

ANNUAL PERFORMANCE PLAN 2021/2022

Department of Public Service and Administration



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



Department Of Public Service and Administration**2021/2022 ANNUAL PERFORMANCE PLAN**

The 2021/2022 Annual Performance Plan of the Department of Public Service and Administration (DPSA) was compiled using the latest available information of the Department.

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The 2021/2022 Annual Performance Plan is also available on the DPSA's website: **www.dpsa.gov.za**

**the dpsa**

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



We belong



We care



We serve

EXECUTIVE AUTHORITY STATEMENT



Mr. Senzo Mchunu, MP

Minister for the Public Service and
Administration



Ms. Sindisiwe Chikunga, MP

Deputy Minister for the Public Service and
Administration

It gives me great pleasure to present the Department of Public Service and Administration's Annual Performance Plan (APP) for 2021. The APP is informed by the 2019-2024 Medium Term Strategic Framework (MTSF), particularly **Priority 1: Building a Capable, Ethical and Developmental State**, a priority which the Minister for the Public Service and Administration is directly responsible for, attainable through the implementation of certain initiatives and related interventions, whilst also supporting other Cabinet Ministers in the achievement of their targets.

Some of the key features of a *Capable, Ethical and Developmental State* are:

1. A State that has the requisite human capabilities, institutional capacity, service processes and technological platforms to deliver on the National Development Plan 2030 (NDP) through a social contract with the people;

2. A State that is governed and driven by the constitutional values and principles of public administration and the rule of law, focused on the progressive realisation of socio-economic rights and social justice as outlined in the Bill of Rights; and
3. A State that aims to meet people's needs through interventionist, developmental participatory public administration, championed by an active citizenry through partnerships with all sectors of society.

The COVID-19 pandemic caught us on the back foot and has to date, tested the public service on a number of fronts. Public servants, particularly those leading from the frontlines, have continued to dutifully serve the country and its citizens, and for that, we are forever indebted to them for such. It is with heavy hearts that we remember those public servants who lost their lives to COVID-19; our condolences go out to their families, we thank them for their service and may their souls rest in eternal peace.

Whilst we remain cognisant of the country's dire economic standing, our commitment to dutifully serve our people with integrity, in an accountable and transparent manner remains unwavering!

The cost of running the public service has been a concern, raised both within and outside of the public service. As a result, key initiatives have been identified and will be implemented, working alongside other government departments such as National

Treasury; these initiatives are aimed at realising efficiencies within the government system, which will also include cost containment measures and reduction of inefficiencies and related costs.

Guided by the MTSF, our focus will primarily be on strengthening professionalisation of the public service, ensuring that government has the right capacity to deliver on its strategic objectives and commitments to the people of the Republic, which will lead to improved service delivery, the strengthening of governance processes, efficient and effective implementation of public service and administration policies as well as a firm stance against corruption through practical and impactful strategies.

Government's fight against corruption continues to be a fight that we dare not lose as it is at the centre of rebuilding the citizen's confidence in the State and its ability to account for the resources it has been entrusted with. Whilst much has been done with respect to the legislative framework, the ongoing incidences of corruption and fraud call for government to do more and to do it urgently!

In this regard, the department, in line with the Public Administration Management Act, 2014, has established the Public Administration Technical Assistance Unit (TAU) for Discipline, Ethics and Integrity Management. The Unit will amongst others, build the capacity of government departments to strengthen their internal systems to effectively process disciplinary cases and related suspensions, develop prescripts for conducting lifestyle audits as well as provide additional capacity to departments where required

To improve compliance with the public service and administration prescripts as issued by the Minister for the Public Service and Administration, the department has also institutionalised the Office of Standards and Compliance (OSC), whose functions include implementing an early warning system to detect non-compliance, which will trigger prompt interventions to addressing administrative challenges, thus preventing putting departments under sections 100 and 139 interventions. The OSC will also monitor compliance and advise the Minister on the appropriateness and implementability of existing norms and standards, as well as advise the Minister on enforcement measures where non-compliance has been identified.

We are also making notable progress in strengthening the African Peer Review Mechanism (APRM) systems and structures. To this end, the National Governing Council members have been appointed and the draft APRM Country Self-Assessment Report was developed in December 2020. Some of the key APRM programmes for 2021 include the 2nd Country Generation Review process for which we are preparing, along with all our government, private sector and civil society partners and stakeholders.

Whilst it is commendable that the DPSA has achieved a clean audit in the past financial year, which serves as a testament of good

leadership and effective controls, clean audits should be the norm across the public service, in our quest to achieve an accountable, properly governed and efficient government.

The public service comprises 4 components:

1. *The Citizens (who are beneficiaries of the Service);*
2. *Government (elected by the Citizens);*
3. *The Service itself (delivered to the Citizens); and*
4. *The Public Servants (appointed to deliver the Service to the Citizens on behalf of Government).*

Equity, transparency and fairness are the three main principles which bind the components - all of equal ranking in importance.

As I traverse the country, meeting different people from various walks of life, I am reminded often of the imperatives to always preserve the good image of Government in the eyes of the people.

I have come to know that the human spirit cannot be permanently suppressed; soon people are able to survive and thrive by themselves! It is from this experience that I firmly believe that while COVID-19 has hit hard, we shall surely overcome!

ACCOUNTING OFFICER'S STATEMENT



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

COVID-19 has certainly wreaked havoc in our normal lives. There was a time when the world literally shut down. About 90 countries closed their borders, suspended air travel, and controlled the public movement of people.

The South African Public Service, like others all over the globe was severely affected as a result of infected and affected public servant some of whom

Lost their battle against the disease. We honor our fellow public service brothers and sisters who lost their lives in the line of duties whilst diligently service our people.

During this challenging period, the DPSA implemented a number of interventions to support departments, nationally and provincially with guidelines on how the Covid disruptions and related challenges can be managed effectively, as the Pandemic continues more interventions are planned in this regard.

The Minister for Public Service and Administration has identified and outlined five priorities for the DPSA. These priorities serve as the guide post for the department for the remainder of the Medium Term Strategic Framework (MTSF) period.

The five priorities are:

1. *Revitalized implementation of Batho Pele to facilitate Citizen centred Government*
2. *Full implementation of Public Administration Management Act (PAMA) to foster coherence in Government*
3. *Stabilising the public service through enhancement of staff morale, better labour relations and making the public service a career of choice*
4. *Implementation of policies and ensuring compliance to legislation*

5. *Fighting Corruption by inculcating a culture of accountability, ethical and professional standards of all civil servants as well as strengthening discipline management within the Public Service. Intensified fight against corruption with visible impact resulting from the implementation of anti-corruption policies and interventions*

The department has commenced a process of refining and refocusing its strategic and operational priorities by developing a road map over for the medium term. The road map informed by the MTSF's **Priority 1 A Capable, Ethical and Developmental State**, Ministers Priorities and Deputy Minister's Delegations serve as a basis for this Annual Performance Plan and we have thus aligned both our financial and human resources to maximize our limited resources in the light of ongoing budgets cuts as a result of the constrained fiscal position of our government.

In November 2020, the DPSA had strategic workshop with the 9 provinces to provide evidence based context to our strategic review session. The take away from the workshop was that whilst the department has over the year issued a number of good policies to strengthen and professionalize Public Administration, there is still a need for the department to implement a

While the above mentioned processes and interventions provide the DPSA with an invaluable opportunity to directly impact on the effective functioning of the public service, it will be both labor and resource-intensive and in this regard the department will have to smartly and more effectively within the confines of limited resources.

number of interventions to support departments in the effective and efficient implementation of its prescripts and related norms and standards.

The number of related compliance and reporting requirements were also identified as one of the challenges that departments are grappling with. In this regard the department will be implementing a number of interventions which include a policy suite review reducing the compliance and reporting requirements without compromising on oversight as well as improving its service model and standards to ensure that the DPSA services are implemented in a timely manner to ensure maximum advisory and technical support to departments in all our policy areas.

I am confident that with the leadership and stewardship of both the Minister, Mr Senzo Mchunu and Deputy Minister, Ms. Sindisiwe Chikunga together with the DPSA staff, both in management and in supportive roles we will be equal to the task and work tirelessly with humility, passion and integrity, to ensure the targets identified in this Annual Performance Plan are met.

OFFICIAL SIGN-OFF

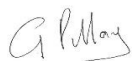
It is hereby certified that this Annual Performance Plan:

- *was developed by the management of the DPSA under the guidance of Mr. Senzo Mchunu, Minister for the Public Service and Administration;*
- *takes into account all the relevant policies, legislation and other mandates for which the DPSA is responsible; and*
- *accurately reflects the outcomes and outputs which the DPSA will endeavour to achieve over the 2021 – 2022 period.*



Ms. Linda Dlodla

Deputy Director-General: Administration



Mr. Geeva Pillay

***Acting Deputy Director-General: Negotiations,
Labor Relations and Remuneration Management***



Mr Marcel Wilson

Acting Deputy Director-General: Human Resources Management and Development



Mr. Mandla Ngcobo

Deputy Director-General: e-Government Services and Information Management



Mr. Willie Vukela

Deputy Director-General: Government Services Access and Improvement



Mr. Masilo Makhura

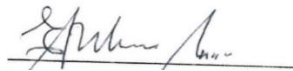
Chief Financial Officer

APPROVED BY:



Ms. Yoliswa Makhasi

Accounting Officer



Mr. Senzo Mchunu, MP

Executive Authority

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PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

- The Department of Public Service and Administration draws its mandate from Section 197 (1) and (2) of the Constitution, which provides that within public administration there is a Public Service for the Republic, which must function, and be structured, in terms of national legislation, and which must loyally execute the lawful policies of the government of the day. The terms and conditions of employment in the Public Service must be regulated by national legislation. Employees are entitled to a fair pension as regulated by national legislation.
- In terms of the Public Service Act of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to;
 1. *The functions of the Public Service;*
 2. *The organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service;*
 3. *The conditions of service and other employment practices for employees;*
 4. *Labour relations in the Public Service;*
 5. *Health and wellness of employees;*
 6. *Information management in the Public Service;*
 7. *Electronic government;*
 8. *Integrity, ethics, conduct and anti-corruption in the Public Service; and*
 9. *Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.*

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

The Public Administration Management Act was signed into law by the President of the Republic of South Africa in December 2014. To ensure the proper implementation of the Act; Regulations are being developed in a phased manner over the Medium Term Strategic Framework period.

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

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1 Public Administration Management Act

The Public Administration Management Act, which seeks to provide a uniform legal framework across the three spheres of government for bringing some degree of commonality of purpose in key public administration areas, was signed into law by the President of the Republic of South Africa in December 2014. The Act aims to:

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

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

2.2 Single Public Administration

- The Public Service is, according to Section 197 (1) and (2) of the Constitution, found within the public administration and must function, and be structured, in terms of national legislation. The terms and conditions of employment in the public service must be regulated by national legislation.
- The three spheres of government are required to provide effective, transparent, accountable and coherent government for the country. This requires that the spheres respect each other's powers and functions, while striving to work together in a meaningful way to maximise service delivery impact for the citizens. To give effect to the various sections in the Constitution and to give effect to the aspirations of the people for a better life, an optimally configured and functioning public administration machinery of government is seen as a key mechanism.
- However, deficiencies in the functioning of the public administration have been detected and need to be addressed within the parameters that the Constitution allows for. Structurally, government does not present itself as a single face for public administration, but as a myriad of national, provincial, municipal and public entities, each with a separate identity, each operating in its own silo. Consequently, there are governance and operational challenges that emanate from this state of affairs.
- The challenges include amongst others, the lack of integration and coordination, dissimilar experience of government services, as well as different conditions of service between the public service and local government, as well as public entities. The challenge of coordination between the different spheres of government tends to hinder service delivery initiatives and human resource planning that requires greater levels of co-operation across government within a framework.
- Ongoing implementation of efforts to improve the performance of the public service, municipalities, public entities and the development of an interventions framework for government, modernising of public administration through the strengthening of government monitoring and evaluation and other systems, systematising human resource and organisational development, Batho Pele initiatives, etc are all critical elements of ongoing reforms within public administration to ensure that the government machinery can ultimately contribute to the promise of a better life for all within the Republic of South Africa.

2.3 White Paper on the Rights of Persons with Disabilities

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

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

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

2.5 National Youth Policy

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

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

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

3. UPDATES TO RELEVANT COURT RULINGS

NO	CASE	SUMMARY
1.	Labour Appeal Court Judgment in the matter between the <i>MPSA and MEC, Public, Works, Roads and Transport and PSA OBO Makwela and 3 Others</i> – Case no JA4/2017	<ul style="list-style-type: none"> • The question to be decided was whether the failure to join the MPSA to a dispute regarding the implementation of the Engineering Occupational Specific Dispensation to an employee constituted a non-joinder of the Minister • The Labour Appeal Court held that the Minister for the Public Service and Administration does not have to be joined or be party to a dispute between an employee and his or her employing department relating to the application or implementation of a collective agreement, which is deemed to a Ministerial Determination in terms of Section 5(6) of the Public Service Act, 1994, as these are decisions of the relevant Executive Authority
2.	Constitutional Court Case in the matter between <i>Public Service Association obo Olufunmilayi Itunu Ubogu and Head of the Department of Health and 4 Other</i> - Case CCT 6/17 and 14/17	<ul style="list-style-type: none"> • The case related to the constitutionality of Section 38(2)(b)(ii) of the Public Service Act, 1994 • The Constitutional Court declared Section 38(2)(b)(ii) of the Public Service Act unconstitutional as it permitted the State, as employer, to unilaterally make deductions in respect of overpayments of salary from the employee's salary without his/her consent and without following a process

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

- The Department of Public Service and Administration is at the centre of government, playing a major policy role in establishing norms and standards for the public service which ensure that service delivery mechanisms, integrated systems and access, human resources, institutional development and governance initiatives are responsive to the needs of the citizens.
- The National Development Plan notes unevenness in capacity that leads to uneven performance in the Public Service. DPSA during the course of the 2021/2022 financial year will foster specific intervention supports to national and provincial departments in need.
- Although the DPSA is proud of the milestones it has its achievements and gaps that still exist within the public service. The challenges are characterised by system, human and institutional weaknesses.

4.1 INTERNAL ENVIRONMENT ANALYSIS

- In 2021 the Department had embarked on an extensive exercise to review its strategic priorities, in this regard developing a Road map for the medium term that further refine and refocus the Minister's priorities to the MTSF, the Strategic Plan and Annual Performance Plan.
- In 2019, the Department undertook an organisational review process which sought to ensure the full alignment of the structure to the mandate of the Department in line with the Constitution, Public Service Act and the Public Administration Management Act. In this regard the revised organisational structure, which was approved by the Minister in December 2019, has introduced new functions and re-aligned functions to remove duplications and functional splits

- In this regard the Department of Public Service and Administration (DPSA) is organised as follows; implemented by the following programmes/branches:
 1. *Programme 1: Administration*
 2. *Programme 2: Human Resources Management and Development*
 3. *Programme 3: Negotiations, Labour Relations and Remuneration Management*
 4. *Programme 4: e-Government Services and Information Management*
 5. *Programme 5: Government Services Access and Improvement*
- The Department applies BBEE guidelines in all purchase orders undertaken with external service providers. An internal database registry is maintained on a bi-annual basis
- The challenge identified is that government's transversal systems do not cater for the recording and reporting of the required information which makes it a cumbersome task.
- The DPSA has reached 3.31% on the employment of persons with disabilities, thus succeeded in meeting the government's 2% target for the appointment of persons with disabilities as at 31 December 2020. To maintain and even improve on this target the Department will work closely with institutions responsible for persons with disabilities such as the Disabled People South Africa for recruitment of persons within the framework of the prescribed recruitment processes. With respect to the 50% target of women appointed in Senior Management posts, the department has achieved 50.67% at 31 December 2020.
- The Department has appointed the Gender and Youth Focal Point that is responsible for matters relating women and young people as part of its Transformation Programme that provides services on Employee Health and Wellness and implements programmes and interventions on Gender, Youth and Disability management.

- Broad Based Black Economic Empowerment (BBBEE) Preferential procurement regulation stipulates that the 80/20 preference point system for the acquisition of the goods or services for a rand value of R50 million inclusive of all applicable taxes must be applied. The 90/10 preference system must be applied to the acquisition of goods or services above R50 million.
- The Department has not, during the course of 2020/21 procured goods above R50 million
- According to the research done by State Information Technology Agency (SITA), despite the pandemic reducing the distance between the physical workplace and digital space, it has also highlighted the disparities and inefficiencies in the ICT systems used in Government.
- While world measures like social distancing restricted people from converging and sharing of ideas, the use of computing platforms and media enabled virtual cyber gatherings through webinars, Microsoft teams, zoom, etc.
- Not only has such computing technologies enabled social interaction and sharing of ideas, it also suggested that massive costs can be cut in the process. South Africa is facing tough monetary conditions. There are pressing needs from all sectors that government needs to respond to. Cost saving opportunities brought about new computing technologies should be continuously explored.

4.2 EXTERNAL ENVIRONMENT

- Since the emergence of the Covid-19 pandemic, according to reports over 80 countries have closed their borders to arriving countries, suspended air travel, and controlled public transit. This included South Africa. And about 1.5 billion students suddenly stopped going to school. This had impact to world economies and affected ways of government operations.
- Government departments will need to be guided in terms of Covid management. In this regard, the Department will develop frameworks, guidelines and other tools to assist departments. Ongoing support and interventions will be provided to departments on how to implement the frameworks, guidelines and tools.

- The International Labour Organisation estimates that South Africa has an estimated 7% loss of Gross Domestic Product due to the exclusion of persons with disabilities from the workplace (2009).
- The 2017/18 Employment Equity Report for the Public Sector indicates that as at 31 March 2018 there were 1 233 653 employees in the Public Service of which 11 068 (0.90%) were employees with disabilities. The representation of persons with disabilities increased by 260 (0.02%) between March 2017 and March 2018.
- The Department of Women, Youth and Persons with disabilities outlines the following measures to fast track employment of persons with disabilities:
- The department calls on South Africa to take up the following challenges facing persons with disabilities, to ensure inclusion and integration of persons with disabilities into the economy by:
 - *Seeing the economic empowerment of persons with disabilities as a value proposition, not a compliance matter.*
 - *Looking at youth with disabilities and opportunities for employment in your company / organisation.*
 - *Moving from learnership opportunities to full time employment. Allow the investment you make in persons with disabilities to return 10-fold by absorbing that person into the company fulltime.*
 - *Developing opportunities to empower persons with disabilities with life skills, technical skills, and furthering of studies.*
 - *Ensuring that the procurement value chain includes doing business with companies and enterprises owned by persons with disabilities.*
- In terms of the research done by State Information Technology Agency (SITA), despite the pandemic reducing the distance between the physical workplace and digital space, it has also highlighted the disparities and inefficiencies in the ICT systems used in Government.
- While world measures like social distancing restricted people from converging and sharing of ideas, the use of computing platforms and media enabled virtual cyber gatherings through webinars, Microsoft teams, zoom, etc.

- Not only had such computing technologies enabled social interaction and sharing of ideas, it also suggested that massive costs can be cut in the process. South Africa is facing tough monetary conditions. There are pressing needs from all sectors that government needs to respond to. Cost saving opportunities brought about new computing technologies should be continuously explored.

National Development Plan 2030 Vision and Trajectory

- The National Development Plan highlights the need for well-run and effectively coordinated state.
- To advance the attainment of a capable state, the Department of Public Service and Administration, will over the 2019-2024 Medium Term Strategic Period, implement a number of policy and programmatic interventions, which will include the following:
 - *Development of regulations to enable the full Implementation of the Public Administration Management Act (PAMA, 2014). The review of the Public Service Act and related policies, where required, which will be done concurrently with the development of the Single Public Administration Bill;*
 - *Providing support to the National and Provincial departments to improve compliance to the Public Administration Legislative Prescripts and to enforce compliance where required;*
 - *Implementation of a number of measures to ensure efficiency and sustainability of running public administration, including cost effective operations, a sustainable wage bill, IT Expenditure and the realisation of value for money, especially with respect to the effective delivery of services to the South African citizens;*
 - *Addressing leaks to the fiscus;*
 - *To improve the implementation of Batho Pele principles by ensuring that there are measurable standards in place to enable the service recipients to monitor adherence to the principles by departments;*

- *Stabilising the Public Service by restoring stability and credibility in state institutions;*
- *Fighting Corruption by inculcating a culture of accountability, ethical and professional standards of all civil servants as well as strengthening discipline management within the Public Service.*
- In addition to the MTSF indicators and actions, the DPSA will also be implementing other interventions in line with its mandate as drawn from Chapter 10 of the Constitution as well as the Public Service Act. These interventions will be implemented by the different programmes of the DPSA under the following areas;

Human Resources Management and Development

- The Department is tasked with the development of the Job Competency Framework for the Public Service. In 2020/2021 the Department developed an outline of the Public Service Occupational Dictionary. The Public Service Dictionary provides depiction of the various areas and concepts that form part of the Occupational Dictionary. The Dictionary broadly covers (a) various systems that informed the development of the occupational dictionary, and (b) Occupations and profiles.

Labour Relations, Negotiations and Remuneration Management

- The public sector wage bill is under severe pressure due to the general constraints faced by the South African economy. This situation has been aggravated by the Covid-19 pandemic during 2020. It is becoming increasingly important to develop a new remuneration framework for the public sector, including a wage setting mechanism, to better manage the public sector wage bill and ensure a greater degree of uniformity and alignment in remuneration between the various parts of the public sector.

- Since the introduction of the job evaluation system in the public service since 2000, the public service has been over reliant on service providers for the licensing and maintenance of the system. This over reliance has robbed the public service of an opportunity to be self-sufficient in developing and maintaining its own job evaluation system.
- The biggest internal challenge facing the DPSA in respect of effecting reforms in the area of public sector remuneration and compensation, is extremely limited internal skills and capacity. Significant additional skills and capacity, including labour market economic analysis and forecasting skills, will be required to successfully execute a comprehensive remuneration reform agenda.
- The licensing agreement between the Evaluate System service provider and the DPSA came to an end on 30 July 2020, thus providing the DPSA with an opportunity to develop a new job evaluation system for the public service. This provides the DPSA with an opportunity to align the envisaged job evaluation system with the Public Administration Management Act, 2014.

e-Government Services and Information Management

- Based on studies done by the Department, in the 2018/19 financial year government spending on ICT was R38 billion. The preliminary findings are that the increase in ICT expenditure can be attributed to amongst others, the procurement of system and application software, hardware, databases and networks.
- The challenge arising from this study is that there is a need to explore various ways in which maximum benefits and value for money can be obtained from leveraging of ICT in the public service.
- DPSA in this financial year DPSA will be focusing on the digital transformation change management strategy. The goal of digital transformation change management is to implement processes, tools and techniques to manage the people-side of change arising from introducing IT in a business environment in order to achieve the required transformation outcome, and to realize that business change effectively within the culture of the workplace.

Government Services Access and Improvement

- The NDP focuses extensively on service delivery improvement in all departments. Chapter 13 of the NDP acknowledges the unevenness in the capacity of the State which leads to uneven performance of the Public Service.
- The programme is moving towards a virtual mode of delivery mode. First class connectivity and signal strength is of the utmost importance to the branch and is currently lacking. This matter needs to be addressed. Resistance from officials is also experienced and a change management initiative in this regard is needed.
- The inherent lack of capacity to manage the African Peer Review Mechanism (APRM) has been prevalent for quite some time and has been further exacerbated by the advent of the COVID-19 pandemic. This means that the execution of these programmes has to be paced in a manner that is commensurate with the existing capacity.
- The report on the assessment of all national and provincial departments implementing the Batho Pele standards for the 2018/19 financial year indicates that the Batho Pele standards and principles are being implemented at different degrees of commitment by departments. One recommendation is that national and provincial departments, including the municipalities, be instructed to develop (where applicable) and improve the implementation of the Batho Pele Standards

PART C: MEASURING OUR PERFORMANCE

1. PROGRAMME 1: ADMINISTRATION

1.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Sub-programmes:

1. *Financial Administration* – to manage and facilitate the provision of financial management services.
2. *Internal Audit* – to manage the departmental risks and conduct internal regulatory and functionality audits.
3. *Departmental Management* – to manage strategic executive support service to the Director-General.
4. *Corporate Services* – to manage and monitor the provision of human resource and transformation management services.
5. *Corporate Communication* - to manage the provision of communication, media liaison and events management services.
6. *Legal Service* – to provide legal services.

1.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	N o	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
Improved implementation of administrative policies	Fruitless, wasteful and irregular expenditure monitored and addressed	Monitoring reports on fruitless, wasteful and irregular expenditure	-	-	-	Fruitless, wasteful and irregular expenditure monitored	1.	Monitor Fruitless, wasteful and irregular expenditure	Fruitless, wasteful and irregular expenditure monitored	Fruitless, wasteful and irregular expenditure monitored
	Compliance with the Broad-Based Black Economic Empowerment (BBBEE) prescripts	Bi-annual monitoring reports on the compliance with the BBBEE prescripts	-	-	2 bi-annual reports on the compliance with the BBBEE status level submitted	Compliance on the BBBEE status monitored	2.	Compile Bi-annual reports on compliance with the BBBEE status	Compile Bi-annual reports on compliance with the BBBEE status	Compile Bi-annual reports on compliance with the BBBEE status
	Public Service Amendment Bill	Revised Public Service Amendment Bill	-	-	-	Draft Public Service Amendment Bill submitted to the Office of Chief State Law Advisor for pre-certification	3.	Submit the Revised Public Service Amendment Bill to Cabinet	Table the Public Service Amendment Bill in Parliament	-

	Public Administration Management Amendment Bill	Public Administration Management Amendment consulted on	-	-	-	Consultations with the Department of Cooperative Governance on the draft Public Administration Management Amendment Bill	4.	Consult on the Public Administration Management Amendment Bill	Public Administration Management Amendment Bill tabled in Parliament	-
	Public/ Stakeholder Participatory Strategies and Plan implemented	Public Stakeholder Participatory Strategies and Plan Implemented	-	-	-	-	5	Implement the Public/ Stakeholder Participatory Strategies and Plan	-	-

1.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 1: ADMINISTRATION						
OUTPUT INDICATOR	No	ANNUAL TARGET 2021/22	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Monitoring reports on fruitless, wasteful and irregular expenditure	1.	Monitor Fruitless, wasteful and irregular expenditure	Monitor Fruitless, wasteful and irregular expenditure	Monitor Fruitless, wasteful and irregular expenditure	Monitor Fruitless, wasteful and irregular expenditure	Monitor Fruitless, wasteful and irregular expenditure
Bi-annual monitoring reports on the compliance with the BBBEE prescripts	2.	Compile Bi-annual reports on compliance with the BBBEE status	-	Compile First Bi-annual Compliance Report	-	Compile Second Bi-annual Compliance Report
Revised Public Service Amendment Bill	3.	Submit the Revised Public Service Amendment Bill to Cabinet	Conduct Public consultation and NEDLAC engagements	Conclude public consultations and NEDLAC engagements	Obtain certification from the State Law Advisers	Submit to Cabinet to obtain approval to table Bill into Parliament
Public Administration Management Amendment consulted on	4.	Consult on the Public Administration Management Amendment Bill	Commence with public consultation and NEDLAC engagements	Conclude public consultation and NEDLAC engagements	Obtain certification from the State Law Advisers	Obtain approval from Cabinet to table Bill into Parliament
Public Stakeholder Participatory Strategies and Plan Implemented	5	Implement the Public/ Stakeholder Participatory Strategies and Plan	Public/ Stakeholder Participatory Strategies and Plan developed	Report on the implementation of implementation of the Public/ Stakeholder Participatory Strategies and Plan	Report on the implementation of implementation of the Public/ Stakeholder Participatory Strategies and Plan	Report on the implementation of implementation of the Public/ Stakeholder Participatory Strategies and Plan

1.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

- In order to continuously ensure the effective and efficient management of the Department's finances, the Department is monitoring fruitless, wasteful and irregular expenditure on a monthly basis. As of January 2021, no cases of fruitless, wasteful and irregular expenditure.
- The Department will compile bi-annual Broad Based Black Economic Empowerment over the financial year period.
- Work towards the implementation of PAMA will continue during the course of the financial year and will include:
 - *Engaging Cabinet on the draft Public Service Amendment Bill*
 - *Conducting consultations on the draft Public Administration Management Amendment Bill held*

1.3 PROGRAMME RESOURCE CONSIDERATIONS

ADMINISTRATION	MEDIUM TERM ESTIMATES		
	2021/22	2022/23	2023/24
Sub-programmes			
Ministry	29,731	30,724	32,122
Departmental Management	9,179	9,268	9,363
Corporate Services	96,298	104,358	110,222
Finance Administration	29,518	28,205	30,268
Internal Audit	6,570	6,251	6,421
Legal Services	9,630	9,918	9,890
International Relations	1,971	2,035	2,103
Office Accommodation	54,354	57,648	60,400
Total	237,251	248,407	260,789
Economic Classification			
Compensation of Employees	114,523	116,692	118,086
Goods and Services	118,320	128,578	138,693
Transfers and Subsidies	47	48	49
Payment of Capital Assets	4,361	3,089	3,961
Total	237,251	248,407	260,789

The budget allocation for Programme 1: Administration includes compensation of employees for all support staff and includes the Minister and Deputy Minister and their offices. Payment of office accommodation forms a major part of the allocation. Other expenditure includes costs related to the maintenance of the building, providing of cleaning services, security services, Information Technology services including software licences and external audit costs.

1.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Improved implementation of and compliance to financial management , supply chain management and public service by the DPSA	▪ Over or under expenditure of the allocated budget	▪ Monthly monitoring of the budget expenditure trends
	▪ Non-compliance to the relevant regulatory prescripts	▪ Holding Budget Committee meetings with the programme managers
	▪ Limited participation and embedding of risk management by senior management	▪ Inclusion of all compliance areas in the Operational Plan
	▪ Non-compliance to the relevant regulatory prescripts	▪ Discussions on risk management to be included in the agenda of strategic meetings
	▪ Failure of participation in continental and global engagements due to short notices	▪ Review of the compliance register
	▪ Non-compliance to the 50% employment equity target of women in Senior Management Service and the anticipated 7% equity target of persons with disabilities	▪ Faster turnaround on approval for travel submissions
Complete implementation of the Public Administration Management Act	▪ Non-cooperation from the Department of Cooperative Governance and the South African Local Government Association (SALGA)	▪ Targeted recruitment for women in the Senior Management Service and persons with disabilities
Fight against corruption intensified	▪ Discrepancies on discipline management data from various data sources	▪ Seek collaboration during the initiation phase of the project
		▪ Reconfiguration of labour relations fields/codes on PERSAL

2. PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

2.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme Purpose: To develop, implement and monitor human resource management policies.

Sub-Programmes:

1. Management - provides for the administrative support and management of the programme.
2. Human Resources Planning – manages and supports the implementation of human resource planning and employment policies, frameworks, systems and practices.
3. Public Service Leadership Management – provides a leadership and management framework for the senior management service to ensure good governance of the Public Service through a professional management echelon.

2.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	N o	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
A stabilised Public Service	Legislative frameworks issued and guidance provided departments to support public service business continuity during the state of disaster as the result covid-19 pandemic.	Legislative frameworks issued and guidance provided to department to support public service business continuity during the state of disaster as the result covid-19 pandemic	-	-	-	-	1	Issue the Legislative frameworks, provide technical advice and guidance to departments to support public service business continuity during the state of disaster as the result covid-19 pandemic.	Issue the Legislative frameworks, provide technical advice and guidance to departments to support public service business continuity during the state of disaster as the result covid-19 pandemic.	Issue the Legislative frameworks, provide technical advice and guidance to departments to support public service business continuity during the state of disaster as the result covid-19 pandemic.
	Job Competency Framework	Job Occupational Dictionary (<i>to inform the Job Competency Framework</i>)	-	-	-	Revised outline of the Public Service Job Occupational Dictionary developed	2	Occupational Dictionary developed	Issue Legislative frameworks to institutionalize the Job Competency Framework	Monitor the implementation of the Legislative framework to institutionalize the Job Competency Framework
	Legislative framework to institutionalise mandatory in-service training framework by the National School of Government	Legislative framework on Mandatory in-service training framework for the public service developed					3	Issue Legislative frameworks to institutionalise mandatory in-service training framework by the National School of Government	Monitor the issued Legislative frameworks to institutionalise mandatory in-service training framework by the National School of Government	Monitor the issued Legislative frameworks to institutionalise mandatory in-service training framework by the National School of Government

	Developed State capacity/skills aspect of the joined-up plan	State capacity/skills aspect of the joined-up plan developed	-	-	-	-	4	Develop the State capacity/skills aspect of the joined-up plan for the selected districts and metros	-	-
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2.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT						
OUTPUT INDICATOR	No	ANNUAL TARGET 2021/22	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Legislative frameworks issued and guidance provided to department to support public service business continuity during the state of disaster as the result covid-19 pandemic	1	Issue the Legislative frameworks, provide technical advice and guidance to departments to support public service business continuity during the state of disaster as the result covid-19 pandemic.	Commence with the development of Legislative frameworks support public service Occupational Health and Safety during the state of disaster as the result covid-19 pandemic	Issue the Legislative frameworks support public service Occupational Health and Safety during the state of disaster as the result covid-19 pandemic	Provide technical advice and guidance to support departments with the implementation of the Legislative frameworks support public service Occupational Health and Safety during the state of disaster as the result covid-19 pandemic	Monitor departments on the implementation of Legislative of the Legislative frameworks support public service Occupational Health and Safety during the state of disaster as the result covid-19 pandemic
Job Occupational Dictionary (<i>to inform the Job Competency Framework</i>)	2	Occupational Dictionary developed	Commence with the consultations on the Draft Occupational Dictionary with selected departments	Commence with the consultations on the Draft Occupational Dictionary with selected departments	-	Submit the final version of the Draft Occupational Dictionary approval for approval
Legislative framework on Mandatory in-service training framework for the public service developed	3	Issue Legislative frameworks to institutionalise mandatory in-service training framework by the National School of Government	-	Engage National Treasury on draft directive on mandatory in-service training framework	Issue the Directive to institutionalise mandatory in-service training framework	-
State capacity/skills aspect of the joined-up plan	4	Develop a plan on the development of the State capacity/skills aspect of the joined-up plan for the selected districts and metros	Consult with Corporative Governance and Traditional Affairs on the joint-up plan inputs required from the DPSA	Develop a plan on the development of the State capacity/skills aspect of the joined-up plan for the selected districts and metros to guide the DPSA's participation and contribution	Present the plan on the development of the State capacity/skills aspect of the joined-up plan for the selected districts and metros to the Department of Corporative Governance and Traditional Affairs	-

2.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

- The Programme will engage national and provincial departments with regards to Covid pandemic to ensure government work continues smoothly as possible. In this regards legislative frameworks and guidance will be developed and issued to departments to ensure ongoing delivery of service to citizens and a safe and healthy work environment for public servants
- Professionalization of the public service is one of the anchors for a capable public service. In efforts to stimulate public service professionalization, DPSA will institutionalise the Job Competency Framework in the national and provincial departments.
- In 2020/2021 the Department developed an outline of the Public Service Occupational Dictionary. The Public Service Dictionary provides depiction of the various areas and concepts that form part of the Occupational Dictionary. It consists of two parts:
 - *PART A: Covers various systems that informed the development of the occupational dictionary;*
 - *PART B: Consists of occupations and profiles.*
- The DPSA will work with the National School of Government by developing legislative framework to institutionalise mandatory in-service training framework
- The DPSA will further contribute to the development of the governance and state capacity/skills aspect of the joined-up plan within the identified districts/metros.
- Policy will be developed for the PAMA Regulations on the manner of transfers in the Public Administration, capacity development and training in the Public Administration and compulsory educational requirements for employment in the Public Administration
- The National Development Plan has deliberated on the challenge of unevenness of performance of government. DPSA during the course of the financial year will develop measures to improve the effectiveness and efficiency of government institutions.

2.3 PROGRAMME RESOURCE CONSIDERATIONS

HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	MEDIUM TERM ESTIMATES		
	2021/22	2022/23	2023/24
Sub-programmes			
Management: Human Resources Management and Development	3,851	3,949	3,970
Office of Standards and Compliance	10,010	15,024	13,459
Human Resource Planning, Employment and Performance Management	15,341	15,573	15,556
Human Resource Development	9,185	9,377	9,648
Transformation and Workplace Environment Management	10,785	11,090	10,661
Total	49,172	55,013	53,294
Economic Classification			
Compensation of Employees	44,201	44,927	44,689
Goods and Services	4,880	9,986	8,504
Transfers and Subsidies	-	-	-
Payment of Capital Assets	91	101	101
Total	49,172	55,013	53,294

- Included in the allocation of this programme is funds for the phased implementation of the Public Administration Management Act and the establishment of the Office of Standards and Compliance and total allocated budget for the unit amounts to R38.5 million over the medium term.

2.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
Complete implementation of the Public Administration Management Act	<ul style="list-style-type: none"> Lack of funds to appoint service provider to develop guidelines for the implementation of the Skills Audit 	<ul style="list-style-type: none"> Utilize other available funds from other internal sources that is not being used
Improved implementation of administrative policies	<ul style="list-style-type: none"> Cooperation with National School of Government in the issuing of legislative framework to institutionalise mandatory in-service training framework by the National School of Government 	<ul style="list-style-type: none"> Develop engagement plan the National School of Government agree with

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

3.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Purpose: To manage and oversee Negotiations, Labour Relations and Remuneration Management

Sub-programmes:

1. *Organizational Development, Job Grading and Macro Organisation of the State - develops, manages and supports the implementation of organisational design and macro organisational policies and frameworks for the organisation of the Public Service and organisational design through appropriate structures.*
2. *Remuneration, Employment Conditions and HR Systems*
3. *Negotiations, Labour Relations and Dispute Management – implements and maintains policies and systems on labour relations issues for the Public Service, coordinates and facilitates discipline management, and ensures coordinated collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.*
4. *Government Employees Housing Scheme – focuses on managing and coordination of the Government Housing Scheme*
5. *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit – focussed on addressing Ethics, Integrity, Discipline Management and Corruption in the Public Administration.*

3.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	N o	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
A stabilised Public Service	Collective bargaining processes for the State in the Public Service Coordinating Bargaining Council conducted	Collective bargaining processes managed	-	-	-		1.	Manage the Collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council	Manage the Collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council	-
	Reviewed National and provincial Programme 1 Structures	National and provincial Program 1 Structures reviewed	-	-	-	-	2.	Conduct a review of national and provincial Program 1 Structures	Monitor the implementation of the reviewed national and provincial Program 1 Structures	Monitor the implementation of the reviewed national and provincial Program 1 Structures
	Personnel Expenditure Reviewed	Personnel Expenditure review conducted	-	-	-	Personnel Expenditure Review commenced	3	Conduct the Personnel Expenditure Review	Monitor the implementation of the Personnel Expenditure Review	Monitor the implementation of the Personnel Expenditure Review
	Job evaluation System for the Public Service	Job evaluation System for the Public Service developed					4	Develop the Job Evaluation System for the Public Service	Monitor the implementation of the Job evaluation System	Monitor the implementation of the Job evaluation System

A stabilised Public Service	Implementation of the Code of Professional Ethics Module into the NSG's Induction Programme monitored	Code of Professional Ethics incorporated in the Induction Programme	-	-	-	Database on Public Service employees appointed as board members to entities compiled	5	Incorporate the Professional Ethics in the Induction Programme	Monitor Professional Ethics in the Induction Programme	Monitor Professional Ethics in the Induction Programme
Fight against corruption intensified	Timely resolution of disciplinary cases	Interventions to support the timely resolution of disciplinary cases implemented	-	-	-	-	6	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Monitor the implementation of interventions to support the timely resolution of disciplinary cases	Monitor the implementation of interventions to support the timely resolution of disciplinary cases
	Lifestyle Audits Guidelines produced	Guidelines on conducting lifestyle developed	-	-	-	-	7	Issue guidelines on Conducting Lifestyle Audits , provide implementation support and assess implementation	Monitor the implementation of the lifestyle audits	Monitor the implementation of the lifestyle audits

3.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT						
OUTPUT INDICATOR	No	ANNUAL TARGET 2021/22	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Collective bargaining processes managed	1.	Manage the Collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council	Conduct consultations with relevant stakeholders on the negotiation process in terms of the negotiations protocol	Finalize the collective agreement on wage negotiations	Submit a report on the implementation of the wage agreement compiled and to the Minister	Monitor and support the implementation of the agreement
National and provincial Program 1 Structures reviewed	2	Conduct a review of national and provincial Program 1 Structures	Consult with the relevant policy owners within the DPSA, National Treasury and other identified national departments on the generic functions in programme 1 and develop a draft terms of reference for the review	Finalize the Terms of Reference for the review of the Programme 1 Generic Functional Structure.	Consolidate inputs from National and Provincial departments on Programme 1 Generic Functional Structure	Review of generic functional structure for Programme 1: Administration concluded and draft report developed and submitted to the Minister
Personnel Expenditure review conducted	3	Conduct Personnel Expenditure Review	Conduct research on relevant practices in the organizations within the scope of the Personnel Expenditure Review (PER)	Conduct research on relevant practices in the organizations within the scope of the Personnel Expenditure Review (PER)	Formulate recommendations for changes to the public sector remuneration framework	Finalize the Conduct Personnel Expenditure Review report.
Job evaluation System for the Public Service developed	4	Develop the Job Evaluation System for the Public Service	-	Consult relevant stakeholders on a Job Evaluation System for the Public Service.	Commence with the development of a Job Evaluation System for the Public Service.	Finalise the development of a Job Evaluation System for the Public Service.
Code of Professional Ethics incorporated in the Induction Programme	5	Incorporate the Professional Ethics in the Induction Programme	Commence the consultations with the National School of Government on inputs required for Compulsory Induction Programme	Finalize the National School of Government on inputs required for Compulsory Induction Programme	Review Ethics content in the Compulsory Induction Programme	Professional ethics incorporated in the Compulsory Induction Programme
Interventions to support the timely resolution of disciplinary cases implemented	6	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented	Track and report resolution of disciplinary cases and interventions implemented	Track and report resolution of disciplinary cases and interventions implemented	Track and report resolution of disciplinary cases and interventions implemented	Produce a consolidated annual report on the status resolution of disciplinary cases and the impact of interventions implemented

Guidelines on conducting lifestyle audits developed	7	Issue guidelines on Conducting Lifestyle Audits , provide implementation support and assess implementation	Issue Guidelines Conducting Lifestyle Audits to National and Provincial Departments.	Provide implementation support to Ethics Officers and investigators from National and Provincial Departments on implementation of the Guide Lifestyle Audits	Provide implementation support to Ethics Officers and investigators from National and Provincial Departments on implementation of the Guide Lifestyle Audits	Compile an Assessment Report to improve implementation of the Guide
			Conduct training with National and Provincial Department's Ethics Officer			

3.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

- In order to ensure labour peace and efforts to stabilise the public service, the Programme will effectively manage collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council.
- The management of collective bargaining processes for the state has always been exposed to difficulties and threats.
- Personnel expenditure reviews will be conducted over the course of the financial year. The Personnel Expenditure Review would obtain sufficient information on employee numbers, salaries, take-up of benefits, etc., in municipalities and in the Public Service in order to determine the cost of alignment and submit detailed recommendations on the alignment of remuneration, grading and conditions of service policies and practices between the Public Service and municipalities, based on the various implementation scenarios, and costing.
- The Department during the course of the financial year will commence with the development a Job Evaluation System
- Critical to the functioning of national and provincial departments, are internal administrations which are identified as programme 1 in each departments. The DPSA will conduct review of departments programme 1 structures with the overall aim of improving effectiveness and efficiency in the public service
- The Technical Assistance Unit for Ethics and Integrity in the public service will carry out a number of measures to tackle corruption in the public service which will include;
 - *Implementation of interventions to support the timely resolution of disciplinary cases and the reporting of criminal conduct in the public administration to the relevant law enforcement authorities initiated*
 - *Guidelines on conducting lifestyle audits issued to national and provincial departments and technical assistance provided to support implementation*
 - *Annual report on discipline management produced (indicating interventions and number of disciplinary hearings stemming from referred criminal cases) & 100% referral of reported corruption cases to law enforcement agencies (PDA reports, Lifestyle audits and Conducting business with the State)*

3.3 PROGRAMME RESOURCE CONSIDERATIONS

NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	MEDIUM TERM ESTIMATES		
	2021/22	2022/23	2023/24
Sub-programmes			
Management: Negotiations, Labour Relations and Remuneration	3,553	3,622	3,679
Negotiations, Labour Relations and Dispute Management	7,215	7,321	7,428
Remuneration, Employment Conditions and HR Systems	35,199	25,601	21,459
Government Employees Housing Scheme, Project Management Office	14,453	14,312	13,355
Organisational Development, Job Grading, and Macro Organisation of the State	19,369	19,762	17,655
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	19,327	20,512	21,744
Total	99,116	91,130	85,320
Economic Classification			
Compensation of Employees	57,070	58,009	58,143
Goods and Services	41,529	32,604	26,660
Transfers and Subsidies	320	350	350
Payment of Capital Assets	197	167	167
Total	99,116	91,130	85,320

- In Programme 3: Negotiations, Labour Relations and Remuneration Management, the single higher allocation is in relation to the Government Employee Housing Scheme (GEHS). A total amount of R12, 9 million or 12.9% of the 2021/22 budget allocation for the programme is ring-fenced for the GEHS project.
- There was a development of the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit, responsible for the development of a guideline on conducting lifestyle audits for implementation to commence during the 2021/22 financial year. The unit is also responsible for monitoring the adherence by designated employees from national and provincial departments to the Financial Disclosure Framework. The total allocated budget for the unit amounts to R61.6 million over the medium term.

3.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

OUTCOME	KEY RISK	RISK MITIGATION
A stabilised Public Service	Complexity of engagements in the management of the collective bargaining processes for the State in the Public Service Coordinating Bargaining Council and the General Public Service Sectoral Bargaining Council	Develop plan to ensure buy-in in every processes
	Commencement of Personnel Expenditure Cooperation from stakeholders	Challenges will be escalated to the relevant Executive Authorities and Heads of Department

4. PROGRAMME 4: e-GOVERNMENT SERVICE AND INFORMATION MANAGEMENT

4.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Sub-programmes:

1. *Information and Communication Technology (ICT) Governance and Management – manage and facilitate ICT governance management.*
2. *E-Enablement and ICT Service Infrastructure Management – manage and facilitate e-enablement and ICT service infrastructure management.*
3. *Information and Stakeholder Management – manage and facilitate information and stakeholder management.*
4. *Knowledge Management and Innovation – manage and facilitate knowledge management and innovation.*

4.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	N o	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
Improved implementation of administrative policies	National e-Government Strategy institutionalized	Issue Legislative frameworks to institutionalize the National e-Government Strategy Issued	-	-	-	Audit report on the implementation of the National e-Government Strategy issued	1.	Issue legislative frameworks to institutionalize the National e-Government Strategy	Monitor the implementation of the National e-Government Strategy	Monitor the implementation of the National e-Government Strategy
	ICT spend in the public service optimized	Measures to optimize ICT spend in the public service proposed to National Treasury	-	-	-	-	2	Propose measures to National Treasury on the optimization of ICT spend in the public service	-	-
	IT Service Continuity Policy Framework issued	IT Service Business Continuity Policy Framework developed	-	-	-	Quarterly report on the compliance by national and provincial departments with DPSA policies produced	3	Develop the IT Service Continuity Policy Framework for the Public Service	Issue and monitor the implementation of the IT Service Continuity Policy Framework for the Public Service	Issue and monitor the implementation of the IT Service Continuity Policy Framework for the Public Service

4.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 4: e-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT						
OUTPUT INDICATOR	No	ANNUAL TARGET 2021/22	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Legislative frameworks to institutionalize the National e-Government Strategy Issued	1	Issue legislative frameworks to institutionalize the National e-Government Strategy	Conduct research on e-Government trends	Compile a draft e-Government Policy	Consult on the draft e-Government policy with relevant stakeholders within the public Service	Develop the final draft of the e-Government policy to be submitted for approval
Measures to optimize ICT spend in the public service proposed to National Treasury	2.	Propose measures to National Treasury on the optimization of ICT spend in the public service	Collect and Analyze data on ICT expenditure in the public service	Verify collected data	Identify measures for the optimization of ICT spend in the public service to be consulted on with National Treasury	-
IT Service Continuity Policy Framework developed	3.	Develop the IT Service Continuity Policy Framework for the Public Service	Conduct research on IT Service Continuity trends	Compile the draft Public Service IT Service Continuity Framework	Consult on the Public Service IT Service Continuity Framework	Submit the draft Public Service IT Service Continuity Framework to the Director-General

4.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

- Information and Communication Technology (ICT) is playing an ever-increasing role as a strategic enabler of public service delivery. In this regard, the Programme, will establish legislative framework, strategies and roadmap to enable South Africa to craft a shared 4IR future, as well as the constraints that are currently in place.
- ICT expenditure in the public service remains one of the cost drivers, the challenge is to ensure that every rand spend on ICT ultimately generate value to government efficiencies and effectiveness. The Programme during the course of the year will generate measures to reduce ICT expenditure in the public service.
- The Programme will work interactively with national and provincial departments to ensure that business continuity measures are established in the midst of the Covid disruptions. The emphasis will be on application of information technologies.

4.3 PROGRAMME RESOURCE CONSIDERATIONS

E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	MEDIUM TERM ESTIMATES		
	2021/22	2022/23	2023/24
Sub-programmes			
Management: e-Government Services and Information Management	3,476	3,528	3,735
E-Enablement and ICT Service Infrastructure Management	7,518	7,732	7,838
Information and Stakeholder Management	6,948	7,158	7,310
ICT Governance and Management	13,078	10,223	10,457
Knowledge Management and Innovation	4,850	4,946	5,120
Total	35,870	33,587	34,460
Economic Classification			
Compensation of Employees	23,292	23,679	24,072
Goods and Services	12,238	9,548	10,003
Transfers and Subsidies	-	-	-
Payment of Capital Assets	340	361	385
Total	35,870	33,587	34,460

- The budget allocation will not have an impact on the performance targets as the 2021/22 financial year performance targets are aligned with the budget. Certain performance targets will also be listed on the procurement plan where applicable.

4.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

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

5. PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

5.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Sub-programmes:

1. *Management: Service Delivery Support* – provides administrative support and management to the programme.
2. *Service Delivery Planning and Operations Management* – manages Public Service delivery planning and operations management through service standards, delivery models and standard operating procedures; and designs toolkits and instruments that support improved service delivery.
3. *Service Delivery Improvement Initiatives* – manages and supports continual service delivery improvement mechanisms, programmes and initiatives across the Public Service.
4. *Community Development and Citizen Relations* – facilitates and coordinates the implementation of community development programmes, and manages citizen relations through service delivery improvement forums.
5. *International Cooperation and Stakeholder Relations* – manages, coordinates and promotes the implementation of International Cooperation programmes, the African Peer Review Mechanism programmes, including the Open Government Partnership project.
6. *Batho Pele Support Initiatives* – manages service delivery complaints and assists departments in designing service delivery charters with citizens and communities. This sub programme promotes the professionalisation of government employees through change management programmes that institutionalise Batho Pele principles.
7. *Centre for Public Service Innovation* – facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

5.1.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2020/21	No	MEDIUM TERM EXPENDITURE FRAMEWORK PERIOD		
			2017/18	2018/19	2019/20			2021/22	2022/23	2023/24
A stabilised Public Service	Organisational Functionality Assessment framework issued to departments	Organisational Functionality Assessment Framework implemented	Public Service workshops to provide support to departments on the implementation of the refined Organisational Functionality Assessment Tool were conducted with national and provincial departments	The draft Organisational Functionality Assessment Tool was submitted to the Director-General in March 2019	Report on the state of readiness of departments to the Organisational Functionality Assessment Tool submitted to the Director-General	Consultations held with national and provincial departments on the full implementation of the Organizational Functionality Assessment Tool	1	Issue Organisational Functionality Assessment Tool to national and provincial departments	Provide technical support to departments on the implementation of the organizational Functionality Assessment Framework	Monitor the implementation of the organizational Functionality Assessment Framework by national and provincial departments

Improved implementation of administrative policies	Business Processes Modernisation Programme monitored	Business Processes Modernisation Programme implemented	-		-	Business Processes Modernisation Programme developed	2	Monitor the implementation of the Business Processes Modernisation Programme	Monitor the implementation of the Business Processes Modernization Programme	Monitor the implementation of the Business Processes Modernisation Programme
	Programme to facilitate participatory governance mechanisms and citizen engagement developed	Participatory governance mechanisms and citizen engagement conducted	-	-	-	-	3	Develop the Participatory governance mechanisms and citizen engagement programme	Support the implementation of the Participatory governance mechanisms and citizen engagement programme	Monitor the implementation of the Participatory governance mechanisms and citizen engagement programme
	Public service business continuity supported during the COVID-19 pandemic	Public service business continuity monitored during the COVID-19 pandemic	-	-	-	-	4	Issue Legislative Frameworks to support departments on public service delivery business continuity during the COVID-19 pandemic	Monitor the implementation of the issued Legislative Frameworks to support departments on public service delivery business continuity during	Monitor the implementation of the issued Legislative Frameworks to support departments on public service delivery business continuity during

									the COVID-19 pandemic	the COVID-19 pandemic
Improved implementation of Batho Pele Programme	Batho Pele Programme implemented	Batho Pele Programme monitored					5	Monitor the implementation of the revised Batho Pele Programme	Monitor the implementation of the revised Batho Pele Programme	Monitor the implementation of the revised Batho Pele Programme
Improved implementation of administrative policies	African Peer Review Mechanism 2 nd Generation country review implemented	African Peer Review Mechanism 2 nd Generation review conducted	-	A meeting held with the Co-Chairperson of the civil society representative in 2019 to discuss the re-establishment of the National General	-	African Peer Review Mechanism 2 nd Generation country review conducted	6	Monitor the institutionalisation of the African Peer Review Mechanism (APRM)	Monitor the institutionalisation of the African Peer Review Mechanism (APRM)	Monitor the institutionalisation of the African Peer Review Mechanism (APRM)

5.1.2 OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT						
OUTPUT INDICATOR	No	ANNUAL TARGET 2021/22	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Organisational Functionality Assessment Framework implemented	1.	Issue the Organisational Functionality Assessment Tool to national and provincial departments	Develop project plans with partner departments to pilot the Organisational Functionality Assessment Tool (OFA)	Monitor and Report on pilot of Organisational Functionality Assessment Tool (OFA)	Amend Organisational Functionality Assessment Tool (OFA) and Guideline	Issue the Directive on the Organisational Functionality Assessment Tool (OFA)
Business Processes Modernisation Programme implemented	2.	Monitor the implementation of the Business Processes Modernization Programme	Develop project plans with partner departments to implement the BPM Programme	Mapping of current business processes	Finalise of modernized business process	Develop report on the implementation of the Business Processes Modernisation Programme
Participatory governance mechanisms and citizen engagement conducted	3.	Develop the Participatory governance mechanisms and citizen engagement programme	Conduct a consultative workshop with relevant stakeholders	Monitor the implementation of the programme on participatory governance and citizen engagement	Monitor the implementation of the programme on participatory governance and citizen engagement	Develop report on the Monitor the implementation of the programme on participatory governance and citizen engagement
Public service business continuity monitored during the COVID-19 pandemic	4.	Legislative Frameworks to support departments on public service delivery business continuity during the COVID-19 pandemic developed	Issue a circular requesting information from departments on existing service delivery continuity plans (service delivery models and modes)	Develop concept note on service delivery model and modes of delivery	Consult on the draft directory of service delivery modes and model	Consult on the draft directory of service delivery modes and model

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

OUTPUT INDICATOR	No	ANNUAL TARGET 2021/22	1ST QUARTER TARGET (Apr - Jun)	2ND QUARTER TARGET (Jul - Sep)	3RD QUARTER TARGET (Oct - Dec)	4TH QUARTER TARGET (Jan - Mar)
Batho Pele Programme monitored	5	Monitor the implementation of the Revised Batho Pele Programme	Issue the Revised Batho Pele Programme to departments for implementation	Conduct Advocacy and Capacity Building sessions to support national and provincial departments with the implementation of the Revised Batho Pele Programme	Monitor the implementation of the Revised Batho Pele programme	Monitor the implementation of the Revised Batho Pele programme
African Peer Review Mechanism 2nd Generation review conducted	6	Monitor the institutionalisation of the African Peer Review Mechanism (APRM)	Develop a Country Review Report and draft National Plan of Action	Review of the country report	Submission of the final reviewed report	Develop the report on the implementation of the APRM 2nd Generation Review

5.2 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

- During the course of the financial year, DPSA will engage national and provincial departments in order to implement organisational Functionality Assessment Tool.
- The Business Processes Modernization Programme will be monitored across the national and provincial departments.
- A programme will be established to facilitate participatory governance mechanisms and citizen engagement (including review of structures on ward committees)
- Support will be provided on public service business continuity during the state of disaster as a result of the COVID-19 pandemic by issuing legislative frameworks and guidance to departments to ensure ongoing delivery of service to citizens.
- The Batho Pele Revitalisation Strategy will continue to be implemented across the public service.
- The APRM Country Review Report and the National Plan of Action for the country will be rigorously evaluated and validated during the course of the financial year.

5.3 PROGRAMME RESOURCE CONSIDERATIONS

GOVERNMENT SERVICES ACCESS AND IMPROVEMENT	MEDIUM TERM ESTIMATES		
	2021/22	2022/23	2023/24
Sub-programmes			
Management: Government Service Access and Improvement	3,893	3,958	4,006
Operations Management	13,601	14,341	15,820
Service Delivery Improvement, Citizen Relations and Public Participation	13,865	14,210	13,773
Service Access	17,819	17,099	17,927
International Co-operation and Stakeholder Relations	13,028	13,272	12,712
Centre for Public Service Innovation	42,576	44,145	45,363
Total	104,782	107,025	109,601
Economic Classification			
Compensation of Employees	45,238	45,979	45,759
Goods and Services	13,918	14,810	16,359
Transfers and Subsidies	44,496	46,095	47,343
Payment of Capital Assets	1,130	141	140
Total	104,782	107,025	109,601

- Funding in this programme also includes a transfer payment to the Centre for Public Service Innovation (CPSI) and some funding for the operational of the Urban Thusong Service Centre in Maponya Mall.
- The implementing the revised Batho Pele programme will start in April 2021 in order to ensure measurable uniform Batho Pele standards are put in place that will enable service recipients to monitor adherence of the Batho Pele principles by departments.
- This will also be supported by the Batho Pele Awards and a programme for Public Service Month. This programme will be rolled out in the sub programme: Service Delivery Improvement, Citizen Relations and Public Participation with a total budget of R41.8 million over the medium term.

5.4 UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

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

6. PUBLIC ENTITIES

- The Department of Public Service and Administration transfers funds to the National School of Government which reports directly to the Minister for Public Service and Administration. Funds are also transferred to the Public Service Commission which reports to) Parliament.

7. INFRASTRUCTURE PROJECTS

- Not applicable.

8. PUBLIC PRIVATE PARTERNSHIPS

- Not applicable.

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

- The main aim of the District Development Model is facilitate improved service delivery through a concerted effort by all stakeholders of which citizen's inputs should be at the forefront.
- The Minister for the Public Service and Administration has been allocated as the Champion for the OR Tambo District Municipality and will be contributing the development of the skills/capacity aspects of the Joint –up plan for the identified districts and metros
- Further; the DPSA has developed an Integrated Service Delivery Model for the Public Service and will work closely with the Department of Cooperative Governance and Traditional Affairs to ensure that there is alignment between the Service Delivery Model and the District Development Model.