



**PUBLIC SERVICE COMMISSION**  
**ANNUAL PERFORMANCE PLAN**  
**FOR THE**  
**2017/18 FINANCIAL YEAR**

**March 2017**





## FOREWORD

I am honoured to submit the Public Service Commission's (PSC's) Annual Performance Plan for the 2017/18 financial year.

The Plan provides an overview of the PSC's budget for the 2017/18 financial year and the Medium Term Expenditure Framework estimates. The Plan also provides the annual targets for the PSC's strategic objectives as set out in its Strategic Plan for the fiscal years 2015/16 – 2019/20.

In preparation for its planning for the 2017/18 financial year, the PSC held its Strategic Planning Session in April 2016 under the theme "*Enhancing the role and impact of the PSC in building a capable and developmental state*". The objectives of the Strategic Planning Session were to:

- Reflect on the PSC's holistic mandate (Constitutional/Legislative and Assigned)
- Create synergy between the Constitutional mandate and the work streams of the PSC
- Develop and consolidate strategies and identify initiatives to take forward the proposals made in the Developmental State discussion document
- Identify and generate flagship focus areas for the 2017/18 financial years
- Review the PSC's performance in implementing the 2015-2020 Strategic Plan.

All the flagship projects identified are aimed at increasing the PSC's visibility and improving its impact. The PSC is fully committed to ensuring that this Plan is implemented.

A handwritten signature in black ink, appearing to read 'RK Sizani', written in a cursive style.

**RK SIZANI**  
**CHAIRPERSON: PUBLIC SERVICE COMMISSION**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Office of the Public Service Commission under the guidance of Advocate Sizani, the former Chairperson of the PSC and Mr B Mthembu, the Acting Chairperson of the PSC;
- was prepared in line with the 2015/16 – 2019/20 PSC Strategic Plan; and
- accurately reflects the performance targets which the PSC will endeavour to achieve given the resources made available in the budget for the 2017/18 financial year.



**Ms Bontle P Lerumo**  
Chief Financial Officer



**Ms Fienie Viviers**  
Chief Director: Public Service Commission Support



**Dr Dovhani Mamphiswana**  
Accounting Officer



**RK SIZANI**  
**CHAIRPERSON: PUBLIC SERVICE COMMISSION**  
Executive Authority

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# **PART A:**

## **STRATEGIC OVERVIEW**

# 1. UPDATED SITUATIONAL ANALYSIS

The situational analysis reflected in the PSC's Strategic Plan for the 2015/16 - 2019/20 financial years provided the strategic direction and the basis for the situational analysis. The PSC's Strategic Planning Session also assisted in this regard.

## 1.1 PERFORMANCE DELIVERY ENVIRONMENT

According to the Medium Term Budget Policy Statement, 2016, the long-term average rate of GDP growth has fallen from 4 per cent a decade ago to 2 per cent in 2016. The slow economic growth over the past couple of years has put pressure on government to implement various strategies to reduce expenditure, not just on non-essential operations such as catering, but also on reducing the wage bill through measures such as the abolition of non-essential vacant positions.

During his Budget Vote Speech in February 2016, the Minister of Finance stated that government is "obliged to confront the impact of slow growth" on public finances, "while continuing to respond to the expectations of citizens and communities for improved education, reliable local services and responsive public administration." If not properly managed, the reduction in personnel expenditure and other operational costs could have a negative impact on the ability of the state to deliver on essential services. This economic outlook also had a negative impact for the PSC, as it had to prioritise its focus areas in order to ensure that it still makes an impact. Going forward, government's focus will therefore need to be on enhancing the productivity of the available human capacity and prioritising programmes and interventions which will make greater impact. Equally important will be for government to explore innovative ways to streamline historically bureaucratic operations, optimise the coordinated impact of all state organs and recognise employee performance without increasing overhead costs.

Leadership in government has a responsibility to put measures in place to build public confidence on government's ability to deliver on its services. Public confidence requires more than just delivering services to the people, but also requires continuous engagements with its citizens. This approach not only facilitates communication between government and its people, but also creates a platform for people to hold government accountable. Through the application of its monitoring and evaluation tools, the PSC has noted that the performance of the Public Service is uneven and impacts on the quality of service delivery. An analysis of the performance of departments as reflected in their respective 2015/16 annual reports shows that out of 41 departments, 29 (70.7%) of these departments attained less than 80% of their predetermined objectives. Many obstacles impede the efficient delivery of services especially at local government. This has led to the rise of service delivery protests as evidence shows that in 2016 up to 30 April there had been 70 protests compared to a total of 164 for 2015, and 191 for 2014<sup>1</sup>. These service delivery protests are clear signs that there is a need to address the service delivery challenges with a sense of urgency as citizens want to see tangible changes and concrete improvement in the quality of their life. Through its Citizens' Forum and inspections, the PSC has been able to identify service delivery lapses and come up with immediate solutions through engagement with communities, key stakeholders and relevant departments. The challenge however remains that the PSC could only apply these tools on a limited scale, therefore limiting its impact on the wider Public Service.

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<sup>1</sup> Municipal IQ

Since 1994, a number of significant achievements on the Public Service transformation journey have been recorded. Various policy frameworks have been created and focus was on ensuring compliance with these frameworks. However, the developmental challenges of South Africa place a huge demand on the state to design and implement policies that will ensure the achievement of strategic development objectives in a very competitive international environment. This requires an innovative, responsive and professional Public Service that can lead all sectors of society in implementing a common developmental agenda. It also requires strong institutions that can mobilise society and help the state to respond to a complex and fast changing environment. This in turn requires of the PSC to correctly diagnose the weaknesses in institutions and administrative processes and propose innovative solutions.

## **1.2 ORGANISATIONAL ENVIRONMENT**

During the 2015/16 financial year, the PSC had a full complement of Commissioners and the President of the Republic of South Africa, Honourable Jacob Zuma designated Advocate RK Sizani as Chairperson of the PSC with effect from December 2015. From August 2016 to February 2017 the term of five years of several Commissioners, including Advocate Sizani, came to an end. Mr B Mthembu, Deputy Chairperson was acting as Chairperson in terms of section 5(2) of the Public Service Commission Act, 1997. In January 2017, Advocate Sizani was appointed for a second term and designated by the President as Chairperson of the PSC with effect from 1 February 2017. It is the first time in many years that the PSC has both a Chairperson and Deputy Chairperson designated by the President.

The PSC commenced the 2015/16 financial year with new operational processes such as the implementation of the Governance Rules with effect from 1 April 2015. Emanating from the Governance Rules, the delegations to the Provincially Based Commissioners as well as assignment of duties to Commissioners and employees of the OPSC were approved. Following the approval of these processes, the work of the PSC has been decentralised to Provincially Based Commissioners and Nationally Based Commissioners have been assigned a specific cluster of departments. Through the decentralised process, the PSC has already witnessed the speedier finalisation of its outputs as well as increased visibility. The decentralised processes were reviewed after twelve months of operation to identify and address possible short-comings and to identify further efficiencies.

Due to financial constraints and the reduction on its budget, the PSC implemented a limited number of projects. Furthermore, the PSC took a decision to delay the filling of certain posts as well as to abolish certain posts in order to generate savings for its operations. The PSC also introduced the following cost containment measures which has generated savings of an estimated amount of R3 million as compared to the 2014/15 financial year:

- 23 posts were abolished bringing the total number of posts on the establishment down to 277.
- No new bursaries were approved and training has been reduced.
- The Internship programme was terminated.
- Limited catering for events and meetings.
- The size of delegations that conduct inspections and investigations and attend meetings were cut down.
- Travelling for Grievance and Complaint Panel and management meetings has been restricted and meetings are conducted via a video conferencing link.



- Newspapers are no longer purchased.

Although the PSC made various attempts to cut costs, other unexpected costs arose. A case in point is that the National Office of the PSC relocated to temporary accommodation whilst the Department of Public Works was in the process of procuring permanent accommodation. The temporary office building had a huge and unexpected rental increase. This is also worsened by the fact that selected provincial offices also relocated, which also resulted in increased costs for office accommodation.

The PSC is conducting an Institutional Practice Review in respect of the efficacy, desirability and legal compatibility of an independent constitutional institution being supported by a Public Service department. Discussions with important stakeholders as well as the Kader Asmal Report, the National Development Plan and PSC Commissioners revealed that there is a view that the independence of the PSC is not best served by the OPSC being a Public Service department. It is envisaged that a comprehensive amendment of the PSC Act will be necessary to address some of the constraints to the independence of the PSC. The PSC is therefore exploring models, outside the Public Service, that will provide clear direction and a legal foundation for establishing a secretariat outside the Public Service to support the PSC in its work. In this regard, the PSC has engaged with the Auditor-General on a similar process they had followed.

### **1.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESSES**

The PSC held its Strategic Planning Session from 12 to 14 April 2016 under the theme: *“Enhancing the role and impact of the PSC in building a capable and developmental state”*. The objectives of the Strategic Planning Session were as follows:

- To reflect on the PSC’s holistic mandate (Constitutional/Legislative and Assigned).
- To create synergy between the Constitutional mandate and the work streams of the PSC.
- To develop and consolidate strategies and identify initiatives to take forward the proposals made in the Developmental State discussion document.
- To identify and generate flagship focus areas for the 2017/18 financial years.
- To review the PSC’s performance in implementing the 2015-2020 strategic plan.

The following invited guests attended the Session:

- Prof H Negwekhulu, Director: School of Governance, UNISA
- Dr V Maphai, Commissioner: Presidential Remuneration Review Commission
- Rev S Stemela, representative from the Presidential Remuneration Review Commission
- Mr MZ Mawasha, former Commissioner
- Prof Sangweni, former Chairperson of the PSC
- Mr S van Breda, Senior State Law Adviser, Office of the Chief State Law Advisor
- Mr S Makabeni, Senior State Law Adviser, Office of the Chief State Law Advisor

The final revisions to the Annual Performance Plan and other planning documents are based on further inputs from and engagement with the Department of Planning, Monitoring and Evaluation and Parliament.

## **2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

### ***Public Service Commission Amendment Bill***

The PSC is in the process of amending its Act. The Amendment Bill deals with the renewal of the term of office of a Commissioner as both the Constitution and Public Service Commission Act focus on the appointment process and no provision is made to deal with the instance of a renewal. It also makes provision to appoint a Commissioner to act in the absence of the Chairperson and the Deputy Chairperson. The Bill is being considered by the Portfolio Committee on Public Service and Administration as well as Planning, Monitoring and Evaluation.

Section 219(5) of the Constitution, 1994, determines that “National legislation must establish frameworks for determining the salaries, allowances and benefits of judges, the Public Protector, the Auditor-General, and members of any commission provided for in the Constitution...” In 2015, the Minister of Justice informed the PSC that his Department has already prepared a draft PSC Amendment Bill and draft Financial and Fiscal Commission Bill, which seek to include both commissions within the scope and mandate of the independent Commission for the Remuneration of Public Office-bearers. The two Bills also requires consequential amendments to the Independent Commission for the Remuneration of Public Office-bearers Act, 1997.

### ***Public Service Regulations, 2016, Chapter 2, Part 2: Financial Disclosure***

Chapter 2, Part 2, of the Public Service Regulations, which came into operation on 1 August 2016, set out the Financial Disclosure Framework. In relation to the PSC, it provides that the head of department or executive authority, as the case may be, shall ensure that the disclosure of interests by designated employees is submitted electronically to the PSC by a specified date.

The PSC shall verify the interests disclosed and if the PSC is of the opinion that an interest of a SMS employee disclosed conflicts or is likely to conflict with the execution of any official duty of that employee, it shall verify the information regarding that interest and refer the matter back to the relevant executive authority. An executive authority shall, within 30 days after such referral, report to the PSC by stating whether any steps were taken if steps were taken, giving a description of those steps or providing reasons if no steps were taken.

### ***Rules on Referral and Investigation of Grievances of Employees in Public Service, which were promulgated in Government Gazette no 40359 of 21 October 2016***

The purpose of the Rules is to provide for the procedures and service standards in the investigation of grievances by the PSC, timeframes within which grievances may be referred to or lodged with the PSC and mechanisms of monitoring grievance management by departments. Once the PSC has finalised its investigation, the relevant Executive Authority is informed of its findings and recommendations. The latter is expected to inform the PSC and aggrieved employees about his or her decision based on the PSC’s recommendations. The PSC also reports on the outcome of its investigations in respect of grievances to the National Assembly and Provincial Legislatures on at least an annual basis.

### 3. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES

#### 3.1 EXPENDITURE ESTIMATES

Programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimates		
	R million	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Administration	99.8	103.2	107.9	101.2	115.0	123.0	132.3
Leadership and Management Practices	30.1	37.3	38.2	40.7	43.1	46.5	50.2
Monitoring and Evaluation	29.6	37.7	36.2	38.1	36.8	39.2	41.7
Integrity and Anti-Corruption	41.4	47.5	47.1	48.7	50.8	54.1	57.5
<b>Total</b>	<b>200.9</b>	<b>225.8</b>	<b>229.3</b>	<b>228.6</b>	<b>245.7</b>	<b>262.8</b>	<b>281.7</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>195.1</b>	<b>218.8</b>	<b>226.60</b>	<b>227.7</b>	<b>244.7</b>	<b>261.8</b>	<b>280.6</b>
Compensation of employees	128.4	155.4	167.18	177.1	188.8	202.7	217.3
Goods and services	66.6	63.4	59.5	50.6	55.9	59.0	63.3
Transfer and subsidies	1.0	1.2	0.8	0.3	0.3	0.3	0.3
Payments for capital assets	4.9	5.7	1.8	0.6	0.7	0.7	0.7
Payments for financial assets	0.0	0.2	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>200.9</b>	<b>225.8</b>	<b>229.3</b>	<b>228.6</b>	<b>245.7</b>	<b>262.8</b>	<b>281.7</b>

#### 3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The PSC's limited budget and human resources impact negatively on its ability to discharge its oversight function to Parliament and this has resulted in the PSC not being able to meet the increasing requests for assistance from its stakeholders. Given the limited resources, the PSC prioritised the following mandatory areas in its mandate that have a potential to maximise impact:

- Evaluation and Promotion of the Constitutional Values and Principles
- Grievance Management
- Financial Disclosure Framework
- Complaints Management
- Financial Misconduct (Treasury Regulations)
- National Anti-Corruption Hotline (Cabinet Memorandum)

- Management of Career Incidents of HoDs (Cabinet Memorandum)
- Inspections of service delivery sites

The PSC is a knowledge based organisation and does not outsource its work. The bulk of the PSC's budget is allocated to compensation of employees. This has created an imbalance in the PSC's budget in the sense that an average of 81% is allocated to compensation of employees and 19% to goods and services.

The PSC acknowledges that its limited financial resources will impact negatively on its ability to discharge its oversight function and this has resulted in the PSC not being able to meet the increasing requests for assistance from its stakeholders.



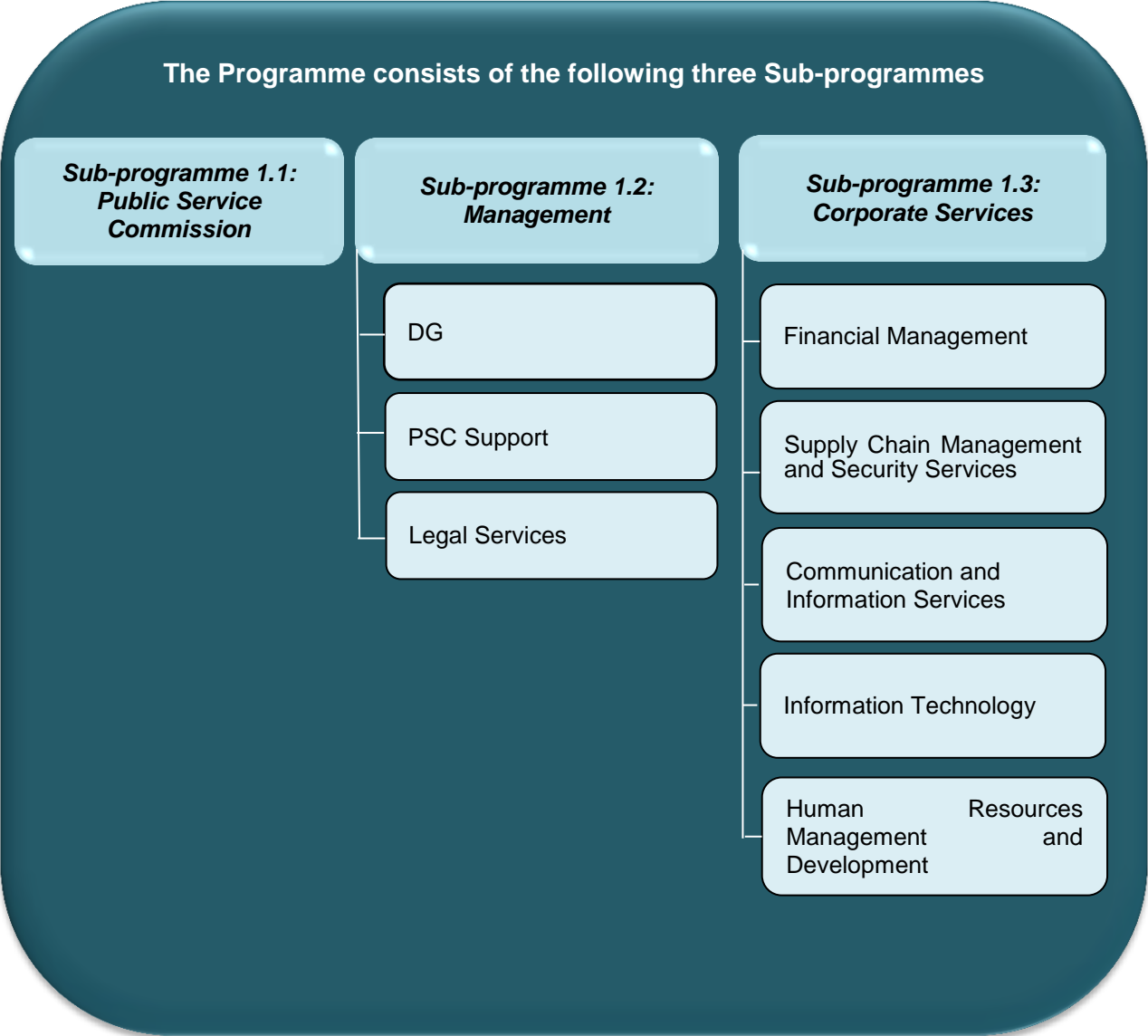
# **PART B:**

## **PROGRAMME AND SUB-PROGRAMME PLANS**

#### 4. PROGRAMME 1: ADMINISTRATION

**Purpose of the Programme:** The programme provides overall management of the PSC and centralised support services.

There were no changes in the budget programme structure during the 2016/17 financial year. However, there were changes in the sub-programme: Management. The figure below provides an overview of the three sub-programmes.



#### 4.1 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Provide strategic direction to the PSC	Annual review of the Strategic Plan and Annual Performance Plan	-	Strategic Plan for 2015/16 – 2019/20 approved  Annual Performance Plan for 2015/16 financial year approved	Annual Performance Plan for 2016/17 financial year approved	Annual Performance Plan for 2017/18 financial year approved	Annual Performance Plan for 2018/19 financial year approved	Annual Performance Plan for 2019/20 financial year approved	Strategic Plan for 2020/21 – 2024/25 approved  Annual Performance Plan for 2020/21 financial year approved
Provide corporate support services	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report

#### 4.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Approved Strategic Plan	-	Strategic Plan for 2015/16 – 2019/2020 approved	-	-	-	-	Strategic Plan for 2020/21 – 2024/25 approved
Approved Annual Performance Plan	-	Annual Performance Plan for 2015/16 approved	Annual Performance Plan for 2016/17 financial year approved	Annual Performance Plan for 2017/18 financial year approved	Annual Performance Plan for 2018/19 financial year approved	Annual Performance Plan for 2019/20 financial year approved	Annual Performance Plan for 2020/21 financial year approved
Percentage of programme performance targets achieved*	Implementation of the Operational Plan was monitored on a quarterly	88% (of which 9% partially achieved) of performance targets achieved	88.7% (of which 6.4% partially achieved) of performance targets achieved	80% of outputs on Operational Plan achieved	80% of outputs on Operational Plan achieved	80% of outputs on Operational Plan achieved	80% of outputs on Operational Plan achieved

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	basis through discussions at Plenary, Executive Management meetings and Management Committee meetings						
Unqualified audit report	Clean audit report	Clean audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
Annual vacancy rate of below 10% maintained	21% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained
The implementation of ICT support systems and processes and governance arrangements monitored <sup>#</sup>	96% network connectivity uptime attained	96% network connectivity uptime attained	100% network connectivity uptime attained	100% network connectivity uptime attained	Quarterly Monitoring reports on the implementation of ICT support systems and processes and governance arrangements produced	Quarterly Monitoring reports on the implementation of ICT support systems and processes and governance arrangements produced	Quarterly Monitoring reports on the implementation of ICT support systems and processes and governance arrangements produced

<sup>#</sup> Target amended to align to programme performance indicator.

#### 4.3 QUARTERLY TARGETS

Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Approved Annual Performance Plan	Quarterly	Annual Performance Plan for 2018/19 financial year approved	-	1 <sup>st</sup> draft Annual Performance Plan submitted	2 <sup>nd</sup> draft Annual Performance Plan submitted	Final Annual Performance Plan for 2018/19 financial year approved
Percentage of programme performance targets achieved	Quarterly	80% of outputs on the Operational Plan achieved	-	-	-	80% of outputs on the Operational Plan achieved
Unqualified audit report	Quarterly	Unqualified audit report	-	Unqualified audit	-	-

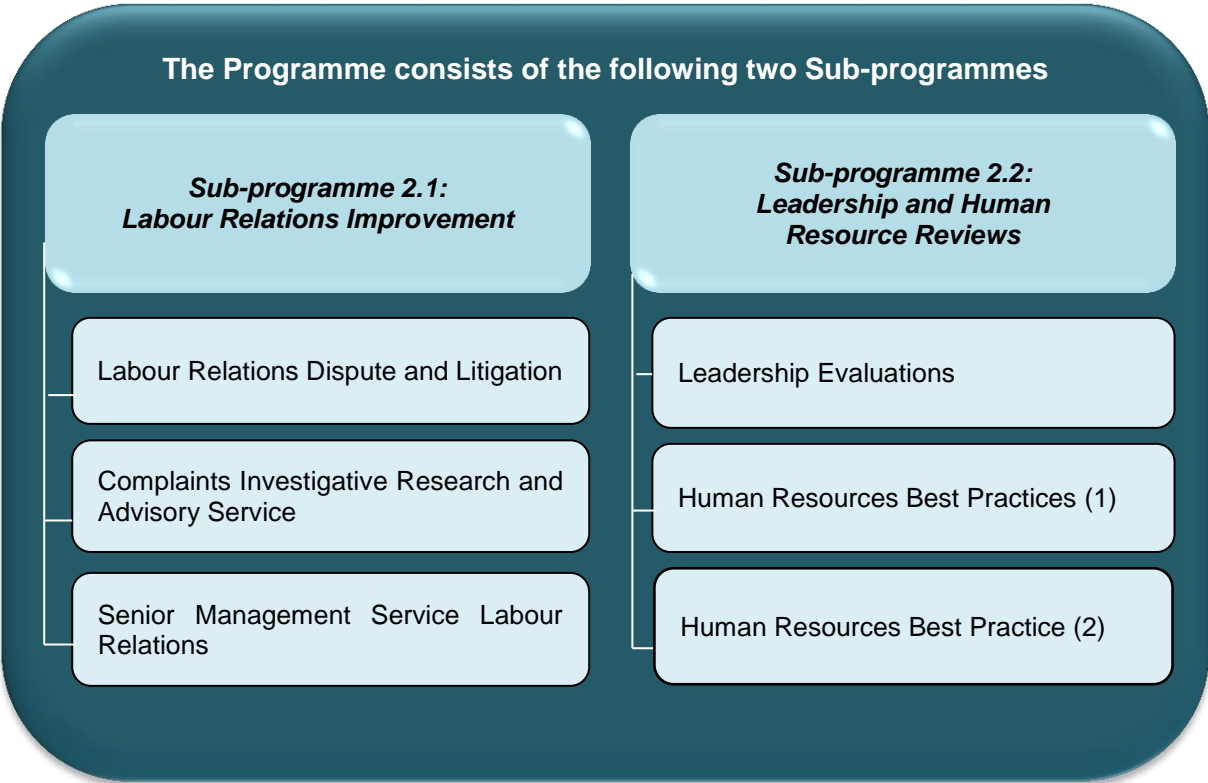


				report		
Annual vacancy rate of below 10% maintained	Quarterly	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained	10% vacancy rate maintained
The implementation of ICT support systems and processes and governance arrangements monitored	Quarterly	Quarterly Monitoring report on the implementation of ICT support systems and processes and governance arrangements	4 <sup>th</sup> quarter (2016/17) monitoring report on the implementation of ICT support systems and processes and governance arrangements produced	1 <sup>st</sup> quarter monitoring reports on the implementation of ICT support systems and processes and governance arrangements produced	2 <sup>nd</sup> quarter monitoring report on the implementation of ICT support systems and processes and governance arrangements produced	3 <sup>rd</sup> quarter monitoring report on the implementation of ICT support systems and processes and governance arrangements produced

# 5. PROGRAMME 2: LEADERSHIP AND MANAGEMENT PRACTICES

**Purpose of the Programme:** The programme promotes sound Public Service leadership, human resource management, labour relations and labour practices.

There were no changes in the budget programme structure during the 2016/17 financial year. The figure below provides an overview of the two sub-programmes.



## 5.1 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Improve labour relations in the Public Service*	80% of all properly referred grievances concluded	63% of grievances concluded	90% of grievances concluded	89% of grievances concluded	70%* of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation	75%* of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation	80%* of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation	80%* of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation
Conduct leadership and human resource reviews <sup>#</sup>	80% of set annual targets achieved	4 research reports produced	4 research reports produced	4 research reports produced	4 research reports produced	4 research reports produced	4 research reports produced	4 research reports produced

\* Absolute numbers cannot be provided as the PSC cannot determine the number of grievances that will be properly referred to the PSC within a financial year. Due to a reduction of the time frame (from 3 months to 45 days) to conclude a grievances, the target has been revised.

<sup>#</sup> Through its investigations, monitoring, evaluation and advice, the PSC annually decides on personnel and public administration practices of the Public Service that requires in-depth research and/or engagement with stakeholders through roundtable discussions and conferences.

## 5.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of grievances received concluded	63% of grievances concluded	90% of grievances concluded	89% of grievances concluded	70% of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation	Increase percentage of concluded grievances by 5%	Increase percentage of concluded grievances by 5%	Maintain 2018/19 achievement
Number of reports on the management of grievances in the Public Service produced	1	1	1	1	1	1	1
Number of research reports on labour	1	1	1	1	2	2	2

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
relations produced							
Number of research reports in strategic human resources and leadership produced	1	4	4	4	4	4	5

### 5.3 QUARTERLY TARGETS

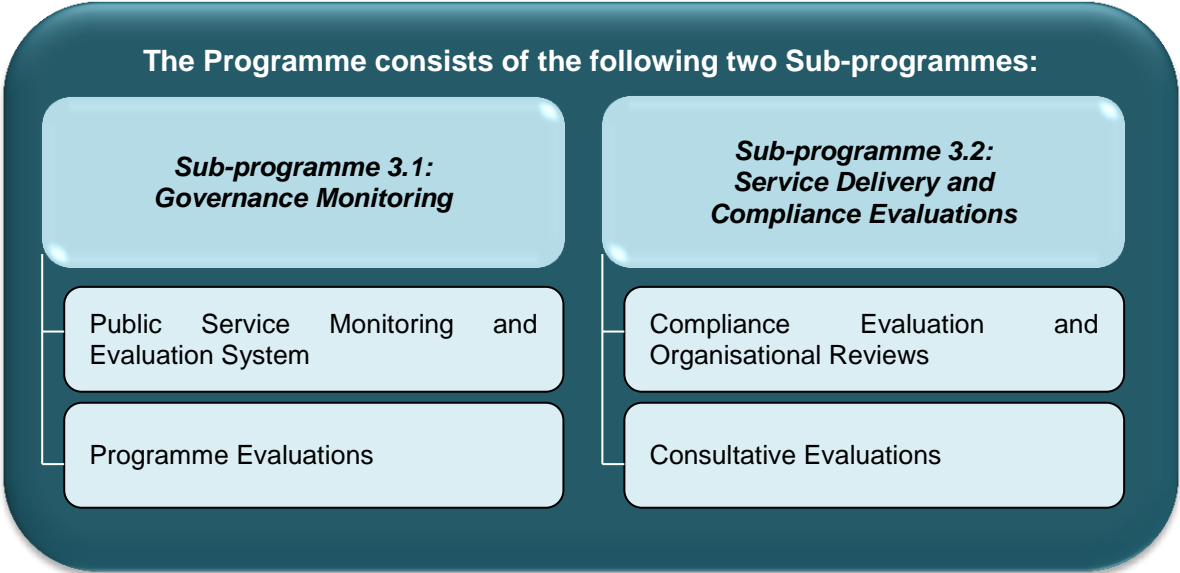
Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Percentage of grievances received concluded	Quarterly	75% of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation	40%	50%	60%	75%
Number of reports on the management of grievances in the Public Service	Quarterly	1	-	-	Factsheet on grievance trends produced	
Number of research reports on labour relations	Quarterly	2	Report on the implementation of labour court orders and arbitration awards by departments and implications for labour relations produced	-	-	Report on the assessment of the influence of grievances on work attendance in Gauteng provincial departments
Number of research reports in strategic human resources and leadership	Quarterly	4	-	-	Report on recruitment, retention, career pathing and utilisation of Senior Management Service (SMS) expertise and skills in the Public Service	<ul style="list-style-type: none"> <li>Report on an evaluation of the recruitment and selection process in the Mpumalanga Provincial Government for the 2015/16 financial year</li> <li>Report on contract appointments in the Northern Cape Provincial</li> </ul>

							Administration <ul style="list-style-type: none"> <li>• Case studies at the three major hospitals in the Western Cape regarding the implementation of the PMDS</li> </ul>
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## 6. PROGRAMME 3: MONITORING AND EVALUATION

**Purpose of the Programme:** To establish a high standard of service delivery, monitoring and good governance in the Public Service.

There were no changes in the budget programme structure during the 2016/17 financial year. The figure below provides an overview of the two sub-programmes.



## 6.1 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Undertake governance monitoring	80% of annual targets achieved	2 research reports produced	6 research reports produced	4 research reports produced	4 research reports on CVPs produced	14 research reports on the evaluation of departments against the CVPs produced	14 research reports on the evaluation of departments against the CVPs produced	14 research reports on the evaluation of departments against the CVPs produced
Conduct service delivery and compliance evaluations	80% of annual targets achieved	7 research reports produced	6 research reports produced	7 research reports produced	7 reports on inspections of service delivery sites	12 reports on inspections of service delivery sites produced	12 reports on inspections of service delivery sites produced	12 reports on inspections of service delivery sites produced

## 6.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of institutional assessments and programme evaluation reports produced	2	14	4	4	14	14	14
Number of participative evaluation reports produced	7	6	7	7	12	12	12

## 6.3 QUARTERLY TARGETS

Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of institutional assessments and programme evaluation reports produced	Quarterly	14	-	-	-	<ul style="list-style-type: none"> <li>2 X analytical briefs</li> <li>12 X Reports on evaluation of departments against the CVPs</li> </ul>

Number of participative evaluation reports produced	Quarterly	12	-	-	-	12 reports on inspections of service delivery sites
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# 7. PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION

**Purpose of the Programme:** The programme is responsible for undertaking public administration investigations, promoting a high standard of professional ethical conduct amongst public servants and contributing to the prevention and combating of corruption.

There were no changes in the budget programme structure during the 2016/17 financial year. The figure below provides an overview of the two sub-programmes.



## 7.1 STRATEGIC OBJECTIVE ANNUAL TARGETS

Strategic Objective	5 Year Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Conduct public administration investigations	60% of complaints concluded	Number of public administration investigations successfully concluded:  <ul style="list-style-type: none"> <li>• 50 investigations</li> <li>• 64 early resolution cases finalised</li> <li>• 151 early resolution cases closed</li> </ul>	Number of public administration investigations successfully concluded:  <ul style="list-style-type: none"> <li>• 107 investigations</li> <li>• 90 early resolution cases finalised</li> <li>• 147 early resolution cases closed</li> </ul>	371 (73%) complaints concluded	60%* of complaints concluded	60%* of complaints concluded	60%* of complaints concluded	60%* of complaints concluded
Promote professional ethics	100% of financial disclosure forms scrutinised	73% (9 433) of financial disclosure forms scrutinised	100% (9 692) of financial disclosure forms scrutinised	100% (10 000) of financial disclosure forms scrutinised	100% (10 000) of financial disclosure forms scrutinised	100% (10 000) of financial disclosure forms scrutinised	100% (10 000) of financial disclosure forms scrutinised	100% (10 000) of financial disclosure forms scrutinised
	90% referral of NACH cases	14 149	15 455	90%*	90%*	80%*	85%*	90%*

\* Absolute numbers cannot be provided as the PSC cannot determine the number of cases it will receive within a financial year.

## 7.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of public administration investigation successfully concluded*:  <ul style="list-style-type: none"> <li>• Provisional reports of 55% of</li> </ul>	50	107	80	Provisional reports of 55% of investigations concluded	Provisional reports of 55% of investigations concluded	Provisional reports of 55% of investigations concluded	Provisional reports of 55% of investigations concluded

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
investigations received finalized within 3 months upon receipt of all relevant information							
• 65% of early resolution reports on complaints approved within 45 days from date of receipt of all relevant documentation	215	205	291	65% of early resolution cases concluded	65% of early resolution cases concluded	65% of early resolution cases concluded	65% of early resolution cases concluded
Factsheet on financial misconduct produced	0	1	1	1	1	1	1
Percentage of NACH cases closed by departments <sup>#</sup>	36%	64%	91%	70%	Increase percentage of NACH cases closed by departments by 5%	Maintain 2017/18 achievement	Maintain 2017/18 achievement
Percentage of NACH cases referred within 21 days of receipt of case report	2 600	1 612	100%	90%	80%	85%	90%
Percentage of financial disclosure forms received and scrutinised	73% (9 433)	100% (8 699)	100% (10 000)	100% (10 000)	100% (10 000)	100% (10 000)	100% (10 000)
Percentage of departments that provide satisfactory responses in respect of the handling of false or incomplete financial disclosures <sup>#^</sup>	-	-	-	-	60%	80%	80%
Number workshops hosted to provide advice on professional and ethical conduct in the Public Service	-	17	27	15	15	15	15
Percentage of investigations through early resolution finalised within 45 days from the date of receipt of all relevant documentation	-	224	154 (100%)	80%	80%	80%	80%

<sup>#</sup> New Performance Indicator aligned to the MTSF impact indicator. <sup>^</sup> Indicator improved to comply with SMART criteria.

\* The percentage of NACH cases referred was reduced as the PSC transitioned from a Call Centre that was managed by an external service provider to an in-house Call Centre. This may affect current efficiencies.

### 7.3 QUARTERLY TARGETS

Performance Indicators	Reporting Period	Annual Target 2017/18	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3rd	4th
Percentage of public administration investigation successfully concluded:  • Investigations presented to the Complaints Panels finalised within 3 months from date of receipt of all relevant documentation	Quarterly	55% of investigations concluded	-	-	-	55% of investigations concluded
• Early resolution cases concluded within 30 days from date of receipt of all relevant documentation	Quarterly	65% of early resolution cases concluded	-	-	-	65% of early resolution cases concluded
Factsheet on financial misconduct produced	Quarterly	1	-	-	Factsheet produced	-
Percentage of NACH cases closed by departments	Quarterly	75%	75%	75%	75%	75%
Percentage of NACH cases referred within 21 days of receipt of case report	Quarterly	80%	80%	80%	80%	80%
Percentage of financial disclosure forms received and scrutinised	Quarterly	100% (10 000)	-	-	-	100% (10 100)
Percentage of departments that provide satisfactory responses in respect of the handling of false or incomplete financial disclosures	Quarterly	60%	-	-	-	60%
Number workshops hosted to provide advice on professional and ethical conduct in the Public Service	Quarterly	15	-	-	8 workshops conducted	7 workshops conducted
Percentage of investigations through early resolution finalised within 1 month from the date of receipt of all relevant documentation	Quarterly	80%	80%	80%	80%	80%

## 8. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### 8.1 PROGRAMME 1: ADMINISTRATION

#### 8.1.1 Expenditure Estimates

Programme 1	Expenditure Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
Rand million	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Public Service Commission	22 357	19 619	19 338	18 898	20 546	22 048	23 655
Office of the DG	13 209	8 333	5 829	11 407	14 048	15 068	16 170
Corporate Services	52 471	62 535	61 289	45 571	47 434	51 064	54 737
Property Management	11 805	12 756	21 491	26 479	32 991	34 795	37 730
<b>Total</b>	<b>99 842</b>	<b>103 243</b>	<b>107 947</b>	<b>102 355</b>	<b>115 019</b>	<b>122 975</b>	<b>132 292</b>

#### 8.1.2 Performance and Expenditure Trends

Expenditure trends increases from R99.8 million in 2013/14 to R132.3 million in 2019/20 financial year and the baseline growth increases from R102.3 million in 2016/17 to R132.3 million in 2019/20 financial year.

This programme is responsible for the overall management of the PSC and centralised support services.

### 8.2 PROGRAMME 2: LEADERSHIP AND MANAGEMENT PRACTICES

#### 8.2.1 Expenditure Estimates

Programme 2	Expenditure Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
Rand million	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Labour Relations Improvement	18 223	22 412	23 477	10 382	13 086	14 332	15 594
Leadership and Human Resource Reviews	11 202	13 300	13 037	9 153	9 827	10 550	11 327
Programme Management: LMP	712	1 589	1 650	18 785	20 165	21 645	23 233
<b>Total</b>	<b>30 137</b>	<b>37 331</b>	<b>38 164</b>	<b>38 320</b>	<b>43 078</b>	<b>46 527</b>	<b>50 154</b>

#### 8.2.2 Performance and Expenditure Trends

Expenditure increases from R30.1 million in 2013/14 to R50.2 million in 2019/20 financial year and the baseline growth increases from R38.3 million in 2016/17 to to R50.2 million in 2019/20 financial year.

The PSC will maximise its custodial oversight over the MTEF period in monitoring, evaluating and investigating personnel and administration practices. The Portfolio Committee on Public Service and Administration requested the PSC to conduct more investigations and monitoring on the root causes of challenges encountered in human resources management in the Public service. In this regard, the PSC will continue focusing on issues related to the professionalization of public service, including the entry into the public service, career management, leadership, continuous professional development, competencies and performance management.

### 8.3 PROGRAMME 3: MONITORING AND EVALUATION

#### 8.3.1 Expenditure Estimates

Programme 3	Expenditure Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Governance Monitoring	14 288	20 807	17 428	7 207	8 768	9 146	9 458
Service Delivery and Compliance Evaluations	14 923	16 523	18 006	6 895	7 813	8 389	9 007
Programme Management: M&E	387	391	721	18 803	20 185	21 669	23 260
<b>Total</b>	<b>29 598</b>	<b>37 721</b>	<b>36 155</b>	<b>32 905</b>	<b>36 766</b>	<b>39 204</b>	<b>41 725</b>

#### 8.3.2 Performance and Expenditure Trends

Expenditure increases from R29.6 million in 2013/14 to R41.7 million in 2019/20 financial year and the baseline growth increases from R32.9 million in 2016/17 to R41.7 million in 2019/20 financial year.

Leadership in government has a responsibility to put measures in place to build public confidence on government's ability to deliver on its services. Public confidence requires more than just delivering services to the people, but also requires continuous engagements with its citizens. Through the application of monitoring and evaluation tools, the PSC has noted that the performance of the Public Service is uneven and impacts on the quality of service delivery. The PSC has been able to identify service delivery lapses and has come up with immediate solutions through engagement with communities, key stakeholders and relevant departments and will focus on that over the MTEF period.

### 8.4 PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION

#### 8.4.1 Expenditure Estimates

Programme 4	Expenditure Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Public Administration Investigations	16 085	19 037	19 466	14 925	12 728	13 504	14 479
Professional Ethics Programme	23 420	26 616	25 519	21 329	21 777	23 238	24 710
<b>Total</b>	<b>1 863</b>	<b>1 852</b>	<b>2 069</b>	<b>19 399</b>	<b>16 296</b>	<b>17 352</b>	<b>18 302</b>

Programme 4	Expenditure Outcomes			Adjusted Appropriation	Medium-Term Expenditure Estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Rand million Management: IAC							
<b>Total</b>	<b>41 368</b>	<b>47 505</b>	<b>47 054</b>	<b>55 653</b>	<b>50 801</b>	<b>54 094</b>	<b>57 491</b>

#### 8.4.2 Performance and Expenditure Trends

Expenditure trends increases from R41.4 million in 2013/14 to R57.5 million in 2019/20 financial year and the baseline growth increases from R55.6 million in 2016/17 to R57.5 million in the 2019/20 financial year.

In contribution to the fight against crime and corruption, the PSC will continue conducting investigations in respect of complaints lodged through the Complaints Rules and the National Anti-Corruption Hotline. A fundamental consideration is the promotion of integrity in the Public Service and the extent to which conflicts of interest that may exist between the public servant's private interests and public duties are managed. The PSC has since 1999 realised the importance of managing such potential conflicts of interests and consequently developed the financial disclosure framework (FDF) for senior managers. A primary function of the PSC will be to scrutinise the financial disclosure forms received and advise EAs on the prevalence of potential and actual conflicts of interest.



# **PART C:**

## **LINKS TO OTHER PLANS**



**9. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS**

The PSC does not have long-term infrastructure and other capital plans.

**10. CONDITIONAL GRANTS**

The PSC does not pay conditional grants.

**11. PUBLIC ENTITIES**

The PSC does not have public entities reporting to it.

**12. PUBLIC-PRIVATE PARTNERSHIPS**

The PSC has no plan over the medium term to enter into Public-Private Partnerships.

## APPENDIX A: TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2017/18 FINANCIAL YEAR

### PROGRAMME 1: ADMINISTRATION

Strategic objective	To provide strategic direction to the PSC
Short definition	Implementing the PSC's mandate as required by the Constitution
Purpose/importance	To consult with and provide stakeholders with the plans/ programmes that the PSC plans to implement as required by the Public Finance Management Act
Source/collection of data	Strategic Plan, Annual Performance Plan, Quarterly and Annual Performance Reports
Method of calculation	Simple addition of projects implemented
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Strategic Plan for 2015/16 – 2019/2020 reviewed annually to provide strategic direction on the implementation of the PSC's mandate Annual Performance Plan for 2018/19 financial year approved taking into consideration recent trends in personnel and public administration practices 80% of programme performance targets achieved within the limited financial resources of the PSC
Responsibility	Directorate: Planning, Monitoring and Reporting

Strategic objective	Provide corporate support services
Short definition	Providing administration support to the PSC as well as the Office and ensure a compliant, effective and efficient Office
Purpose/importance	To provide administration support and give assurance that the Auditor-General's findings are addressed appropriately
Source/collection of data	Auditor-General's management report
Method of calculation	Not applicable
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Unqualified audit report maintained
Responsibility	Deputy Director-General: Corporate Services

Indicator title	Approved Strategic Plan
Short definition	Annual review of the implementation of the PSC's mandate and 5 year plan on how the organisation plans to achieved its strategic outcome oriented goals
Purpose/importance	National Treasury requirement
Source/collection of data	Strategic Plan
Method of calculation	Not applicable

<b>Indicator title</b>	<b>Approved Strategic Plan</b>
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	Annual report on the Strategic Planning Session of the PSC and new plan every 5 years
<b>Indicator responsibility</b>	Directorate: Planning, Monitoring and Reporting

<b>Indicator title</b>	<b>Approved Annual Performance Plan</b>
<b>Short definition</b>	Plan that outlines the projects that the organisation will implement in a particular financial year
<b>Purpose/importance</b>	To ensure that the PSC develops an Annual Performance Plan in line with the PSC's Constitutional mandate and also responds to public service trends that requires in-depth research and/ or engagement with stakeholders through roundtable discussions, workshops, conferences, etc.
<b>Source/collection of data</b>	Annual Performance Plan
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Annual Performance Plan for 2018/19 financial year approved
<b>Indicator responsibility</b>	Directorate: Planning, Monitoring and Reporting

<b>Indicator title</b>	<b>Percentage of programme performance targets achieved</b>
<b>Short definition</b>	Status report on the percentage of programme performance targets that the PSC achieved during the financial year
<b>Purpose/importance</b>	To ensure accountability and transparency on the performance of the institution
<b>Source/collection of data</b>	Quarterly programme performance reports
<b>Method of calculation</b>	Measurement of delivery against targets
<b>Data limitations</b>	Incorrect reporting by project managers and reliability of the software
<b>Type of indicator</b>	Progress against milestone
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No, but description of indicator and medium term targets amended to express it quantitatively and to improve the understanding of what is being measured
<b>Desired performance</b>	80% of outputs on the Operational Plan achieved
<b>Indicator responsibility</b>	Directorate: Planning, Monitoring and Reporting

<b>Indicator title</b>	<b>Unqualified audit report</b>
<b>Short definition</b>	An unqualified audit opinion on financial statements, performance against predetermined objectives and compliance with laws and regulations
<b>Purpose/importance</b>	To ensure that the institution has strong financial management, sound internal controls, robust budgeting process and targets are met
<b>Source/collection of data</b>	Audit report
<b>Method of calculation</b>	No calculation required
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative

<b>Indicator title</b>	<b>Unqualified audit report</b>
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Unqualified audit report
<b>Indicator responsibility</b>	Directorate: Financial Management

<b>Indicator title</b>	<b>Annual vacancy rate of below 10% maintained</b>
<b>Short definition</b>	The number of funded posts in the institution that are not filled
<b>Purpose/importance</b>	To ensure that the vacancy rate is monitored. This is also regulated by the Department of Public Service and Administration to reduce the vacancy rate in the Public Service
<b>Source/collection of data</b>	Personnel Salary System (PERSAL) reports
<b>Method of calculation</b>	$\frac{\text{Vacant posts}}{\text{Filled posts}} \times 100$
<b>Data limitations</b>	The accuracy of PERSAL information
<b>Type of indicator</b>	Ratio
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Vacancy rate below 10% maintained
<b>Indicator responsibility</b>	Directorate: Human Resource Management and Development

<b>Indicator title</b>	<b>The implementation of ICT support systems and processes and governance arrangements monitored</b>
<b>Short definition</b>	Support the business meet its strategic imperatives through the implementation of ICT systems
<b>Purpose/importance</b>	The indicator measures the implementation of ICT support systems and processes, as well as ICT governance arrangements
<b>Source/collection of data</b>	Monthly reports from SITA Quarterly reports to governance structures
<b>Method of calculation</b>	Measurement of delivery against plans and agreed service levels
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	No calculation required
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No, but medium term and quarterly targets improved to align it to the programme performance indicator
<b>Desired performance</b>	To best equip the PSC, from an ICT perspective, with available resources that will enable them
<b>Indicator responsibility</b>	Directorate: Information Technology

## **PROGRAMME 2: LEADERSHIP AND MANAGEMENT PRACTICES**

<b>Strategic objective</b>	<b>Improve labour relations in the Public Service</b>
<b>Short definition</b>	Management of grievances and labour relations improvement
<b>Purpose/importance</b>	The management of grievances and monitoring of emerging labour relations issues enables the PSC to identify the level of compliance with prescripts, policy implementation challenges and desirable/undesirable management practices that have an impact on the effectiveness of the Public Service, and propose measures to addresses weaknesses in the system
<b>Source/collection of data</b>	Database of grievances referred by employees and Executive Authorities, and approved reports
<b>Method of calculation</b>	Statistics and simple count

Strategic objective	Improve labour relations in the Public Service
Data limitations	Errors during grievance data capturing
Type of indicator	Output
Calculation type	Cumulative and non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	<ul style="list-style-type: none"> <li>75% of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for Senior Management Service) of receipt of all documentation</li> <li>Factsheet on grievance trends produced</li> <li>Two research reports on labour relations produced</li> </ul>
Responsibility	Chief Directorate: Labour Relations Improvement

Strategic objective	Conduct leadership and human resource reviews
Short definition	Number of reports that focus on strategic human resources and leaderships issues in the Public Service
Purpose/importance	To measure the number of reports produced versus the planned number of reports
Source/collection of data	Approved submission route form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	4 research reports produced
Responsibility	Chief Directorate: Leadership and Human Resource Reviews

Indicator title	Percentage of grievances received concluded
Short definition	Percentage of properly referred grievances investigated and concluded
Purpose/importance	To ensure that grievances lodged by public service employees are investigated and concluded timeously
Source/collection of data	Database of grievances referred by employees or Executive Authorities
Method of calculation	$\frac{\text{Number of grievances concluded}}{\text{Number of grievances lodged}} \times 100$
Data limitations	Errors during data capturing of grievances
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	75% of all grievances received concluded within 30 days (for levels 1-12) and 45 days (for SMS) of receipt of all documentation
Indicator responsibility	Chief Directorate: Labour Relations Improvement

Indicator title	Number of reports on the management of grievances in the Public Service produced
Short definition	One report on grievance trends in the Public Service
Purpose/importance	To monitor grievance trends in the Public Service and propose measures to address weaknesses
Source/collection of data	Approved submission route form
Method of calculation	Simple count
Data limitations	None

<b>Indicator title</b>	<b>Number of reports on the management of grievances in the Public Service produced</b>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	One approved report
<b>Indicator responsibility</b>	Chief Directorate: Labour Relations Improvement

<b>Indicator title</b>	<b>Number of reports on labour relations produced</b>
<b>Short definition</b>	The number of research reports that focus on labour relations
<b>Purpose/importance</b>	To measure the number of reports produced versus the planned number of reports
<b>Source/collection of data</b>	Approved submission route form
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Two approved reports
<b>Indicator responsibility</b>	Chief Directorate: Labour Relations Improvement

<b>Indicator title</b>	<b>Number of reports on strategic human resources and leadership produced</b>
<b>Short definition</b>	Number of reports that focus on strategic human resources and leaderships issues in the Public Service
<b>Purpose/importance</b>	To measure the number of reports produced versus the planned number of reports
<b>Source/collection of data</b>	Approved submission route form
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	Four approved reports
<b>Indicator responsibility</b>	Chief Directorate: Leadership and Human Resource Reviews

### **PROGRAMME 3: MONITORING AND EVALUATION**

<b>Strategic objective</b>	<b>Undertake governance monitoring</b>
<b>Short definition</b>	To monitor and evaluate public administration and report on compliance with the constitutional values and principles
<b>Purpose/importance</b>	To ensure effective and efficient performance in the Public Service
<b>Source/collection of data</b>	Approved submission route form
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	14 reports on the evaluation of departments against the constitutional

<b>Strategic objective</b>	<b>Undertake governance monitoring</b>
	values and principles produced
<b>Responsibility</b>	Chief Directorate: Governance Monitoring

<b>Strategic objective</b>	<b>Conduct service delivery and compliance evaluations</b>
<b>Short definition</b>	Promoting effective and efficient service delivery
<b>Purpose/importance</b>	To assess the effectiveness of service delivery mechanisms in the Public
<b>Source/collection of data</b>	Approved submission route form
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	12 reports on inspections of service delivery sites produced
<b>Responsibility</b>	Chief Directorate: Service Delivery and Compliance Evaluations

<b>Indicator title</b>	<b>Number of institutional assessments and programme evaluation reports produced</b>
<b>Short definition</b>	The number of research and evaluation products produced
<b>Purpose/importance</b>	To measure the number of reports produced versus the planned number of reports
<b>Source/collection of data</b>	Approved submission route form
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Since all the products are different in scope/size a simple count of the number of reports give a skewed indication of the output (One big report may represent the same output as 10 small reports)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	14 reports on the evaluation of departments against the constitutional values and principles produced
<b>Indicator responsibility</b>	Chief Directorate: Governance Monitoring

<b>Indicator title</b>	<b>Number of participative evaluation reports produced</b>
<b>Short definition</b>	The indicator measures the number of research, evaluation, inspection and citizens' forum reports produced
<b>Purpose/importance</b>	The reports are meant to influence positive change in the public service
<b>Source/collection of data</b>	Approved submission route form
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Since all the products are different in scope/ size a simple count of number of reports give a skewed indication of output (One big report may represent the same output as 10 small reports)
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	12 reports on inspections of service delivery sites produced
<b>Indicator responsibility</b>	Chief Directorate: Service Delivery and Compliance Evaluation

## **PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION**

Strategic objective	Conduct public administration investigations
Short definition	Number of investigation reports produced within a financial year
Purpose/importance	To monitor the number of complaints lodged and finalised
Source/collection of data	Database on complaints
Method of calculation	$\frac{\text{Number of complaints finalised}}{\text{Number of complaints lodged}} \times 100$
Data limitations	Errors during data capturing of complaints
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	60% of complaints concluded
Responsibility	Chief Directorate: Public Administration Investigations

Strategic objective	Promote professional ethics
Short definition	To promote integrity and professional ethical conduct through the management of conflicts of interest, the NACH and professional advice
Purpose/importance	To promote good governance and integrity in the Public Service
Source/collection of data	Database of financial disclosures, NACH database and record of professional ethics workshops
Method of calculation	Simple count
Data limitations	Proper capturing of information for databases
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	<ul style="list-style-type: none"> <li>100% (10 000) of financial disclosure forms scrutinised</li> <li>80% referral of NACH cases</li> <li>70% of NACH cases closed</li> </ul>
Responsibility	Chief Directorate: Professional Ethics

Indicator title	Percentage of public administration investigations successfully concluded
Short definition	Number of complaint lodged with the PSC through various access mechanisms investigated and successfully concluded
Purpose/importance	To monitor the number of complaints lodged and finalised
Source/collection of data	Database on complaints
Method of calculation	$\frac{\text{Number of complaints finalised}}{\text{Number of complaints lodged}} \times 100$
Data limitations	Errors during data capturing of complaints
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	<ul style="list-style-type: none"> <li>Provisional reports of 55% of investigations received finalized within 3 months upon receipt of all relevant information</li> <li>65% of early resolution reports on complaints approved within 45 days from date of receipt of all relevant documentation</li> </ul>
Indicator responsibility	Chief Directorate: Public Administration Investigations

Indicator title	Factsheet on financial misconduct produced
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Indicator title	Factsheet on financial misconduct produced
Short definition	A report that outlines finalized financial misconduct cases in the Public Service
Purpose/importance	To ensure compliance of the Public Financial Management Act and Treasury Regulations
Source/collection of data	Approval submission route form
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	One approved report
Indicator responsibility	Chief Directorate: Public Administration Investigation

Indicator title	Percentage of NACH cases closed by departments
Short definition	The number of cases of alleged corruption reported via the NACH closed
Purpose/importance	To monitor progress in building an efficient, effective and development-oriented public service that fulfils its role within a capable and developmental state
Source/collection of data	Database on NACH statistics
Method of calculation	Simple count
Data limitations	Accuracy of qualitative and quantitative data furnished by the service provider
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes, added at the request of the Department of Planning, Monitoring and Evaluation to ensure alignment to the MTSF: Outcome 12: An efficient, effective and development-oriented public service, impact indicator
Desired performance	70% of the NACH cases closed by departments
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Percentage of NACH cases referred within 21 days of receipt of case report
Short definition	The number of cases of alleged corruption reported via the NACH
Purpose/importance	To combat corruption and promote integrity in the Public Service as mandated by Cabinet
Source/collection of data	Database on NACH statistics
Method of calculation	Simple count
Data limitations	Accuracy of qualitative and quantitative data furnished by the service provider
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No, but the percentage of NACH cases referred in 2017/18 and 2018/19 was reduced as the PSC transitioned from a Call Centre that was managed by an external service provider to an in-house Call Centre. This may affect current efficiencies.
Desired performance	80% of the NACH cases referred within 21 days of receipt of case report
Indicator responsibility	Chief Directorate: Professional Ethics

Indicator title	Percentage of financial disclosure forms received and scrutinised
Short definition	Status report on the total number of financial disclosure forms received and outstanding as well as a status report on the number of financial

Indicator title	Percentage of financial disclosure forms received and scrutinised
	disclosure forms scrutinised
<b>Purpose/importance</b>	To determine the extent of compliance with the Financial Disclosure Framework and the prevalence, or not, of conflicts of interest in the Public Service
<b>Source/collection of data</b>	Database on financial disclosure forms – both manual and e-disclosure
<b>Method of calculation</b>	$\frac{\text{Number of forms received}}{\text{Number of forms scrutinised}} \times 100$
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Errors during data capturing</li> <li>• Inaccurate PERSAL data</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	100% (10 000) of all received financial disclosure forms received and scrutinised
<b>Indicator responsibility</b>	Chief Directorate: Professional Ethics

Indicator title	Percentage of departments that provide satisfactory responses in respect of the handling of false or incomplete financial disclosures
<b>Short definition</b>	Status report on the number of departments that provide satisfactory responses to the PSC on how they have handled false or incomplete disclosures and how they have handled potential or actual conflicts of interest
<b>Purpose/importance</b>	To combat corruption and promote integrity in the Public Service through the Financial Disclosure Framework
<b>Source/collection of data</b>	Database on PSC findings
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Errors during data capturing
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes, added at the request of the Department of Planning, Monitoring and Evaluation to ensure alignment to the MTSF: Outcome 12: An efficient, effective and development-oriented public service, impact indicator
<b>Desired performance</b>	60% of departments provide responses
<b>Indicator responsibility</b>	Chief Directorate: Professional Ethics

Indicator title	Number of workshops hosted to provide advice on professional and ethical conduct in the Public Service
<b>Short definition</b>	To prevent corruption and promote integrity in the Public Service
<b>Purpose/importance</b>	To provide advice on professional and ethical conduct in the Public Service through hosting or participating in workshops in national and provincial departments
<b>Source/collection of data</b>	Attendance register or programme of event
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	Due to financial constraints, the PSC joints events in departments and incorporate the workshops in these events
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	15 workshops conducted or participated in
<b>Indicator responsibility</b>	Chief Directorate: Professional Ethics

<b>Indicator title</b>	<b>Percentage of investigations through early resolution finalised within 45 days from the date of receipt of all relevant documentation</b>
<b>Short definition</b>	The number of early resolution cases finalised
<b>Purpose/importance</b>	To resolve complaints speedily on an early resolution basis
<b>Source/collection of data</b>	Database on early resolution cases
<b>Method of calculation</b>	Number of cases lodged Number of cases concluded X 100
<b>Data limitations</b>	Errors during data capturing
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	80% investigation through early resolution finalised
<b>Indicator responsibility</b>	Chief Directorate: Professional Ethics