STRATEGIC PLAN 2010 - 2014

It is my pleasure to present the Department of Public Service and Administration's Strategic Plan for the period 2010-2014 commencing with 2010 as 'the year of action, during which our focus will be on knowing where citizens are, understanding what they need and responding to them faster. The Minister for Public Service and Administration is tasked with driving government's priorities over the next five years through the outcomes-based performance approach with a focused theme of creating **an efficient and effective development-oriented public service which ensures an empowered, fair and inclusive citizenship.**

Our response in the medium-term is informed by the President's call in the 2010 State of the Nation Address that:

"*The public service has to respond to the call to make this term one of faster action and improved state performance. We require excellence and hard work. We need public servants who are dedicated, capable and who care for the needs of citizens*".

In responding to the declaration of the year of action, the public service must be driven by a modernisation strategy, which seeks to improve service delivery through strategic focus on the development of our people, putting systems and technology in place at service delivery points, focussing on rural communities, strengthening governance structures through institutional development and tackling corruption through innovative strategies. Our implementation plans seek to be unambiguous and clear in terms of what, who, when and the extent to which programmes and projects need to be delivered. We must be able to measure these through appropriate monitoring and evaluation systems and report progress to our citizens on a regular basis.

The Public Service has to respond differently to the existing challenges by returning to basics that will ensure functional systems and better results. The attributes, culture, attitudes, skills and competences of our public servants have to improve for us to effectively deal with these challenges. We need to develop a public service cadre that understands and cares about the needs of the citizen, and who is responsive to their needs.

Key to the response will be a focus on the following identified critical areas:

- Contributing to improving quality of service delivery across all spheres
- Preventing and fighting corruption
- Development of a public service cadre
- Use of e-government to respond to front line service delivery
- Review of policies and regulations such as disciplinary management

- Monitoring and evaluation of policy to ensure compliance, and
- Batho Pele impact assessment programme

We are committed to an integrated approach which fosters partnership of all government institutions across the spheres, collaboration of institutions within the MPSA portfolio and through engagement of labour, civil society and business as we endeavour to improve service delivery and the lives of our people.

We are alive to the constraints of financial resources because of the economic situation that has led to budgetary reviews. The challenge is to achieve more with less and ensure value for money for every resource committed to the delivery of our programmes.

Hon. Masenyani Richard Baloyi
Minister for Public Service and Administration

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.

We endeavour to be an exemplary professional, ethical, accountable and innovative department, embodying the principles of Batho Pele and committed to service excellence.

We have recently undertaken a rigorous strategic overview to reposition ourselves as the enabler for the modernisation and re-branding of the public service to fast-track integrated service delivery. The Medium Term Strategic Framework (MTSF) priorities and the identified twelve outcomes of government will be translated into tangible deliverables which will serve as the building blocks for our envisaged efficient, effective, transparent and development-oriented public service delivery machinery.

In this regard, we have identified ten strategic priorities which provide the direction of what needs to be done within the department's medium term programme of action in order to drive government's agenda. These are:

1. Service Delivery Mechanisms that ensure quality, and access within an efficient environment
2. Effective Systems, structures and processes which include the provisioning of standard operating procedures
3. Well functioning service delivery systems through ICT connectivity at service delivery centres
4. Effective entry into the Public Service and HRD standards to ensure cadre development
5. Efficient Human Resources Management Practices by providing common norms and standards
6. Healthy, safe working environments for all public servants
7. Appropriate Delegations and decision-making Governance structures
8. Adequate levels of transparency of administrative actions by ensuring Citizen engagement and Public Participation
9. Corruption must be tackled effectively
10. Collaboration towards improved public administration in Africa and internationally

The main dimensions underpinning how this need to be done begins with ensuring that the following are in place:

- Capacity building mechanisms which ensure development of individual public servants to be able to do the work and remain productive
- Institutional development and support within departments which ensure that groups of public servants function synergistically as collective delivery teams within an empowered environment
- Governance initiatives which enhance disciplined democratic structures which enhance public participation
- Continuous economic growth and development opportunities

We are confident that the dpsa staff, both in management and in supportive roles, are equal to this daunting task at hand and will work tirelessly with humility, passion and integrity, to deliver on government's mandate, to bring quality services to our people, now. I also like to extend my heartfelt gratitude to our local and international development partners who have continued to provide their unconditional support in contributing to the development of the South African Public Service and as a result have made a positive difference and noticeable contribution to the improvement of the lives of fellow South Africans.

Ms. Colette Clark
Acting Director General

TABLE OF CONTENTS

Legislative and Other Mandates

The mandates of the Department are derived from the following legislative framework:
- The Constitution, in particular Chapters 3 and 10
- The Public Service Act
- Public Service Regulations
- Government's political mandate and priorities

The Minister for Public Service and Administration oversees a portfolio comprised of the following institutions:-

DEPARTMENT	PURPOSE
Department of Public Service and Administration (DPSA)	Policy development and enforcement in the public service
Public Administration Leadership and Management Academy (PALAMA)	Public service training
State Information Technology Agency (SITA)	Information technology in the public service
Centre for Public Service Innovation (CPSI)	Innovation in the public service

The Minister for Public Service and Administration supports and appoint employer representatives onto the boards of the following entities which serves the interest of the public service :

ENTITY	PURPOSE
Public Service Sector Education and Training Authority (PSETA)	Coordination of skills development in the public service
Government Employees Medical Scheme (GEMS)	Medical aid

The portfolio is supported by the work of the Public Service Commission (PSC). The department also participates in and plays a critical role in various public administration and management initiatives in the Southern African Development Community (SADC) region, Africa and the rest of the world.
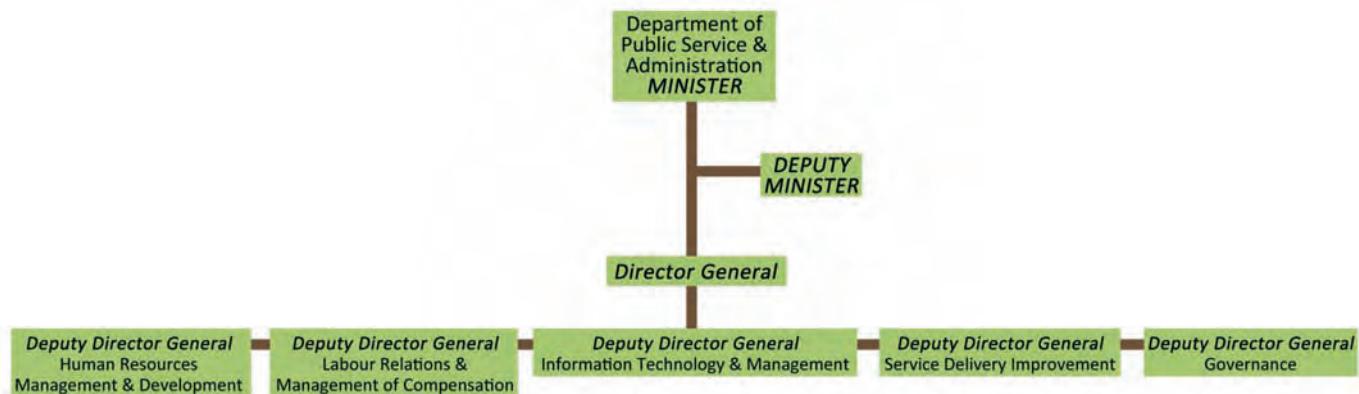
The organisational structure of the Department is headed by the Director General who reports to the Minister. Under the Director General are five Branches, namely:

1. Human Resource Management and Development
2. Labour Relations and Management of Compensation
3. Information Technology Management
4. Service Delivery and Organisational Transformation, and
5. Governance

Note: The DPSA has undergone an internal reorganisation exercise which reconfigured the programme structure and nomenclatures, and has added a function of Chief Operations Officer. However, the current programme structure is still operational and will be adjusted in the financial year.

Programme 1: Administration

Purpose: Policy, strategic leadership and overall management of the department.

Programme 2: Human Resource Management and Development in Government

Purpose: Develop and implement an HRD integrated strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees.

Programme 3: Labour Relations and Compensation Management

Purpose: Develop and implement compensation policies and guidelines for the public sector. Ensure coordinated bargaining and effective programme management for the establishment of the integrated public service.

Programme 4: Information and Technology Management

Purpose: Ensure the effective use of information technology in government. Facilitate the use of information technology for modernising government and establishing e-government practices, within an acceptable information security environment.

Programme 5: Service Delivery Improvement

Purpose: Develop and implement service delivery interventions including the macro-organisation of the public service, access strategy, enhanced citizen engagement, innovative learning and knowledge based modes and practices.

Programme 6: Governance for Public Service and Administration

Purpose: Improve governance and public administration for improved service delivery in Africa and other participating countries worldwide, in support of the vision of efficiency and increased public participation in governance; fight against corruption and carry out participatory monitoring.

PROGRAMME HIGHLIGHTS

Human Resources Management and Development

HR management and development is driven by strategic frameworks as a service delivery model to drive policy implementation. Since the launch of the employee health and wellness strategic framework in November 2008, four policies were developed:

- HIV and AIDS, and tuberculosis;
- Health and productivity;
- Safety, health, environment, risk and quality; and
- Wellness management.

Training of practitioners in HIV and AIDS is ongoing.

The national targets of 50% women and 2% persons with disabilities in senior management across all salary levels have not been met since they were mandated by Cabinet in 2005. The deadline for the same targets has been extended to 2014.

In 2008/09, the complete HR Connect model was rolled out in 27 departments, including 5 self-funding departments in KwaZulu-Natal. Fourty six (46) departments have been approved to participate in the model in 2009/10. The rollout of HR Connect to the remaining departments will continue in 2010/11 and 2011/12.

The macro-organisation of the state saw the design and reconfiguration of mandates and functions within government after the 2009 elections, which involved 16 departments and was facilitated by the DPSA. This entailed the creation of new departments, renaming existing departments, abolishing redundant departments and transferring functions between departments.

Remuneration Policies

The last personnel expenditure review was published in 2006 which analysed patterns and trends in personnel expenditure. Subsequently a wage policy was developed which saw the introduction of the Occupation Specific Dispensation that was aimed at retaining professionals in education, health and legal sectors amongst others. A follow up expenditure review will be completed within this medium term.

Labour Relations and Compensation Management

In June 2009, the preparation phase of the human resource module for the integrated financial management system was completed. The blueprinting phase, during which business requirements in the various human resource functional areas are confirmed and captured, will have been completed by the end of 2009/10. The realisation phase, during which the system will be configured and customised for the requirements of the public service, was initiated in November 2009.

A comprehensive exercise to rectify any past discriminatory pension practices by identifying possible beneficiaries and enabling costing is currently under way. The revised policy on post-retirement medical assistance to public servants on salary levels 1 to 5 who are members of the Government Employees Medical Scheme is being finalised.

The decentralisation of the policy on incapacity leave and ill health retirement (PILIR) is at an advanced stage, and is expected to be completed in March 2010. A redefined job evaluation system that operates on a web-enabled platform will be ready for implementation in April 2010.

The development of a pilot urban mall at the Maponya Mall is proceeding well. The first phase of construction was completed in November 2009, and completion is targeted for May 2010.

The following progress has been made on implementing the occupational specific dispensations, which arose from the Public Service Bargaining Council resolution 1 of 2007 but was only successfully implemented as of June 2009:

- Nurses (implemented in July 2007): A joint employer-union task team was established to deal with interpretation and application challenges.
- Educators (implemented in January 2008): A resolution on all outstanding matters was signed in July 2009. However, this dispensation requires additional funding.
- Doctors, dentists, pharmacists and emergency medical services: An agreement was signed and implementation started in January 2010.
- Social workers: A majority signature was received in June 2009 and implementation is currently underway, with a joint task team in place to ensure coordinated implementation.
- Correctional officials: An agreement was signed in June 2009 and implementation is underway, with a task team to deal with reprioritising resources within the Department of Correctional Services' budget to release funds.
- Engineers and related occupations: A number of agreements on different dispensations were signed in August 2009 and implementation is underway.
- Medical therapeutic services, educator specialists and related occupations: Proposals are currently being negotiated in the Public Health and Social Development Sectoral Bargaining Council.
- Legal officials: An agreement was signed in 2007 and implementation has started, with the Minister revising measures for affected senior management service members who must translate to the legal occupational specific dispensation.

Information Technology and Management

The Government Information Technology Officers' Council has adopted a methodology for developing government wide enterprise architectures. Public service ICT expenditure was reviewed in 2009. A final draft report was tabled for comment to the Government Information Technology Officers' Council and the Minister for Public Service and Administration, and will be submitted to Cabinet for approval by February 2010. A vulnerability assessment methodology was developed in October 2009. The Thusong ICT architecture was signed off in June 2008 by all participating departments and thus far 44 of 120 centres have been connected. The design of the counters was revised and deployed to 11 Thusong service centres in Mpumalanga. By March 2010, these counters will be deployed to 30 centres.

Service Delivery Improvement

By mid-2009, 500 trainers across the public sector had been through the train-the-trainer programme and were able to develop service delivery improvement plans. Submission of service delivery plans remains a challenge.

In November 2009, the department hosted the Batho Pele learning network which has evolved into the Batho Pele Impact Assessment going forward. A community development workers' summit was hosted as part of mainstreaming and institutionalising of Batho Pele.

60 000 Know Your Service Rights booklets were distributed for the Justice Cluster to the general public through imbizos, public participation events, schools, and community development workers.

In 2009, the Centre for Public Service Innovation identified and tested solutions for addressing the needs of visually impaired teachers. In close cooperation with the departments of Basic and Higher Education, final adaptation and refinement will take place in the first quarter of 2010. After that, the solutions will be available to all visually impaired teachers in close cooperation with the departments. The Multimedia Innovation Centre will have been established and launched by the end of 2009/10.

The chief executive of the Centre for Public Service Innovation served on the National Advisory Council on Innovation's board for 2008/09 to ensure that national innovation related developments are also benefiting the public sector.

In June 2009, the Centre for Public Service Innovation received a special award from the United Nations (UN) secretary-general for its contribution to global knowledge management by uploading content on the global online network portal on behalf of SADC.

DPSA projects in the Democratic Republic of the Congo

The department continues to provide support to the Democratic Republic of the Congo (DRC) in a number of areas, including public service census, anti-corruption and administrative decentralisation of the public service. The census project whose purpose is to establish and verify the number of public servants in all DRC provinces was completed in Kinshasa and Bas Congo, whereas 80% of the work has been completed in Bandundu and Maniema provinces. The Census was launched in Kasai Orientale province during the 2009/10 financial year. South Africa helped the DRC host a successful national conference on anti-corruption and further work will happen this year to help take forward the conference resolution by developing a national anti-corruption strategy.

Anti-corruption drives across the public service

The department plays a major role in the promotion of good governance in the public service through the promotion of anti-corruption measures and structured monitoring and evaluation. A comprehensive policy for managing conflicts of interest in the public service was completed and the anti-corruption capacity requirements in the public service has been finalised. The Public Sector anti-corruption Norms and Standards was completed. The department continues to participate in, among others, the Organisation for Economic Cooperation and Development (OECD) Working Group on Bribery. The department, on behalf of South Africa presented a report to OECD regarding compliance with international OECD Anti-Bribery Convention in 2008 and the second report was submitted in February 2010.

African Peer Review Mechanism

In 2006 the Minister for Public Service and Administration, as the focal point for the South Africa's African Peer Review Mechanism (APRM), submitted the first self assessment report. The country review report was published in September 2007.

The first country report based on the Implementation Plan of the country's Programme of Action emanating from the recommendations of the country review was presented in Ethiopia in 2009. The second progress report will be presented later in July 2010 in Ghana.

The department continues to provide secretariat support to the Minister within the national governance structures, which is responsible for public mobilisation, research and the communication processes.

> **60 000 Know Your Service Rights booklets were distributed for the Justice Cluster to the general public through imbizos, public participation events, schools, and community development workers.**

SITUATIONAL ANALYSIS

Service Delivery Environment

Although the DPSA is proud of the milestones it has achieved since its establishment in 1996, it is also aware of the ongoing challenges and gaps that still exist within the public service as highlighted through the ongoing monitoring and evaluation processes conducted by the department through systems such as the Public Service Watch as well as Public Service Commission's State of Public Service Reports (SOPS). The challenges are characterised by system, human and institutional weaknesses. These include amongst others:

• Accessible and quality services to South African public.
• Poor service delivery as evidenced by the spike of service delivery protests.
• Poor development orientation of the public service and the non-embracing of the Batho Pele principles.
• Ineffectiveness of the performance management and development system.
• Wasteful utilisation of allocated resources and no value for money.
• Non-implementation of Government improvement recommendations.
• Poor supportive and enabling systems to help management and decision making.
• Lack of a national integrated training system to enforce mandatory development-oriented training programmes.
• A public service that is perceived as corrupt and lack of effective measures to combat and prevent corruption.
• Inadequate support by national and provincial Government to local government.
• The regulatory weaknesses such as the time it takes to complete disciplinary processes.
• PERSAL data purity challenges.
• The turnaround time on filling vacancies in the public service.
• Local government challenges as outlined in assessment report that led to a turnaround strategy for the sphere.
• The culture of some public servants in serving the public.
• Lack of integration of programmes and projects intra and inter departmental, and across the three spheres of government.
• Lack of responsiveness to the evolving policy and strategic environment.

Organisational Environment

The global financial meltdown and the resultant budget cuts across all departments have put a lot of pressure on the department's financial and human resources. This has necessitated the department to strive to achieve more with less.

To ensure relevance and responsiveness to the needs of clients and partners at the national and provincial level, and now the local government level, the department needs to align its internal human capital and recruit talented and competent people who are capable of juggling multiple responsibilities and confident to operate at various levels of government.

To this end the department has identified the need to be more strategic and innovative in how it prioritises programmes in its operational plan by ensuring that it inculcates a culture and practice of integration and collaboration across its branches to ensure that we leverage on and maximise our limited resource whilst continuing to achieve high levels of quality and impact. In striving to make the DPSA a healthy and supportive environment, the department will continue to implement targeted service delivery and organisational development programmes which will ensure that the Vision and Mandate of the department are collectively owned by all staff.

Description of the Strategic Planning Process

This Strategic Plan is a product of thorough and extensive consultation and participation by all levels of management. The process was guided by the new Outcomes-based performance approach introduced by government which required the department to align its activities to strategic Outputs and Outcomes. A number of consultative meetings and workshops were held in which the Minister and the DG played leading roles in providing the required strategic guidance. As a result of this intense engagement, we are confident that this Strategic Plan will be a living document owned by all DPSA staff.

Medium-term Strategic Interventions

Over the medium-term, the department aims to respond to the above mentioned challenges and gaps to increase efficient public service delivery and access to public services through the following targeted initiatives:

• Improved administration of human resources through the ongoing implementation of effective transversal systems, such as the integrated financial management system and the continued development and implementation of human resource policies, frameworks and tools.
• Ongoing enhancement of good governance in national and provincial departments throughout the public service
• Working towards improved and more effective public sector accountability by supporting departments in the implementation of its policies and frameworks and the infusion of the Batho Pele principles.
• Levaraging IT as a strategic resource to improve efficiency, coordination and intergration of government service delivery systems.

In meeting these objectives, the department is mindful of the constraints and challenges that the current global economic climate presents such as reduced budgets which has meant that the public service has to strive to deliver on its mandate with limited human resources. The Department is fully geared to accelerate implementation of its strategies and programmes to ensure a functional public service that will improve the lives of the poor and marginalised groups.

Government's Strategic Priorities

The Department's Strategic Plan is informed by the 5 strategic priorities of Government which are translated into the Medium-term Strategic Framework (MTSF). This year's Strategic Plan is taking place within the context of the Government's adoption of the new Outcomes-based performance approach. This approach focuses Government departments to outline clear and measurable Outputs that will realise the Outcomes. The Outputs are further broken into Activities together with measures, targets and timeframes. These are then translated into measurable objectives which guides the structuring of the Strategic Plan. The following tables outline the Priorities as they flow from the ruling party's Election Manifesto and MTSF Priorities.

Government's 5 Strategic Priorities:

1. Education
2. Health
3. Creation of decent work
4. Rural development, food security and land reform
5. Fight against crime and corruption

Medium-term Strategic Framework (MTSF 2010-2014) 10 Strategic Priorities:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods
2. Massive programmes to build economic and social infrastructure
3. A comprehensive rural development strategy linked to land and agrarian reform and food security
4. Strengthen the skills and human resource base
5. Improve the health profile of society
6. Intensify the fight against crime and corruption
7. Build cohesive, caring and sustainable communities
8. Pursue regional development, African advancement and enhanced international cooperation
9. Sustainable resource management and use, and
10. Build a developmental state, including improving of public services and strengthening democratic institutions

To ensure relevance and responsiveness to the needs of clients and partners at the national and provincial level, and now the local government level, the department needs to align its internal human capital and recruit talented and competent people who are capable of juggling multiple responsibilities and confident to operate at various levels of government.

GOVERNMENT'S 12 KEY OUTCOMES

The MTSF Priorities have been translated into 12 Key Outcomes which form the basis for the current 2010-2014 Strategic Plan. These 12 Outcomes are:

Outcome 1:   Quality basic education

Outcome 2:   A long and healthy life for all South Africans

Outcome 3:   All people in SA are and feel safe

Outcome 4:   Decent employment through inclusive economic growth

Outcome 5:   Skilled and capable workforce to support an inclusive growth plan

Outcome 6:   An efficient, competitive and responsive economic infrastructure network

Outcome 7:   Vibrant, equitable, sustainable rural communities contributing towards food security for all

Outcome 8:   Sustainable human settlements and improved quality of household life

Outcome 9:   Responsive, accountable, effective and efficient Local Government System

Outcome 10:   Protect and enhance our environmental assets and natural resources

Outcome 11:   Create a better South Africa, a better Africa and a better World

Outcome 12:   An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship

The following tables endeavour to translate the twelve outcomes into specific targets with their desired Key Activities, Measures and Indicators. Whilst the Public Service and Administration's lead focus is on Outcome 12, all departments are expected to demonstrate how their core mandates should support the realisation of all the other 11 Outcomes driven by other lead departments.

OUTCOME 1: QUALITY BASIC EDUCATION

Output	Measure	Indicator	Key Activities
Higher quality of teaching and learning	Teacher Quality Improvement	Improved Educator Discipline	• Work collaboratively with the Department of Basic Education to revise the disciplinary code for educators
		Productive and Contributing educators	• Align the PMDS for educators with the Public Service PMD Strategic Framework • Roll-out Batho Pele training for all principals • Personnel Expenditure Review II to focus on educator conditions of services
		Standardised organisational structures for all Education Departments nationally	• Design a blueprint for organisational structures within the education sector

OUTCOME 2: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

Output	Measure	Indicator	Key Activities
Health System Effectiveness	Human Resource Effectiveness	Healthy Physical Environments	• Improve working environments in hospitals through the application of Safety Healthy Environment Risk and Quality (SHERQ) policy
		Standard organisational structures for all Health Depts	• Design a blueprint for organisational structures within the health sector
		Healthcare worker discipline	• Work collaboratively with Department of Health to revise the disciplinary code for healthcare workers...
		HIV/AIDS Policy for Public Servants	• Implementation of the EH&W HIV/AIDS and TB Management Policy

OUTCOME 3: ALL PEOPLE IN SA ARE AND FEEL SAFE

Output	Measure	Indicator	Key Activities
Effectiveness & Integration of systems	Coordination Effectiveness	Integrated and functioning ICT systems in Justice, Correctional Services and SAPS	• Connectivity to Thusong services centres • Implementation of Electronic Management Information and tracking System for Corruption
Corruption	Prosecuted Cases	Number of successful prosecutions	• Introduce anti-corruption and anti-fraud system CMIS
	Corruption Ranking	Corruption Perception Index Ranking from TI	• Work collaboratively with OECD structures and processes o reduce corruption

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

Output	Measure	Indicator	Key Activities
Decent employment	Employment levels	Productive and Contributing employees	• Increase the number of Learnerships, internships, traineeships and bursaries • Career open days with higher educational institutions • Working collaboratively with all SETAs operating in government space.
		Number of graduates and youth absorbed into Public Service annually	• Introduce policy for the creating of job opportunities for a certain % of young graduates annually • Implement the youth development programme
	Income levels	Number of public servants receiving an equitable salary	• Personnel Expenditure Review III (2006-2011) undertaken and a new remuneration policy developed (2011 – 2015)

OUTCOME 5: SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH

Output	Measure	Indicator	Key Activities
Availability of reliable information to guide skill development planning in the short, medium and long term	Complete HR CONNECT skills database linking competencies to each job	OFO mapped to public service jobs Scenario Planning with demand segmentation by sector departments	• Complete the development and roll-out of the HR national skills database and forecasting system for the public service to all departments nationally. • Upload SAQA PS learner records, relevant PALAMA learner records and other PS training Institutions' learner records to HR CONNECT system • Public Sector Skills requirements over short, medium, and long term report provided per occupation, qualification level and economic sectors within the PS
		PS Skills Sector Plan completed	• Work collaboratively with PSETA to ensure quality sector skills plan in line with the PSHRDS
Strengthen accessible education. training and skills development	Quality of Institutional learning opportunities Quantity of Skills Training Opportunities Access to different career paths	Scarce skills gap within the PS addressed	• Fast -track RPL policy within the PS • Increase learnerships, traineeships and bursaries for identified careers within the public service • Publish scarce skills list for the PS • Competency assessments framework for all Public Servants developed • Institutionalise graduate placement programme and public service career days with HEIs and FETs
Quality and Economic Relevance of Training and Skills Development	Quality of training in priority areas in PS	PS Training framework developed	• Directive on Compulsory training programmes revised • Norms and standards for training and development

OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

Output	Measure	Indicator	Key Activities
Communications/ Technology	Access	Number of operational Thusong Service Centres Rural Connectivity	• Service Extension to rural areas • Integrated services provided by social, justice and home affairs
	Operational Efficiency Measure	Broadband speed	• Improvement of Frontline Services • Installation at a number of General Service Counters
	Capacity Improvement	Roll-out of ICT infrastructure	• Connect Thusong Centres to a centralised ICT infrastructure

OUTCOME 7: VIBRANT, EQUITABLE, SUSTAINABLE RURAL COMMUNITIES CONTRIBUTING TOWARDS FOOD SECURITY FOR ALL

Output	Measure	Indicator	Key Activities
Rural Development and Sustainable livelihoods	Increased Sustainable employment opportunities	Jobs facilitated by Youth Development Programme in rural areas	• Learnerships and internships for youth development in collaboration with Human Settlement, Agriculture and COGTA
Land Reform Process to create an enabling institutional environment	Enabling government at all levels	PS Policies included rural development strategies	• Effective strategies to ensure an In tegrated Public Service with all three spheres

OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENT AND IMPROVED QUALITY HOUSEHOLD LIFE

Output	Measure	Indicator	Key Activities
Access to basic Services	Improvement of quality of life through households accessing basic services	Number of households linked by Community Development Workers to basic services	• Development and consolidation of Geographic information systems to improve the planning and decision making for provisioning of government services to rural areas

OUTCOME 9: RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Output	Measure	Indicator	Key Activities
Improve national policy, oversight and support	% of departments complying with PS prescripts	Number of clean and unqualified audits	• A Corruption measure developed to assess government departments implementation of PS policies
Improve functionality, performance and professionalism	% of municipalities trained and support programme	Improved culture of public service and accountability amongst staff	• Batho Pele training roll-out to all municipalities

OUTCOME 10: PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES

Output	Measure	Indicator	Activities
Sustainable Natural Resources Management	Green environment adoption	Plan developed to ensure environmental issues incorporated in office planning within the Public Service	• Design handbooks and guidelines on implementing the Policy on SHERQ within the Public Service with respect to environmental quality management • Design a green policy for the acquisition and disposal of IT equipment in government

OUTCOME 11: CREATE A BETTER SA, A BETTER AFRICA AND A BETTER WORLD

Output	Measure	Indicator	Activities
Preservation of Regional and Global Peace, Security and Sustainable Development	Involvement in multilateral agreements with targeted countries	Improved relationship and engagements which enhance regional stability	• Develop a strategy for ensuring quality outputs in multilateral agreements.

OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENT ED PUBLIC SERVICE AND EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP

Output	Measure	Indicator	Activities
Service Delivery Quality and Access	Customer Satisfaction Service user satisfaction	Public satisfaction surveys	• Enforce the requirements for Service Delivery improvement plans (SDIPs) • Conduct user satisfaction surveys of government services • Strengthen participatory mechanisms • Forge social compact with labour to improve service delivery – Public Sector Summit • Together with relevant institutions develop standards for waiting time for pensions; hospital queues; vehicle licencing centres • Together with relevant institutions develop standards for turnaround time for ID and driver's licence

Output	Measure	Indicator	Activities
			• Implement e-government strategies
	Customer-facing lead indicators	Turnaround time and responsiveness for service delivery	• Determine Lead indicators for public service delivery
	Unit cost per service	Value for money	• Determine benchmark for costs for public service
Effective Systems, structures and processes	PERSAL functionality	PERSAL Information Quality	• Centralised Expert/Specialist PERSAL Training for ALL line departments in collaboration and issuing of certificates of competence to HR end users • Direct departments to improve quality of Persal information and monitor progress of the data clean-up process • Streamline reporting requirements (issue one-time reporting requirements)
Leverage ICT as a strategic resource (enabler)	SITA Effectiveness	e-government policies and frameworks developed	• Oversee the turnaround strategy for SITA • Work collaboratively with the GITOC to improve the service delivery of mandatory IT services by SITA
	HR Connect	System developed and rolled-out to all departments	• Implement the roll-out to all line departments

Output	Measure	Indicator	Activities
Effective employment entry into public service and HRD/ cadre development	Number of public servants trained	Training programmes linked to skills gap	• Establish comprehensive funding model for public sector training linked to skills development legislation • Set minimum levels of training per ann um for public sector officials in specific competency areas • Identify required core skills and introduce mandatory development-oriented training • Introduce a national integrated publ ic sector training system for government covering the three spheres of government • Streamline the government-wide institutional landscape for public sector training
Efficient HRM Policies, Practices, norms and standards	Performance development and Assessment	% of PS receiving performance rewards AG audit Reports	• Develop a revised PMDS Strategic Framework for PS for all levels which links organizational performance with individual performance • Revamp performance management system for senior managers and levels 1-12 taking into account organisational performance management (OPM) • Review and strengthen the performance management system for HOD's, including linking to the outcome of performance audits by the AG • Build the capacity of HR components • Support departments that repeatedly obtain qualified audits and poor results in satisfaction surveys

Output	Measure	Indicator	Activities
Healthy, safe working environments for all public servants	EHW Policies implemented	Targeted health and education sector environments improved	• Implementation of EHW policies through guidelines, handbooks and training • Implementation of M&E tool to measure EHW policies
	Career Pathing	Duration of time spent at a performer level	• Flexible career movement within the public service • Movement linked to compulsory development path which validates competencies
	Appointment period and vacancy rate	Duration of appointment process	• Post provisioning norms developed for all PS posts • Revise public service regulations to review decentralised HR framework
	Turnover rate	% of turnover	• Succession planning strategy developed
	Disciplinary procedures	Duration for disciplinary cases reduced	• Revise the disciplinary code for the Public Service to improve turnaround time of cases • Strengthen labour relations to promote disciplined democratic organisations of government
	Performance Agreements	% performance agreements signed on time	• Report on compliance with respect to signing of performance agreements and corrective measures taken with respect to non-compliance
Appropriate governance structures and decision-making	Delegations of HR processes	Improved decision making due to appropriate delegations	• Support departments to improve their financial capability maturity • Monitor progress in signing of delegations from Ministers to DGs on HRA • Monitor and report on implementation of HR and Finance delegations at service delivery points • Support departments that repeatedly obtain qualified audits

| Output	Measure	Indicator	Activities
Citizen engagement and Public Participation	Promoting Nation building	National value pledge	• Citizen Charter popularised • Imbizos and service delivery visits
Corruption tackled effectively	Public perception of corruption	Corruption Perception Index value and rank	• Surveys of experience of corruption at key service points (driver's licences, social grants, IDs, police dockets) • Support departments to build minimum anti-corruption capacity • Investigate allegations of corrupti on from National Anti-corruption Hotline • Conduct anti-corruption risk assessments • Scrutinise financial disclosure forms • Conduct training and education in ethics • Inspire the public towards intolerance for corruption
	Corrupt activities	Number of convictions for tendering/payroll fraud 100% Financial disclosures submitted by SMS	• Strategy to prosecute and charge PS involved in tendering and other fraudulent activities • Financial disclosures analysed and monitored to verify honest disclosure
Contribution towards improved public service and administration in Africa and the international arena	Involvement in multilateral agreements with targeted countries	Improved relationship and engagements which enhance regional stability	• Develop a strategy for ensuring quality outputs in multilateral agreements.

TRANSLATING OUTCOME 12 INTO THE DPSA'S STRATEGIC PRIORITIES AND OUTPUTS

KEY OUTCOME 12: PUBLIC SERVICE AND ADMINISTRATION
An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

In translating Outcome 12 into the DPSA's Outputs and Activities we have identified 10 Strategic Priorities and their related Objectives.

10 Strategic PRIORITIES for the MPSA	10 Strategic Objectives for the DPSA
Strategic Priority 1: Service Delivery Quality and Access	**SO 1:** To ensure improved service Delivery Quality and Access
Strategic Priority 2: Effective Systems, structures and processes	**SO 2:** To develop effective systems, structures and processes
Strategic Priority 3: Leverage ICT as a strategic resource (enabler)	**SO 3:** To leverage ICT as a strategic resource (enabler)
Strategic Priority 4: Effective employment entry into public service and HRD/ cadre development	**SO 4:** To ensure effective employment entry into public service and HRD/cadre development
Strategic Priority 5: Efficient HRM Practices, norms and standards	**SO 5:** To develop efficient HRM, practices, norms and standards
Strategic Priority 6: Healthy , safe working environments for all public servants	**SO 6:** To promote healthy, safe working environments for all public servants
Strategic Priority 7: Appropriate governance structures and decision-making	**SO 7:** To ensure appropriate governance structures and decision-making
Strategic Priority 8: Citizen engagement and Public Participation	**SO 8:** To encourage citizen engagement and Public Participation
Strategic Priority 9: Corruption tackled effectively	**SO 9:** To tackle corruption effectively
Strategic Priority 10: Contribution towards improved public service and administration in Africa and the international arena	**SO 10:** To contribute towards improved public service and administration in Africa and international arena
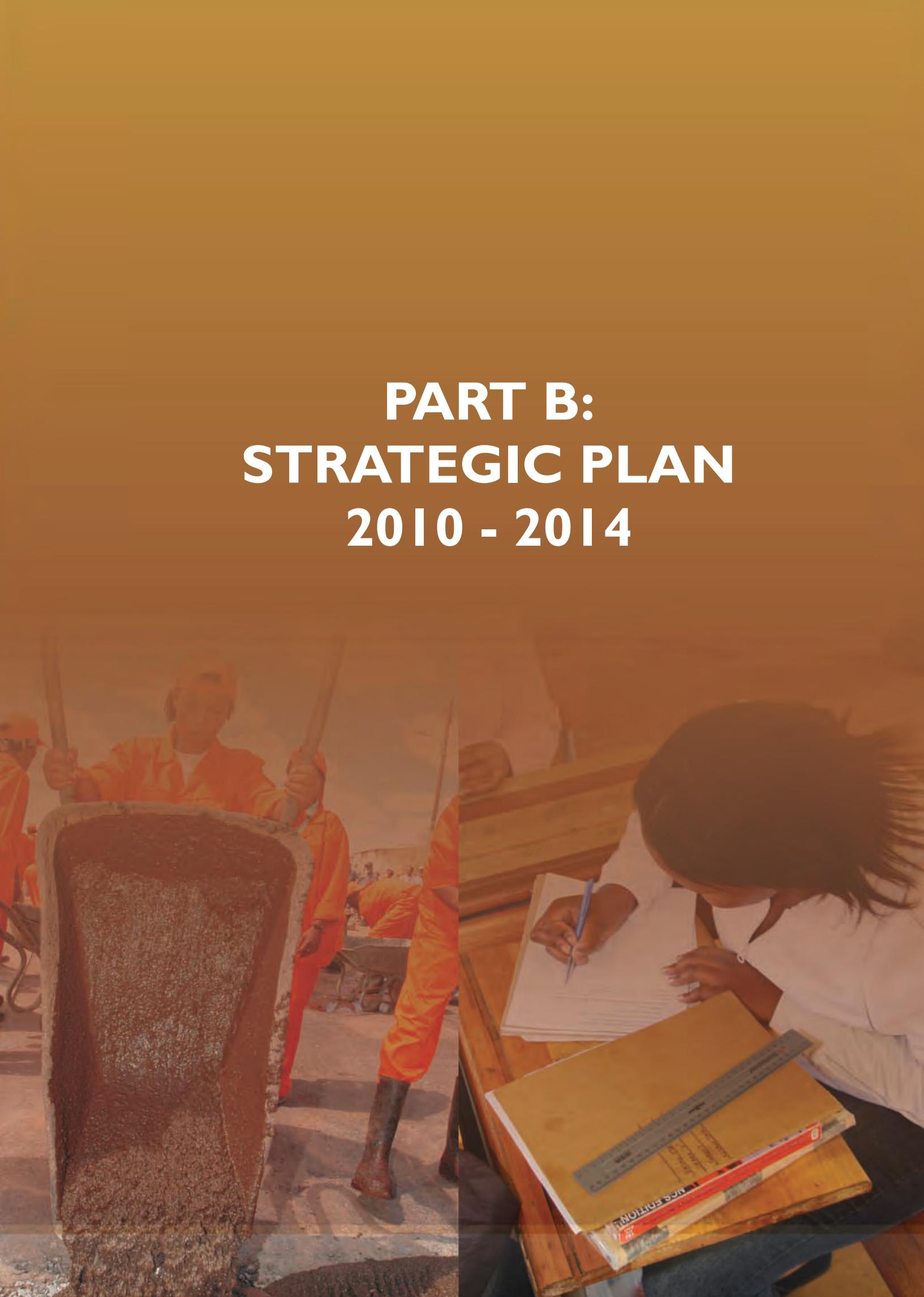
PART B:
STRATEGIC PLAN
2010 - 2014

Programme 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT (HRM&D)

Strategic Priority 2: Effective Systems, structures and processes

Strategic Objective (SO 2)	To develop effective systems, structures and processes				
Measurable Objectives	Develop and implement an integrated HRD strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	**2011/12**	**2012/13**	**2013/14**
Integrated Financial Management System: Human Resources (IFMS: HR)	Level of development of the IFMS:HR System	HR Generic Template developed	HR Generic Template configured for Implementation in identified sites	HR Generic Template configured for Implementation in identified sites	HR Generic Template configured for Implementation in identified sites
	Level of implementation of the IFMS: HR System	IFMS: HR System implemented in the first 2 lead sites (DPSA and Free State Education)	IFMS:HR System implemented in 7 selected departments	IFMS: HR System implemented in 17 selected departments	IFMS: HR System implemented in 32 selected departments
HR Connect System	Number of departments in which HR Connect is implemented per year	HR Connect implemented in 123 departments	HR Connect implemented in 146 departments	Full Implementation in the public service of HR Connect	Determine the strategy for integration with the HR module of IFMS
	Number of departments in which the HR Connect System is Supported	Support rendered to 73 departments	Support rendered to 123 departments	Support rendered to 146 departments	Support rendered to 146 departments

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
HR Connect System	and maintained per year, after implementation	where HR Connect has already been implemented to ensure system is utilised and data is current	where HR Connect has already been implemented to ensure system is utilized and data is current	where HR Connect has already been implemented to ensure system is utilized and data is current	where HR Connect has already been implemented to ensure system is utilized and data is current.
		Monitoring report on the utilisation of the system (where it has been implemented)	Monitoring report on the utilisation of the system (where it has been implemented)	Monitoring report on the utilisation of the system (where it has been implemented)	Monitoring report on the utilisation of the system (where it has been implemented)

Strategic Priority 4: Effective employment entry into public service and HRD/cadre development

Strategic Objective (SO4)	To ensure effective employment entry into public service and HRD/cadre development				
Measurable Objectives	Develop and implement an integrated HRD strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Training and development Opportunities	Number of candidates that have completed learnerships and internships annually	25 000 have completed either an internship or learnership programme	25 000 have completed either an internship or learnership programme	25 000 have completed either an internship or learnership programme	25 000 have completed either an internship or learnership programme
Capacity development	Percentage of HR Managers and Practitioners that have completed HR training programmes annually	Capacity building programmes developed	30% of HR Managers and Practitioners have completed the relevant programmes	25% of HR Managers and Practitioners have completed the relevant programmes	25% of HR Managers and Practitioners have completed the relevant programmes

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
		Capacity building interventions institutionalised; 20% of HR Managers and Practitioners have completed the relevant programmes			

Strategic Priority 5:   Efficient HRM Policies, practices, norms and standards;

Strategic Objective (SO 5)	To develop efficient HRM Policies, practices, norms and standards				
Measurable Objectives	Develop and implement an integrated HRD strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees				

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
SMS skills gap and capacity development	The percentage variance between the gap in Organisational Skills profile and the SMS employee's skills profile	Organisational and SMS members skills gaps identified and analysed in 73 departments	Organisational and SMS members skills gaps identified and analysed in 123 departments	Organisational and SMS members skills gaps identified and analysed in 146 departments	Report on SMS skills Profile

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
	Policy guidelines for SMS developed, implemented and monitored	Policies and guidelines for compulsory SMS Capacity development programmes developed	Policies and guidelines for compulsory SMS Capacity development programmes institutionalised	Implementation of Policies and guidelines monitored	Implementation of Policies and guidelines monitored
	Percentage of SMS Capacity development programmes aligned to the LDMSF annually	20% of SMS training aligned to the Leadership development and Management Strategic Framework (LDMSF)	50% of SMS training aligned to the Leadership development and Management Strategic Framework (LDMSF)	80% of SMS training aligned to the Leadership development and Management Strategic Framework (LDMSF)	All SMS training aligned to the Leadership development and Management Strategic Framework (LDMSF)
Recruitment tool	Period by which vacant posts are advertised from date of becoming vacant or date of approval	Research finalised and recommendations to improve recruitment practices developed	Implementation of the recruitment tool interventions supported and monitored	Improved recruitment practices institutionalized	Implementation of the recruitment tool interventions supported and monitored
			Vacancies are advertised within 2 months of being vacant/approved	Vacancies are advertised within 2 months of being vacant/approved	Vacancies are advertised within 2 months of being vacant/approved
	Period by which vacancies are filled from date of advert		Vacancies are filled within 4 months of being advertised	Vacancies are filled within 4 months of being advertised	Vacancies are filled within 4 months of being advertised

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
	Percentage of departments that have verified the qualifications of at least 80% of their employees	Directive on verification of qualifications issued Governance structure between SAQA and DPSA established Departments supported to implement and maintain verification information	Departments supported to implement and maintain verification information	Departments supported to implement and maintain verification information	Departments supported to implement and maintain verification information
		10% of departments have verified the qualifications of 80% of their employees	40% of departments have verified the qualifications of 80% of their employees	70% of departments have verified the qualifications of 80% of their employees	90% of departments have verified the qualifications of 80% of their employees
Framework for the Utilisation of the Training Budget	The number of departments that use at least 75% of their training budgets to train employees on approved training programmes, including learnerships, internships and mentor programmes.	Framework for the optimum utilisation of training budgets developed and approved	The Framework for the optimum utilisation of training budgets is institutionalised	Monitoring report on implementation of the framework	Monitoring report on implementation of the framework
		Directive issued	Monitoring report on implementation of the framework	Monitoring report on implementation of the framework	Monitoring report on implementation of the framework
			30% of departments comply	60% of departments comply	80% of departments comply

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Performance management system	Percentage of departments in which Revised PMS implemented	Current proposal finalised	Implementation of Revised PMS institutionalised		
		Revised PMS implemented in 3 departments as pilot sites. Approved instruments amended and issued and implementation support and advice rendered	Revised PMS implemented in 30% of departments	Revised PMS implemented in 60% of departments	Revised PMS implemented in 100% of departments
	Percentage of SMS members have signed PAs as prescribed for the performance cycle	70% of SMS members have signed PAs as prescribed for the performance cycle	80% of SMS members have signed PAs as prescribed for the performance cycle	90% of SMS members have signed PAs as prescribed for the performance cycle	100% of SMS members have signed PAs as prescribed for the performance cycle
Human Resources Planning Strategic Framework (HRPSF)	Percentage of Departments having approved and implemented HR Plans	Departments supported in the implementation of the HRP strategic framework	Departments supported in the implementation of the HRP strategic framework	Departments supported in the implementation of the HRP strategic framework	Departments supported in the implementation of the HRP strategic framework
		Annual compliance reports based on 60% of departments that have implemented approved HR plans	Annual compliance reports based on 70% of departments that have implemented approved HR plans	Annual compliance reports based on 75% of departments that have implemented approved HR plans	Annual compliance reports based on 80% of departments that have implemented approved HR plans

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Human Resource Development Strategic Framework (HRDSF	Percentage of departments have developed and implemented a HRDSF.				HRPSF evaluated and reviewed
		Departments supported in the implementation of the HRP strategic framework	Departments supported in the implementation of the HRP strategic framework.	Departments supported in the implementation of the HRP strategic framework.	Departments supported in the implementation of the HRP strategic framework.
		70% of all departments have implemented the HRD Strategic Framework	75% of all departments have implemented the HRD Strategic Framework	80% of all departments have implemented the HRD Strategic Framework	90% of all departments have implemented the HRD Strategic Framework
					HRPSF evaluated and reviewed
Consolidated HR information tool	Percentage of department that submit information n the consolidated HR information tool	HR information tool developed and approved Tool institutionalised	30% of departments submit information through the tool	60% of departments submit information through the tool	80% of departments submit information through the tool
Gender and disability targets	Percentage of departments meeting the approved gender and disability targets	Gender Focal Point capacitated in gender, disability and youth mainstreaming and sensitivity programmes			

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
		40% of departments meet the approved gender and disability targets	60% of departments meet the approved gender and disability targets	75% of departments meet the approved gender and disability targets	80% of departments meet the approved gender and disability targets
		Monitoring report on the improvement in gender responsive programmes	Monitoring report on the improvement in gender responsive programmes	Monitoring report on the improvement in gender responsive programmes	Monitoring report on the improvement in gender responsive programmes

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

Strategic Objective (SO 6)	To promote healthy, safe working environments for all public servants				
Measurable Objectives	Develop and implement an integrated HRD strategy, monitor employment practices, conduct human resource planning and diversity management, and improve the health and wellbeing of public service employees				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Healthy and safe working environments	Percentage of schools and health care facilities are declared healthy and safe working environments	Integrated health risk assessment tool developed	5% of schools and health care facilities are declared healthy and safe working environments	15% of schools and health care facilities are declared healthy and safe working environments	25% of schools and health care facilities are declared healthy and safe working environments
	Integrated Health Risk Assessment survey conducted (integrating Gender, Disability		40% of departments implemented and submitted integrated Health Risk Assessment Reports	60% of departments implemented and submitted integrated Health Risk Assessment Reports	80% of departments implemented and submitted integrated Health Risk Assessment Reports

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
		and Youth) for Health and Education Corrective action developed, approved and implemented			
Mainstreaming on HIV&AIDS, Gender, Youth, and Disability	Percentage of National and provincial departments with approved operational plans on Simultaneous Mainstreaming on HIV&AIDS, Gender, Youth, and Disability	Guidelines for Simultaneous Mainstreaming on HIV&AIDS, Gender, Youth, and Disability developed and approved Implementation institutionalised Departments supported in the development of their plans and the implementation thereof 20% of Departments with approved Simultaneous Mainstreaming plans and implementation commenced in 5% of departments	Implementation institutionalised Departments supported in the development of their plans and the implementation thereof 40% of Departments with approved Simultaneous Mainstreaming plans and implementation commenced in 10% of departments	Departments supported in the development of their plans and the implementation thereof 60% of Departments with approved Simultaneous Mainstreaming plans and implementation commenced in 15% of departments	Departments supported in the development of their plans and the implementation thereof 80% of Departments with approved Simultaneous Mainstreaming plans and implementation commenced in 25% of departments

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
EH&W Tools and Technologies Readiness Assessments and Implementation Plans	Percentage of Departments with Readiness Assessments and Implementation Plans of EH&W Tools and Technologies	Phase I: EH&W Policies and Piloting of EH&W Tools and Technologies implemented	Phase II: EH&W policies, tools and technologies implemented	Phase III: EH&W Policies and Tools implemented	Phase IV: EH&W Policies and tools implementation evaluated
		5% of prioritised departments with full implementation of EH&W policies	20% of prioritised departments with full implementation of EH&W policies	60% of prioritised departments with full implementation of EH&W policies	80% of prioritised departments with full implementation of EH&W policies

PROGRAMME 3: LABOUR RELATIONS AND MANAGEMENT OF COMPENSATION

Strategic Priority 1: Service Delivery Quality and Access

Strategic Objective (SO 1)	To ensure improved service Delivery Quality and Access			
Measurable Objectives	Develop and implement compensation polices and guidelines, participate and coordinate bargaining processes for the Public Sector			
OUTPUT	MEASURES / INDICATORS	TARGETS		
		2010/11	2011/12	2012/13	2013/14
Stakeholder Management Strategy	Public Sector Summit	Convening of public sector summit and signing of Agreement	Implementation of the Action Plan	Implementation of the Action Plan	Implementation of the Action Plan

Strategic Priority 2: Effective Systems, structures and processes

Strategic Objective (SO 2)	To develop effective systems, structures and processes;			
Measurable Objectives	Develop and implement compensation polices and guidelines, participate and coordinate bargaining processes for the Public Sector			
OUTPUT	MEASURES / INDICATORS	TARGETS		
		2010/11	2011/12	2012/13	2013/14
Reviewed Collective Bargaining and Labour Relations structures and procedures in the Public Service	Effective and efficient bargaining structures and procedures for the Public Service	Review of the Collective Bargaining and Labour Relations structures and procedures	Implementation of the outcome of the review of the Collective Bargaining and Labour Relations structures and procedures	Review of PSCBC and sectoral Bargaining structures, including local government	Implementation of the new structures and procedures

Strategic Priority 5:   Efficient HRM Policies, practices, norms and standards

Strategic Objective (SO 5)	To develop efficient HRM Policies, practices, norms and standards				
Measurable Objectives	Develop and implement compensation polices and guidelines, participate and coordinate bargaining processes for the Public Sector				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Remuneration policy framework for the public service / sector	Remuneration Policy framework for the Public service /sector implemented	Consolidation and finalisation of all OSDs, including Impact assessment	Review of Personnel Expenditure	Development of the new Remuneration policy framework for the public service/ sector	Implementation of the policy
Exit Management Strategy for the public service	Effective exit/termination mechanisms	Review the existing Exit Management Strategies	Develop a new Exit Management Strategy policy	Implementation of the new Exit Management policy	Impact analysis of the new Exit Management policy
Discipline and incapacity Management polices	Effective management of discipline and incapacity of Public Servants	Review report developed	Seek mandate for negotiations	Implementation	Implementation and impact assessment
Specialised Service Delivery Unit	Effective and efficient management of discipline in the public service	Specialised Service Delivery Unit approved	Establishment of the Unit	Institutionalising of the Unit	Impact assessment

PROGRAMME 4: INFORMATION TECHNOLOGY AND MANAGEMENT

Strategic Priority 1: Service Delivery Quality and Access

Strategic Objective (SO 1)	To ensure improved service Delivery Quality and Access				
Measurable Objectives	Modernising government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment				
OUTPUT	**MEASURES / INDICATORS**	**TARGETS**			
		2010/11	**2011/12**	**2012/13**	**2013/14**
Government Wide IT plan	Master plan for IT in Government	Develop Shared services Architecture and designs as a base IT Plan	Implement pilot shared services centre	Develop IT shared services strategy and models for the public service	Shared services model deployed in 4 provinces
IT Standards and Principles Developed	Level of IT infrastructure maturity amongst departments Adherence to procurement procedures Standardised ICT environment across the public service	Develop IT Standard and Principles	Align two departments and one province with ISO 2000	Implement standards at 4 National Departments and 4 Provincial departments	A standardised public service IT environment

Strategic Priority 2: Effective Systems, structures and processes

Strategic Objective (SO 2)	To develop effective systems, structures and processes				
Measurable Objectives	Modernising government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Information Security Governance Framework IT Security Blueprint	Improved Security of IT Systems within government Degree of risks mitigated	Revision of draft policy. Consultation with departments	Consultation and engagement with stakeholders in the security cluster	Finalisation and adoption of policy across the public service	Policies implemented at all national and Provincial Departments
Review of transversal Tenders	Governance ICT cost saving	Finalisation of contract 285 Renewal of all expiring transversal tenders Review and renew all the available transversal tenders Identify new common IT needs and develop transversal contracts	Development of E-procurement portal for transversal tenders	Implementation of e-procurement portal for all transversal tenders.	Project closed

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
CabEnet	Functional Prototype system to support communication, and document management within Cabinet environment	Develop and deploy prototype	Prototype refined and developed to scale		Project closed
ICT Expenditure review	Report on ICT Expenditure Patterns in the Public Service • Recommendations of strategies to save/reduce costs/expenditure • IT Standard Chart of account for public service	Identify and implement cost saving initiatives in 3 IT categories Develop a Standard Chart of Accounts for IT in the public service	Identify and implement cost saving initiatives in 3 IT categories	Identify and implement cost saving initiatives in 3 IT categories	Project closed

Strategic Priority 3: Leverage ICT as a strategic resource and enabler

Strategic Objective (SO 3)	To leverage ICT as a strategic resource and enabler				
Measurable Objectives	Modernising government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
E-government Prototype Platform	Number of services delivered through the e-government services platform	Automation of 6 initial services on a prototype platform	Production platform developed and deployed	25 additional services automated on platform	A total of 50 services automated on the e-government platform
Connectivity of Thusong Service centres	Improvement of Frontline Service	123 Thusong centres connected	All TSC connected as per blue print	Project closed	Project closed
		Installation of 41 General Service Counters	Connectivity included as basic infrastructure for all new Thusong Centres		

Strategic Priority 4:   Appropriate governance structures and decision-making

Strategic Objective (SO 4)	To ensure appropriate governance structures and decision-making;				
Measurable Objectives	Modernising government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Quality support to GITO Council	Improved Governance	All departments participating in the Council	All departments participating in the Council	All departments participating in the Council	All depts. and municipalities represented in Council.
		Provision of Secretariat function	Provision of Secretariat function	Provision of Secretariat function	Provision of Secretariat function
		Strengthen GITO Council & coherence of IT	Strengthen GITO Council & coherence of IT	Strengthen GITO Council & coherence of IT	Strengthen GITO Council & coherence of IT
		Training & Capacity	Training & Capacity	Training & Capacity	Training & Capacity
		Building of CIOs competence in Government	Building of CIOs competence in Government	Building of CIOs competence in Government	Building of CIOs competence in Government
SITA Oversight and Turnaround strategy	Reduced ICT Costs for government

Efficiency and Effectiveness of IT services delivered within economies of scale to government departments

Utilisation and optimisation of infrastructure and spend | Developed and approved turnaround strategy

Leadership and management stabilisation

Approval of Business Plan

Cabinet approval SITA Execution | Ongoing SITA oversight | Ongoing SITA oversight | Ongoing SITA oversight |

Strategic Priority 9:   Corruption tackled effectively

Strategic Objective (SO 9)	To tackle corruption effectively				
Measurable Objectives	Modernising government processes by ensuring effective use of information communication and technology and promoting e-government practices within an acceptable information security environment				
OUTPUT	MEASURES / INDICATORS				
		TARGETS			
		2010/11	2011/12	2012/13	2013/14
IT Security Vulnerability Assessment Program	Reduction in Bas and Persal related transgressions. Reduction of security risk to government systems and information	Develop vulnerability assessment methodology Establish vulnerability assessment team (Intelligence, SITA, DPSA, SIU) Assessments completed at 3 National and 3 Provincial departments	Vulnerability assessments completed at 25% of all government departments	Vulnerability assessments completed at 50% of all government departments	All National and Provincial departments to have been assessed at least once

PROGRAMME 5: SERVICE DELIVERY ORGANISATIONAL TRANSFORMATION

Strategic Priority 1: Service Delivery Quality and Access

Strategic Objective (SO 1)	To ensure improved service Delivery Quality and Access				
Measurable Objectives	Develop and implement service delivery interventions including the macro-organisation of the public service, access strategy and enhanced citizen engagement				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Report on Service Delivery Improvement Plans	Level of compliance of SDIPs with respect to quality, timely submission and implementation	Monitor and report on the implementation of SDIPs Target 60% compliance	Monitor and report on the implementation of SDIPs Target 70% compliance	Monitor and report on the implementation of SDIPs Target 90% compliance	Monitor and report on the implementation of SDIPs Target 90% compliance
Batho Pele Impact Assessment (BPIA) concept document	Number of departments having implementation plans for the BPIA concept	Develop the concept document for BPIA	Institutionalisation of the concept document in 2 sectors (health and education)	Implementation of the concept document in 2 further sectors (Criminal justice and governance and administration)	Implementation of the concept document in remainder of sectors
BPIA awards framework	Integrated public service award ceremony held	1 award ceremony per year	1 award ceremony per year	1 award ceremony per year	1 award ceremony per year
Report on Project Khaedu attendance and quality of deployment reports	% of SMS members deployed through project Khaedu in one year and follow up on turn around report and recommendations	50% of all trained SMS staff	50% of all trained SMS staff	60% of all trained SMS staff	60% of all trained SMS staff

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Report on Departments that have service standards	Number of departments that have developed service standards	Determine baseline for setting of service standards	Develop guide on how to set service standards	Create database for capturing service standards	Monitor and report on the development of service standards
			Monitor and report on the development of service standards	Monitor and report on the development of service standards	Improve 30 % on baseline
			Improve 10 % on baseline	Improve 20% on baseline	
Public service integrated Knowledge management framework	Number of departments implementing the knowledge management framework	Develop the integrated framework	Institutionalisation of the framework in 20 departments across all three spheres	Institutionalisation of the framework in 60 departments across all three spheres	Institutionalisation of the framework in 80 departments across all three spheres
Report on service delivery charters displayed in service delivery sites	Percentage of service delivery institutes displaying service delivery charters	Determine baseline	Develop guideline on how to compile a service delivery charter	Institutionalisation of service delivery charters increased by 20% on top of baseline	Institutionalisation of service delivery charters increased by 40% on top of baseline
Guideline on improving geographic access to service delivery points	Improved access to service delivery points	Develop guideline	Monitor and report on increased access	Monitor and report on increased access	Monitor and report on increased access

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
GIS system	GIS system populated with relevant service delivery information	Continuous updating of information	Continuous updating of information	Continuous updating of information	Continuous updating of information
Directory of public services	Utilisation of the directory by citizens	Geo-coding of public services rendered by departments	Institutionalisation of geo-coding in 30 departments	Institutionalisation of geo-coding in 30 departments	Institutionalisation of geo-coding in 30 departments
Framework for integrated service delivery	Integrated service centers utilised by public	Study on utilisation of Thusong centers completed	Review the model of Thusong service centers Approval obtained for new model	Institutionalise the new model of Thusong service centers	Monitor and report on improved utilisation of integrated service centres
Policy on Community development workers (CDW)	CDW utilized in uniform manner	Development of CDW policy	Institutionalisation of new policy in 3 provinces	Institutionalisation of new policy in 3 provinces	Institutionalisation of new policy in 3 provinces

Strategic Priority 2:   Effective Systems, structures and processes

Strategic Objective (SO 2)	To develop effective systems, structures and processes				
Measurable Objectives	Develop and implement service delivery interventions including the macro-organisation of the public service, access strategy and enhanced citizen engagement				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Guide on the development of standard operating procedures (SOPS)	Standardised procedures followed in departments	Develop guide on development of SOPS	Implement the Guide in Health departments	Implement the Guide in Education departments	Implement the Guide in Agriculture and Rural Development departments

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Toolkit on development of a service delivery model (SDM)	Number of departments that have a documented SDM	Finalise SDM toolkit	Implement the Guide in Health departments	Implement the Guide in Education departments	Implement the Guide in Agriculture and Rural Development departments
Generic sector specific organizational structures available	Generic structures for similar provincial departments (sector specific)	Generic structure for support services, social and health sectors	Generic structure for education and OTPs sectors	Generic structure for Rural development and agriculture sectors	Generic structure for criminal justice sectors
Report on functional alignment of national and provincial functional portfolios	Finding pertaining to the alignment/misalignment of portfolios	Submission of Cabinet memorandum to Cabinet on findings and recommendations	Render advice to correct misalignment with initial focus on education and health	Render advice to correct misalignment with focus on rural development and agriculture	Render advice to correct misalignment with focus on criminal justice cluster
Organizational capacity assessments	Framework and toolkit applied	Develop framework and toolkit	Institutionalisation of the framework and toolkit in 2 departments	Institutionalisation of the framework and toolkit in 4 departments	Institutionalisation of the framework and toolkit in 6 departments
Report on repositioning of the public service to modernize	Terms of reference implemented by departments	Governance structures put in place	TOR rolled out in accordance with project plan	Advice and assistance to departments to comply with recommendations	Impact assessment completed
		TOR rolled out in accordance with project plan			
		Regular progress reports to Cabinet	Regular progress reports to Cabinet		
Functional analysis frameworkof departments' functions	Functional blueprints developed for departments	Develop functional analysis framework	Apply framework to develop blueprints in 30% of departments	Apply framework to develop blueprints in 30% of departments	Apply framework to develop blueprints in 40% of departments

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Handbook on appointment of board members	Appropriately appointed board members	Handbook on appointment of board members reviewed and approved	Institutionalisation of the handbook in all departments public entities	Advise to apply handbook	Advise to apply handbook
Directive on standardized job evaluation (JE) practices	Standardized job grading for similar posts	Issue MPSA directive on JE practices to standardised grading for the SMS	Issue MPSA directive on JE practices to standardised grading for the MMS	Issue MPSA directive on JE practices to standardised grading for the frontline offices	Issue MPSA directive on JE practices to standardised grading for back offices
Web enabled EQUATE JE system	Web enabled EQUATE JE utilisation	Finalise web enabled system development	Transfer JE system to web enabled platform	Institutionalisation of web enable JE system in 20 departments	Institutionalisation of web enable JE system in 40 departments
Directive on Organisational Development compliance	Cabinet approval to strengthen MPSA's role	Review the current directive	Institutionalisation of revised directive in all departments	Institutionalisation of revised directive in all departments	Complete impact assessment
			Manage consultations in terms of directive	Manage consultations in terms of directive	Manage consultations in terms of directive

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

Strategic Objective (SO 6)	To promote healthy, safe working environments for all public servants				
Measurable Objectives	Develop and implement service delivery interventions including the macro-organisation of the public service, access strategy and enhanced citizen engagement				
OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Framework on working environment improvement	Improved working environment	Develop framework and toolkit	Institutionalisation of the framework and toolkit in 20 departments	Institutionalisation of the framework and toolkit in 20 departments	Institutionalisation of the framework and toolkit in 20 departments

Strategic Priority 8: Citizen Engagement and Public Participation

Strategic Objective (SO 8)	To encourage citizen engagement and Public Participation				
Measurable Objectives	Develop and implement service delivery interventions including the macro-organisation of the public service, access strategy and enhanced citizen engagement				

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
Report on stakeholder engagement inter alia reflecting on needs of citizens	Co-ordinated engagements with stakeholders	5 engagements	5 engagements	5 engagements	5 engagements
Know your service rights (KYSRC) booklet	Survey of awareness of citizen rights	Targeted dissemination of booklet through existing events (100 000 copies)	Targeted dissemination of booklet through existing events (200 000 copies)	Targeted dissemination of booklet through existing events (250 000 copies)	Survey of awareness of rights regarding the social and criminal justice cluster
Norms and standards document on how CDW can engage communities	Survey on engagement of communities by CDWs	Baseline study on engagement of community by CDWs	Institutionalise standards document in 3 provinces	Institutionalise standards document in 6 provinces	Institutionalise standards document in 9 provinces

PROGRAMME 6: GOVERNANCE

Strategic Priority 1: Service Delivery Quality and Access

Strategic Objective (SO 1)	To ensure improved service Delivery Quality and Access				
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through ethical conduct, compliance to legislation and monitoring and evaluation				
OUTPUT	**MEASURES / INDICATORS**	**TARGETS**			
		2010/11	**2011/12**	**2012/13**	**2013/14**
Multi-Year Evaluation Plan	Level of impact of Public Service policies and regulations	4 evaluations of public service policies and regulations	2 evaluations of public service policies and regulations	2 evaluations of public service policies and regulations	Comprehensive Review
		Citizens satisfaction survey			
Integrated Public Service Strategy	Effective coordination of the Integrated Public Service Strategy	Preparation of the work plan	Implementation of the work plan	Implementation of the work plan	Implementation of the work plan

Strategic Priority 2: Effective Systems, structures and processes

Strategic Objective (SO 2)	To develop effective systems, structures and processes				
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through ethical conduct, compliance to legislation and monitoring and evaluation				
OUTPUT	**MEASURES / INDICATORS**	**TARGETS**			
		2010/11	**2011/12**	**2012/13**	**2013/14**
M&E framework	The level of implementation of the M&E Framework	The Framework Approved	Framework implemented	Review of the Framework	Revised Framework implemented
Compliance module of M&E system	Percentage of departments monitored for compliance with PS legislation	Design specifications of the M&E system	Compliance monitoring module of system implemented by departments	80% of departments monitored for compliance	80% of departments monitored for compliance

Strategic Priority 7: Appropriate governance structures and decision-making

Strategic Objective (SO 7)	To ensure appropriate governance structures and decision-making			
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through ethical conduct, compliance to legislation and monitoring and evaluation			
OUTPUT	**MEASURES / INDICATORS**	**TARGETS**		
		2010/11	**2011/12**	**2012/13**	**2013/14**
Policies and Guidelines on departmental Governance and management Structures	Number of departments having the necessary governance and management structures	Develop the policies and guidelines for Governance and management structures	Institutionalisation of the policies and guidelines	Implementation of Policies and guidelines monitored	Implementation of Policies and guidelines monitored

Strategic Priority 9: Corruption tackled effectively

Strategic Objective (SO 9)	To tackle corruption effectively			
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through ethical conduct, compliance to legislation and monitoring and evaluation			
OUTPUT	**MEASURES / INDICATORS**	**TARGETS**		
		2010/11	**2011/12**	**2012/13**	**2013/14**
Code of Good Practice in Governance in the Public Sector	• Code of Good Practice approved • No of awareness and communication campaigns • No of departments monitored	Code approved	Implementation of the Code	Monitor and report on the implementation of the Code	Monitor, review and report on the implementation of the Code

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
		1 national campaign and 4 provincial campaigns	5 provincial campaigns	5 provinces monitored	Review implementation
			All national departments monitored and 4 provinces monitored		
Public Service Anti-Corruption Strategy	Level of implementation of the Strategy	Review the existing strategy	Institutionalise the revised anti-corruption strategy		Evaluation of the Strategy
		Revised strategy approved	Implement the revised strategy	Monitor and report on the implementation of the revised anti corruption strategy	
Anti-corruption management system	Availability of reliable and valid data	Design of the electronic anti-corruption system	Integration with other transversal system	Piloting of the system in targeted departments	Deployment of the system

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

Strategic Objective (SO 10)	To contribute towards improved public service and admi nistration in Africa and the international arena				
Measurable Objectives	Promote good governance in the public service, nationally and internationally, through ethical conduct, compliance to legislati on and monitoring and evaluation				

OUTPUT	MEASURES / INDICATORS	TARGETS			
		2010/11	2011/12	2012/13	2013/14
African Peer Review Mechanism (APRM)	Level of implementation of the APRM National Programme of Action	2nd Annual Progress Report	3rd Annual Progress Report	Self-Assessment Report	APRM Country Review Mission
Bilateral and Multi-Lateral Engagement Framework	Level of implementation of the Framework	Development and approval of the Framework	Implementation and monitoring of the Framework	Implementation and monitoring of the Framework	Review of the Framework

The DPSA's overall strategy is to lead the transformation and modernisation of the public service and to assist with public administration change initiatives both in South Africa and on the African continent. This involves providing assistance to government departments to implement their respective human resource management and development policies, systems and structural solutions within the generally acceptable framework of national norms and standards.

The Department has a total of 491 permanent posts. Given the expanding role of the Department in discharging its mandate in particular providing support to national and provincial departments, there is a need to ensure the filling of all permanent posts on the establishment. The rate of attrition has however been faster than the recruitment process. The compensation budget has been reduced by National Treasury due to the economic downturn in the country and thus resulting in fewer posts being created/filled in the department. Shortage of funding has consequently limited the strengthening of the Department's organisational structure in particular to be able to acquire competent skills at a senior management level. Appointment of more senior management is expected to grow in the coming years as the Department readies itself to implement the Government's new priorities. The Department is alive to the challenges of attracting skilled and experienced employees especially in the context of the current global economic downturn.

To address the DPSA's human capital needs, appropriate strategies will be implemented to ensure fully functional and operational organisational components that are representative of the demographics of the country and informed by the agreed Employment Equity targets. The following are recommendations to achieve the Human Resource Strategies:

- The workload of individual staff members should be revisited.
- Implement matrix teams to work smarter and ensure that objectives are achieved.
- Fill vacant funded posts sooner.
- The service delivery model of the Department to be aligned to the emerging and changing needs of clients and the capacity of the Department

Current Staffing Status Information

The table below provides information on the current staffing information of the department.

POST AND GRADE LEVEL	NO OF POSTS	FILLED POSTS			VACANT
		TOTAL	FEMALE	MALE	
Director-General (Level 1)	2	2	0	2	0
Executive Manager (DDG) (Level 1	6	5	3	2	1
Senior Manager (CD) (Level 14)	33	23	10	13	10
Manager (Director) (Level 13)	72	49	18	31	23
Levels 9 - 12	180	137	78	59	43
Levels 5 - 8	165	137	95	42	28
Levels 1 - 4	33	32	14	18	1
TOTAL		491 385	218	167	106

Equity Status Report

Focus Area	Target for March 2010	Status at 31 Jan 2010	Deviation
Women in SMS	54%	55%	1%
Blacks in SMS	85%	88%	3.%
Women in L9-L12	54%	50%	-4%
Blacks L9-L12	78%	83%	5%
People with Disability	2.50%	145%	-1.05%

Equity Targets

	2010	2011	2012	2013	2014
Women in SMS	50%	50%	50%	50%	50%
Blacks in SMS	80%	80%	80%	80%	80%
Women L9-L12	50%	50%	50%	50%	50%
Blacks in L9-L12	78%	80%	80%	80%	80%
People with Disability	2.50%	2.50%	2.50%	2.50%	2.50%

The **DPSA's** overall strategy is to lead the transformation and modernisation of the public service and to assist with public administration change initiatives both in South Africa and on the African continent. This involves providing assistance to government departments to implement their respective human resource management and development policies, systems and structural solutions within the generally acceptable framework of national norms and standards.

The following are projected budgets over the medium-term as per programmes:

	2010/11	2011/12	2012/13
	Medium-term Budget Estimates		
	MTEF Baseline		
	R- thousand		
1. Administration	138,787	140,559	147,358
2. Human Resource Management and Development in Government	48,903	39,175	41,503
3. Labour Relations and Compensation Management in Government	57,220	57,166	58,076
4. Information and Technology Management in Government	45 357	45,202	47,320
5. Service Delivery Improvement throughout Government	34,962	35,258	36,203
6. Governance for Public Service and Administration	40,788	41,217	43,500
7. Entity Oversight	34,231	35,489	37,193
Total for programmes	**400,248**	**394,066**	**411,153**

INTERNAL AUDIT AND RISK MANAGEMENT

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

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