacity of national and provincial departments to improve Persal functionality, accuracy and reliability.

8. Maintaining and supporting the roll-out of the Human Resource Module of the Integrated Financial Management System (IFMS).
9. Reviewing the current status of organization design of departments and the financial, human resource and administrative delegations in departments, reporting and recommending to Cabinet the appropriate levels of delegations and improvements to organization design within the public sector.
10. Increasing the capacity of the public service to effectively tackle corruption in the public by establishing the Public Sector Anti-Corruption Unit and by training anti-corruption practitioners in various anti-corruption programmes.

RISK MANAGEMENT

Risk	Mitigation actions
Lack of cooperation from stakeholders	Proactive consultations with stakeholders. Strengthening of applicable governance structures where necessary.
Implications of the Department's mandate emanating from the Single Public Service Bill	Work closely with the Department of Cooperative Governance to ensure clarity of roles and areas of collaboration
Unplanned projects emanating during the course of the medium term	Reprioritisation of projects and resources to undertake the identified projects
Inadequate skills to deliver timeously on all the projects	Targeted training of staff and improved recruitment and selection practices

PROGRAMME OVERVIEW

The department is structured into 6 programmes and they are as follows;

PROGRAMME 1: ADMINISTRATION

This programme provides policy, strategic leadership and overall management of the department.

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

This programme develops implements and monitors human resource management policies.

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT

This programme develops implements and maintains labour relations and compensation policies and ensures coordinated engagement with organised labour.

PROGRAMME 4: PUBLIC SECTOR INFORMATION AND COMMUNICATION TECHNOLOGY MANAGEMENT

This programme develops implements and monitors information communication technology policies and norms and standards that enable citizen centered services.

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

This programme promotes the implementation of effective service delivery and organisational transformation practices and engages in interventions and partnerships to promote efficient and effective service delivery.

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

This programme aims to improve participatory governance; strengthen the fight against corruption and engagement with international partners in the field of public administration.

RESOURCE PLAN: DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Programmes					
Administration	165,259	169,663	181,076	195,000	205,590
Human Resource Management and Development	33,966	36,252	37,165	40,253	42,500
Labour Relations and Remuneration Management	23,273	25,969	22,528	25,833	27,114
Public Sector Information and Communication Technology Management	40,862	39,157	43,916	46,482	50,451
Service Delivery and Organisational Transformation	204,843	203,230	214,367	227,690	241,892
Governance and International Relations	221,866	215,882	232,435	245,508	260,435
Total	690,069	690,153	731,487	780,766	827,982

Economic classification					
Current payments	396,516	395,059	420,143	453,545	481,671
Compensation of employees	208,792	200,252	234,056	255,748	271,382
Salaries and wages	190,129	180,625	210,911	231,083	245,512
Social contributions	18,663	19,627	23,145	24,665	25,870
Goods and services	187,724	194,659	185,757	197,456	209,927
Administrative fees	1,147	1,271	1,193	1,281	1,362
Advertising	4,569	4,245	4,093	4,112	4,363
Assets less than the capitalisation threshold	3,004	2,064	2,164	2,005	2,166
Audit cost: External	3,514	3,714	4,329	4,983	5,285
Bursaries: Employees	500	500	525	551	584
Catering: Departmental activities	2,559	2,640	2,626	2,752	2,920
Communication	4,709	4,815	5,301	5,652	6,041
Computer services	40,633	40,464	37,980	40,685	43,550
Consultants and professional services: Business and advisory services	18,402	23,082	17,119	18,462	20,000
Consultants and professional services: Legal costs	200	200	2,365	2,256	2,269
Contractors	1,499	2,829	2,964	2,971	3,107
Agency and support / outsourced services	8,601	9,725	2,311	2,469	3,096
Entertainment	458	211	276	291	312
Fleet services (including government motor transport)	-	479	1,010	1,047	1,107
Inventory: Food and food supplies	-	280	175	177	172
Inventory: Learner and teacher support material	45	65	341	455	508
Inventory: Materials and supplies	90	90	96	99	104
Inventory: Medical supplies	25	25	26	27	29
Inventory: Other consumables	560	581	388	596	632
Inventory: Stationery and printing	6,728	6,795	5,922	5,870	6,278
Lease payments	26,459	26,459	29,236	31,698	33,407
Property payments	3,991	4,211	4,944	5,325	5,056
Transport provided: Departmental activity	2	2	10	-	-
Travel and subsistence	39,516	38,929	39,163	41,599	44,114

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Training and development	4,861	4,759	4,936	5,257	5,345
Operating expenditure	4,915	5,177	4,872	5,251	5,675
Venues and facilities	10,737	11,047	11,392	11,585	12,445
Interest and rent on land	-	148	330	341	362
Interest (Incl. interest on finance leases)	-	148	330	341	362
Transfers and subsidies	290,891	291,067	304,642	321,152	340,387
Provinces and municipalities	-	2	-	-	-
Municipalities	-	2	-	-	-
Municipal bank accounts	-	2	-	-	-
Departmental agencies and accounts	290,416	290,416	304,044	320,522	339,725
Departmental agencies (non-business entities)	290,416	290,416	304,044	320,522	339,725
Foreign governments and international organisations	475	478	598	630	662
Households	-	171	-	-	-
Other transfers to households	-	171	-	-	-
Payments for capital assets	2,662	4,027	6,702	6,069	5,924
Machinery and equipment	2,528	3,893	6,457	5,013	4,784
Transport equipment	-	4	-	-	-
Other machinery and equipment	2,528	3,889	6,457	5,013	4,784
Software and other intangible assets	134	134	245	1,056	1,140
Total	690,069	690,153	731,487	780,766	827,982

EXPENDITURE TRENDS

The spending focus over the medium term will be on implementing the recruitment strategy interventions, the policy on recognition of prior learning, mainstreaming of diversity management in the public service, discipline and incapacity frameworks, development of an e-waste policy and the integrity management framework guidelines.

Spending between 2008/09 and 2011/12 increased from R630.6 million to R690.2 million, at an average annual rate of 3.1 per cent. This was as a result of increased spending in the Administration programme to finance the appointment of a deputy minister and to create capacity for her office. In 2011/12 spending in the Human Resource Management and Development programme decreased by 8.2 per cent with the conclusion of the HR Connect project.

Between 2009/10 and 2010/11, spending in the Labour Relations and Remuneration Management programme decreased by R68.7 million as a result of shifting expenditure for incapacity leave and ill health retirement to related departments' votes. Expenditure is expected to grow from R690.2 million to R827.9 million over the medium term, at an average annual rate of 6.3 per cent. This is mainly as a result of an increase of R49.3 million in relation to transfer payments to the Public Administration Leadership and Management Academy, the Public Service Education and Training Authority and the Public Service Commission as well as higher than anticipated general salary adjustments.

Spending on consultants shows a decline from R23.3 million in 2011/12 to R19.5 million in 2012/13. The budget for consultants is R62.5 million over the MTEF with legal consultants projected to grow to R2.3 million in 2012/13 and stabilise over the medium term due to expectations that work on the Single Public Service legislation will intensify during this medium term. Consultants provide technical skills in projects such as the Personnel Expenditure Review, Change management, performance auditing and development of a revised housing scheme policy for the public service.

PROGRAMME STRATEGIC PLANS

PROGRAMME 1: ADMINISTRATION

Programme Purpose:
Provide coordinated strategic and administration support services to enable the ministry and the departments to deliver on the mandates

Components		
Ministry	Corporate Services	Office of the Director-General
<i>Minister and Deputy Minister for Public Service and Administration</i>	<i>Corporate Resources Management</i>	<i>Strategic Management</i>
<i>Integrated Planning and Programme Management</i>	<i>Office of the Chief Financial Officer</i>	
<i>Legal Services</i>	<i>Internal Audit and Risk Management</i>	
<i>Communications</i>		

MEASURABLE OBJECTIVES AND MEDIUM TERM TARGETS

- 1) Report to the Accounting Officer, Executive Authority and National Treasury on expenditure, projections and revenue trends of the department by the required deadlines.
- 2) Annually conduct Risk assessments in all the six programmes of the department.
- 3) Annually conduct auditing of department processes and systems and report to the Accounting officer and Audit Committee.
- 4) Annually coordinate and ensure consistency in the application of the Public Service Regulatory Framework in the department.
- 5) Revise the Public Service Regulations by March 2013.

PROGRAMME 1: ADMINISTRATION : MEDIUM TERM TARGETS

Office of the Director General

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Chief Financial Officer	Provide sound financial management and governance according to applicable government policies	All statutory reporting regulations and deadlines are met:- Demand Management Plan 30 day payments In year monitoring MTEF Adjusted Estimates ENE Interim financial statements Annual financial statements	April 7 th of each month 15 th of each month July/August October December/January 31 July, 31 October, 31 January, 30 April 31 May	April 7 th of each month 15 th of each month July/August October December/January 31 July, 31 October, 31 January, 30 April 31 May	April 7 th of each month 15 th of each month July/August October December/January 31 July, 31 October, 31 January, 30 April 31 May
Strategic Management	Establishment of a good corporate governance culture within DPSA	Efficient and effective governance structures.	Review of the Terms of Reference of the department's existing governance structures.	Monitor and evaluate the effectiveness of the reinforced structures.	Maintenance of best governance practices Good corporate governance culture.
	Coordinate implementation of the Delivery Agreement of Outcome 12	Reporting to the G&A cluster and Cabinet	Submit Quarterly progress and medium-term review reports to the G&A Cluster and Cabinet.	Submit Quarterly progress and medium-term review reports to the G&A Cluster and Cabinet	Review the implementation of the Outcome 12 and Submit quarterly progress reports to Cabinet.
Internal Audit and Risk Management	Provide assurance and advisory services on risk management, internal controls and governance processes	Approved risk based Audit plans Completed Internal Audit projects Value add Audit reports	A rolling three-year strategic internal audit plan for 2012/2013 and execution thereof.	A rolling three-year strategic internal audit plan for 2013/2016. An annual Internal Audit plan for 2013/2014 and execution thereof.	A rolling three-year strategic internal audit plan for 2014/2017. An annual Internal Audit plan for 2014/2015 and execution thereof.

Corporate Services

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Legal Services	Provide effective and efficient legal services to the DPSA and other government departments	Improved compliance with Public Service prescripts	Finalise the revision of Public Service Regulations and provide support towards their implementation	Communicate and support the implementation of the Public service Regulations	Support the implementation of the Public Service Regulations and continue to render advise

PROGRAMME 1: ADMINISTRATION : MEDIUM TERM TARGETS

Office of the Director General

Sub-programme		Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Corporate Resource Management		Strategic Human Resource Management	IFMS successfully implemented within the DPSA	All IFMS functionality active	Pilot Payroll linked to HR Module	Full integration of HR and Payroll Module
		Provide innovative IT services to enable achievement of strategic objectives	Responsive and Resilient IT Infrastructure systems and procedures	Implementation of IT governance, and enabling systems	Business focused IT risk framework developed and implemented	Seamless ICT infrastructure deployed in department
Sub-programme	Integrated Planning and Programme Management	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
		Ensure the departments compliance to all regulations for submission of performance information	DPSA's Strategic Plans, Annual Performance Plans, Quarterly and Annual Reports submitted to National Treasury and Parliament by the required deadlines	Strategic Plan tabled in March 2012	Updated strategic Plan tabled in March 2013	Updated strategic Plan tabled in March 2014
Communications	Provide effective and efficient communications services to support the strategic objectives of the department		Internal and external communications strategies in place	Quarterly Programme Performance reports submitted to National Treasury	Annual report submitted to National Treasury on the 15 th of August and to Parliament on the 1 st of September 2012	Annual report submitted to National Treasury on the 15 th of August and to Parliament on the 1 st of September 2013
				Quarterly Programme Performance reports submitted to National Treasury	Finalize the implementation of the communication strategy and Profile the DPSA Programmes and Projects in the public domain	Quarterly Programme Performance reports submitted to National Treasury

RESOURCE PLAN AND EXPENDITURE TRENDS

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Subprogrammes					
Ministry	38,694	41,002	41,854	46,729	49,199
Departmental Management	9,869	12,006	9,547	10,069	10,528
Corporate Services	68,508	68,602	78,197	83,210	87,729
Finance Administration	20,934	20,513	22,896	24,808	26,187
Internal Audit	4,846	5,132	4,506	4,784	5,023
Office Accommodation	22,408	22,408	24,076	25,400	26,924
Total	165,259	169,663	181,076	195,000	205,590

Economic classification					
Current payments	162,793	165,967	177,354	191,889	202,801
Compensation of employees	84,710	85,206	98,758	107,703	113,053
Salaries and wages	76,672	76,686	88,616	97,054	102,021
Social contributions	8,038	8,520	10,142	10,649	11,032
Goods and services	78,083	80,680	78,453	84,031	89,582
Administrative fees	535	544	589	630	666
Advertising	2,824	2,274	2,202	2,164	2,301
Assets less than the capitalisation threshold	2,390	1,446	1,979	1,822	1,974
Audit cost: External	3,399	3,599	4,191	4,817	5,109
Bursaries: Employees	500	500	525	551	584
Catering: Departmental activities	1,090	1,152	1,191	1,293	1,370
Communication	1,812	1,866	1,990	2,169	2,307
Computer services	13,304	13,320	11,431	12,602	13,809
Consultants and professional services: Business and advisory services	2,011	2,432	1,051	1,101	1,175
Consultants and professional services: Legal costs	200	200	245	256	269
Contractors	826	1,856	1,821	1,911	2,003
Agency and support / outsourced services	75	2,199	100	110	117
Entertainment	239	91	162	170	182
Fleet services (including government motor transport)	-	479	441	471	501
Inventory: Food and food supplies	-	101	65	66	66
Inventory: Learner and teacher support material	45	65	341	455	508
Inventory: Materials and supplies	90	90	96	99	104
Inventory: Medical supplies	25	25	26	27	29
Inventory: Other consumables	534	539	364	572	606
Inventory: Stationery and printing	1,887	1,919	2,019	2,064	2,183
Lease payments	20,841	20,841	22,144	23,586	25,001
Property payments	3,491	3,491	3,454	3,825	4,054
Travel and subsistence	16,814	16,190	16,321	17,151	18,141
Training and development	1,331	1,324	1,364	1,464	1,553
Operating expenditure	2,938	3,055	2,792	2,896	3,114
Venues and facilities	882	1,082	1,549	1,759	1,856
Interest and rent on land	-	81	143	155	166
Interest (Incl. interest on finance leases)	-	81	143	155	166
Transfers and subsidies	-	54	-	-	-

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Provinces and municipalities	-	2	-	-	-
Municipalities	-	2	-	-	-
Municipal bank accounts	-	2	-	-	-
Households	-	52	-	-	-
Other transfers to households	-	52	-	-	-
Payments for capital assets	2,466	3,642	3,722	3,111	2,789
Machinery and equipment	2,466	3,642	3,622	2,961	2,609
Other machinery and equipment	2,466	3,642	3,622	2,961	2,609
Software and other intangible assets	-	-	100	150	180
Total	165,259	169,663	181,076	195,000	205,590

EXPENDITURE TRENDS

Expenditure in this programme increased from R96.2 million in 2008/09 to R169.7 million in 2011/12, at an average annual rate of 20.8 per cent. This was due to increased spending in the Ministry subprogramme, which grew by R21.6 million to finance the appointment of a deputy minister and create capacity for ministerial support services. The filling of vacant posts, mainly at senior level, also contributed to the increase between 2008/09 and 2011/12. Spending on compensation of employees grew from R47.4 million to R85.2 million between 2008/09 and 2011/12 and an additional R28.2 million was spent in the Corporate Services subprogramme over the period for the same reason. The increase in spending of R12.5 million in the Office Accommodation subprogramme was due to the devolution of accommodation funds from the Department of Public Works.

Expenditure is expected to increase to R205.6 million over the MTEF period at an average annual rate of 6.6 per cent. The increase is due to additional funding that was appropriated in the previous MTEF cycle for capacity building and additional funding provided for higher than anticipated general salary adjustments. Spending in the Financial Administration subprogramme is expected to stabilise at an average annual rate of 8.5 per cent, from R20.5 million in 2011/12 to R26.2 million in 2014/15, mainly due to the centralisation of all audit costs into this subprogramme.

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

<i>Programme Purpose: Develop, implement and monitor human resource management policies.</i>				
Sub-programmes				
Senior Management Services	Human Resource Planning , Performance and Practices	Diversity Management	Employee Health and Wellness	Integrated Financial Management System

Senior Management Services ensures that there is a professional management service in the public service. This is done by establishing and implementing competency based management through developing transversal employment policies, prescripts and guidelines and other career practices for senior management service members.

Human Resource Planning, Performance and Practices develops policies, prescripts, processes and systems that provide advice and implementation support to improve human resource planning, employment practices and employee performance management.

Diversity Management develops policies and guidelines on employment equity in the public service that are intended to remove barriers of access into and within the workplace for designated groups and prevent direct and indirect discrimination against the designated groups.

Employee Health and Wellness promotes and manages health and wellness in the public service and improves the occupational health and quality of work life through holistic and Integrated Employee Health and Wellness Strategic Framework, related policies, guidelines and M&E plans. This sub programme also coordinates Government's mainstreamed response to HIV&AIDS and is the focal point at SADC on the same.

Human Resource Development aims to improve the competency levels of public servants through capacity development activities such as internships, learnerships and skills programmes designed to ensure a constant pool of productive and contributing employees prioritising unemployed Youth and graduates in rural areas.

Integrated Financial Management System develops, supports implementation of, and manages the human resource management module of the, Integrated Financial Management System.

MEASURABLE OBJECTIVES AND MEDIUM TERM TARGETS

- 1) Implement a strategy to admit 50 000 youths and unemployed graduates into internship and learnership opportunities which are aimed at providing work experience by March 2015.
- 2) Achieve 25% improvement in the extent and depth of skills of public servants in targeted occupations by March 2015.
- 3) Develop and finalise a policy on compulsory capacity development and mandatory training days for SMS members by March 2014.
- 4) Reduce the vacancy rate from the estimated baseline of 19 % to 10 % and improve the recruitment process by conducting research, developing appropriate interventions, identifying categories where special recruitment measures must be introduced and by developing guidelines on improving the practice of career management by March 2014.
- 5) Review the Senior Management Service (SMS) Performance Management and Development System (PMDS) policy and evaluation instruments and align the assessment of SMS members with the outcome of institutional performance assessment of the Department of Performance Monitoring and Evaluation by March 2014.
- 6) Increase the number of government departments implementing employee health and wellness policies from 50% to 100% by developing the capacity to implement these policies through workshops, policy advocacy and communication sessions, organisational systems and governance initiatives by March 2015.
- 7) Contribute to Cabinet's target to increase the representation at senior management levels of women from 37.4% to 50%, by 2014 and of disabled persons from 0.33% to 2% by developing and communicating diversity and equity management strategies by March 2013.
- 8) Modernise and enhance the effectiveness of Public Service human resource and financial systems by continually enhancing the human resource module of the Integrated Financial Management System and finalising its implementation in the lead sites and commencing with the roll out to the rest of the Public Service by March 2013.

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT: MEDIUM TERM TARGETS

Strategic Goal: Efficient Human Resource Management and Development (HRM&D) practices, norms and standards

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Human Resource Planning, Performance and Practices	Improvement in the level of compliance with regards to; the signing of performance agreements by Heads of Departments (HODs) and the quality of the signed agreements.	100% of qualifying HODs sign performance agreements by the required deadlines	50% improvement on the baseline regarding the signing of performance agreements by 31 May 2012	100% of senior managers in the public service have submitted signed performance agreements by 31 May 2013	Improved management of performance across the public service where managers are 100% compliant with the signing of performance agreements
		Percentage improvement in the quality of SMS performance agreements	Develop a methodology to assess the quality of SMS performance agreements.	Piloting of the Methodology	25% improvement in the quality of SMS performance agreements
Human Resource Planning, Performance and Practices	Improved management of poor performance by managers.	Strategy to manage poor performance by managers developed and implemented	Develop a strategy to manage poor performance developed and consulted and piloted	Poor performing SMS members are managed and disciplined where necessary	Monitor and report on SMS that have been disciplined
	Revised PMDS for HODs where their assessments are aligned with institutional performance.	HODs assessments are aligned with institutional performance and qualifying HODs assessed in relation to the revised PMDS	Piloting the of the approved revised HOD PMDS	Issue revised SMS PMDS for implementation and provide support to departments.	Monitor the Implementation of Revised SMS PMDS and support identified departments
	Improved period in which a vacancy is filled and a reduced vacancy rate.	Period it takes to fill a vacancy reduced to 4 months and the vacancy rate reduced to 10%	Provide ongoing support to departments with the implementation of the strategy to improve recruitment	Provide ongoing support to departments with the implementation of the strategy to improve recruitment	Provide ongoing support to departments with the implementation of the strategy to improve recruitment
			Report on the trends in recruitment and vacancy rates.	Report on the trends in recruitment and vacancy rates.	Report on the trends in recruitment and vacancy rates.

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT: MEDIUM TERM TARGETS

Strategic Goal: Efficient Human Resource Management and Development (HRM&D) practices, norms and standards

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Human Resources Planning, Performance and Practices	Methodology to measure the extent and depth of skills of Public Servants determined and implemented	Skills reports per departmental level	Produce and communicate the baseline report on the extent and depth of skills in the public service and make recommendations for improvement	System maintenance for departments to update skills information	Develop skills report
		Level of functionality of the HR Connect System	Maintain the System for departments to update skills information	Maintain the System for departments to update skills information	Maintain the System for departments to update skills information
Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
HR Development	Utilising the public service as a training and development space.	50 000 interns/learners/artisans/technicians admitted in the public service over the 3 years	15 000 appointments, including a percentage from rural areas and unemployed young graduates are admitted to an internship, Learnership or artisan programme	15 000 appointments, including a percentage from rural areas and unemployed young graduates are admitted to an internship, Learnership or artisan programme	20 000 appointments, including a percentage from rural areas and unemployed young graduates are admitted to an internship, Learnership or artisan programme
HR Development	Determination on the Utilisation of the Training Budget	Training budgets used to fund training in identified areas	Finalise Determination for implementation. Conduct advocacy and build capacity for implementation	Support Departments to ensure implementation.	Support Departments to ensure implementation.
Senior Management Service	Improved access to Capacity development for SMS through policy interventions	Policy on compulsory capacity development and mandatory training days implemented	Consult on the draft policy nationally and provincially	Finalise and seek approval of the draft policy on compulsory capacity development	Implement the Policy for compulsory capacity development and mandatory training days

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT: MEDIUM TERM TARGETS

Strategic Goal: Efficient Human Resource Management and Development (HRM&D) practices, norms and standards

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Senior Management Service	Effective implementation of competency based assessments by Departments	Report detailing the use of competency based assessments for SMS members by departments	Implement the strategy for competency based assessments	Implement the strategy for competency based assessments	Implement the strategy for competency based assessments
Integrated Financial Management Systems	IFMS HR module implementation in selected departments.	Support the implementation of the IFMS HR module implementation in the selected departments	Report on the use of competency assessments by departments	Report on the use of competency assessments by departments	Review the current contracts with service providers and/or new tender for competency assessment service issued for continuity
Sub-programme	Outputs	Performance Indicators	2012/13 Target	2013/14 Target	2014/15 Target
Diversity Management	Improvement in the representation of women in SMS and persons with disabilities in the public service	Annual status reports and a Review report to Cabinet on the representation of women and persons with disabilities in the public service	Finalize IFMS HR module for Free State Department of Education implementation	Support the implementation of the IFMS HR module implementation in the selected departments	Support the implementation of the IFMS HR module implementation in the selected departments
Diversity Management	Improvement in mainstreaming of disability issues in the Public Service	Status of the implementation of the policy on provision of Reasonable Accommodation, Assistive Devices and other measures reported to Cabinet	Annual Report to Cabinet	Annual Report to Cabinet	Annual Report to Cabinet
Diversity Management	Sexual Harassment Policy for the Public Service	Sexual Harassment Policy	Develop a Policy on Reasonable Accommodation, Assistive Devices and other Measures for the Public Service	Conduct Advocacy on the policy and provide implementation support	Report on the level of mainstreaming of disability issues in the public service.
Diversity Management	Sexual Harassment Policy for the Public Service	Sexual Harassment Policy	Development and approval of the policy. Preparation of departments for implementation	Provide support to departments in the implementation of the policy	Provide support to departments in the implementation of the policy

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT: MEDIUM TERM TARGETS

Strategic Goal: Efficient Human Resource Management and Development (HRM&D) practices, norms and standards

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Employee Health and Wellness	Healthy and safe working environments	Number of Health and Education Facilities declared safe and health	Controls identified from the Comprehensive integrated health risk assessment implemented in the Department of Health and Education	Controls identified from the Comprehensive integrated health risk assessment implemented in the Department of Health and Education	Controls identified from the Comprehensive integrated health risk assessment implemented and evaluated in the Department of Health and Education
	Gender Sensitive Rights Based HIV&AID, STI and TB Mainstreamed Operational Plans implemented in 80% of departments	Increase in the % of Government departments with approved Gender Sensitive Rights Based HIV&AIDs, STI and TB Mainstreamed Operational Plans	40% of Departments have approved Plans and implementation commenced in additional 40% of departments	60 % of Departments have approved Plans and implementation commenced in additional 60% of departments	80 % of Departments have approved Plans and implementation commenced in additional 80% of departments
Employee Health and Wellness	Employee Health and Wellness (EH&W) Policies implemented in National and Provincial Departments	Increase in the % of Departments implementing EH&W Policies	EH&W Policies implemented in 50% of government departments and an additional 25% of departments have fully implemented EH&W policies	EH&W Policies implemented in 75% of departments and an additional 25% of departments have fully implemented EH&W policies	EH&W Policies implemented in 100% of government departments and an additional 25% of departments have fully implemented EH&W policies
Employee Health and Wellness	Sexual HIV Prevention Programme (SHIPP) implemented in all Provinces.	Number of provinces conducting SHIPP and models documented for Sexual HIV&AIDS Prevention	Phase II of the Sexual HIV Prevention Programme (SHIPP) implemented in Kwa-Zulu Natal (KZN), Mpumalanga (MPU) and Gauteng Provinces and models documented	Sexual HIV Prevention Programme (SHIPP) fully implemented in Kwa-Zulu Natal (KZN) , Mpumalanga (MPU) and Gauteng Provinces and a further 3 Provinces and models documented	Sexual HIV Prevention Programme (SHIPP) monitored in the 6 provinces and a further 3 Provinces and models documented
Employee Health and Wellness	HIV&AIDS Public Expenditure Tracking Survey and the Quality Service Delivery Survey implemented in KZN Province	Number of provinces assessing HIV&AIDS Public Sector Expenditure Tracking and Quality Service Delivery Surveys	HIV&AIDS Public Expenditure Tracking Survey and the Quality Service Delivery Survey supported in KZN and implemented in further 2 Provinces	HIV&AIDS Public Expenditure Tracking Survey and the Quality Service Delivery Survey supported in 3 provinces and implemented in a further 3 Provinces	HIV&AIDS Public Expenditure Tracking Survey and the Quality Service Delivery Survey supported in 5 provinces and implemented in a further 3 Provinces

RESOURCE PLAN AND EXPENDITURE TRENDS

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Subprogrammes					
Management: Human Resource Management	2,820	2,760	2,876	3,052	3,213
Senior Management Services	4,711	4,640	4,844	4,989	5,249
Human Resource Planning, Performances and Practices	8,481	10,227	10,283	11,199	12,074
Diversity Management	4,830	4,760	5,428	5,794	6,063
Employee Health and Wellness	5,797	5,531	5,696	6,021	6,369
Human Resource Development	4,672	5,516	4,878	5,354	5,443
Integrated Financial Management Systems	2,655	2,818	3,160	3,844	4,089
Total	33,966	36,252	37,165	40,253	42,500

Economic classification					
Current payments	33,966	36,134	37,165	40,253	42,500
Compensation of employees	24,574	25,119	27,348	29,996	31,586
Salaries and wages	22,164	22,460	24,462	26,888	28,348
Social contributions	2,410	2,659	2,886	3,108	3,238
Goods and services	9,392	10,997	9,788	10,227	10,881
Administrative fees	141	141	101	110	121
Advertising	45	45	77	34	36
Assets less than the capitalisation threshold	1	1	1	1	1
Catering: Departmental activities	627	616	462	490	520
Communication	495	495	527	565	599
Computer services	146	146	162	173	184
Consultants and professional services: Business and advisory services	815	1,675	208	139	147
Contractors	5	41	5	5	5
Entertainment	17	7	3	3	4
Fleet services (including government motor transport)	-	-	91	97	102
Inventory: Food and food supplies	-	25	14	14	14
Inventory: Stationery and printing	342	332	371	396	421
Lease payments	138	138	143	150	158
Travel and subsistence	4,113	3,798	3,959	4,698	4,756
Training and development	380	372	300	306	323
Operating expenditure	60	88	194	171	226
Venues and facilities	2,067	3,077	3,170	2,875	3,264
Interest and rent on land	-	18	29	30	33
Interest (Incl. interest on finance leases)	-	18	29	30	33
Transfers and subsidies	-	81	-	-	-
Foreign governments and international organisations	-	3	-	-	-
Households	-	78	-	-	-
Other transfers to households	-	78	-	-	-
Payments for capital assets	-	37	-	-	-
Machinery and equipment	-	37	-	-	-
Other machinery and equipment	-	37	-	-	-
Total	33,966	36,252	37,165	40,253	42,500

EXPENDITURE TRENDS

The spending focus over the medium term will be on supporting the human resource planning strategic framework for the public service, monitoring of the implementation of gender, disability and youth frameworks, developing the integrated management system and implementing interventions aimed at improving the recruitment in the public service.

Expenditure increased from R29.4 million in 2008/09 to R36.3 million in 2011/12, at an average annual rate of 7.2 per cent. This is mainly due to the R8.9 million allocated to the Human Resource Planning subprogramme for the rollout of the HR Connect project to departments in 2009/10 and 2010/11. The HR Connect project will be completed in 2012/13, which explains the significant decline in spending on consultants and professional services in this period.

Over the medium term, expenditure is expected to increase to R42.5 million, at an average annual rate of 5.4 per cent due to higher spending on compensation of employees.

Spending in the Integrated Financial management System subprogramme increased from R892 000 in 2008/09 to R2.8 million in 2011/12, at an average annual rate of 46.7 per cent as a result of the development and implementation of the human resource management module of the Integrated Financial Management System. Spending in this subprogramme will stabilise over the medium term at an average annual rate of 13.2 per cent.

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	Conditions of Service	Labour Relations and Negotiations
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Remuneration and Market Analysis develops implements and maintains policies, practices and systems on remuneration.

Conditions of Service focuses on the development, implementation and maintenance of policies and practices on general and macro benefits.

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 and the General Public Service Sectoral Bargaining Council.

MEASURABLE OBJECTIVES AND MEDIUM TERM TARGETS

- 1) Annually advance and promote labour peace in the public service through regular engagements and negotiations with public sector trade unions at negotiation forums, including PSCBC, Sector Councils, NEDLAC
- 2) Improve the personnel expenditure framework through analysis and policy advisory services in support of promoting effectiveness and efficiencies and macroeconomic stability i.e. sustainability of the wage bill March 2013.
- 3) Improve the conditions of service for public service employees through the revision of existing policies such as the housing, pension and medical assistance policies by March 2015.
- 4) Strengthen the remuneration policy for the public service to improve the efficiencies in spending by reviewing the current remuneration policy framework by March 2014.
- 5) Develop the Government Employees Housing Scheme (GEHS) to promote home ownership amongst public servants by March 2013.

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT: MEDIUM TERM TARGETS

Strategic Goal: Efficient Human Resource Management and Development (HRM&D) practices, norms and standards

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Negotiations and Labour Relations	Effective and efficient management of discipline in the public service	Disciplinary code and procedure for the public service reviewed and effectively implemented	Monitor implementation of the disciplinary code and provide targeted implementation support	Monitor implementation of the disciplinary code and provide targeted implementation support	Monitor implementation of the disciplinary code and provide targeted implementation support
Negotiations and Labour Relations	Effective and efficient management of discipline in the public service	Disciplinary framework for the public service	Implement the Discipline framework in departments	Monitor and report on the implementation of the framework	Monitor and report on the implementation of the framework
Negotiations and Labour Relations	Effective and efficient collective bargaining in the public service	Agreements reached on changes to remuneration and conditions of service of public service employees	Conclude and implement Wages and conditions of service agreement for FY 2012/13	Conclude and implement Wages and conditions of service agreement for FY 2013/14	Conclude and implement Multi-term wages and conditions of service agreement for FY 2014/15
Negotiations and Labour Relations	Effective and efficient management of labour relations in the public service	Review of Labour Relations policy and procedure framework for the Public Service	Develop the revised LR policy and procedure framework	Monitor and Support Implementation of framework by departments	Monitor and Support Implementation of framework by departments
Remuneration and Market Analysis	Personnel Expenditure Review completed by August 2012	Personnel Expenditure Review Report	Conduct the Personnel Expenditure Review in the government spheres	Report on the outcomes of the Personnel Expenditure Review developed	Monitor the Implementation of the policies in government departments and provide targeted implementation support
Remuneration and Market Analysis	Revised Incentive policy framework for the Public Service	Revised policy on pay progression for employees on personal notches	Implement the Revised Policy on employees in departments	Provide Implementation support to departments	Provide Implementation support to departments
Conditions of Service	New Exit Management policy implemented across the public service by March 2015.	New Exit Management policy	Develop the review report and work scope for the process and Payment Automation for Retiring Members	Pilot implementation of the Retiring Member process and Payment Automation processes in selected government departments as part of Government Pensions Administration Agency (GPAA) modernisation programme.	Monitoring of the phased-implementation of the new policy in government departments and providing targeted implementation support

PROGRAMME 3: LABOUR RELATIONS AND REMUNERATION MANAGEMENT: MEDIUM TERM TARGETS

Strategic Goal: Efficient Human Resource Management and Development (HRM&D) practices, norms and standards

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Conditions of Service	Guideline that will support the effective management of annual and sick leave in the public service implemented	Framework on the efficient and effective management of annual and sick leave in the public service.	Establish Sick leave targets for Public Service sectors and departments	Develop guidelines for the efficient and effective management of annual and sick leave	Monitor the implementation of guidelines by departments
Conditions of Service	New Government Employees Housing Scheme (GEHS) implemented in the public service by March 2015	Report on the implementation of the GEHS developed	Conduct research and table proposals on the revised housing policy in the PSCBC	Develop proposals on the Funding Model and Institutional Framework	Proceed with the implementation of the scheme
				Commence the phased-in implementation of the scheme implemented by the PSCBC.	Monitor the Implementation of the scheme

RESOURCE PLAN AND EXPENDITURE TRENDS

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Subprogrammes					
Management: Labour Relations and Remuneration	2,273	2,233	2,590	2,737	2,884
Remuneration and Market Analysis	5,435	9,233	5,601	6,805	7,163
Conditions of Service	7,811	8,764	8,889	10,091	10,474
Labour Relations and Negotiations	7,754	5,739	5,448	6,200	6,593
Total	23,273	25,969	22,528	25,833	27,114

Economic classification					
Current payments	23,273	25,943	22,528	25,833	27,114
Compensation of employees	17,445	14,641	16,526	19,570	20,430
Salaries and wages	15,966	13,059	14,716	17,469	18,283
Social contributions	1,479	1,582	1,810	2,101	2,147
Goods and services	5,828	11,293	5,980	6,239	6,659
Administrative fees	65	65	72	70	76
Advertising	-	-	33	-	-
Catering: Departmental activities	41	29	44	54	58
Communication	300	300	322	346	366
Computer services	51	51	54	57	62
Consultants and professional services:					
Business and advisory services	2,768	8,268	2,725	3,040	3,222
Contractors	-	27	-	-	-
Entertainment	26	-	8	8	9
Fleet services (including government motor transport)	-	-	68	73	78
Inventory: Food and food supplies	-	38	18	18	18
Inventory: Stationery and printing	219	219	230	242	256
Lease payments	100	100	105	110	116
Travel and subsistence	1,782	1,698	1,869	1,776	1,882
Training and development	274	274	291	308	326
Operating expenditure	48	70	52	56	59
Venues and facilities	154	154	89	81	131
Interest and rent on land	-	9	22	24	25
Interest (Incl. interest on finance leases)	-	9	22	24	25
Payments for capital assets	-	26	-	-	-
Machinery and equipment	-	26	-	-	-
Other machinery and equipment	-	26	-	-	-
Total	23,273	25,969	22,528	25,833	27,114

EXPENDITURE TRENDS

The spending focus over the MTEF period will be to improve the personnel expenditure framework; to strengthen the remuneration policy framework and improve the conditions of services for public servants through revision of existing policies.

Expenditure decreased significantly from R107.1 million in 2008/09 to R26 million in 2011/12, at an average annual rate of 37.6 per cent. The decrease in expenditure was mainly in the Conditions of Service subprogramme, which decreased by R69.2 million due to the decentralisation of incapacity leave and ill health retirement to individual departments. The expenditure in the Labour Relations and Negotiations subprogramme increased by R2.8 million in 2010/11 as a result of additional funding provided for advertising and other costs relating to the public service strike. The Remuneration and Market Analysis subprogramme received a once-off allocation in 2011/12 to supplement the budget allocation for the housing project and the personnel expenditure review. Between 2012/13 and 2014/15 expenditure is expected to grow from R22.5 million to R27.1 million, at an average annual rate of 1.4 per cent. The increase is mainly due to higher spending on compensation of employees.

PROGRAMME 4: PUBLIC SECTOR INFORMATION 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

<i>E-Government</i>	<i>Information and Communication Technology Policy and Planning</i>	<i>Information and Communication Technology Infrastructure and Operations</i>
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E-Government provides support and leadership to national and provincial departments and the State Information Technology Agency in the development of a government wide architecture and system integration plan.

Information and Communication Technology Policy and Planning 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 supports all national and provincial departments on significant transversal projects and ICT infrastructure related projects.

MEASURABLE OBJECTIVES AND MEDIUM TERM TARGETS

- 1) Validate ICT infrastructure at connected 100 Thusong service centres by March 2013
- 2) Complete the connectivity blueprint for connecting schools to ICT Infrastructure by March 2013
- 3) Improve e-governance by revising e-government policy and strategic framework by March 2013.
- 4) Conduct an audit of e-government and mobile government services by March 2013
- 5) Enhance IT governance in by developing Governance of ICT Framework and Draft Implementation Guideline for the public service by March 2013
- 6) Improve IT security by developing the Minimum information security standards framework and associated standards by March 2013
- 7) Improved management of ICT costs by implementing SCOA by March 2013.
- 8) Enhance ICT network infrastructure of government by ensuring that it is convergent and that multiple access channels can be used to access government information and services by March 2013.
- 9) Annually Review SITA's shareholder compact

PROGRAMME 4: PUBLIC SECTOR INFORMATION COMMUNICATION TECHNOLOGY MANAGEMENT : MEDIUM TERM TARGETS

Strategic Goal: Information Communication Technology (ICT) leveraged as a strategic resource (enabler)

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Information Communication Technology Infrastructure and Operation	Standards & Principles for ICT in the Public Service implemented within the public service	Ten (10) IT Standards and Principles	Develop IT standards framework	Select and develop 5 major standards across the IT spectrum	Further 5 major standards across the IT spectrum Selected and developed and approved
Information Communication Technology Infrastructure and Operation	Reduction of IT spending of government departments	Report on the monitoring of IT spending of government departments	Implement the Revised Standard Chart of Accounts (SCOA) codes	Conduct the ICT Expenditure review	Two initiatives to reduce ICT costs identified and implemented across the public service
Information Communication Technology Infrastructure and Operation	Reduction of IT spending of government departments	IT transversal tenders reviewed	Identify new common IT needs and develop transversal contracts	Identify new common IT needs and develop transversal contracts	Identify new common IT needs and develop transversal contracts
Information Communication Technology Infrastructure and Operation	IT Governance Framework adopted as the standard for IT governance in the public service	IT Governance Framework	Develop the Governance of ICT Framework and CGICTF Implementation guidelines	Roll out the implementation of Governance of ICT Framework CGICTF in the public service	Monitor and improve the Governance of ICT Framework
Information Communication Technology Infrastructure and Operation	Connect Thusong Service centres to ICT infrastructure to improve front line service delivery	Number Thusong Service centres connected with ICT	Identify and connect New Thusong centres	Identify and connect New Thusong centres	Conduct impact assessment of connected Thusong service centres
Information Communication Technology Infrastructure and Operation	Broadband policy and strategy for the public service developed	Level of implementation of the Broadband policy	Develop the Broadband policy and strategy	Audit the capabilities of Government Network (NGN)	Piloted policy in selected departments

PROGRAMME 4: PUBLIC SECTOR INFORMATION COMMUNICATION TECHNOLOGY MANAGEMENT : MEDIUM TERM TARGETS

Strategic Goal: Information Communication Technology (ICT) leveraged as a strategic resource (enabler)

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
E-government	Public Service ICT strategy developed and approved by MPSA	Public Service ICT strategy	Review the Public Service enterprise architecture framework	Develop the Public Service Enterprise Architecture	Refine the Public Service ICT strategy and Enterprise architecture
E-government	Information security improved across the public service	Information security policy and standards	Finalise the IT Security Standards framework and submit to the MPSA for approval	Assist 3 departments with implementation of security policy and standards.	Assist a further 3 departments with implementation of security policy and standards.
E-government	E-government policy and Strategy circulated to guide departments in E-government implementation	Approved policy and strategy	Develop the E-government policy and submit to the MPSA for approval	Develop the E-government implementation guidelines and circulate to departments	Identify and implement the E-government transversal system
Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Information Communication Technology Policy and Planning	Green IT Policy implemented across the public service achieved through training of Government IT Officers Council members	Level of implementation of the Green IT Policy	Train the GITO Council in the implementation of the Green IT Policy	Assess the maturity levels of departments in terms of Green IT implementation	Develop a Green IT tool to assist Departments in moving to next maturity level
	E-waste guidelines implemented across the public service	Level of implementation of the E-waste guidelines	Develop and circulate the E-Waste guidelines to departments	Support departments in the implementation of the E-waste guidelines	Assess the implementation of the E-waste guidelines in departments
Information Communication Technology Policy and Planning	ICT policies and strategies developed and implemented across the public service	ICT Policies and Strategies	Assess the impact of the Open Source Software policy and identify levels of maturity across departments	Develop the Code of Conduct for public servants dealing with data	Develop the ICT Procurement guidelines
	SITA Oversight	Annual SITA's reporting requirements met	Review the Shareholder Compact and submit quarterly reports	Review the Legal and administrative framework of SITA	Monitor SITA 's performance

RESOURCE PLAN AND EXPENDITURE TRENDS

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Subprogrammes					
Management: Public Sector Information and Communication Technology	5,371	4,830	5,801	6,107	6,454
E-Government	4,225	4,107	4,979	5,248	5,528
Information and Communication Technology Policy and Planning	5,315	5,351	5,512	5,792	6,929
Information and Communication Technology Infrastructure and Operations	25,951	24,869	27,624	29,335	31,540
Total	40,862	39,157	43,916	46,482	50,451

Economic classification					
Current payments	40,728	38,979	40,998	43,576	47,371
Compensation of employees	11,309	9,579	13,561	14,326	16,379
Salaries and wages	10,333	8,705	12,251	12,957	14,840
Social contributions	976	874	1,310	1,369	1,539
Goods and services	29,419	29,393	27,421	29,234	30,974
Administrative fees	75	75	80	76	81
Advertising	12	12	13	14	15
Assets less than the capitalisation threshold	84	84	89	94	99
Catering: Departmental activities	203	197	218	234	248
Communication	209	209	227	246	260
Computer services	21,423	21,423	19,689	21,218	22,476
Consultants and professional services: Business and advisory services	2,400	2,400	2,520	2,646	2,808
Contractors	29	47	30	31	32
Agency and support / outsourced services	250	250	158	166	176
Entertainment	32	12	17	20	21
Fleet services (including government motor transport)	-	-	49	54	57
Inventory: Food and food supplies	-	26	18	18	18
Inventory: Other consumables	5	5	5	5	5
Inventory: Stationery and printing	514	514	540	568	602
Lease payments	70	70	74	78	84
Travel and subsistence	2,780	2,720	2,849	2,848	3,019
Training and development	208	208	220	233	247
Operating expenditure	131	147	140	149	158
Venues and facilities	994	994	485	536	568
Interest and rent on land	-	7	16	16	18
Interest (Incl. interest on finance leases)	-	7	16	16	18
Transfers and subsidies	-	25	-	-	-
Households	-	25	-	-	-
Other transfers to households	-	25	-	-	-
Payments for capital assets	134	153	2,918	2,906	3,080
Machinery and equipment	-	19	2,773	2,000	2,120
Other machinery and equipment	-	19	2,773	2,000	2,120
Software and other intangible assets	134	134	145	906	960
Total	40,862	39,157	43,916	46,482	50,451

EXPENDITURE TRENDS

Between 2008/09 and 2011/12, expenditure grew from R32.3 million to R39.1 million, at an average annual rate of 6.7 per cent. The increase was mainly due to inflation related adjustments. Over the MTEF period, expenditure is expected to grow from R43.9 million to R50.5 million, at an average annual rate of 8.8 per cent. This is mainly due to additional funding of R3 million provided for salary and inflation related adjustments.

Spending in this programme constitutes mainly of payments towards the State Information Technology Agency for the connectivity for Thusong Service Centres, the Gateway call center and transversal tenders. This programme makes use of consultants to provide technical expertise related to information and communication technology. During the 2011/12 financial year an amount of R2.4 million was provided for work related to the renewal and review of IT Transversal Tenders and a specialist technical architect to support the execution of the e-Gov Project, Government Wide Enterprise Architecture and Government Wide IT Plan. Over the medium term R8 million will be utilised for consultants to assist with the development of a Broadband policy for the Public Service, audits on software licenses and identity management, and an audit of mobile government services.

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION

<p><i>Programme Purpose:</i> <i>Promote a service delivery and organizational transformation framework and engage in interventions and partnerships to promote efficient and effective service delivery.</i></p>					
<p>Sub-programmes</p>					
<i>Service Delivery Planning</i>	<i>Service Delivery Improvement Mechanism</i>	<i>Organisational Development of the Public Sector</i>	<i>Community Development and Participation</i>	<i>Change Management</i>	<i>Integrated Access Mechanisms</i>

Service Delivery Planning coordinates and facilitates service delivery improvement initiatives such as the development and implementation of a service delivery planning framework in departments.

Service Delivery Improvement Mechanisms supports interventions and partnerships which improve efficiency and effectiveness.

Organisational Development of the Public Sector focuses on the organisational development of the public sector.

Community Development and Participation ensures the smooth coordination and implementation of the community development workers programme in the public service and the promotion of citizen participation.

Change Management promotes cultural change in the public service and coordinates the dissemination of lessons for improving service delivery.

Integrated Access Mechanisms facilitates community development through access to government services.

MEASURABLE OBJECTIVES AND MEDIUM TERM TARGETS

- 1) Contribute to the implementation of service delivery quality improvement initiatives by developing and assisting departments and provinces with implementation of frameworks and methodologies on service delivery by March 2015.
- 2) Provide advice and support to departments with regards to, service delivery models, business process management, unit costing, service standards, service charters and service delivery improvement plans on an ongoing basis until March 2015.
- 3) Contribute to organisational development and transformation by developing the strategic frameworks, methodologies and directives on managing organisational change within the public service by March 2014.
- 4) Ensure capacity building in the application of the frameworks, methodologies, directives and delegations, assist with the implementation thereof and ensure compliance with the relevant directives by March 2015.
- 5) Contribute to improving service delivery competency in the public service by providing training to public servants on Batho Pele principles on an ongoing basis by March 2015.
- 6) Improve service delivery and senior management service competency by developing and implementing the revised Khaedu management strategy by March 2015.
- 7) Assist departments to develop sector specific generic structures and organisational review projects to promote organisational development by developing strategic frameworks and tools for organisational capacity assessments and the modernisation of the state by March 2013.
- 8) Improve the competency of organisational development practitioners by providing training, support and advice on organisational design matters by March 2013.
- 9) Institutionalise quality service delivery to all departments by developing and implementing the national knowledge management framework and establishing service delivery forums across the public service by March 2013.
- 10) Prevent indiscriminate restructuring of departments by monitoring organisational structuring by departments in collaboration with the auditor general, on an ongoing basis until March 2015.

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION: MEDIUM TERM TARGETS

Strategic Goal : Service delivery Quality and Access

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Integrated Access Mechanism	20% improvement in the levels of responsiveness of the Labour, Home Affairs, Social development and Health departments in relation to the baseline	Level of improvements on the level of responsiveness in departments of Labour, Home Affairs, Social development and Health	Support improvement on level of responsiveness in departments of Labour, Home Affairs, Social development and Health	Support improvement on level of responsiveness in departments of Labour, Home Affairs, Social development and Health	Assess improvements in the level of responsiveness in relation to the baseline
Integrated Access Mechanisms	Geographic distance norms of key departments (Health, Justice, Labour, Basic Education, SAPS, Home Affairs, SASSA and Thusong Service Centres) determined through accessibility studies	Geographic accessibility studies completed in one metropolitan area across all spheres of government and; one national study on integrated service points (Thusong Service Centres)	Conduct the Geographic accessibility in two metropolitan areas.	Initiate the Geographic accessibility study of all Thusong Service Centres nationally (currently 150 Thusong Centres)	Continue the Geographic accessibility study on Thusong Service Centres nationally
Integrated Access Mechanisms	Citizen segmentation strategy and model developed, piloted in selected department and implemented.	Citizen segmentation model and tool for the public service	Conduct research on the Citizen Segmentation model tool for the public service	Conduct and complete research report	Pilot the Citizen Segmentation Model and tool in one selected department
Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Organizational Development of the public sector	Standardised delegation principles and templates for effective financial, human resource and administrative delegations implemented across the public service	Level of implementation of standardised delegation principles and templates for effective financial, human resource and administrative delegations	Support 50% of departments in the implementation of the delegation principles and templates	Support 75% of departments in the implementation of the delegation principles and templates	Support 100% of departments in the implementation of the delegation principles and templates

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION: MEDIUM TERM TARGETS

Strategic Goal : Service delivery Quality and Access

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Organizational Development of the public sector	Organisational structures of the Provincial Departments of Health, Social Development, Education, OTP, and Finance aligned to the generic functional structures for these sectors to ensure consistence across provinces regarding functional configuration and allocation of resources.	Align the Organisational structures of the Provincial Departments of Health, Social Development, Education, Offices of Premiers to the generic functional structures	Align 40% of Provincial Departments to the developed generic functional organisational structures	Align 60% of Provincial Departments to the developed generic functional organisational structures	Align the Organisational structures of the Provincial Departments of Health, Social Development, Education, OTP, and Finance to the generic functional structures
Service Delivery Planning	Improved (10%) unit costs for selected services in identified departments	Develop the Generic functional structures for the Provincial Treasuries and the Economic Sector	Continue with the development of the Generic functional structures for the Provincial Treasuries and the Economic Sector	Support the implementation of the Generic functional structures for Provincial Treasuries and the Economic sector	Support the implementation of the Generic functional structures for Provincial Treasuries and the Economic sector
Service Delivery Improvement Mechanisms	Four selected business processes mapped and improved	% improvement in competitive unit costs of selected services in Health and Education departments	Determine and improve competitive unit costs of selected services in Health and Education departments	Support the Improvement of unit costs for selected services to 5% in identified departments	Support the Improvement of unit costs for selected services to 10% in identified departments
Service Delivery Improvement Mechanisms	90% compliance with regard to the submission of Service Delivery Improvement Plans within the Public Service	Level of Effectiveness and efficiency of selected departmental processes improved in Health and Education	Support the Education, Health and Human Settlements departments to utilise the framework and toolkit and demonstrate 10% increase in effectiveness and Efficiency	Support the Education, Health and Human Settlements departments to utilise the framework and toolkit and demonstrate 20% increase in effectiveness and Efficiency	Support the Education, Health and Human Settlements departments to utilise the framework and toolkit and demonstrate 30% increase in effectiveness and Efficiency
Service Delivery Improvement Mechanisms	90% compliance with regard to the submission of Service Delivery Improvement Plans within the Public Service	% improvement on the compliance in the submission and quality of the Service Delivery Improvement Plans within the Public Service	80% of national and provincial departments comply with the submission of SDIPs	90% of national and provincial departments comply with the submission of SDIPs	100% of national and provincial departments comply with the submission of SDIPs

PROGRAMME 5: SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION: MEDIUM TERM TARGETS

Strategic Goal : Service delivery Quality and Access

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Service Delivery Improvement Mechanisms	Knowledge Management Framework institutionalized within National and Provincial departments	Knowledge Management Framework	Institutionalized the Knowledge Management Framework within 3 Provinces and 10 National Departments	Institutionalized the Knowledge Management Framework within 3 Provinces and 15 National Departments	Institutionalized the Knowledge Management Framework Institutionalized within 3 Provinces and 20 National Departments
Service Delivery Improvement Mechanisms	Batho Pele Impact assessment implemented in the selected departments	Batho Pele Impact assessment conducted in the Education sector	Conduct and Report on the Batho Pele Impact assessment conducted in the Human settlement sectors	Conduct and Report on the Batho Pele Impact assessment conducted in the Education sector	Conduct and Report on the Batho Pele Impact assessment conducted in the Human settlement sector
Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Change Management: Batho Pele	Revised Khaedu strategy implemented across the public service and numbers of Senior Mangers trained and deployed to the coal face of service delivery improved	No of Senior managers trained and deployed using the revised Khaedu Strategy by Departments	Roll out the Advocacy programme out to 5 OTPs and 12 national Departments 200 SMS members in the Public Service attend training by PALAMA	Roll out the Advocacy programme to 4 OTPs and 11 national Departments 500 SMS members in the Public Service attend training by PALAMA	Train and deploy 500 SMS members according to the revised Khaedu strategy
Change Management: Batho Pele	Improved Frontline service delivery in departments rendering public services	Batho Pele programmes institutionalized in provincial and national Departments	Roll out of Advocacy programmes and interventions on Batho Pele to provinces and national departments	Roll out of Advocacy programmes and interventions on Batho Pele to provinces and national departments	Roll out of Advocacy programmes and interventions on Batho Pele to provinces and national departments
Change Management: Batho Pele	Improved productivity levels across the public service	Public Service Productivity assessment toolkit	Develop and finalise the Public Service Productivity assessment toolkit Pilot productivity toolkit in Health and Education Departments	Conduct a productivity study in the Public Service Pilot productivity toolkit in further identified	Implement recommendations from the productivity study Pilot productivity toolkit in further identified departments

SERVICE DELIVERY AND ORGANISATIONAL TRANSFORMATION: MEDIUM TERM TARGETS

Strategic Goal : Service delivery Quality and Access

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Change Management: Systems & Processes	Improved management of change within provincial departments	Change management framework and toolkit rolled out to 9 provinces	Roll out the Change management framework in 3 provinces through capacity building workshops	Roll out the Change Management Framework in a further 3 Provinces through capacity building workshops	Roll out the Change Management Framework out in a further 3 Provinces through capacity building workshops
Change Management : Systems & Processes	Improved mordenisation of the Public Service	Public Service Modernization framework piloted in 3 selected provincial departments	Pilot the Public service Modernization framework in 1 provincial department	Pilot the Public service Modernization framework in and additional provincial department	Pilot the Public service Modernization framework in an additional provincial department

Strategic Goal : Citizen Engagement and Participation

Sub-programme	Output	Measure /Indicator	2012/13 Target	2013/14 Target	2014/15 Target
Community Development Programme	Status of Ward Profiles and Socio-Economic and Infrastructure determined indicators to inform for service delivery improvements	Ward Socio Economic and infrastructure profiles for all 9 provinces	Conduct ward profiling in 3 provinces conducted	Conduct ward profiling in 3 provinces conducted	Conduct ward profiling in 3 provinces conducted
Community Development Programme	Citizens are actively involved in the development of policies and in giving feedback and advice on how government services are delivered to them.	Citizen engagement strategy	Popularise the Strategy for implementation by departments in 3 provinces	Popularise the Strategy for implementation by departments in 3 provinces	Popularise the Strategy for implementation by departments in 3 provinces
Community Development Programme	Citizens empowered to exercise their rights in relation to access to government services	Know Your Service rights guide to citizens and Responsibility Programme implemented in all 9 provinces	Assist 3 provinces with the implementation of the Know your services rights guide and Responsibility Programme	Assist 3 provinces with the implementation of the Know your services rights guide and Responsibility Programme	Assist 3 provinces with the implementation of the Know your services rights guide and Responsibility Programme

RESOURCE PLAN AND EXPENDITURE TRENDS

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Subprogrammes					
Management: Service Delivery and Organisational Transformation	3,047	2,956	3,095	3,294	3,473
Service Delivery Planning	1,532	1,608	2,060	2,920	3,076
Service Delivery Improvement Mechanisms	10,553	10,423	11,099	11,363	11,968
Organisational Development of the Public Sector	12,823	13,087	14,465	15,245	16,917
Community Development and Participation	5,037	4,972	5,112	5,445	5,731
Change Management Process and System	8,586	8,311	5,524	6,272	6,611
Integrated Access Mechanisms	5,361	3,969	5,534	5,854	6,177
Public Administration Leadership and Management Academy	118,321	118,321	123,492	130,251	138,053
Centre for Public Service Innovation	14,848	14,848	16,036	17,232	18,318
Public Service Education and Training Authority	21,044	21,044	22,086	23,308	24,706
Batho Pele	3,691	3,691	5,864	6,506	6,862
Total	204,843	203,230	214,367	227,690	241,892

Economic classification					
Current payments	65,387	63,709	68,701	74,032	79,028
Compensation of employees	39,093	38,132	42,804	46,485	49,836
Salaries and wages	35,614	34,399	38,483	41,891	44,929
Social contributions	3,479	3,733	4,321	4,594	4,907
Goods and services	26,294	25,560	25,816	27,463	29,106
Administrative fees	111	176	124	133	141
Advertising	542	738	507	524	552
Assets less than the capitalisation threshold	41	41	7	2	2
Audit cost: External	115	115	138	166	176
Catering: Departmental activities	73	148	84	91	98
Communication	1,100	1,102	1,372	1,427	1,514
Computer services	2,826	2,841	2,854	2,939	3,113
Consultants and professional services: Business and advisory services	8,157	6,657	6,152	6,994	7,422
Contractors	589	765	1,055	968	1,008
Entertainment	46	25	22	23	26
Fleet services (including government motor transport)	-	-	245	253	263
Inventory: Food and food supplies	-	31	26	27	27
Inventory: Other consumables	15	30	13	13	14
Inventory: Stationery and printing	1,879	1,914	1,909	1,793	1,905
Lease payments	1,437	1,437	1,488	1,559	1,654
Property payments	-	220	-	-	-
Travel and subsistence	4,425	4,342	4,751	5,093	5,443
Training and development	1,717	1,715	1,863	2,022	2,111
Operating expenditure	1,219	1,261	1,213	1,450	1,558
Venues and facilities	2,002	2,002	1,993	1,986	2,079
Interest and rent on land	-	17	81	84	86

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Interest (Incl. interest on finance leases)	-	17	81	84	86
Transfers and subsidies	139,394	139,408	145,617	153,606	162,809
Departmental agencies and accounts	139,365	139,365	145,578	153,559	162,759
Departmental agencies (non-business entities)	139,365	139,365	145,578	153,559	162,759
Foreign governments and international organisations	29	29	39	47	50
Households	-	14	-	-	-
Other transfers to households	-	14	-	-	-
Payments for capital assets	62	113	49	52	55
Machinery and equipment	62	113	49	52	55
Transport equipment	-	4	-	-	-
Other machinery and equipment	62	109	49	52	55
Total	204,843	203,230	214,367	227,690	241,892

EXPENDITURE TRENDS

The spending focus over the MTEF period will be for the implementation of service delivery improvement initiatives, the development of implementation of frameworks and methodologies and for assisting with implementation of frameworks and methodologies.

Expenditure increased from R189.4 million in 2008/09 to R203.2 million in 2011/12, at an average annual rate of 2.4 per cent. The increase in expenditure of R1 million in 2009/10 was mainly in the Integrated Access Mechanisms subprogramme, due to expenditure relating to the geographic information systems project and R2.9 million increase in 2009/10 in the Community Development and Participation subprogramme related to the funding of the completion of the community development indaba. Between 2008/09 and 2009/10 expenditure in the Public Administration Leadership and Management Academy subprogramme increased with R15.8 million due to a once-off allocation for purchasing furniture and equipment for the new building of the academy.

Public Service Education and Training Authority subprogramme's expenditure grew at an average annual rate of 12.6 per cent, from R14.7 million in 2008/09 to R27.4 million in 2010/11 to increase capacity required for the establishment of the entity. Expenditure over the MTEF period is expected to increase from R214.4 million to R241.9 million, at an average annual rate of 6 per cent. This is mainly due to allocations for inflation related adjustments to salaries. Additional transfer allocation for the Public Administration Leadership and Management Academy subprogramme over the medium term is R3.1 million.

PROGRAMME 6: GOVERNANCE AND INTERNATIONAL RELATIONS

<p>Programme Purpose: <i>Improve governance and public administration for enhanced service delivery through integrated public service, fighting corruption, monitoring and evaluation as well as advancing the public service agenda at national, regional and international levels</i></p>					
<p>Sub-programmes</p>					
Integrity and Ethics Management	International and African Affairs	Monitoring and Evaluation	African Peer Review Mechanism	Integrated Public Administration Reforms	Public Service Anti-corruption Unit

Integrity and Ethics Management is responsible for establishing and implementing strategies for fighting corruption and improving ethical conduct in the public service.

International and African Affairs establishes and maintains bilateral and multilateral relations on governance and public administration by coordinating and facilitating South Africa's engagement and contribution to continental and international discourses on governance and public administration for improved service delivery.

Monitoring and Evaluation manages a system for planning, monitoring and evaluating programmes that enables transformation in the public sector.

African Peer Review Mechanism ensures domestication and mainstreaming of policies, standards, and practices of the APRM Programme contributing towards political stability, high economic growth, sustainable development and accelerated sub-regional and continental economic integration

Integrated Public Administration Reforms supports the Minister, Deputy Minister and Director- General in working towards greater public administration and service delivery integration through facilitating the introduction of enabling legislative and policy frameworks, stakeholder liaison and programme coordination.

Public Service Anti-Corruption Unit is responsible for providing technical assistance and advisory support services on corruption related misconduct matters in the public service to ensure the uniform application of norms and standards relating to labour relations and anti-corruption determined by the MPSA.

MEASURABLE OBJECTIVES AND MEDIUM TERM TARGETS

- 1) Monitor and evaluate public sector programmes, policies and projects to ensure accountability and transparency by implementing a monitoring and evaluation framework in selected national and provincial departments by March 2015.
- 2) Ensure integration of public administration and service delivery across the three spheres of government by developing enabling policy and legislative frameworks by March 2015.
- 3) Contribute to the African Agenda and international best practices on the transformation of the public service and public administration by implementing the continental governance and public administration programme, advancing South-South cooperation on public administration and by regularly participating in the global governance forums by March 2015.
- 4) Tackle corruption in the public service and monitor compliance with national and international anti-corruption instruments across the public service and by developing and implementing the Public Sector Integrity Management Framework, rolling out training to public service officials and anti-corruption practitioners and by investigating corruption related misconduct cases and ensure disciplinary processes are instituted by March 2015.
- 5) Ensure that South Africa complies with the African Peer Review Mechanism by managing and implementing the African Peer Review Mechanism's National Programme of Action (PoA) by submitting Progress Implementation Reports by March 2015.

PROGRAMME 6 : GOVERNANCE AND INTERNATIONAL RELATIONS : MEDIUM TERM TARGETS

Strategic Goal: Service Delivery Quality and Access

Sub-programme	Output	Measure/ indicator	2012/13 Target	2013/14 Target	2014/15 Target
Monitoring and Evaluation	Improved Citizen Satisfaction with regards to how government services are delivered	Level of Improvement in citizen satisfaction with the provision of public services	Conduct a Citizen Report Card Survey in sampled communities and implement improvement measures	Conduct a Citizen Report Card Survey in sampled communities and implement improvement measures	Conduct a Citizen Report Card Survey in sampled communities and implement improvement measures
Monitoring and Evaluation	100% of depts. with quality data on PERSAL	% of depts. with quality data on PERSAL	50% of depts. with quality data on PERSAL	85% of depts. with quality data on PERSAL	100% of depts. with quality data on PERSAL
Monitoring and Evaluation	Monitoring and Evaluation Framework and guidelines implemented. Employee Satisfaction Survey	Level of implementation of the M&E Framework and guidelines. Number of employee satisfaction surveys conducted	Develop and implement M&E Guidelines and Implementation Plans Conduct the Employee satisfaction survey in selected departments	Implementation support for the M & E guidelines provided to departments. Conduct Employee Satisfaction survey across the public service	Review the M&E Guidelines and Plans Develop and monitor action Plans on the survey findings
				Consolidate the Survey Report on level of employee satisfaction	

PROGRAMME 6 : GOVERNANCE AND INTERNATIONAL RELATIONS : MEDIUM TERM TARGETS

Strategic Goal: Service Delivery Quality and Access

Sub-programme	Output	Measure/ indicator	2012/13 Target	2013/14 Target	2014/15 Target	
Integrated Public Administration and Reform	Single Public Service (SPS) legislative framework	Level of implementation of the SPS Strategy document	Complete the Implementation of Government's responsibilities under the Process Map	Coordinate workshops and meetings to guide the development of the SPS policy frameworks and regulations	Provide support towards the implementation of the SPS Regulations	
		Level of implementation of Single Public Service Policies and Regulations implemented	Table the Draft legislative framework in Cabinet	Develop Policy frameworks and regulations for SPS legislation	Commence the implementation of Regulations for SPS	
	Urban Mall (Government one stop shop)	Level of functionality of the Urban Thusong Service Centre at Maponya Mall	Complete the Infrastructure development	Implement the Infrastructure development	Implement the Stakeholder Engagement Plan	Ensure the full functionality of the Urban Thusong Service Centre at Maponya Mall
		Level of implementation of the urban Mall Management Framework	Develop the Draft Management Framework for integrated and electronically enabled Thusong Service Centres	Develop the Draft Management Framework for integrated and electronically enabled Thusong Service Centres	Provide support towards the implementation of Urban Malls based on the Management Framework	Provide support towards the implementation of Urban Malls based on the Management Framework
	Prototypes (train & Thusong at a train station)	Development of "one-stop shops" government service centres in trains and train stations	Develop a Concept Document and project plan for a train government service centre	Develop a Concept Document and project plan for a train government service centre	Submit a report of the feasibility study	Commence the development of a "one-stop-shop" at a train station
			Develop a draft Business Case for transferring of the coordination of Thusong Service Centre programme	Develop a draft Business Case for transferring of the coordination of Thusong Service Centre programme	Develop Specification of a train	Commence Infrastructure development
Thusong Service Centre Business Case	Thusong Service Centre Programme Business Case completed and submitted for approval	Develop a draft Business Case for transferring of the coordination of Thusong Service Centre programme	Complete and submit the Business Case for transferring of the coordination of Thusong Service Centre programme	Project completed in 2013/14 FY		

Strategic Goal: Corruption tackled effectively

Sub-programme	Output	Measure/ indicator	2012/13 Target	2013/14 Target	2014/15 Target
Ethics and Integrity Management	The Public Sector Integrity Management Framework implemented in the Public Service	Level of implementation of the Public Sector Integrity Management Framework in the Public Service	Develop Guidelines and provide implementation support to departments	Provide implementation support to departments	Provide implementation support to departments
	e-Disclosure system implemented across the public service	e-Disclosure system	Pilot the e-Disclosure system	Implement the e-Disclosure system in all national departments	Implement the e-Disclosure system in all provinces
	Anti-corruption capacity building programme implemented in the Public Service	Number of employees trained in the training programme for practitioners	Train 200 anti-corruption practitioners	Train 100 investigators	Train 100 investigators
	Anti-corruption Communication and awareness campaign implemented in the Public Service	Level of implementation of the Anti-corruption Communication and awareness campaign	Develop and disseminate Sector specific material	Develop and disseminate Sector specific material	Develop and disseminate Sector specific material
	The effectiveness of national anti-corruption framework assessed	Level of effectiveness of the national anti-corruption framework	Conduct a Corruption perception survey	Implement recommendations from the survey	Project completed in the 2013/14 FY
Sub-programme Special Anti-Corruption Unit	Output Technical and advisory support services on corruption related matters in the public service rendered.	Measure/ indicator The level of technical and advisory support rendered on corruption related matters.	2012/13 Target Establish and develop the capacity of the Special Anti-Corruption Unit	2013/14 Target Render Technical and advisory support services on corruption related matters in the public service	2014/15 Target Render Technical and advisory support services on corruption related matters in the public service
			Conduct assessment of the national anti-corruption framework	Produce an impact assessment report	Implement the recommendations of the impact assessment

Strategic Goal : Contribute towards improved public service and administration in African and Internationally

Sub-programme	Output	Measure/ indicator	2012/13 Target	2013/14 Target	2014/15 Target
African Peer Review Mechanism (APRM)	National APRM Programme managed	3rd National Report on the Implementation of the Programme of Action developed, validated and tabled at the AU summit.	Host a National Validation Conference towards a Declaration of the 3 rd National Report	Table the 3rd National Report at the AU summit and popularize the feedback provided.	Provide Strategic and technical support to the Country Review Mission Team in preparation of the 2 nd Generation Country Review Process
International and African Affairs (IAA)	National APRM Institutional Framework developed, implemented and evaluated by 2015.	National APRM Institutional Framework approved, implemented and evaluated.	Develop the National APRM Institutional Framework	Implement the National APRM Institutional Framework implemented.	Evaluate the National APRM Institutional Framework in preparation for the 2 nd Generation Country Review Process.
	Strengthened public service reforms in South Africa, Africa and Internationally through sharing of lessons and best practices.	Impact assessment of the established Bilateral Relations Impact assessment of the established Multilateral Forums	Bilateral Relations facilitated and coordinated. Facilitate and coordinated Participation in and contribution to Multilateral Relations in Governance and Public Administration	Bilateral Relations facilitated and coordinated Facilitate and coordinated Participation in and contribution to Multilateral Relations in Governance and Public Administration	Bilateral Relations facilitated and coordinated Facilitate and coordinated Participation in and contribution to Multilateral Relations in Governance and Public Administration

RESOURCE PLAN AND EXPENDITURE TRENDS

R Thousand	2011/12		2012/13	2013/14	2014/15
	Adjusted Appropriation		Medium term estimates		
Subprogrammes					
Management: Governance and International Relations	5,156	4,888	5,545	5,855	6,187
Integrity and Ethics Management	16,558	13,252	17,848	18,729	19,778
International Cooperation	10,488	10,492	11,507	12,695	13,892
Monitoring and Evaluation	8,509	8,195	8,437	8,941	9,414
African Peer Review Mechanism	8,299	7,408	8,296	8,780	9,302
Integrated Public Administration Reforms	21,805	20,596	22,336	23,545	24,896
Public Service Commission	151,051	151,051	158,466	166,963	176,966
Total	221,866	215,882	232,435	245,508	260,435

Economic classification					
Current payments	70,369	64,327	73,397	77,962	82,857
Compensation of employees	31,661	27,575	35,059	37,668	40,098
Salaries and wages	29,380	25,316	32,383	34,824	37,091
Social contributions	2,281	2,259	2,676	2,844	3,007
Goods and services	38,708	36,736	38,299	40,262	42,725
Administrative fees	220	270	227	262	277
Advertising	1,146	1,176	1,261	1,376	1,459
Assets less than the capitalisation threshold	488	492	88	86	90
Catering: Departmental activities	525	498	627	590	626
Communication	793	843	863	899	995
Computer services	2,883	2,683	3,790	3,696	3,906
Consultants and professional services: Business and advisory services	2,251	1,650	4,463	4,542	5,226
Consultants and professional services: Legal costs	-	-	2,120	2,000	2,000
Contractors	50	93	53	56	59
Agency and support / outsourced services	8,276	7,276	2,053	2,193	2,803
Entertainment	98	76	64	67	70
Fleet services (including government motor transport)	-	-	116	99	106
Inventory: Food and food supplies	-	59	34	34	29
Inventory: Other consumables	6	7	6	6	7
Inventory: Stationery and printing	1,887	1,897	853	807	911
Lease payments	3,873	3,873	5,282	6,215	6,394
Property payments	500	500	1,490	1,500	1,002
Transport provided: Departmental activity	2	2	10	-	-
Travel and subsistence	9,602	10,181	9,414	10,033	10,873
Training and development	951	866	898	924	785
Operating expenditure	519	556	481	529	560
Venues and facilities	4,638	3,738	4,106	4,348	4,547
Interest and rent on land	-	16	39	32	34
Interest (Incl. interest on finance leases)	-	16	39	32	34
Transfers and subsidies	151,497	151,499	159,025	167,546	177,578
Departmental agencies and accounts	151,051	151,051	158,466	166,963	176,966
Departmental agencies (non-business entities)	151,051	151,051	158,466	166,963	176,966
Foreign governments and international organisations	446	446	559	583	612
Households	-	2	-	-	-
Other transfers to households	-	2	-	-	-
Payments for capital assets	-	56	13	-	-
Machinery and equipment	-	56	13	-	-
Other machinery and equipment	-	56	13	-	-
Total	221,866	215,882	232,435	245,508	260,435

EXPENDITURE TRENDS

The spending focus over the medium term will be on tackling corruption effectively, monitoring of compliance, ensuring transparency and to submit the 3rd progress report on the implementation of the African Peer Review Mechanism.

Expenditure increased from R176.1 million in 2008/09 to R215.9 million in 2011/12, at an average annual rate of 7 per cent. This was mainly due to additional funding in 2010/11 in the African Peer Review Mechanism subprogramme to conclude the African Peer Review Mechanism country assessment report and Integrated Public Administration Reforms subprogrammes to implement the single public service project. Transfer payments to the Public Service Commission subprogramme increased from R113.7 million in 2008/09 to R151 million in 2011/12, at an average annual rate of 9.9 per cent due to additional funds received for capacity building for the Integrity and Anti-corruption branch.

Expenditure is projected to grow from R215.9 million in 2011/12 to R260.4 million in 2014/15, at an average annual rate of 6.5 per cent. This is mainly due to additional allocations for establishing the special anti-corruption unit which accounts for the R7.4 million growth in the Integrity and Ethics Management subprogramme from 2010/11 to 2011/12.

LINKS TO OTHER PLANS

LONG TERM INFRASTRUCTURE AND CAPITAL PLANS

The Department of Public Service and Administration does not have long term infrastructure and capital plans.

CONDITIONAL GRANTS

The Department of Public Service and Administration does not manage conditional grants.

PUBLIC ENTITIES

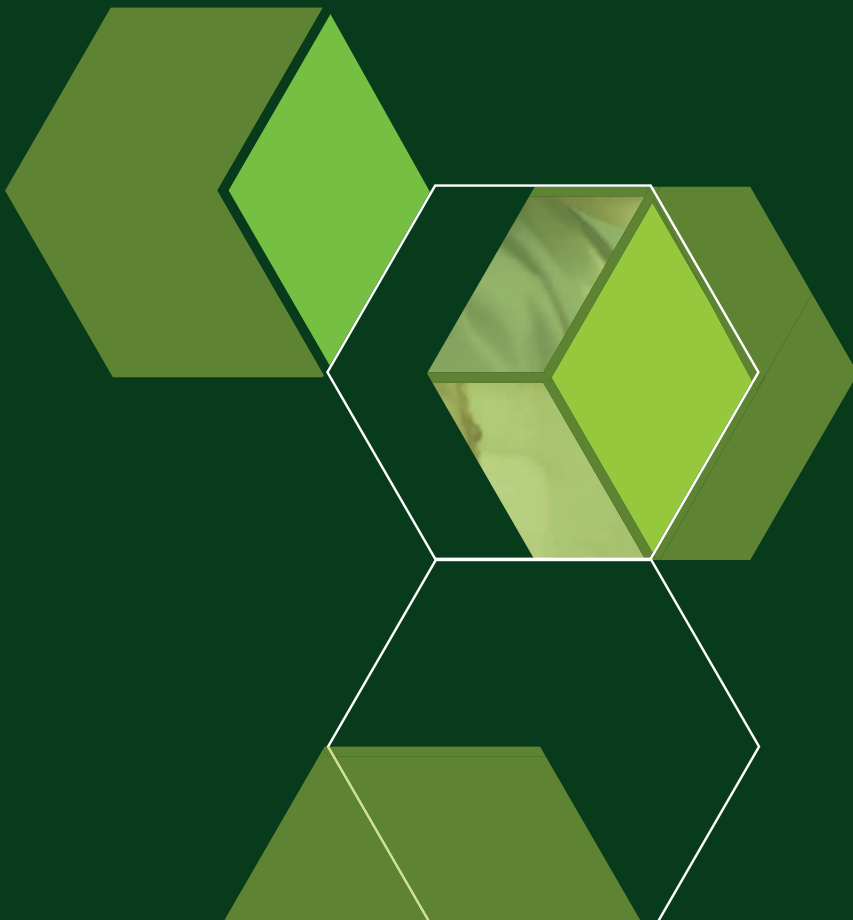
The Department of Public Service and Administration does not have Public Entities reporting to it.

PUBLIC PRIVATE PARTNERSHIPS

The Department of Public Service and Administration is currently not involved in any public private partnerships

ABBREVIATIONS

APRM :	African Peer Review Mechanism
AU :	African Union
DM :	Diversity Management
DPSA :	Department of Public Service and Administration
EH&W :	Employee Health and Wellness
GEHS :	Government Employees Housing Scheme
HOD :	Head of Department
HR :	Human Resource
HRM&D:	Human Resource Management and Development
ICT :	Information Communication Technology
IFMS :	Integrated Financial Management System
M&E :	Monitoring and Evaluation
MPSA :	Ministry of Public Service and Administration
MTEF :	Medium Term Expenditure Framework
PER :	Personnel Expenditure Review
PMDS :	Performance Management Development System
PSA :	Public Service Act
PSBC :	Public Service Bargaining Council
PSC :	Public Service Commission
PSETA:	Public Sector Education and Training Authority
SACU :	Public Sector Anti-Corruption Unit
SADC :	Southern African Development Community
SHIPP :	Sexual HIV Prevention Programme
SMS :	Senior Management Service
SPS :	Single Public Service



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