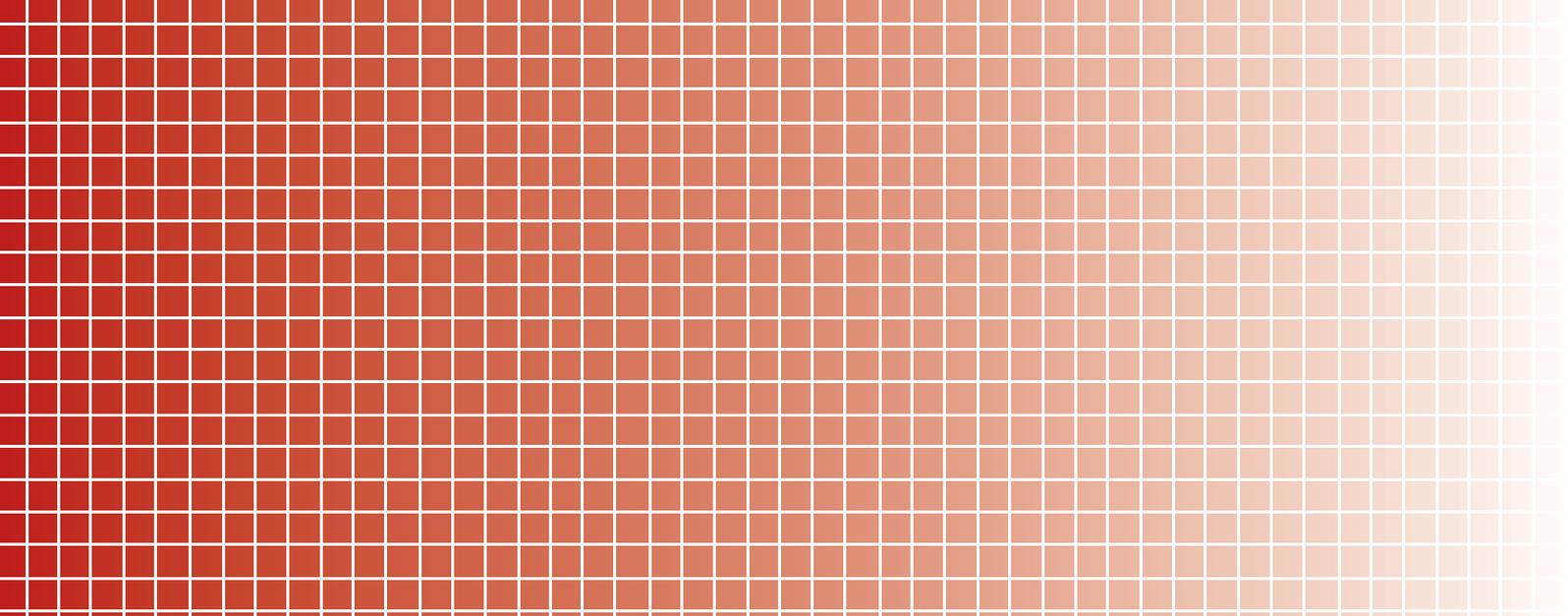




# Medium Term Strategic Plan 2008/2009 - 2010/2011

Public Service Commission

May 2008



## Vision

The Public Service Commission is an independent and impartial body created by the Constitution, 1996, to enhance excellence in governance within the Public Service by promoting a professional and ethical environment and adding value to a public administration that is accountable, equitable, efficient, effective, corruption-free and responsive to the needs of the people of South Africa.

## Mission

The Public Service Commission aims to promote the constitutionally enshrined democratic principles and values of the Public Service by investigating, monitoring, evaluating, communicating and reporting on public administration. Through research processes, it will ensure the promotion of excellence in governance and the delivery of affordable and sustainable quality services.

# Medium Term Strategic Plan 2008/2009 - 2010/2011



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# FOREWORD

The strategic plan of the Public Service Commission (PSC) is prepared in terms of the Treasury Regulations. These regulations require the accounting officer of an institution to prepare a strategic plan for the forthcoming Medium Term Expenditure Framework (MTEF) period. This strategic plan guides the work of the PSC and serves as basis for an assessment of its performance by stakeholders over the MTEF period 2008/2009 to 2010/2011.

The PSC held its strategic planning session in April 2008 for the MTEF period comfortable in the knowledge that not only did it *“go for broke”* as underpinned by its strategic focus for the previous MTEF, but that it exceeded even its own expectations. In fulfilling its complex and involved mandate, not only has the PSC’s work grown quantitatively and qualitatively, but it has matured to such a degree that within the public administration discourse increasing reference is made to its reports both inside and outside the Public Service. The PSC’s technical oversight to Parliament and the Provincial Legislatures, and its investigative and advisory support to government departments and the executive has never been valued as much as is currently the case. Requests for the PSC’s involvement in major interventions and to provide reports on critical areas of public administration have increased exponentially and serve as testimony to the impact, quality and recognition of the PSC’s work. The Executive has entrusted the PSC to lead major interventions in departments such as Home Affairs and provide advice on critical areas of service delivery in areas such as Land Affairs. Parliament and Provincial Legislatures have also come to realise and appreciate the quality of evidence generated by the PSC and how this contributes in strengthening their political oversight. This is evident through the increasing number of requests by committees such as SCOPA for the PSC to provide it with reports in critical areas of public administration such as performance management and vacancy rates. Few can argue that the PSC has firmly positioned itself as the custodian of good governance and the promoter of excellence in public administration. It has been able to achieve this in a context of limited resources, and yet managed to deliver far beyond its resources.



Having raised the bar to the extent that it has, the PSC is faced with the challenge of bettering what was done to date and deepening its impact, particularly with regard to compliance rates and the uptake of its recommendations. Compounding these challenges is the awareness of the winds of change blowing inside and outside its environment. On the one hand the terms of office of many Commissioners will be coming to an end in December 2008, and on the other hand the current term of the democratic government draws to an end in 2009. Acknowledging the imminent changes, the PSC fittingly chose the theme of *“to the finish and beyond”* for its strategic planning session held during April 2008. This theme appreciates the imminent changes and the recognition by the PSC that in handing over the baton it must consolidate the gains made and at the same time serve as a source of predictability and certainty for the Public Service as a whole amidst the external changes in the environment.

Likewise, policy changes are also blowing through the environment, especially as a single Public Service looms on the horizon. It is inevitable that this change will witness the broadening of the PSC’s mandate through the

enactment of the Single Public Service Legislation. The inclusion of local government in the scope of the PSC's work through this legislation, while exciting and eagerly anticipated by the PSC, will require an injection of funds to meet the many challenges faced by this sphere of government, especially given the fact that the focal point of service delivery to the public is at local level. As a result of this inclusion, there will be far reaching implications for the PSC's current resource arrangements. Through an appropriate bolstering of its resources and capacity the PSC believes it will be able to provide the same levels of excellence in executing its mandate in this area as it has been able to do in relation to the National and Provincial spheres of Government. In preparation for this task the PSC will during the MTEF period, commence with exploratory research and investigations into public administration practices in local government.

Apart from substantial additional resources, there is a need for organisational introspection. Not only does this require a deepening of impact, a sharpening of its tools and methodology but also bolstering the Office of the Public Service Commission (OPSC) to face the new challenges that lie ahead in preparing for the next phase to ensure a smooth transition. In preparing itself, the organisational structure of the PSC has been realigned by grouping homogeneous functions together in order to meet the strategic objectives of the PSC. As a result of this realignment, the new structure now consists of four programmes instead of three. The new programmes are Administration, Leadership and Management Practices, Monitoring and Evaluation and Integrity and Anti-corruption. The revised structure came into effect on 1 April of the 2008/09 financial year and as such this MTEF strategic plan reflects on the planned activities in the key performance areas represented by these programmes. The unfortunate reality is that unless the PSC obtains the required increase in resource allocations it will have difficulty in sustaining its current record and will definitely not be able to rise to the contextual challenges as outlined elsewhere in the strategic plan.

Having said this, the strategic thrust of the organisation as presented in this strategic plan will continue to raise the bar in public administration practices, influence public administration discourse and provide the technical oversight to Parliament and Provincial Legislatures and the necessary support to the Executive and departments which will be required especially during the transitional period.



**ODETTE R RAMSINGH**  
**DIRECTOR-GENERAL: OFFICE OF THE PUBLIC SERVICE COMMISSION**

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# Chapter One

## MEDIUM TERM CONTEXT AND STRATEGIC ORIENTATION

## 1.1 BACKGROUND

The Public Service Commission (PSC), as an independent and impartial institution, established by the Constitution in 1996, has been tasked and empowered to, amongst other functions and powers, investigate, monitor and evaluate the organisation and administration of the Public Service. This mandate also entails the evaluation of achievements, or lack of these in Government programmes. Linked to the aforementioned powers, the PSC must also promote measures to ensure effective and efficient performance within the Public Service and to promote values and principles of public administration as set out in the Constitution, throughout the Public Service.

## 1.2 MISSION STATEMENT

The PSC's vision and mission are derived from the values and principles of public administration laid down in the Constitution, 1996 (Section 195 (1) (a) – (i)).

### 1.2.1 VISION

The PSC is an independent and impartial body created by the Constitution to enhance excellence in governance within the Public Service by promoting a professional and ethical environment and adding value to the public administration that is accountable, equitable, efficient, effective, corrupt-free and responsive to the needs of the people of South Africa.

### 1.2.2 MISSION

The PSC aims to promote the constitutionally enshrined democratic principles and values in the Public Service by investigating, monitoring, evaluating, communicating and reporting on public administration. Through research processes, it will ensure the promotion of excellence in the governance and the delivery of affordable and sustainable quality services.

## 1.3 LEGISLATIVE MANDATE

The PSC derives its mandate from sections 195 and 196 of the Constitution, 1996. Section 195 sets out the values and principles governing public administration, which should be promoted by the PSC. These values and principles are:

- The promotion of a high standard of professional ethics.
- The efficient, economic and effective use of resources.
- A development-orientated public administration.
- The provision of services in an impartial, fair and equitable way, without bias.
- Responding to people's needs and encouraging the public to participate in policy-making.
- Accountable public administration.
- Fostering transparency.
- The cultivation of good human resource management and career-development practices.
- A representative public administration with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past.

## 1.4 KEY FOCUS AREAS AND POLICY DEVELOPMENTS

This section gives an overview of some of the key focus areas and policy developments of the PSC over the medium term.

## 1.4.1 LEADERSHIP AND PERFORMANCE IMPROVEMENT

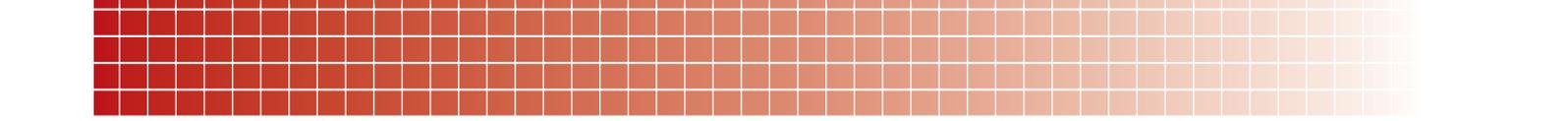
Recognising the importance of a strong administrative leadership in service delivery, the PSC has continued to focus on the area of Leadership and Performance Improvement to contribute towards the strengthening of Public Service Leadership. This is being done through the implementation of the Framework for the Evaluation of Heads of Department (HoDs), providing advice on the quality of the Performance Agreements (PAs) of HoDs and reporting compliance trends to key stakeholders. The PSC believes that sound PAs and effective performance management are important elements of a structured process of scrutiny and support for HoDs, and that this area of work should, therefore, continue to receive attention. Indeed, this work was even elevated to one of the key priorities announced in the 2008 State of the Nation Address by President Mbeki. This development should inspire urgent collective action on the part of the Executive and HoDs to improve the implementation of the Performance Management and Development System for senior managers, and the PSC will accordingly need to sustain its oversight and advice role in this regard to ensure that it continues to fulfill its mandate.

Through its involvement in the evaluation of the performance of HoDs, the PSC came to appreciate the importance of the relationship between the performance of HoDs as individuals and the performance of the departments they are responsible for. Accordingly, the PSC developed an Organisational Performance Assessment (OPA) instrument to collate and analyse performance information of individual departments. The OPA instrument was piloted in a sample of departments and the individual departmental performance reports were distributed as part of the documentation provided to the panels evaluating the performance of the HoDs in the sample. Based on lessons learned from the pilot phase, the PSC has reviewed its OPA instrument with the view to strengthen it and improve its implementation. The improved instrument will in future be applied as part of the HoD evaluation process. In this way, HoD evaluation panels and responsible Executive Authorities will receive condensed analytical reports on the performance of individual departments.

In addition to its work on the evaluation of the performance of HoDs, the PSC conducts targeted research projects that seek to assess key Public Service Leadership and Human Resource Management practices. Research to date has covered such practices as relationships at the interface between Executive Authorities and HoDs, the Turn Over rates of HoDs and its impact on service delivery, and the payment of performance incentives to HoDs without performance evaluations being conducted. Through this research, the PSC seeks to generate evaluative data on the practical challenges and good practices pertaining to effective Public Service Leadership, and to provide recommendations on areas that need to be improved. Other important issues that will be examined in future in this area include, among others, an assessment of the effectiveness of Public Service Leadership in the promotion of intergovernmental relations.

Effective service delivery is highly dependent on human resource management. Not surprisingly human resource management is a strategic imperative of government and as such the PSC continues to focus on strategic human resource reviews, and providing advice on best practice. PSC research in this area focuses on the review and implementation of HR policies as well as HR management practices. Clearly the PSC will have to heighten its scrutiny in this area as all indications from its body of research reflects the need for considerable strengthening in human resource management in the Public Service. It is also unlikely that the situation at local government is any better. As such the PSC intends overseeing the effectiveness of human resource management in all spheres of government in the MTEF period and to develop instruments and toolkits that can be applied by all institutions to assist in improving their internal implementation of their human resource management practices.

The PSC's mandate in respect of HRM has also been affected by an important policy development. The introduction of the Public Service Amendment Act, 2007 with effect from 1 April 2008 means that the PSC may conduct investigations on compliance with the Act and issue directives on the personnel practices of recruitment, promotions, transfers and dismissals in terms of section 196(4)(d) of the Constitution, 1996, which must be implemented by Executive Authorities and Heads of Department within a period of three months from the date on which they were issued. While this provision has strengthened the PSC's powers to ensure



compliance with human resource management it has also resulted in an increase of its workload and will have to be addressed through concomitant resource allocations in future.

#### 1.4.2 LABOUR RELATIONS IMPROVEMENT

The Public Service is a labour intensive employer and the promotion and maintenance of labour peace through sound labour relations practices is imperative. The PSC has established itself as a key role player in the promotion of sound labour relations in the Public Service through its involvement in grievance resolution, investigative research in labour relations practices and its advocacy work through guidelines, workshops and conferences.

The number of grievances handled by the PSC decreased to 588 as at 31 March 2008 from 641 as at March 2007. This decrease is the result of a concerted effort by the PSC to caution organised labour, employees and departments against referring grievances prematurely to the PSC before exhausting the internal departmental procedures. The decline may also be an indication that employees have a better understanding of departmental processes and do not escalate grievances to the PSC if not necessary. Notwithstanding, delays in the resolution of grievances continue to be affected by the non-submission of information to the PSC by departments. In enforcing the stringent timeframes for the processing of grievances in the Public Service the PSC has had to resort to the summoning of Heads of Department to explain to the PSC reasons for failure to follow the grievance procedure and to provide outstanding information and documentation.

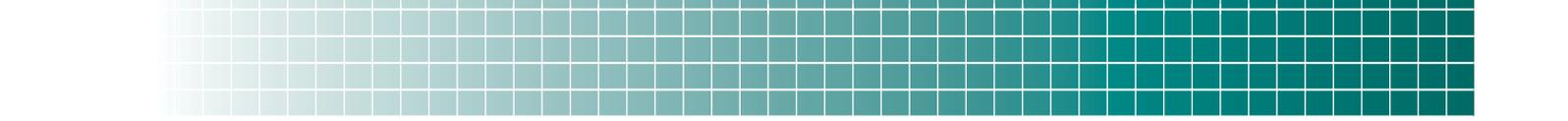
The Grievance Rules have been in existence since 2003 and with the passage of time, as well as research conducted in this area, it has become apparent that the Rules need to be reviewed and accordingly amended. To this end the PSC has tabled proposed amendments with the Department of Public Service and Administration. The proposed amendments will be subject to negotiations within the Public Service Coordinating Bargaining Council (PSCBC). In the meantime the PSC will continue to oversee the current Grievance Rules. In order to prepare itself for the implementation of the Single Public Service legislation, the PSC will also audit grievance resolution mechanisms in local government to ensure that it is conversant with the systems applicable and the roles of all stakeholders.

In addition to the handling of grievances the PSC also conducts research into labour relations practices in the Public Service with a view to highlight challenges and advise on best practice. In the past financial year the PSC published reports on the management of poor performance and grievance trends in the Public Service. A toolkit on the management of poor performance was also published to assist departments in handling this important management function. Labour relations in the Public Service are impacted upon by both internal and external factors. One of the external factors that especially impacts on collective bargaining through wage negotiations, is variations in the cost of living. During the MTEF period the PSC will conduct research on the influence of this on labour relations in the Public Service.

The PSC will continue to engage with strategic stakeholders with a view to create partnerships in pursuance of its role in labour relations. Specific attention in creating partnerships will be given to the local sphere of government as the PSC has not previously engaged with labour relations at this level. The strategic partnership already established with the PSCBC will continue to be strengthened through, amongst others, the co-hosting of the Second Biennial Labour Relations Conference for the Public Service during 2009 and cooperating on activities emanating from this Conference.

#### 1.4.3 MONITORING AND EVALUATION

As the transformation programme of the Public Service deepens and gains momentum, there is more recognition of the importance of credible Monitoring and Evaluation (M&E) data to, among others, support decision-making. The PSC has located M&E at the core of all its oversight work, in the process developing and applying a range of instruments to collect and analyse evaluative data. One such instrument is the transversal Public Service



M&E System which has been running for the past 6 years. It has been applied in 75 departments (21 national and 54 provincial). The system continues to generate evaluative data on the performance of the Public Service. It evaluates such performance by assessing the extent to which departments comply with the nine values and principles of public administration contained in Section 195 of the Constitution. These values and principles are effectively the benchmark for good governance as prescribed by the Constitution. The application of the system has resulted in another consolidated Monitoring and Evaluation Report for the 2006/2007 research cycle. The PSC will continue to strengthen the indicators and standards it uses in the System to improve the quality of data and reports generated. In addition, future annual samples will also include departments in which the system was applied previously in order to assess the progress made since the first assessment.

Apart from the M&E System the PSC also undertakes programme evaluations. These evaluations focus on specific priority programmes of government and seek to establish the nature and extent of their impact. The PSC has already published an *Audit of poverty reduction programmes* and an evaluation of the following poverty reduction programmes: Public Works, Land Redistribution, Income generating Projects (implemented by various government departments) and Community and Home-Based Care. Given the importance of intensifying efforts to eradicate poverty, the PSC will in future continue with evaluations that focus on poverty reduction programmes and projects.

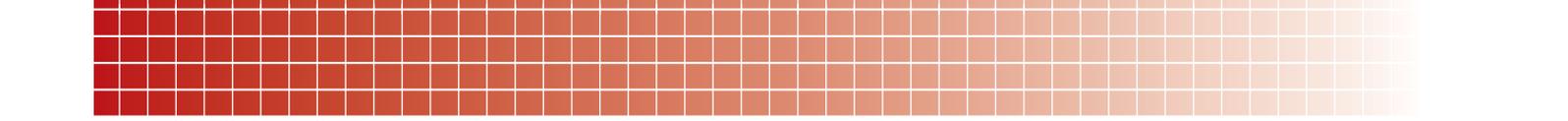
In its attempts to deepen the culture of M&E, the PSC has published a pamphlet on *Basic M&E Concepts*. The pamphlet seeks to contribute to the strengthening of the M&E discipline and to enrich debate on the utility of M&E as a tool for improving the performance of the Public Service.

The PSC has also recognised the need to promote a reflective approach towards M&E. Such an approach is necessary considering that while the PSC often conducts secondary research which relies on data from already existing sources, it has not had a systematic mechanism through which to assess the reliability of this data. In order to address this gap, the PSC has developed an internal conceptual framework on *Meta-evaluation* (the evaluation of an evaluation). The framework will assist the PSC to assess the rigour of its evaluation products, as well as externally produced evaluation products that the PSC may want to use in secondary analyses.

A flagship oversight product of the PSC has continued to be its annual State of the Public Service (SOPS) Report. This report provides a high level analytical overview of the progress made by the Public Service in giving effect to the Constitutional values and principles of public administration. With each subsequent edition of the SOPS Report, the PSC has been able to deepen its analyses and elevate the report to the level of a critical evaluative document that draws the attention of stakeholders to important issues on the performance of the Public Service. In the last 5 editions, the PSC has tailored its SOPS Report to address a specific theme each year, in this way demonstrating the importance and relevance of the Constitutional values and principles to all aspects of public administration. The 2008 edition of the Report was released under the theme *“a Mid-term review of Public Service transformation”*. This was a pertinent theme to advise the Executive and Parliament on the performance of the Public Service as the country prepares for a new term of office of government that will be ushered in by the 2009 general elections. Future editions of the SOPS report will, likewise, be based on specific priority themes.

#### 1.4.4 SERVICE DELIVERY AND QUALITY ASSURANCE

During the 2006/7 financial year, the country experienced incidents of service delivery protests in certain areas. Although there are differing views regarding what caused these protests, the PSC believes that the protests should serve as an important wake up call to remind all concerned about the importance of participatory governance in the country. Participatory governance facilitates better alignment between the policies and programmes of the Public Service on the one hand and the actual needs and experiences of communities on the other. In addition, it promotes local ownership of what is being implemented. The PSC will continue to promote citizens' participation and encourage the use of Citizens Satisfaction Surveys as one of the systematic mechanisms



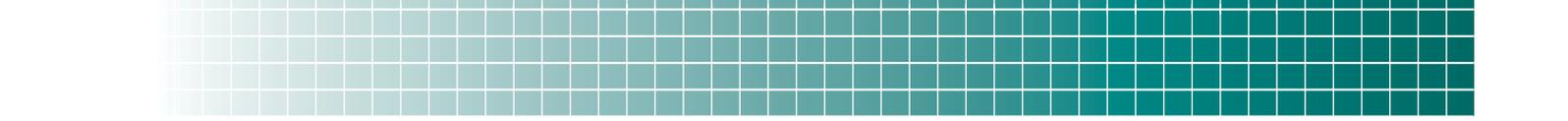
through which to obtain the views of citizens. During the 2007/8 financial year, the PSC completed a Citizens Satisfaction Survey focusing on selected services provided by provincial departments of agriculture. This was the fifth (5<sup>th</sup>) Citizens Satisfaction Survey by the PSC. To date, the PSC's Citizens Satisfaction Surveys have annually focused on selected services of samples of departments. Having gained important methodological experiences from these surveys, the PSC will in future work towards the identification and development of specific drivers of citizen satisfaction for South Africa. These drivers will then inform the design and application of subsequent surveys in a way that broadens the scope of departments and services covered.

In addition, the PSC will strengthen its work on the inspection of service delivery sites to ensure that first-hand information is gathered and reported on the quality of service delivery in the Public Service. In the last financial year, the PSC's inspections focused on provincial and district education offices as well as selected schools in eight (8) of the country's provinces. Following the inspections, reports were generated and submitted to the respective Executive Authorities and HoDs. With trends showing that service delivery budgets and expenditure are on the increase, it is important for the Public Service to pay attention to the quality of its spending, and the PSC's inspections are a valuable contribution in this regard. The inspections assess a number of elements pertaining to service delivery, including implementation of recommendations of previous research reports, alignment with Batho Pele principles, accessibility and the extent to which the expectations of citizens are met.

#### 1.4.5 PUBLIC ADMINISTRATION INVESTIGATIONS

In promoting the constitutional imperative that public administration must be accountable, the PSC conducts public administration investigations of own accord, on receipt of complaints lodged by the public and following requests by the Executive, Parliament and the Provincial Legislatures. These investigations are important instruments in ensuring compliance with national norms and standards, identifying corruption and maladministration and advising on best practice and corrective actions that must be undertaken. Since the implementation of the PSC's Complaint Rules in 2000 there has been a steady increase in the number of complaints lodged and requests for investigations. Unfortunately this has placed a significant strain on the PSC's limited investigative capacity and is compounded by the non corruption related complaints received through the National Anti-Corruption Hotline (NACH). Requests for increased capacity in this critical area of the PSC's mandate have not been accommodated and as such the PSC has increasingly been forced to adopt the methodology of desk-top audits instead of full-scale investigations, a situation which impacts negatively on the PSC's ability to provide comprehensive findings and recommendations and consequently its integrity. Despite such serious constraints, the lack of feedback by departments on cases referred through the NACH, requires a more active investigative role in respect of these cases on the part of the PSC. Increasingly the PSC is being compelled to begin full-scale investigations into some of these cases to protect the erosion of the NACH as an effective mechanism for combating corruption.

As part of its investigative research into public administration practices, the PSC has since 2001 on an annual basis reported on financial misconduct in the Public Service. This report has become a recognised research tool with stakeholders, and reliably the PSC again published an overview of Financial Misconduct for the financial year 2006/2007. In order to engage on the findings of the report, and to address the challenges experienced in sourcing relevant, and reliable data on financial misconduct cases from departments, the PSC invited a number of stakeholders to a round table discussion. This served as a platform for engagement on the contents of the report. Through this systematic tracking of financial misconduct, the PSC became interested in the ability of public servants to manage their personal finances. This shift was not surprising given that the ability to manage financial resources requires competency, financial discipline and proper planning. Any doubt on the ability of public servants to manage their own resources creates uncertainty on their ability to manage departmental budgets and assets. The PSC conducted research into the indebtedness of public servants which has highlighted concerns as to the extent of indebtedness of a large number of public servants. This research received wide-spread attention in both the public and private sectors.



Investigative research into public administration practices not only serves to improve the practice, but also sometimes identifies gaps in the legislative framework. This was evident in the PSC research conducted into the handling of public servants appointed as municipal councillors in the provinces of the Western Cape and Limpopo. The investigation found that control measures applied by departments were not adequate. As a result, the PSC has recommended that the legislative framework be amended to appropriately address the conditions for the continued employment of such public servants. In order to promote sound public administration in all spheres of government, the PSC intends to extend its own accord investigations to include local government.

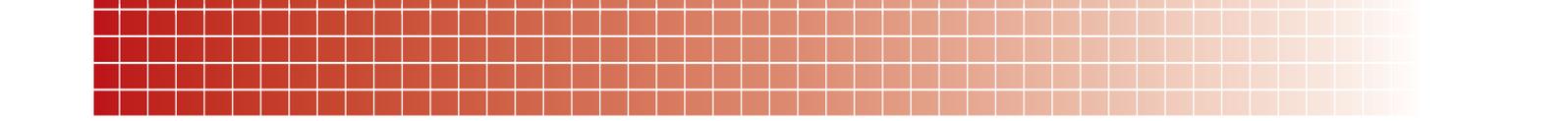
Given its expertise on a broad range of public administration issues, the PSC is increasingly requested to participate in support interventions in the Public Service. Assistance was, amongst others provided to the Department of Land Affairs through an investigation into critical areas of support and delivery in the Department. The investigation focused on the following: *Human Resource Management, Financial Management, Deeds Office and State Land and Administration*. A report with findings and recommendations was submitted to the Minister of Agriculture and Land Affairs in December 2007. Such interventions place a heavy strain on the PSC's limited capacity as it cannot plan for requests of this nature. Nevertheless, the PSC will continue to support the Executive when its assistance is required.

#### 1.4.6 PROFESSIONAL ETHICS

Possibly the most visible and collaborative anti-corruption effort post 2004 was the creation of the NACH. Since its inception, 3916 cases of alleged corruption have been reported as from September 2004. However, because of the number of allegations referred, departments have been placed under severe strain on their investigative capacity. As a result, the finalisation of investigations is taking longer than would reasonably be expected. Departments should ensure that they acquire and utilise the capacity that is required to investigate and deal with instances of unethical behaviour. At the same time sufficient resources must be made available to bolster departmental and the PSC's capacity. Current attempts to create capacity in departments are not bold enough and unless a critical mass of resources is availed to departments, progress will remain highly unsatisfactory. The PSC will strengthen its own management of the NACH by implementing an electronic referral and feedback mechanism, and by assessing the effectiveness of the NACH on a biennial basis.

The post 2004 ethics landscape also witnessed a shift in the emerging ethical debates. While there still remained a strong focus on anti-corruption efforts, increasingly attention turned towards deepening the debate on conflicts of interest. The PSC found itself as a key contributor to this debate. This was possible through its work in the Financial Disclosure Framework (FDF) for senior managers and its other research work on the management of conflicts of interest. While the PSC continued to improve the compliance rate of submissions of the FDF it also began to advocate for a more structured approach to the management of conflicts of interest. While the PSC's work is showing improvements around compliance with the submission of disclosures from the period 2004/2005 to 2006/2007, the same success has not been achieved in ushering in conflicts of interest legislation. The PSC, however, continues to unravel the complexities around conflicts of interest as is demonstrated through its research on the acceptance of gifts. The PSC recently conducted a survey and subsequently published a Report on the Management of Gifts in the Public Service. There are contradictions, inconsistencies and ambiguities with regard to the current regulatory provisions on the acceptance of gifts in the Public Service. These ambiguities and inconsistencies gave rise to interpretational problems for departments. The PSC's recommendations hope to address these ambiguities around the acceptance of gifts by public servants.

The PSC continued its work as Secretariat to the National Anti-Corruption Forum (NACF), an anti-corruption coalition that promotes dialogue and collective action against corruption amongst the different sectors of South African Society. The role of the PSC is instrumental in the implementation of the National Anti-Corruption Programme (NACP) which has resulted in a report on the evaluation of the professional ethics in the respective sectors of the NACF, the launch of a project on the evaluation of the implementation by the Executive of resolutions made by Parliament and its Committees pertaining to Corruption and a comprehensive media campaign to



popularise anti-corruption activities. The PSC has realised that in order for the NACF to be successful as an anti-corruption coalition the PSC would have to deepen its role to evolve beyond providing secretarial support. It will therefore place greater emphasis on driving the implementation of the National Anti-Corruption Programme of the NACF.

The PSC has also taken a province specific approach in assessing the state of professional ethics in the Public Service. During 2006/2007 an assessment of the state of professional ethics in the Free State provincial government was concluded and this has been followed up with a similar assessment for the KwaZulu-Natal provincial government during 2007/2008. The assessment will be repeated in other provinces over the MTEF period.

## 1.5 CONTEXTUAL CHALLENGES

The PSC's achievements over the last MTEF period have gone beyond its actual capacity. It is now faced with the challenge of not only responding to the increased demands for its services but of also ensuring that the quality of its work is deepened and sustained. This challenge comes at a time when the PSC also has to manage fundamental change in respect of both its external and internal environment. The contextual challenges that will be confronting the PSC in fulfilling its mandate are outlined below:

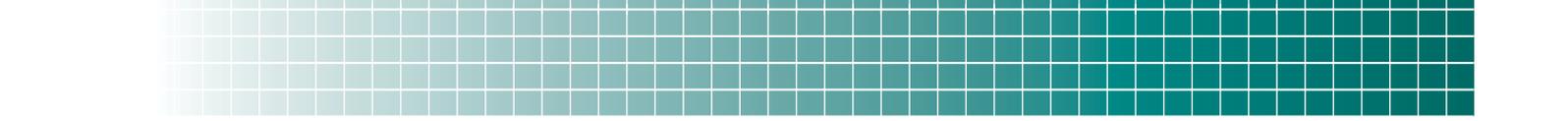
### 1.5.1 RESOURCE CONSTRAINTS IN MEETING INCREASED DEMANDS ON THE PSC

The PSC's limited financial resources has impacted negatively in critical areas such as improving investigative capacity in relation to complaints received by the PSC through its access mechanisms (the Complaints Rules and the NACH), increasing the sample on transversal M&E, as well as actioning directives as provided for in section 196(4) of the Constitution of the Republic of South Africa, 1996. Despite the need for additional resources the PSC only received R666 000 (six hundred and sixty six thousand Rand) for strengthening its oversight, promotional and directional role for 2008/2009. The PSC is of the view that this situation requires urgent attention if the PSC is to maintain the quality of its support role to the Executive, Parliament and Provincial Legislatures. As the country prepares for a new term of office of government in 2009, it is likely that this limited resource base may be put under even more pressure. In this regard Executive Authorities and Heads of Department (HoDs) may want to use the remaining period to finalise all outstanding work and to clear any backlogs that require the services of the PSC, including investigations, HoD evaluations and grievances. This may effectively lead to a "rush hour" period during which the PSC is inundated with requests from the Executive and HoDs.

In the area of professional ethics the PSC has put in place mechanisms to ensure the effective management of conflicts of interest of senior managers. The restructuring of its own processes for the scrutiny of financial disclosures already placed additional demands on the PSC and once its recommendations on the implementation of a framework for the management of conflicts of interest in the Public Service have been fully implemented, its role in this regard will increase significantly.

Whilst the PSC has continued to provide secretarial support to the NACF there has already been calls from all sectors for an increase in the activities and impact of the NACF. The PSC as secretariat will have to move beyond its current role and more actively drive the activities and outputs of the NACF. Given its current resource constraints such a shift in approach will, however, not be possible and it is in the national interest that the PSC's capacity in this regard be bolstered. A new National Anti-Corruption Programme will also be developed following the Third National Anti-Corruption Summit and funding for the implementation of the programme will be required.

In order to ensure the credibility of the NACH, the PSC's internal capacity to investigate complaints must be improved. As alluded to in the discussion of Key Focus Areas and Policy Developments, investigative capacity within departments is inadequate and the PSC views it as its obligation to act on cases of alleged corruption where no progress is made by departments. Currently the PSC is severely constrained in its ability to initiate such



investigations as its resources are occupied in dealing with complaints received through the PSC's Complaints Rules.

The PSC has increasingly been expected to mediate diverse interests and expectations from its stakeholders. The Executive has realised the value that the PSC adds through its investigative research and interventions, and demands on the PSC are continuously increasing. In the past financial year the PSC was engaged in a comprehensive investigation into key areas of delivery in the Department of Land Affairs. Interventions of this nature, whilst necessary, impact severely on the PSC's ability to deliver in other areas of its mandate as dedicated human resources have to be assigned to conduct the necessary investigations on site. Such demands on the PSC can only be accommodated in future if its resource allocations are adjusted accordingly. While the PSC has to date provided such assistance where its resources and mandate provisions permit, this has not been supported by a formal organisational protocol which defines how and when the PSC can avail its services. During the 2007/8 financial year, the PSC has since developed such an internal protocol, and it will be used in future to guide decisions on the support interventions that may be undertaken.

The services and support of the PSC have in recent years increasingly been required in other parts of the Continent. In this regard, the PSC has, among others, spearheaded the establishment of an Association of African Public Services Commissions, as well as entered into a Memorandum of Understanding to provide technical assistance to the Southern Sudan Civil Service Commission. The PSC believes that these initiatives mark the beginning of more involvement in regional integration efforts, and that these will pose additional resource challenges to the organisation.

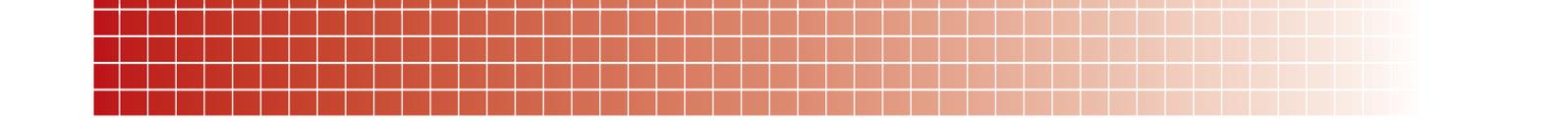
## 1.5.2 MANAGING THE IMMINENT CHANGE

The country is scheduled to have its next general elections in 2009 which will usher in a new term of office of government. This changing external political environment will impact on the administrative environment, including the manner in which the PSC interacts with the Executive, Parliament and the Provincial Legislatures. However, sound protocols of engagement have already been established with the Executive, Parliament, Provincial Legislatures and the PSC is confident that these together with the strong basis it has laid through its work will guide interaction with the new stakeholders.

Certain important changes are imminent in the internal environment of the PSC as well. During 2009 the terms of office of many of the current Commissioners, including that of the current Chairperson, will be coming to an end. As a result the PSC will be experiencing a "changing of the guard" and will have to deal with challenges of ensuring a smooth transition. The PSC is confident that the necessary stability will be provided through the remaining Commissioners and the Office to ensure that there is no interruption in the performance of its technical oversight responsibilities.

## 1.5.3 STRENGTHENING OVERSIGHT AND DEEPENING DEMOCRACY

The PSC has always positioned itself as a technical oversight body whose products and services support Parliament and the Provincial Legislatures in the fulfillment of its political oversight role. A consequence of this has been greater demands being made on the PSC by Parliamentary Committees for independent assessments of certain public administration practices. For example, the Standing Committee on Public Accounts (SCOPA) requested the PSC to conduct an audit into the granting of performance rewards in the departments of Correctional Services, Home Affairs and Labour. This was followed by another request for an audit of vacancy rates in national and provincial departments. In addition, the Portfolio Committee on Public Service and Administration has requested the PSC to put in place a mechanism through which the Commission can scrutinise the annual reports of departments and pronounce on their overall governance compliance status. Such analyses would support the oversight work of various Parliamentary Committees and compliment the reports that the Auditor General provides following the regularity audits of departments. The PSC has to date not been able to accede to this request given its resource constraints.



Increasingly, therefore, the PSC is required to interact with and support the work of other committees of Parliament in addition to the Portfolio Committee on Public Service and Administration. Indeed, following the PSC's interaction with the Chairs of Parliamentary Committees facilitated by the Chair of Chairs, it has become clear that more is expected in terms of the manner in which the PSC interfaces with other committees of Parliament. Considered against the current Parliamentary processes which seek to develop an improved model for oversight, these developments suggest that Parliament is moving towards exercising greater scrutiny and oversight on the executive. Such a practice may in turn require increased technical oversight support provided by the PSC. Given the transversal nature of the PSC's work, these expectations are understandable, although their implications for the capacity of the PSC would need to be carefully looked into.

However, the PSC believes that its interaction with Provincial Legislatures requires more attention. Whilst the PSC tables all its reports in Provincial Legislatures, there has been very limited follow-through by the legislatures on these reports. This undermines the effectiveness of the PSC and results in key areas of public administration requiring intervention not being addressed at provincial level. A higher level of commitment by Provincial Legislatures will be required during the MTEF period to ensure that oversight over the provincial as well as the local sphere of government, through the implementation of the Single Public Service Legislation, is strengthened.

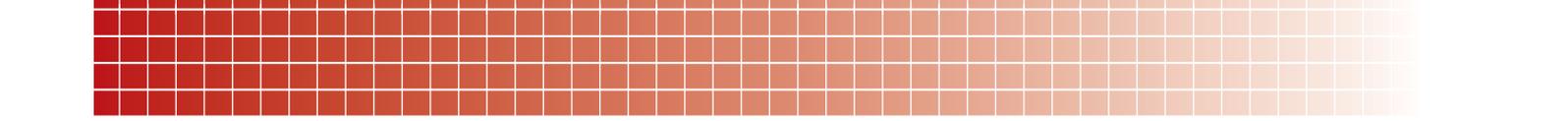
#### 1.5.4 PLANNING FOR OVERSIGHT IN A SINGLE PUBLIC SERVICE

The advent of a Single Public Service in the country brings with it profound implications for the PSC in so far as its jurisdiction is concerned. The passing of the Bill will see the PSC's mandate extending to local government. This will have a significant impact on the resources of the PSC, which as already indicated, have not been increased. Although in this strategic plan for the forthcoming MTEF period the PSC has anticipated this extended mandate, much of the PSC's work in this area will rely on substantial additional budgetary and human resources being made available. It is of utmost importance that such resources be allocated as soon as possible to the PSC in order for it to effectively engage with its extended mandate.

It can be expected that the rationalisation process that will be embarked on to unify the Public Service and local government will be challenging and complex. In this process rigorous technical oversight will be required to generate monitoring data for Parliament and to advise the Executive. If the PSC is to fulfill this function its resource base would need to be strengthened to provide the necessary oversight to inform strategic decision-making when required.

# Chapter Two

## MEDIUM TERM STRATEGIC FRAMEWORK OF THE PSC



The PSC's medium term strategic framework is aimed at ensuring that the PSC meets the stated objectives in line with its mandate. Therefore, the strategic framework is firmly based on the main functions and powers of the PSC in terms of section 196(4) of the Constitution, 1996.

## 2.1 STRATEGIC FOCUS AREAS

The organisational structure of the PSC is designed around its strategic objectives and consequently its functional areas are:

### 2.1.1 Branch: Leadership and Management Practices

The purpose of the Branch Leadership and Management Practices is to promote sound leadership, human resource management, labour relations and labour practices. The Branch consists of the following two Chief-Directorates:

#### *2.1.1.1 Leadership and Performance Improvement*

The purpose of this Chief Directorate is to promote a high standard of Public Service leadership and encourage best practices in human resource policies.

#### *2.1.1.2 Labour Relations Improvement*

The purpose of this Chief-Directorate is to enhance public service labour relations and management practices.

### 2.1.2 Branch: Monitoring and Evaluation

The purpose of the Branch Monitoring and Evaluation is to establish a high standard of service delivery, monitoring and good governance in the Public Service. The Branch consists of the following two Chief-Directorates:

#### *2.1.2.1 Governance Monitoring*

The purpose of this Chief-Directorate is to improve governance monitoring practices in the Public Service.

#### *2.1.2.2 Service Delivery and Quality Assurance*

The purpose of this Chief-Directorate is to improve service delivery practices in the Public Service.

### 2.1.3 Branch: Integrity and Anti-Corruption

The purpose of the Branch Integrity and Anti-Corruption is to undertake public administration investigations, promote a high standard of professional ethical conduct amongst public servants and contribute to the prevention and combating of corruption. The Branch consists of the following two Chief-Directorates:

#### *2.1.3.1 Public Administration Investigations*

The purpose of this Chief-Directorate is to conduct audits and investigations into public administration practices.

#### *2.1.3.2 Professional Ethics*

The purpose of this Chief-Directorate is to establish a culture of professional and ethical behaviour.

### Branch: Corporate Services

The purpose of the Branch Corporate Services is to manage, organise and provide administrative support to the PSC and the Office.

## 2.2 SUMMARY OF MEASURABLE OBJECTIVES, EXPECTED OUTCOMES, MEASURES AND TARGETS OF THE PSC'S PROGRAMME DURING MTSF PERIOD

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
<b>BRANCH: LEADERSHIP AND MANAGEMENT PRACTICES</b> Purpose: To promote sound public service leadership, human resource management, labour relations and labour practices Measurable objective: To improve Public Service labour relations, practices and policies, monitor the standard of Public Service leadership, and evaluate human resource policies					
CHIEF DIRECTORATE: LEADERSHIP AND PERFORMANCE IMPROVEMENT	To promote a high standard of Public Service leadership and encourage best practices in human resource policies	Timely collection and presentation of quality relevant information to stakeholders complete with clear and useful recommendations	State of HR in the Public Service <ul style="list-style-type: none"> <li>Evaluate HRM</li> <li>Develop a HRM Self Assessment Instrument to enable departments to assess the state of human resource management within their departments</li> </ul>	Assess the extent of human resource delegations by Executive Authorities to Heads of Department and their impact on the effective functioning of departments	Audit the state of affirmative action in all spheres of government
		Report with recommendations and findings	Evaluate selection processes of selected national and provincial departments against best practice	Evaluate the impact of the Policy on incapacity leave and ill health Retirement (PILIR) on sick leave trends in the Public Service	Conduct a comparative analysis of recruitment and selection norms and standards applied across the local sphere of government
		Report with recommendations and findings	Respond to requests for ad hoc investigations into human resource practices in the Public Service	Respond to requests for ad hoc investigations into human resource practices in the Public Service	Respond to requests for ad hoc investigations into human resource practices in the Public Service
		Report with recommendations and findings	Comparative study on the Management of Career Incidents of Heads of Department in the Public Service	Audit of performance evaluation frameworks at local government level	1 Research Report on a critical area in Public Service Leadership in all three spheres of government

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		Report with recommendations and findings	Assess the implementation of Performance Management Development System for Senior Managers in the Northern Cape	Assess the implementation of Performance Management and Development System for senior managers in the Limpopo Province	Assess the implementation of Performance Management and Development System for senior managers in the Western Cape
		Report with recommendations and findings	Assess the effectiveness of Public Service leadership in the promotion of intergovernmental relations	1 Research Report on a critical area in Public Service Leadership in all three spheres of government	1 Research Report on a critical area in Public Service Leadership in all three spheres of government
		Report with recommendations and findings	Analysis of Performance Agreements as a performance management tool		
		Advice on quality of performance agreements	The HoDs Performance Agreements monitored and evaluated <ul style="list-style-type: none"> <li>• Advice given to Departments</li> <li>• PAs filed with the PSC</li> </ul>	HoD's Performance Agreements (PAs) monitored and evaluated: <ul style="list-style-type: none"> <li>• Advice provided to departments on the PAs of HoDs</li> <li>• PAs filed</li> <li>• Extend monitoring of PAs to include local government sphere</li> </ul>	HoD's Performance Agreements (PAs) monitored and evaluated: <ul style="list-style-type: none"> <li>• Advice provided to departments on the PAs of HoDs</li> <li>• PAs filed</li> <li>• Extend monitoring of PAs to include local government sphere</li> </ul>

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		HoDs evaluated and advice on levels of performance submitted to Executive Authorities	<p>HoD evaluation process managed</p> <ul style="list-style-type: none"> <li>Published Guidelines for the next evaluation cycle</li> <li>All qualifying national and Provincial HoDs evaluated</li> <li>Advice given to the relevant Executive Authorities on the performance of their HoDs</li> </ul>	<p>The HoD evaluation process managed:</p> <ul style="list-style-type: none"> <li>Publish Guidelines for the next evaluation cycle</li> <li>All qualifying national and provincial HoDs evaluated</li> <li>Advice given to Executive Authorities on the performance of their HoDs</li> <li>Extend evaluation processes to include the local government sphere</li> </ul>	<p>The HoD evaluation process managed:</p> <ul style="list-style-type: none"> <li>Publish Guidelines for the next evaluation cycle</li> <li>All qualifying national and provincial HoDs evaluated</li> <li>Advice given to Executive Authorities on the performance of their HoDs</li> <li>Extend evaluation processes to include the local government sphere</li> </ul>
		Monitoring the HoD evaluation process	<p>Strengthening the HoD evaluation process:</p> <ul style="list-style-type: none"> <li>HoD evaluation process monitored and evaluated</li> </ul>	<p>Strengthening the HoD evaluation process:</p> <ul style="list-style-type: none"> <li>The HoD evaluation process monitored and evaluated</li> </ul>	<p>Strengthening the HoD evaluation process:</p> <ul style="list-style-type: none"> <li>The HoD evaluation process monitored and evaluated</li> </ul>
		Report on key leadership issues	<ul style="list-style-type: none"> <li>Key leadership issues identified during evaluations</li> </ul>	<ul style="list-style-type: none"> <li>Key leadership issues identified during evaluations</li> </ul>	<ul style="list-style-type: none"> <li>Key leadership issues identified during evaluations</li> </ul>
		Organisational assessments conducted	<ul style="list-style-type: none"> <li>Founding Document on Organisational Performance Assessment</li> </ul>	<ul style="list-style-type: none"> <li>Institute organisational performance assessments</li> </ul>	<ul style="list-style-type: none"> <li>Institute organisational performance assessments</li> </ul>

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
CHIEF DIRECTORATE: LABOUR RELATIONS IMPROVEMENT		Consolidated report on organisational assessments  Position paper produced	<ul style="list-style-type: none"> <li>Implementation of the Organisational Performance Assessment Framework</li> </ul> <p>The Role of the PSC in the Evaluation of the Performance of HoDs (an internal Position Paper)</p>	<ul style="list-style-type: none"> <li>Application of the Organisational Performance Assessment Framework</li> </ul>	<ul style="list-style-type: none"> <li>Application of the Organisational Performance Assessment Framework</li> </ul>
	To enhance Public Service labour relations and management practices	Timely, accurate and quality submissions  Reports on the investigation of grievances and complaints  Six monthly reports produced  Report to the PSC on the implementation of the PSC's recommendations	Investigation of grievances and complaints lodged  Management of grievance and complaints data base  Monthly reports on the status of grievances to the PSC  Six monthly reports on departmental grievance resolution submitted to the PSC  Monitoring the implementation of the PSC's recommendations on grievances and labour relations complaints submitted to Executive Authorities	Investigation of grievances and complaints lodged  Management of grievance and complaints data base  Monthly reports on the status of grievances to the PSC  Six monthly reports on departmental grievance resolution submitted to the PSC  Monitoring the implementation of the PSC's recommendations on grievances and labour relations complaints submitted to Executive Authorities	Investigation of grievances and complaints lodged  Management of grievance and complaints data base  Monthly reports on the status of grievances to the PSC  Six monthly reports on departmental grievance resolution submitted to the PSC  Monitoring the implementation of the PSC's recommendations on grievances and labour relations complaints submitted to Executive Authorities

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		Reports with findings and recommendations and production of a manual	Development of a manual on the amended Grievances Rules	Monitoring implementation of amended Grievance Rules  Workshop with Labour Relations Officers on amended Grievance Rules and the newly developed grievance manual	Analysis of the impact of a single Public Service on grievance resolution
		Report on grievance resolution in the Public Service produced.	Trends analysis of grievance resolution in the Public Service	Trends analysis of grievance resolution in the Public Service	Trends analysis of grievance resolution in the Public Service
		Report with findings and recommendations	Assessment of the Public Sector Education and Training Authority in the development of skills and contribution towards employability of people	Audit of dispute resolution mechanisms at local government level	1 research report on Labour Relations in the Public Service
		Report with findings and recommendations		Evaluate the impact of variations in the cost of living on labour relations in the Public Service	
		Accurate advice and legal support provided to the PSC and the Office	Provide legal support to the PSC and Office	Provide legal support to the PSC and Office	Provide legal support to the PSC and Office

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		<p>Biennial Labour Relations Conference in the Public Service held and report produced</p> <p>Successful hosting of meeting</p> <p>Memorandum of understanding agreed and signed</p> <p>Website approved</p> <p>Registration form approved</p>	<p>Preparations for hosting 2<sup>nd</sup> Biennial Labour Relations Conference conducted</p> <p>Establishment of an Association of African Public Service Commissions (AAPSComs)</p>	<p>Co-host the 2<sup>nd</sup> Biennial Labour Relations Conference in the Public Service</p> <p>Provide secretarial support to the AAPSComs</p>	<p>Monitor emerging Trends in labour relations with the view to inform the 3<sup>rd</sup> Biennial Labour Relations Conference</p> <p>Preparations for the co-hosting of the 3<sup>rd</sup> Biennial Labour Relations Conference in the Public Service</p> <p>Provide secretarial support to the AAPSComs</p>

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
<b>BRANCH: MONITORING AND EVALUATION</b>					
<b>Purpose:</b> To establish a high standard of service delivery, monitoring and good governance in the Public Service					
<b>Measurable objective:</b> To improve governance practices and conduct service delivery assessments in the Public Service					
CHIEF DIRECTORATE: GOVERNANCE MONITORING	To improve governance and monitoring practices in the Public Service	Legislatures, the executive and departments receive an independent assessment of the state of governance	<p>Overview of the State of the Public Service</p> <ul style="list-style-type: none"> <li>SOPS round table: Critical review of SOPS 2008</li> <li>SOPS 2009 Report produced</li> <li>Theme for the 2010 State of the Public Service Report</li> </ul> <p>Reports evaluating departments adherence to the Constitutional Principles of Public Administration (25 departments)</p> <p>Reports with findings and recommendations</p> <p>Reports with findings and recommendations</p> <p>Report with findings and recommendations</p>	<p>Overview of the State of the Public Service</p> <ul style="list-style-type: none"> <li>SOPS round table: Critical review of SOPS 2009</li> <li>SOPS 2010 Report produced</li> <li>Theme for the 2011 State of the Public Service Report</li> </ul> <p>Reports evaluating departments' adherence to the Constitutional values and principles of public administration (21 departments)</p> <p>Reports assessing improvements made by departments previously evaluated by the PSC – all departments in one (1) province (North West)</p> <p>Consolidated M&amp;E Report for the 2008/09 research cycle</p>	<p>Overview of the State of the Public Service</p> <ul style="list-style-type: none"> <li>SOPS round table: Critical review of SOPS 2010</li> <li>SOPS 2011 Report produced</li> <li>Theme for the 2012 State of the Public Service Report</li> </ul> <p>Reports evaluating departments' adherence to the Constitutional values and principles of public administration (21 departments new sample)</p> <p>Reports assessing improvements made by departments previously evaluated by the PSC – a sample of all departments in two (2) provinces</p> <p>Consolidated M&amp;E Report for the 2010/11 research cycle</p>

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
CHIEF DIRECTORATE: SERVICE DELIVERY AND QUALITY ASSURANCE	To improve service delivery practices in the Public Service	Report with findings and recommendations	Evaluation of the Integrated Sustainable Rural Development Programme	Evaluation of an identified priority programme of government	Evaluation of an identified priority programme of government
		Report with findings and recommendations	Dialogue on poverty reduction strategies and interventions	Audit of M&E mechanisms in local government	Audit of M&E mechanisms in local government
		Report with findings and recommendations	Monitoring the implementation of PSC	Monitoring the implementation of PSC	Monitoring the implementation of PSC
		Report with findings and recommendations	Recommendations: <ul style="list-style-type: none"> <li>Extent of implementation with analysis (2x reports)</li> <li>Impact Assessment of PSC Work</li> </ul>	Recommendations: <ul style="list-style-type: none"> <li>Extent of implementation with analysis (2x reports)</li> </ul>	Recommendations: <ul style="list-style-type: none"> <li>Extent of implementation with analysis (2x reports)</li> </ul>
		Report with findings and recommendations	A Meta Evaluation of selected poverty reduction evaluation reports of departments	A Meta Evaluation of selected poverty reduction evaluation reports of departments	A Meta Evaluation of selected poverty reduction evaluation reports of departments
	Workshops held and presentations undertaken	Workshops held and presentations undertaken	Promoting M&E in the Public Service	Promoting M&E in all spheres of government and the Region	Promoting M&E in all spheres of government and the Region
	Comprehensive and accurate reports with findings and recommendations	Comprehensive and accurate reports with findings and recommendations	Citizen Satisfaction Survey on the Emergency Services provided by provincial departments of Health	Develop and pilot a citizen satisfaction survey focusing on South African citizen satisfaction drivers	Conduct citizens satisfaction surveys focusing on key Citizen Satisfaction drivers

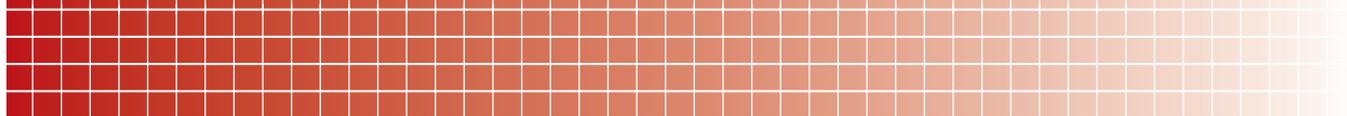
Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		Report with findings and recommendations	Consolidated Report on Inspections in the Department of Education	Evaluate the effectiveness of citizen engagement mechanisms at local government level	
		Report with findings and recommendations	Service Delivery Inspections Conducted in the South African Police Service (Police Stations)	Service delivery inspections conducted in the Departments of Health	Service delivery inspections conducted
		Report with findings and recommendations	Promote public participation: <ul style="list-style-type: none"> <li>Assess public participation practices in selected departments</li> <li>Support implementation of the Citizens' Forums toolkit</li> </ul>	Assess the rate of service delivery in selected provincial departments (Departments of Housing)	Assess the rate of service delivery in selected provinces/municipalities
			Assess the implementation of the Batho Pele Principle of Information	Support Implementation of the Citizens' Forums Toolkit	Support Implementation of the Citizens' Forums Toolkit
			Assess the implementation of the Batho Pele Principle of Courtesy	Evaluate the impact of the implementation of the Batho Pele White Paper on service delivery in the Public Service	Evaluate the impact of the implementation of the Batho Pele White Paper on service delivery in the Public Service
			Assess the delivery of Immigration Services by the Department of Home Affairs	Assess the effectiveness of Thusong Centres in integrated service delivery	Produce 2 research reports on service delivery in the Public Service

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
	Report on the Application of the Governance Alert Instrument	Report on the nature and extent of support provided	Develop and implement support programmes for targeted departments through application of Governance Alert Instrument	Implement support programmes for targeted departments through application of Governance Alert Instrument	Review the governance alert system and implement it in targeted departments
	To support efforts for promoting sound public administration in the African Continent		Coordinate the PSC's support to the Southern Sudan Civil Service Commission	Coordinate the PSC's support to a priority institution in the Region	Coordinate the PSC's support to a priority institution in the Region

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
<b>BRANCH: INTEGRITY AND ANTI-CORRUPTION</b>					
<b>Purpose:</b>	To undertake public administration investigations, promote a high standard of professional ethical conduct amongst public servants and contribute to the prevention and combating of corruption				
<b>Measurable objective:</b>	To combat corruption and maladministration, and promote professional ethics in the Public Service				
<b>CHIEF DIRECTORATE: PUBLIC ADMINISTRATION INVESTIGATIONS</b>	To undertake audits and investigations into public administration practices	Reports with recommendations produced Recommendations implemented Best practices are identified and promoted Number, quality and timeliness of reports	Investigation of complaints lodged and requests emanating from: • The Commission (proactively) • Executive Authorities • Public servants • Anonymous complaints/whistle-blowers; e.g. National Anti-Corruption Hotline • Selection of appropriate NACH cases for investigation	Investigation of complaints lodged and requests emanating from: • The Commission • Executive Authorities • Public servants • Anonymous complaints/whistle-blowers; e.g. National Anti-Corruption Hotline • Selection of appropriate NACH cases for investigation	Investigation of complaints lodged and requests emanating from: • The Commission • Executive Authorities • Public servants • Anonymous complaints/whistle-blowers; e.g. National Anti-Corruption Hotline • Selection of appropriate NACH cases for investigation

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
CHIEF DIRECTORATE: PROFESSIONAL ETHICS		<p>Timely collection of relevant information</p> <p>Report with recommendations</p> <p>Report with recommendations</p>	<p>Report on Financial Misconduct</p> <p>Analysis of trends in complaints lodged with the PSC</p> <p>Management of applicants with a criminal record</p>	<p>Overview on Financial Misconduct</p> <p>Analysis of trends in complaints lodged with the PSC</p> <p>An investigation into contract management and its implications on fraud and corruption within the three spheres of government</p>	<p>Report on Financial Misconduct</p> <p>Analysis of trends in complaints lodged with the PSC</p> <p>1 Research investigation into a public administration practice within the three spheres of government</p>
	To promote professional ethics and integrity and prevent and combat and corruption in the Public Service	<p>Monitor compliance to Financial Disclosure Framework</p> <p>Advice to Executive Authorities provided</p> <p>Reports on life style audits</p> <p>Report with recommendations</p>	<p>Manage Asset Register</p> <p>Develop a fact sheet on compliance</p> <p>Disclosure forms scrutinised for conflicts of interest</p> <p>Overview of the implementation of the Financial Disclosure Framework</p>	<p>Manage Asset Register</p> <p>Develop a fact sheet on compliance. Conduct selected inspections to fast track submission of forms</p> <p>Disclosure forms scrutinised for conflicts of interest</p> <p>Conduct selected life style audits</p> <p>Overview of the implementation of the Financial Disclosure Framework</p>	<p>Manage Asset Register</p> <p>Develop a fact sheet on compliance. Conduct selected inspections to fast track submission of forms</p> <p>Disclosure forms scrutinised for conflicts of interest</p> <p>Conduct selected life style audits</p> <p>Overview of the implementation of the Financial Disclosure Framework</p>

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		<p>Research report on conflicts of interest published and tabled</p> <p>Timeous and accurate referral of allegations received from whistleblowers to departments</p> <p>Follow up on cases referred and feedback from departments analysed and responded to</p> <p>Feedback captured on case management system</p> <p>Implementation of a NACH web-enabled system</p> <p>Workshops held</p>	<p>Management of the National Anti-Corruption Hotline (NACH) through case referrals and feedback</p>	<p>A comparative study between South Africa and selected SADC countries on the implementation of Financial Disclosure Frameworks</p> <p>Management of the National Anti-Corruption Hotline (NACH) through case referrals and feedback</p>	<p>1 Research report in conflicts of interest in all spheres of government</p> <p>Management of the National Anti-Corruption Hotline (NACH) through case referrals and feedback</p>
			<p>Piloting of a web-enabled NACH system</p> <p>Conduct workshops to facilitate the effective implementation of the NACH</p>	<p>Roll-out of web-enabled NACH system</p> <p>Conduct workshops to facilitate the effective implementation of the NACH</p>	<p>Application of web-enabled NACH system</p> <p>Conduct workshops to facilitate the effective implementation of the NACH</p>



Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		Report published and tabled	Bi-Annual assessment of the effectiveness of the NACH	Review of protocols on the referral and management of the cases from the NACH with a view to propose regulations	Bi-Annual assessment of the effectiveness of the NACH
		Barometer developed and implemented	Development of Integrity Barometer	Development of NACH Brochure	Monitor the State of Integrity in the Public Service
		Report with findings and recommendations	Evaluate the state of professional ethics in Limpopo Province	Evaluate the state of professional ethics in Gauteng Province	Evaluate the state of professional ethics in Northern Cape Province
		Successfully arranged meetings	Serve as secretariat to the NACF	Serve as secretariat to the NACF	Serve as secretariat to the NACF
		Accurate minute taking	Preparation for meetings of the NACF, its EXCO and implementation Committee	Preparation for meetings of the NACF, its EXCO and implementation Committee	Preparation for meetings of the NACF, its EXCO and implementation Committee
		NACP projects successfully coordinated	Minutes of meetings taken	Minutes of meetings taken	Minutes of meetings taken
		NACP projects successfully implemented	Coordination of projects on the NACP	Coordination of projects on the NACP	Coordination of projects on the NACP
			Establish a joint research initiative to evaluate the implementation of resolutions made by parliament pertaining to corruption	Identified projects on the NACP executed	Identified projects on the NACP executed

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		Successfully arranged National Anti-Corruption Summits  Accurate report with resolutions of the Summit  Promotional material produced and workshops held  Code of conduct promoted	Hosting Third National Anti-Corruption Summit  Resolutions and proceedings of the Third National Anti-Corruption Summit  Intensify ethics awareness in the Public Service  Promotion of the Code of Conduct through workshops and communication campaigns	Coordinate the implementation of the resolutions of the Third National Anti-Corruption Summit  Update on the implementation of the resolutions  Intensify ethics awareness in the Public Service  Promotion of the Code of Conduct through workshops and communication campaigns	Hosting Third National Anti-Corruption Summit  Resolutions and proceedings of the Fourth National Anti-Corruption Summit  Intensify ethics awareness in the Public Service  Promotion of the Code of Conduct through workshops and communication campaigns

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
<b>BRANCH: CORPORATE SERVICES</b> Purpose: To manage, organise and provide administration support to the PSC and the Office Measurable objective: To provide logistical and management support through efficient human resource management, accountable financial management, effective communication and information technology service					
<b>INTERNAL AUDIT</b>	Improve internal controls	Effective and improved internal controls	Implementation and revision of Risk Management Strategy  Development and implementation of an internal audit coverage plan	Implementation and revision of Risk Management Strategy  Implementation and revision of an internal audit coverage plan	Implementation and revision of Risk Management Strategy  Implementation and revision of an internal audit coverage plan

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
FINANCIAL MANAGEMENT AND ADMINISTRATION	Promote sound financial management	<p>Funds surrendered to the National Treasury do not exceed 2%</p> <p>Regular Budget Committee Meetings</p> <p>Accurate recording of all financial transactions</p> <p>Clean audit report</p>	Implementation and monitoring of Fraud Prevention Plan	Implementation and revision of Fraud Prevention Plan	Implementation and revision of Fraud Prevention Plan
			<p>Proper monitoring of expenditure against budget</p> <p>Financial reports that fairly and accurately present the financial position of the OPSC</p>	<p>Proper monitoring of expenditure against budget</p> <p>Financial reports that fairly and accurately present the financial position of the OPSC</p>	<p>Proper monitoring of expenditure against budget</p> <p>Financial reports that fairly and accurately present the financial position of the OPSC</p>
ASSET MANAGEMENT	Improve on Asset Management	<p>Adherence to Asset Management Policy maintained and updated asset register</p>	Effective asset management	Effective asset management	Effective asset management
PROCUREMENT MANAGEMENT	Accountable supply chain management	<p>Adherence to Procurement Management Service level agreements in place</p>	Implementation and monitoring of supply chain management	Implementation and monitoring of supply chain management	Implementation and monitoring of supply chain management

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
PROPERTY MANAGEMENT	Improve Property Management	Timely renewal / procurement of office accommodation leases Improved accessibility to OPSC buildings by Persons with Disabilities (PWDs) for new leases	Management of properties / physical properties Assessment of OPSC buildings for accessibility by Persons with Disabilities	Management of properties / physical properties Assessment of OPSC buildings for accessibility by Persons with Disabilities	Management of properties / physical properties Assessment of OPSC buildings for accessibility by Persons with Disabilities
SECURITY SERVICES	Effective and efficient security management	Upgraded security system	Installation of security systems Implement, monitor and evaluate the effectiveness of the HR Plan	Upgrade / installation of security systems Implement the HR Plan	Upgrade / installation current security systems Implement and review the HR Plan
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT	Promote efficient and effective HR planning  Employment of PWDs and women in management in compliance with the Employment Equity (EE) Act  Manage the Work Place Skills Plan in compliance with Skills Development Act  Promote organisational culture, procedures and practices	Skilled and competent workforce  Revised EE targets to address employment equity matters  PWDs to comprise at least 2% of staff Women to comprise at least 50% of staff employed at management level  Skilled workforce  Induction/ Re-orientation Manual Well informed employees	Review and implement Employment Equity targets  Employment of People with Disabilities (PWDs) and women  Review and implement the Workplace Skills Plan  Conduct Induction/Re-orientation Programme for all employees	Review and implement Employment Equity targets  Employment of People with Disabilities and women  Review and implement the Workplace Skills Plan  Conduct Induction/Re-orientation Programme for all employees	Review and implement Employment Equity targets  Employment of People with Disabilities and women in all management levels  Implement and Review the Workplace Skills Plan  Implement and review the Orientation/Re-Orientation Manual

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
COMMUNICATION AND INFORMATION SERVICES	Implementation of the Employee Performance Management and Improvement System (EPMIS) and Performance Management and Development System (PMDS) Improve service delivery with measurable standards	EPMIS and PMDS linked to the OPSC's objectives, and applied in a sound, reliable and objective manner  Service delivery monitored and evaluated	Effective implementation of EPMIS and PMDS  Implementation and monitoring of service delivery standards  Compile the Service Delivery Improvement Plan for 2009/10	Effective implementation of EPMIS and PMDS  Implementation and monitoring of service delivery standards  Compile the Service Delivery Improvement Plan for 2010/11	Implementation and review of the EPMIS Policy  Implementation and monitoring of service delivery standards  Compile the Service Delivery Improvement Plan for 2011/12
	Strengthen internal communication	Internal newsletter produced and distributed bi-monthly Information Sessions successfully held MANCO and strategic sessions held Content updated	Production and publishing of internal newsletter  Host information sessions  Serve as secretariat to MANCO and OPSC's strategic sessions  Management of the PSC's intranet site	Production and publishing of internal newsletter  Host information sessions  Serve as secretariat to MANCO and OPSC's strategic sessions  Management of the PSC's intranet site	Production and publishing of internal newsletter  Host information sessions  Serve as secretariat to MANCO and OPSC's strategic sessions  Management of the PSC's intranet site

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
	Promote corporate image of the PSC	Standardised PSC reports	Management of printing requirements	Management of printing requirements	Management of printing requirements
	Strengthen external communication and advocacy of PSC work	Promotional material with appropriate corporate identity procured Increased understanding and appreciation of the work of the PSC	Production of promotional material Provision of advocacy support to the PSC	Production of promotional material Provision of advocacy support to the PSC	Production of promotional material Provision of advocacy support to the PSC
		Media liaison activities successfully coordinated	Management of media relations	Management of media relations	Management of media relations
		Annual report compiled	Production of PSC's Annual Report	Production of PSC's Annual Report	Production of PSC's Annual Report
		External magazine published	Production of external magazine	Production of external magazine	Production of external magazine
		Provide a functional Information Resource Center	Provision of on-line research support	Provision of on-line research support	Provision of on-line research support
			Purchase relevant Information Resource Material	Purchase relevant Information Resource Material	Purchase relevant Information Resource Material
INFORMATION TECHNOLOGY	Improve the utilisation and reliability of IT infrastructure	Migration to Windows Vista and Office in line with Microsoft Enterprise agreement	Installation of Windows Vista and Office 2007	Maintenance support provided	Maintenance support provided

Key Performance Area	Objective	Indicators	2008/09	2009/10	2010/11
		Case management system in place. (Accurate, real-time and readily available information)	Automate the Financial Disclosure Framework	Automation of business processes (M&E System)	Review and Implementation of the latest technology in the market
		Centralised user interaction and collaboration across systems and processes	Assess ICT enablement of business processes in the OPSC	Development of the SharePoint Portal	Improving IT infra-structure optimisation
		Improved network connectivity, security and productivity	Implementation of the Virtual Private Network (VPN) Phase II	Monitor the implementation of VPN infrastructure	VPN infrastructure optimisation
	Promote information and knowledge sharing through the use of technology	Train users on the Document and Tracking system of the DG	Management of the document and tracking system	Management of the document and tracking system	Management of the document and tracking system
		Maximum usage of the Information Knowledge Management System (IKM)	Promote effective use of the IKM	Promote effective use of the IKM	Promote effective use of the IKM

# Chapter Three

## INSTITUTION BUILDING AND SUPPORT

The institution building and support structure includes provision of centralised administration, office support services, management of departmental personnel and financial administration, determination of working methods and procedures as well as exercising of control over assets and infrastructure.

### 3.1 HUMAN RESOURCES

During the period under review the PSC deepened its human resource capacity by developing the skills of its employees. This was done to ensure greater rigor in the quality of their work. Pressures on the Office, however, continue to grow as the staff compliment is still not aligned to the increasing mandate and demands on the PSC. This will further be exacerbated as outlined in the contextual challenges discussed in paragraph 1.5. Only an amount of R666 thousand was received to increase the capacity for the Office for 2008/2009.

The PSC has, however, continued to ensure that its current human resource capacity is at optimal strength to meet demands by filling vacancies timeously. It has also improved the representivity of females and the persons with disabilities in the Office. The number of female employees rose from 106 in February 2007 to 116 in March 2008. In addition, the PSC managed to employ 5 people with disabilities which translated to 2.3% of the total staff complement. The PSC has therefore exceeded the national target of 2% by 0.3%.

The break down of the structure per level within the organisation, as at 31 March 2008, is reflected below:

LEVEL	AFRICANS			COLOUREDS			INDIANS			WHITES			SUB TOTAL		TOTAL
	F#	M*	T+	F#	M*	T+	F#	M*	T+	F#	M*	T+	F#	M*	
01 to 08	55	27	82	6	1	7	1	0	1	3	1	4	65	29	94
09 to 12	25	26	51	1	4	5	2	1	3	5	8	13	33	39	72
13 to 16	11	24	35	2	5	7	1	3	4	4	4	8	18	36	54
<b>TOTAL</b>	<b>91</b>	<b>77</b>	<b>168</b>	<b>9</b>	<b>10</b>	<b>19</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>12</b>	<b>13</b>	<b>25</b>	<b>116</b>	<b>104</b>	<b>220</b>

# = Female \* = Male + = Total

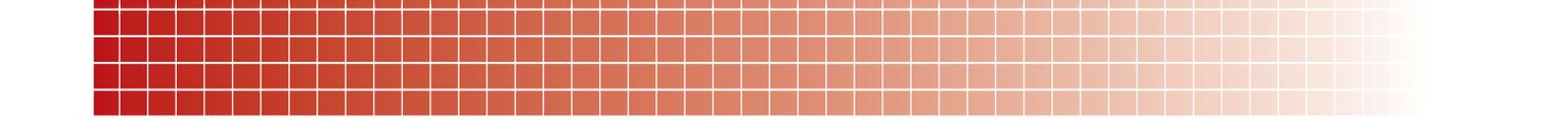
The approved staff establishment is 247 including Commissioners. The vacancy rate as at 31 March 2008 was 27 posts. This is attributed to high staff turnover especially with respect to secretaries (level 5) and officials on salary level 7. In previous years the Office experienced a high level of staff turn-over by employees at salary level 11 which appeared to be driven by posts available at salary level 12 throughout the Public Service. Posts at salary level 11 were therefore job evaluated to determine whether they are correctly graded. Following the evaluation results the posts were upgraded to salary level 12. This has gone some way in supporting the retention of officials at middle management. The Office is currently considering the grading of posts at salary level 9.

### 3.2 INTERNAL AUDIT AND RISK ANALYSIS

A management decision was taken to continue with the outsourcing of the Internal Audit function. The Audit firm SAB&T has been appointed with effect from 01 October 2007 to perform the internal audit function for a period of 36 months.

### 3.3 INFORMATION TECHNOLOGY DEVELOPMENT

The growing business needs have put an increased demand for the upgrading of IT infrastructure and systems. During the last financial year the Office successfully implemented an upgrade of Routers, Switches and Data-lines in all its offices. This forms part of phase 1 of the Virtual Private Network (VPN) project. The configuration and implementation of phase 2 of the VPN project will be done during 2008/2009. Completion of this phase will ensure that the Office adheres to the Minimum Information Operability Standards, Minimum Information



Security Standards, the Regulation of Interception of Communications and Provision of Communication-related Information Act and various other regulatory requirements. The full VPN service offering includes:

- Data Services
- Dedicated Internet
- Mobility
- Access to transversal systems
- Network Management Services

Additional funds have been acquired as part of the acquisition of capital assets for the business processes re-engineering to improve service and gain efficiencies. However, there is a need to further bolster funding over the MTEF period for this purpose to ensure long-term sustainability.

In terms of the Public Service Regulation of 2001, Chapter 3, B the Director-General of the Office of the Public Service Commission shall keep a register called the Register of Designated Employees Interests, in a format approved by the Commission for the filing of Financial Disclosures of Senior Managers. The PSC will develop and implement an electronic system for the filing of the Financial Disclosures in order to facilitate the submission of disclosures to the PSC in a more effective manner.

### 3.4 FINANCIAL REPORTING AND CORPORATE MANAGEMENT

#### CORPORATE GOVERNANCE AND MANAGEMENT

The PSC continues to have appropriate governance structures which are set up to deal with ongoing management issues. These are:

##### *Public Service Commission Plenary*

This is a quarterly meeting of all the Commissioners together with the Executive Management of the Office of the Public Service Commission where policy issues are discussed and decisions in this regard are taken. Furthermore, the strategic plan as well as the annual work plan of the PSC are also considered and approved at such meetings.

##### *Executive Committee*

The Executive Committee (EXCO) comprises Pretoria based Commissioners, one Provincially based Commissioner attending on a six-monthly rotational basis and the Executive Management of the Office of the Public Service Commission. It meets fortnightly to consider and make operational decisions within the parameters of the policy framework including ad-hoc projects. These are subsequently ratified at full plenary where all the Commissioners are present.

##### *Specialist Teams*

The Specialists Teams comprise selected Senior Officials from the Office of the Public Service Commission as well as selected Commissioners. These meet on a quarterly basis to consider progress on projects and related issues. There are four (4) Specialists Teams, namely:

- Leadership and Management Practices
- Monitoring and Evaluation
- Integrity and Anti-corruption
- Institution building and strategic support

### *Executive Management Committee*

This Committee consists of Executive Management from the Office of the Public Service Commission. It meets on a monthly basis to consider policy and management issues affecting the Office of the Public Service Commission.

### *Management Committee*

This is a Forum comprising Executive and Senior Managers from the Office of the Public Service Commission. The purpose of this Forum is to discuss project related issues and to engage on the strategic planning exercise as well as to give feedback to Senior Managers on policy and management decisions taken at the other governance structures. This Forum meets on a quarterly basis.

## **FINANCIAL MANAGEMENT**

The PSC has continued to be exemplary in the management of its financial resources. It again received an unqualified audit with no matters for emphasis reported. During the period under review it further tightened its monitoring of its expenditure to the extent that it is estimated that a figure of only 0,03% under-expenditure will be achieved which is far below the accepted norm of 2%.

In monitoring expenditure, a report on 'State of Expenditure' as required by the National Treasury is generated on a monthly basis. The report is discussed in management meetings at EXCO, EXMA and quarterly at the Plenary Session of PSC.

The Budget Committee which was established on 01 April 2006 is in place and fully operational. The Committee meets on a monthly basis to discuss the budget, expenditure to date and projections. The expenditure trends are also analysed and monitored against the budget. Programme managers are required to provide reasons for the deviation from the budget. This rigorous monitoring of budget and expenditure is evident in the percentage of under-expenditure estimated for the 2007/2008 financial year.

In tightening financial controls a project costing model was introduced in April 2006 which assists with the provision of accurate information relating to projects, budget and expenditure. All project proposals submitted to the PSC must be accompanied by a detailed costing of the relevant project.

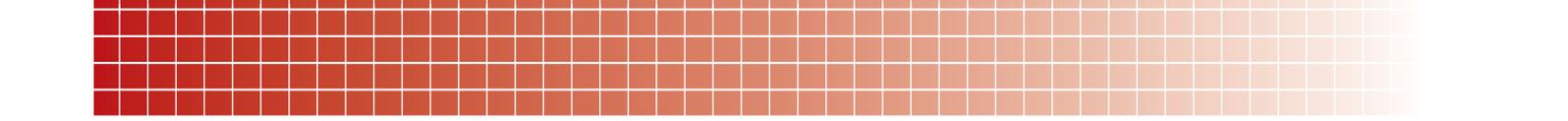
## **SUPPLY CHAIN MANAGEMENT**

Through its investigations into maladministration and corruption in departments the PSC is aware of how susceptible the area of supply chain management is within the Public Service. Stemming from such experience the PSC places specific attention to the rigorous control of its supply chain management processes.

The PSC has a procurement policy in place that was compiled in line with the Supply Chain Management Framework. In terms of this policy three committees are in place namely the departmental control committee, the information technology and the departmental stand bid committee. These Committees meet once a week to deliberate on procurement cases of more than R10 000.

As a measure to enhance accountability, a list of tenders/bids of more than R100 000 per case awarded during the financial year is presented to the Institutional Building and Special Operations Specialist Team of the PSC on a quarterly basis.

The PSC continues to upgrade its supplier database on an ongoing basis. The database enables the rotation of the service providers as well as facilitating the achievement of Small Medium and Micro Enterprises (SMME's), and Black Economic Empowerment (BEE) targets.



The PSC also reports to the National Treasury on SMME and BEE procurement. Quarterly reports are also provided to the Department of Environmental Affairs and Tourism (DEAT) on Graded Accommodation Establishments.

The PSC reviews its procurement policy in line with the approved Codes of Good Practice for Broad-Based Black Economic Empowerment (B-BBEE).

### 3.5 COMMUNICATION AND INFORMATION SERVICES

Great strides have been achieved in creating awareness around the work of the PSC and successfully positioning the organisation as the Custodian of Good Governance. Reports published by the PSC are tabled in Parliament and Provincial Legislatures timeously in accordance with Section 196 (4) (e) of the Constitution, 1996. Selected PSC reports are further publicised through media statements, briefings and interviews, thereby reaching a larger audience. Through the media coverage the impact of the PSC's work also received wide-spread coverage and appreciation.

The PSC's research reports are often widely consulted by other stakeholders outside of government, such as academia and analysts. As the PSC continues to generate evidence on the performance of the Public Service, its work is also used to inform strategy in the Public Service.

In order to ensure greater appreciation of the work of the PSC, a strategic approach aimed at intensifying the advocacy work of the institution has been adopted. This approach will see the PSC vigorously engaging stakeholders on its research work through an array of mechanisms including knowledge sessions, roundtable discussions and workshops. Through these engagements, the PSC and its stakeholders will find common ground in terms of addressing and implementing measures to attain good governance and administration throughout the Public Service.

In its endeavor to enhance internal communication, information sessions that not only celebrate key national events but also serve as a platform to share information pertaining key organisational developments are held.

# Chapter Four

## MEDIUM TERM FRAMEWORK EXPENDITURE ESTIMATES

The PSC's programme structure is divided into four programmes, namely:

*Programme 1: Administration*

Purpose: To manage, organise and provide administrative support to the Public Service Commission (PSC) and the Office.

*Programme 2: Leadership and Management Practices*

Purpose: To promote sound public service leadership, human resource management, labour relations and labour practices.

*Programme 3: Monitoring and Evaluation*

Purpose: To establish a high standard of public service leadership, good governance and improved service delivery through public participation.

*Programme 4: Integrity and Anti-Corruption*

Purpose: To undertake public administration investigations, promote a high standard of ethical conduct amongst public servants and contribute to preventing and combating corruption.

The following tables give an indication of the distribution of funds amongst the four programmes as well as the distribution according to the economic classification of expenditure over the medium term.

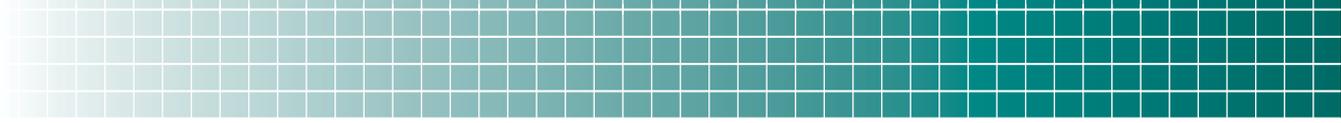
**4.1 EXPENDITURE ESTIMATES PER PROGRAMME**

PROGRAMME	2008/09	2009/10	2010/11
	R'000	R'000	R'000
1. Administration	56 487	60 768	65 406
2. Leadership and Management Practices	14 649	16 051	17 872
3. Monitoring and Evaluation	18 249	19 930	22 836
4. Integrity and Anti-Corruption	21 787	23 752	26 049
<b>TOTAL</b>	<b>111 172</b>	<b>120 501</b>	<b>132 163</b>

**4.2 EXPENDITURE ESTIMATES PER ECONOMIC CLASSIFICATION OF EXPENDITURE**

ITEM	2008/09	2009/10	2010/11
	R'000	R'000	R'000
Compensation of employees	79 872	87 007	97 044
Goods and services	29 968	32 081	33 642
Transfers to foreign government and internal organisations	32	35	37
Payment for capital assets	1 300	1 378	1 440
<b>TOTAL</b>	<b>111 172</b>	<b>120 501</b>	<b>132 163</b>

Expenditure trends



Expenditure is set to stabilise at an average annual rate of 6,9 due to additional capacity for strengthening the oversight, promotional and directional role of the PSC.

Additional amounts of R0,666 million, R3,536 million and R8,180 million were allocated for 2008/09, 2009/10 and 2010/11 respectively, due to additional capacity for strengthening the oversight, promotional and directional role of the PSC.

Compensation of employees, which on average accounts for 71 per cent of the programme's expenditure, will continue to grow at an average annual rate of 8,6 per cent over the MTEF, contributing to the growth of total expenditure.

Special funds earmarked for the upgrading of IT infrastructure are classified under Payments for Capital Assets: R1,5 million, R1,5 million and R1,5 million over the MTEF period. A portion of capital expenditure is classified under current expenditure if valued at less than R5 000.

#### 4.3 PROPOSED ACQUISITION OF FIXED OR MOVABLE CAPITAL ASSETS

The PSC does not have proposed acquisition of fixed or movable assets for the MTEF period.

#### 4.4 PROPOSED ACQUISITION OF FINANCIAL ASSETS OR CAPITAL TRANSFERS

The PSC does not have proposed acquisition of financial or capital assets for the MTEF period.

# Chapter Five

## MULTI-YEAR PROJECTIONS OF INCOME AND PROJECTED RECEIPTS

The following table sets out the PSC's estimated receipts over the medium term:

Items	2008/09	2009/10	2010/11
	R'000	R'000	R'000
Sale of goods and services	37	38	40
Interest	26	26	28
Financial transactions in assets and liabilities	170	171	181
<b>Total</b>	<b>233</b>	<b>235</b>	<b>249</b>

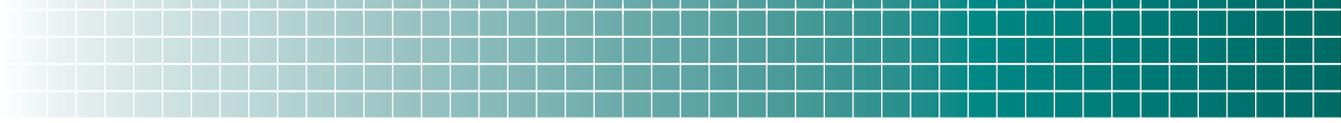
The PSC receives very small amounts of money from other sources of income. Only small commissions are received from financial institutions as a result of deductions from employees' salaries on their behalf.

Financial transactions include the capital repayment of loans on bursaries, fees charged for parking facilities, private use of telephone and stale cheques.

A more detailed breakdown of expenditure and anticipated outputs for the PSC is reflected in the PSC's Budget Chapter (Vote 9) included in the 2008 Estimates of National Expenditure.

# Chapter Six

## CONCLUSION



This Medium Strategic Document has been prepared in line with the Estimates of National Expenditure. It is trusted that the information will provide the basis for an assessment of the performance of the PSC in the period 2008/09 to 2010/11. The comprehensive nature of the information included in this document illustrates that the PSC is committed to ensure the effective implementation of its mandate even beyond its existing capacity. In order to sustain and deepen the work of the PSC in meeting the changing environment and increased expectations, urgent consideration is, however, required to bolster its financial and human resource capacity. The PSC is confident that the body of work that it has already generated and the levels of excellence that it has achieved will convince its stakeholders to take the appropriate steps to ensure that the impact of the PSC's work continues to grow within the Public Service.



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