



PUBLIC SERVICE COMMISSION

ANNUAL PERFORMANCE PLAN

FOR THE

2014/15 FINANCIAL YEAR

January 2014



FOREWORD

I am pleased to submit the Public Service Commission's (PSC's) Annual Performance Plan for the 2014/15 financial year.

The Plan provides an overview of the PSC's budget for the 2014/15 financial year and the Medium Term Expenditure Framework estimates. The Plan also provides the annual targets for the PSC's strategic objectives.

The submission of this Plan comes at a time when the PSC is repositioning itself in line with the current changes within public administration. During its Strategic Retreat Session, the PSC held discussions on, amongst others, the strategy for implementing the proposals of the National Development Plan as well as the possible extension of the PSC's scope of work to include local government. The PSC also identified key projects that could be implemented during the 2014/15 financial year.

I therefore endorse the Plan and commit to providing the necessary support required to ensure the implementation of this Plan.

A handwritten signature in black ink, appearing to read 'BM Mthembu'.

MR BM MTHEMBU
CHAIRPERSON: PUBLIC SERVICE COMMISSION

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

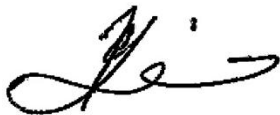
- was developed by the management of the Office of the Public Service Commission under the guidance of Mr Mthembu, the Chairperson of the Public Service Commission;
- was prepared in line with the current Strategic Plan of the Public Service Commission; and
- accurately reflects the performance targets which the Public Service Commission will endeavour to achieve given the resources made available in the budget for the 2014/15 financial year.



MS BP LERUMO
Chief Financial Officer



MS TM NKUNA
Director: Planning and Reporting



PROF RM LEVIN
Accounting Officer

Approved by:



MR BM MTHEMBU
Chairperson
Executive Authority

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The situational analysis reflected in the Public Service Commission's (PSC's) Strategic Plan for the 2013/14 - 2017/18 financial years provided the strategic direction and the basis for the PSC's work for the 2014/15 financial year.

1.1 PERFORMANCE DELIVERY ENVIRONMENT

The PSC is accountable to Parliament and regularly provides Parliament and the provincial legislatures with feedback on research conducted in the Public Service. Over the years, the PSC has witnessed an increase in the demand for engagement with the various Portfolio Committees and Legislatures and also requests to conduct research on public administration matters. Some of the requests involve the PSC undertaking research in areas that have not been previously researched. The PSC cannot predict the number and nature of requests it will receive and therefore has to take such requests into consideration when planning for the forthcoming financial year. These requests therefore place an additional strain on the limited capacity and resources of the organisation. In addition, the PSC is preparing a roadmap in response to the implementation of the Resolutions of Parliament relating to Section 195.

Through its advocacy work, public servants have become more aware of their rights and this has resulted in a visible increase in the number of grievances and complaints lodged with the PSC. In order to ensure the speedy resolution of grievances and complaints, the PSC began to implement the re-engineered processes for the handling grievances and complaints. The PSC is already witnessing the benefits of the re-engineered processes as there is an indication that there is an increase in the speedy finalisation of grievances and complaints.

The implementation of the proposals in the National Development Plan will have an impact on the scope of work of the PSC. The PSC has therefore held discussions in order to develop a strategy to implement the proposals. Furthermore, following a recommendation by Parliament that the PSC should also conduct its oversight work in the local government sphere, the PSC also began holding discussions on a strategy for entering this sphere of government.

1.2 ORGANISATIONAL ENVIRONMENT

The PSC is an independent institution established in terms of Chapter 10 of the Constitution. It derives its mandate from sections 195 and 196 of the Constitution, 1996¹, which sets out the values and principles governing public administration which should be promoted by the PSC, as well as the powers and functions of the PSC. The Constitution stipulates that there is a single PSC for the Republic of South Africa, consisting of 14 members, five of which are appointed by the President on the recommendation of the National Assembly. One member is appointed from each of the nine provinces, after nomination by the Premier of the province on the recommendation of a committee of the Provincial Legislature. The PSC is accountable to the National Assembly and must annually report to the National Assembly on its activities and performance, and to provincial

¹ *The Constitution of the Republic of South Africa, 1996 (promulgated by Proclamation No. 108 of 1996).*

legislatures on its activities in a province. All posts of Commissioner were filled, but the term of office of three Commissioners will come to an end during this period. To mitigate the impact of these developments, some Commissioners will have to play a dual role, serving as caretaker Commissioner in those posts.

The organisational structure of the PSC comprises the following four branches (which correlate with the OPSC's four budget programmes):



In anticipation of the possible extension of the mandate of the PSC to local government, the PSC created additional posts in its provincial offices. In addition, contract employees were appointed additional to the establishment to address some of the organisational challenges experienced in areas such as the backlog of grievances and the scrutiny of financial disclosure forms of senior managers in the Public Service. As at 23 January 2014, the PSC had 311 approved posts of which 64 were vacant. The majority of the vacant posts are those that were newly created.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the PSC's legislative and other mandates.

3. OVERVIEW OF THE 2014/15 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

The successful implementation of the Annual Performance Plan is dependent on an appropriate budget to support its delivery. The table below provides the detailed expenditure estimates per budget programme.

| Programme R million | Audited outcomes | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|-------------------------------------|------------------|--------------|--------------|------------------------|-----------------------------------|--------------|--------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Administration | 70.9 | 76.0 | 85.1 | 92.1 | 107.4 | 95.1 | 101.8 |
| Leadership and Management Practices | 20.1 | 22.9 | 24.8 | 32.7 | 37.1 | 36.9 | 39.0 |
| Monitoring and Evaluation | 20.6 | 20.8 | 22.3 | 32.4 | 35.4 | 35.1 | 37.1 |
| Integrity and Anti-Corruption | 22.3 | 24.6 | 29.9 | 44.0 | 46.2 | 44.0 | 46.6 |
| Total | 134.0 | 144.4 | 162.0 | 201.1 | 226.0 | 211.0 | 224.4 |

| Programme R million | Audited outcomes | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|------------------|--------------|--------------|------------------------|-----------------------------------|--------------|--------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Economic classification | | | | | | | |
| Current payments | 130.5 | 139.5 | 159.1 | 198.9 | 224.9 | 210.6 | 223.9 |
| Compensation of employees | 92.3 | 97.3 | 111.9 | 142.9 | 171.6 | 180.9 | 190.4 |
| <i>Goods and services</i> | 38.2 | 42.2 | 47.2 | 55.9 | 53.2 | 29.7 | 33.5 |
| <i>Of which:</i> | | | | | | | |
| <i>Computer services</i> | 4.1 | 3.5 | 3.6 | 2.9 | 3.6 | 1.4 | 1.5 |
| <i>Consultants and professional services: Business and advisory services</i> | 4.2 | 4.3 | 4.6 | 7.3 | 4.5 | 1.7 | 2.0 |
| <i>Lease payments</i> | 18.5 | 21.9 | 20.3 | 25.6 | 29.8 | 27.8 | 31.4 |
| Travel and subsistence | 4.7 | 7.2 | 10.7 | 10.6 | 8.2 | 3.4 | 3.9 |
| Interest on land | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer and subsidies | 0.7 | 0.3 | 1.4 | 1.0 | 0.0 | 0.0 | 0.0 |
| Foreign governments and international organisations | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Household | 0.6 | 0.3 | 1.4 | 1.0 | 0.0 | 0.0 | 0.0 |
| Payments for capital assets | 2.8 | 4.5 | 1.5 | 1.5 | 1.1 | 0.4 | 0.5 |
| Machinery and equipment | 2.4 | 3.3 | 1.5 | 1.5 | 1.1 | 0.4 | 0.5 |
| Software and other intangible assets | 0.3 | 1.1 | 0.0 | 0.0 | 0.0 | | |
| Payments for financial assets | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | 134.0 | 144.4 | 162.0 | 201.1 | 226.0 | 211.0 | 224.4 |

3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

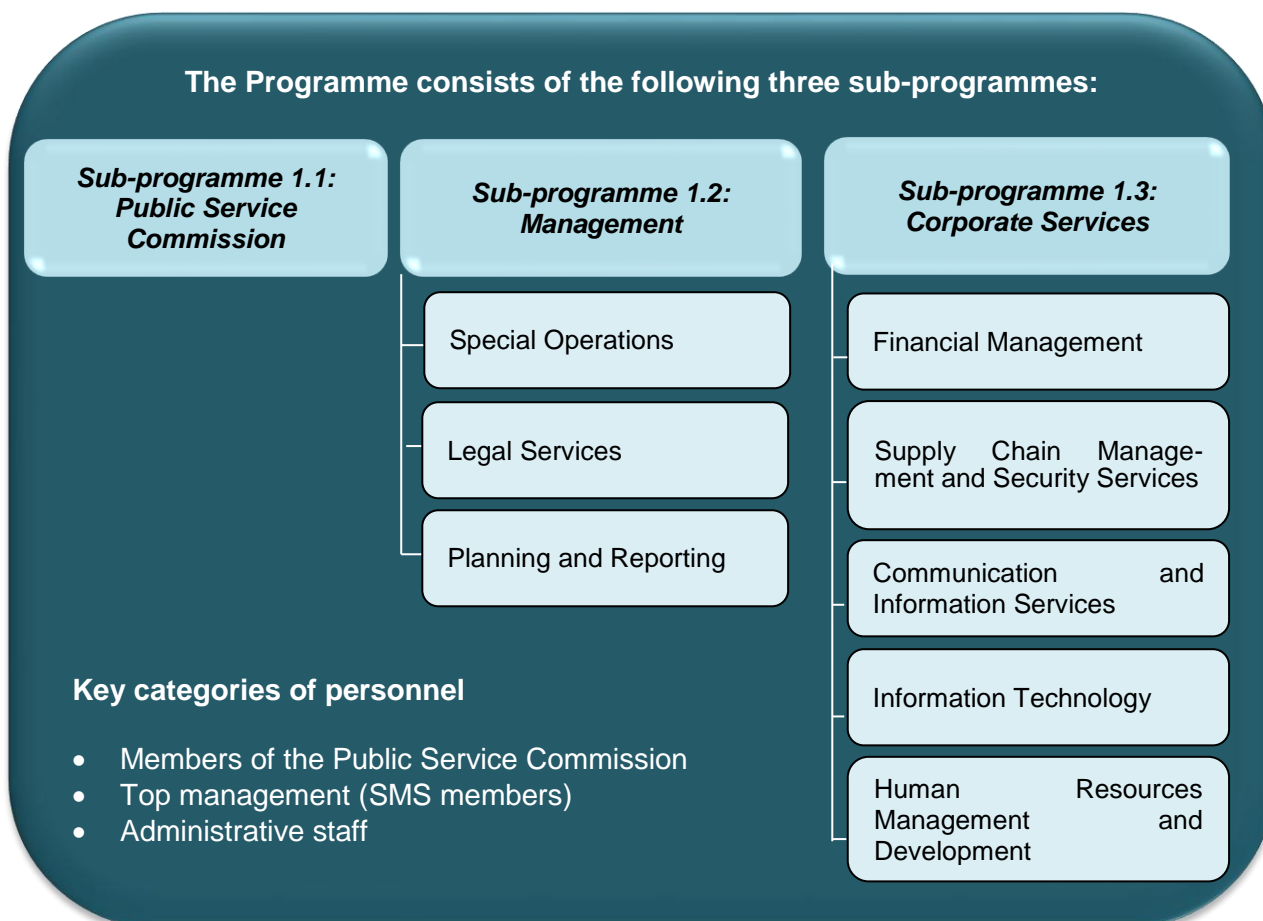
The PSC's expenditure increased from R134.0 million to R201.1 million between the 2010/11 and 2013/14 financial years. This increase is as a result of the additional funds received to increase the capacity for the handling of grievances and to ensure the speedy investigation of complaints lodged with the PSC. The PSC's expenditure varies from R226.0 million to R224.4 million over the Medium Term Expenditure Framework (MTEF) period due to additional funding received in 2014/15 for additional capacity. The additional funds will also be used to strengthen capacity in the area of Monitoring and Evaluation as well as building capacity within Corporate Services.

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 2013/14 financial year. The figure below provides an overview of the three sub-programmes



4.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

| Strategic objective | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|----------|-----------------------|---|---|---|---|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Assist the Head of Department with the delivery of functions and responsibilities assigned either by legislation and/or by the PSC | Achieved | Achieved | 100% support provided | Monitor the implementation of the Workplan on a quarterly basis | Monitor the implementation of the Workplan on a quarterly basis | Monitor the implementation of the Workplan on a quarterly basis | Monitor the implementation of the Workplan on a quarterly basis |
| Provide continuous | Achieved | Achieved | 100% support | 80% of performance | 80% of performance | 80% of performance | 80% of performance |

| Strategic objective | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|---------|----------|-----------------------|---------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| and adequate support service to the PSC and its Office towards achieving its strategic and operational goals | | | provided | targets achieved | targets achieved | targets achieved | targets achieved |

4.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

| Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|----------|----------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Monitor the implementation of the Workplan on a quarterly basis | - | - | - | 80% of performance targets achieved | 80% of performance targets achieved | 80% of performance targets achieved | 80% of performance targets achieved |
| Clean audit report | Achieved | Achieved | Achieved | Clean audit report | Clean audit report | Clean audit report | Clean audit report |
| Maintain a vacancy rate of below 10% | 12.1% | 12.6% | 9% | 10% | 10% | 10% | 10% |

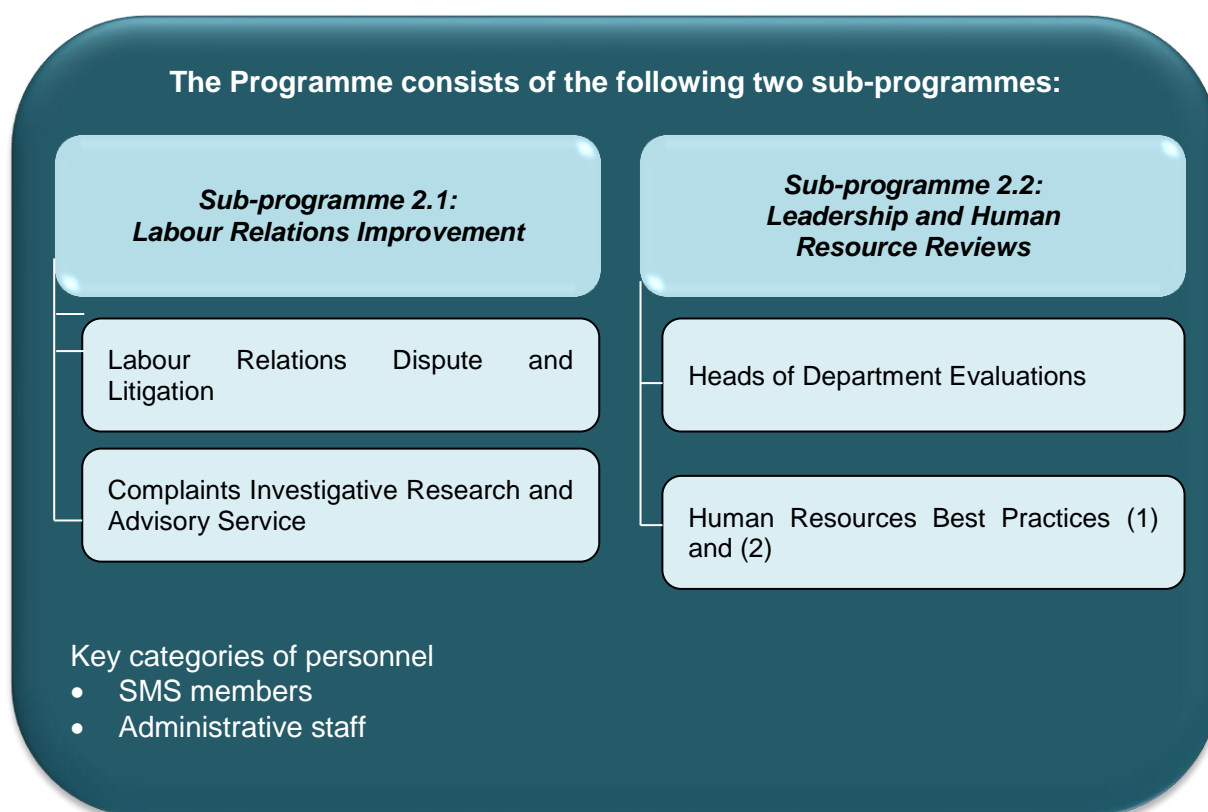
4.3 QUARTERLY TARGETS

| Performance Indicators | Reporting period | Annual target | Quarterly Targets | | | |
|--------------------------------------|------------------|--------------------|-------------------|--------------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| Clean audit report | Annually | Clean audit report | - | Clean audit report | - | - |
| Maintain a vacancy rate of below 10% | Monthly | 10% | 10% | 10% | 10% | 10% |

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 2013/14 financial year. The figure below provides an overview of the two sub-programmes.



5.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

| Strategic objective | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|---------|---------|--|--|--|--|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Enhance labour relations in the public service through timeous investigation of all properly referred grievances | 572 | 673 | 377 | 100% of all grievances received by February 2013 until January 2014 investigated within the prescribed timeframe | 100% of all grievances received by February 2014 until January 2015 investigated within the prescribed timeframe | 100% of all grievances received by February 2015 until January 2016 investigated within the prescribed timeframe | 100% of all grievances received by February 2016 until January 2017 investigated within the prescribed timeframe |
| Promote best practice in public service leadership and | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

| Strategic objective | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|---------|---------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| human resource management through quality research reports | | | | | | | |
| Provide advice on all Performance Agreements received and HoDs evaluated | 52% (76) | 89% | 85% | 100% of the documents received | 100% of the documents received | 100% of the documents received | 100% of the documents received |

5.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

| Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|---------|--|--|--|--|--|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| 100% of grievances received investigated and concluded | 572 | 673 | 377 | 100% of all grievances received by February 2013 until January 2014 investigated within the prescribed timeframe | 100% of all grievances received by February 2014 until January 2015 investigated within the prescribed timeframe | 100% of all grievances received by February 2015 until January 2016 investigated within the prescribed timeframe | 100% of all grievances received by February 2016 until January 2017 investigated within the prescribed timeframe |
| Number of reports on the management of grievances in the public service | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of research reports on labour relations | 1 | 3 | 1 | 1 | 1 | 1 | 1 |
| 100% of performance documents received from HoDs evaluated | 20% (29) | 97% | 31% for the 2010/11 financial year 18% for the 2011/12 financial year | 80% of the performance documents received evaluated | 85% of the performance documents received evaluated | 88% of the performance documents received evaluated | 90% of the performance documents received evaluated |
| 100% of PAs received from HoDs quality assured and filed | 70% (102) | 89% | 85% | 100% of PAs received quality assured and filed | 100% of PAs received quality assured and filed | 100% of PAs received quality assured and filed | 100% of PAs received quality assured and filed |
| Number of reports on | 2 | 2 | 1 | 2 | 2 | 2 | 2 |

| Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|----------------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| strategic human resource matters | | | | | | | |

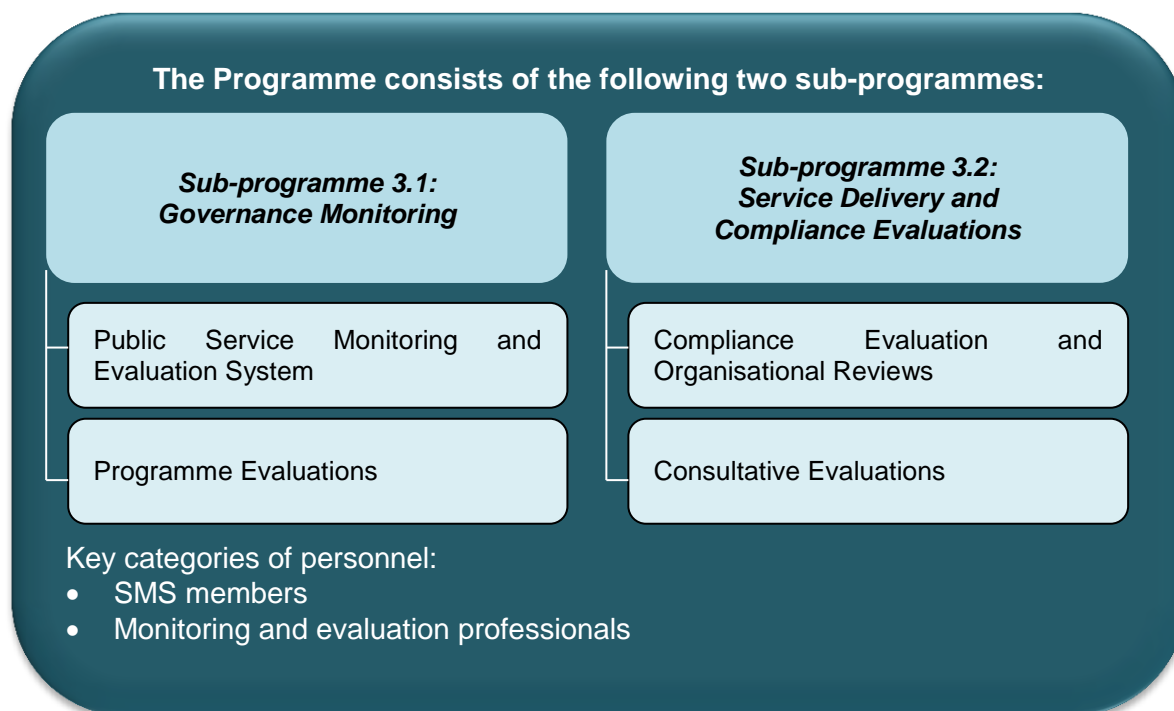
5.3 QUARTERLY TARGETS

| Performance Indicator | Reporting period | Annual target | Quarterly Targets | | | |
|--|------------------|--|---|---|---|---|
| | | | 1st | 2 nd | 3rd | 4th |
| 100% of grievances received investigated and concluded | Quarterly | 100% of all grievances received by February 2014 until January 2015 investigated within the prescribed timeframe | 100% of all grievances received investigated upon receipt of all relevant documentation within the prescribed timeframe | 100% of all grievances received investigated upon receipt of all relevant documentation within the prescribed timeframe | 100% of all grievances received investigated upon receipt of all relevant documentation within the prescribed timeframe | 100% of all grievances received investigated upon receipt of all relevant documentation within the prescribed timeframe |
| 100% of performance documents received from HoDs evaluated | Quarterly | 85% of performance documents received evaluated | 85% of performance documents received evaluated | 85% of performance documents received evaluated | 85% of performance documents received evaluated | 85% of performance documents received evaluated |
| 100% of PAs received from HoDs quality assured and filed | Quarterly | 100% of PAs received quality assured and filed | 15% out of the 100% of PAs received from HoDs quality assured and filed | 40% out of 100% of PAs received from HoDs quality assured and filed | 85% out of 100% of PAs received from HoDs quality assured and filed | 100% of PAs received from HoDs quality assured and filed |
| Number of reports on strategic human resource matters | Annually | 2 | - | 1 | - | 1 |

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 2013/14 financial year. The figure below provides an overview of the two sub-programmes.



6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

| Strategic objective | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| To produce the Public Service Barometer and State of the Public Service Report in order to identify significant public administration trends and make recommendations | 1 | 1 | 1 | 3 | 10 | 10 | 10 |
| To assess departments using the Monitoring and Evaluation Tool | 26 | 22 | 18 | 15 | - | - | - |
| To diagnose underlying problems and provide advice to 2 departments in order to improve their performance | - | - | - | - | 2 | 2 | 2 |
| To produce one report on a government delivery programme or a significant public | - | - | - | - | 1 | 1 | 1 |

| | | | | | | | |
|---|----|----|----|---|---|---|---|
| administration issue and make recommendations | | | | | | | |
| Promote public service delivery through annual citizens focused evaluations, monitoring of service delivery mechanisms/processes and organisational reviews | 12 | 10 | 17 | 3 | 6 | 4 | 4 |

6.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

| Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Number of reports on monitoring and evaluation per year | 26 | 22 | 16 | 18 | 13 | 13 | 13 |
| Number of reports on service delivery per year | 12 | 10 | 14 | 3 | 6 | 4 | 4 |

6.3 QUARTERLY TARGETS

| Performance Indicator | Reporting period | Annual target | Quarterly Targets | | | |
|---|------------------|---------------|---|---|--------------------|---|
| | | | 1st | 2nd | 3rd | 4th |
| Number of reports on monitoring and evaluation per year | Quarterly | 13 | Initiate the evaluations Set up projects and consultation with role players and stakeholders | Initiate the evaluations Set up projects and consultation with role players and stakeholders | Collection of data | Produce evaluation reports Engagements with the stakeholders on the findings and recommendations |
| Number of reports on service delivery per year | Quarterly | 6 | Initiate the evaluations Set up projects and consultation with role players and stakeholders | Initiate the evaluations Set up projects and consultation with role players and stakeholders | Collection of data | Produce evaluation reports Engagements with the stakeholders on the findings and recommendations |

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 2013/14 financial year. The figure below provides an overview of the two sub-programmes.



7.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS

| Strategic objective | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|----------------|----------------|-----------------------|---------------------|------------------|------------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Investigate and improve public administration practices by conducting audits and investigations into public administration practices and by making recommendations to departments on how to promote good governance and to issue directions regarding compliance with the <i>Public Service Act, 1994</i> | 65 | 8 | 215 | 195 | 245 | 265 | 285 |
| To promote ethical conduct amongst public servants through the management of the | 88% (7 587) | 62% (5 786) | 89% (8 019) | 100% (10 200) | 100% (10 200) | 100% (10 200) | 100% (10 200) |

Financial Disclosure Framework, the National Anti-Corruption Hotline and provide advice on professional and ethical conduct in the Public Service

7.2 SELECTED PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

| Programme performance indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|-------------|-------------|-----------------------|---------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Number of public administration investigations successfully concluded: | | | | | | | |
| Investigations: *Early Resolution cases finalised: | 4 | 6 | 10 | 20 | 40 | 45 | 50 |
| *Early Resolution cases closed: | 61 | 28 | 23 | 25 | 45 | 50 | 55 |
| Factsheet on financial misconduct and the recovery of money lost through financial misconduct produced | 1 | 0 | 1 | 2 | 1 | 1 | 1 |
| National Anti-Corruption Hotline reported cases per year | 1 117 | 1 582 | 1 963 | 2 600 | 2 800 | 2 700 | 2 800 |
| Percentage of financial disclosure forms received and scrutinised | 88% (7 587) | 62% (5 786) | 89% (8 342) | 100% (10 200) | 100% (10 200) | 100% (10 200) | 100% (10 200) |
| **Support provided to departments on the implementation of the Financial Disclosure Framework | - | - | - | - | 10 | 10 | 10 |
| Number of ethics and anti-corruption research reports | 1 | 8 | 7 | 8 | 2 | 4 | 4 |

* With effect from 1 April 2013, indicator was changed from desktop finalised and desktop closed to Early Resolution cases finalised and Early Resolution cases closed, in line with the Guidelines for Conducting Public Administration Investigations.

** Will be introduced during the 2014/15 financial year.

7.3 QUARTERLY TARGETS

| Performance Indicator | Reporting period | Annual target | Quarterly Targets | | | |
|--|------------------|---------------|-------------------|-----|-------|-------|
| | | | 1st | 2nd | 3rd | 4th |
| Number of public administration investigations successfully concluded: | Quarterly | | | | | |
| Investigations: | | 40 | 5 | 15 | 15 | 5 |
| Early Resolution cases finalised: | | 45 | 10 | 15 | 15 | 5 |
| Early Resolution cases closed: | | 160 | 50 | 50 | 40 | 20 |
| National Anti-Corruption Hotline reported cases per year | Quarterly | 2 800 | 700 | 700 | 700 | 700 |
| Percentage of financial disclosure forms received and scrutinised | Quarterly | 100% (10 200) | - | - | 7 140 | 3 060 |
| Number of ethics and anti-corruption research reports | Annually | 2 | - | 1 | 1 | - |

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 | | |
|---------------------------|----------------------|-------------|-------------|------------------------|-----------------------------------|-------------|--------------|
| | 2010/11 | 2011/12 | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Public Service Commission | 13.4 | 13.9 | 18.4 | 18.1 | 19.7 | 19.4 | 20.6 |
| Management | 6.1 | 6.9 | 8.6 | 10.0 | 11.9 | 11.4 | 11.9 |
| Corporate Services | 40.5 | 42.5 | 46.0 | 53.7 | 60.9 | 50.4 | 53.6 |
| Property Management | 10.9 | 12.7 | 12.1 | 12.5 | 14.8 | 13.9 | 15.7 |
| Total | 70.9 | 76.0 | 85.1 | 92.1 | 107.4 | 95.1 | 101.8 |

8.1.2 Performance and expenditure trends

Over the MTEF period, expenditure varies from R107.4 million to R101.8 million due to additional funding received in 2014/15 for strengthening capacity to enhance accountability and compliance to critical transformation imperatives.

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 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Labour Relations Improvement | 11.1 | 13.0 | 14.2 | 19.0 | 22.5 | 22.5 | 23.7 |
| Leadership and Human Resource Reviews | 9.0 | 9.9 | 10.6 | 13.7 | 14.6 | 14.4 | 15.2 |
| Total | 20.1 | 22.9 | 24.8 | 32.7 | 37.1 | 36.9 | 39.0 |

8.2.2 Performance and expenditure trends

Expenditure over the MTEF period is expected to grow from R37.1 million to R39.0 million, at an average rate of 6.0%. This growth will be used to enhance the investigation and ensure the timeous investigation of properly referred grievances.

8.3 PROGRAMME 3: MONITORING AND EVALUATION

8.3.1 Expenditure estimates

| Programme 3 | Expenditure outcomes | | | Adjusted Appropriation | Medium-term expenditure estimates | | |
|---|----------------------|-------------|-------------|------------------------|-----------------------------------|-------------|-------------|
| Rand thousand | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Governance Monitoring | 10.7 | 10.7 | 10.3 | 16.5 | 18.0 | 17.9 | 18.9 |
| Service Delivery and Compliance Evaluations | 9.9 | 10.1 | 11.9 | 15.9 | 17.3 | 17.2 | 18.1 |
| Total | 20.6 | 20.8 | 22.3 | 32.4 | 35.4 | 35.1 | 37.1 |

8.2.3 Performance and expenditure trends

Over the MTEF period, expenditure is expected to grow from R35.4 million to R37.1 million, at an average rate of 4.6%. The funds will be used to strengthen the research capacity to monitor and evaluate sound public administration as well as for the development of a data centre.

8.4 PROGRAMME 4: INTEGRITY AND ANTI-CORRUPTION

8.4.1 Expenditure estimates

| Programme 4 | Expenditure outcomes | | | Adjusted Appropriation | Medium-term expenditure estimates | | |
|--------------------------------------|----------------------|---------|---------|------------------------|-----------------------------------|---------|---------|
| Rand million | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Public Administration Investigations | 9.9 | 11.1 | 13.5 | 19.8 | 20.6 | 20.6 | 21.7 |

| Programme 4 | Expenditure outcomes | | | Adjusted Appropriation | Medium-term expenditure estimates | | |
|---------------------|----------------------|-------------|-------------|------------------------|-----------------------------------|-------------|-------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Rand million | | | | | | | |
| Professional Ethics | 12.4 | 13.5 | 16.4 | 24.2 | 25.7 | 23.5 | 24.9 |
| Total | 22.3 | 24.6 | 29.9 | 44.0 | 46.2 | 44.0 | 46.6 |

8.4.2 Performance and Expenditure trends

Expenditure over the MTEF period is expected to grow from R46.2 million to R46.6 million, at an average rate of 2.0%. The growth is as a result of building capacity in the investigation and consideration of complaints as well as National Anti-Corruption Hotline cases.

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.

ANNEXURE

VISION

A champion of public administration excellence in democratic governance in South Africa.

MISSION

To promote the constitutionally enshrined democratic principles and values of the Public Service by investigation, research, monitoring, evaluating, communicating and reporting on public administration.

VALUES

The Public Service Commission's values give direction to our actions and describe how we behave. We uphold the following values:

Equity, honesty, excellence, integrity, respect for human dignity, responsiveness, dedication, respect for professionalism and empathy

STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

The key mandate of the PSC is to promote good governance in the Public Service. The following are the PSC's outcome oriented goals and they seek to support a developmental State as well as a developmental public administration.

| | |
|---------------------------------|--|
| Strategic Outcome Goal 1 | Good governance in developmental public administration |
| Goal statement | Enhanced accountability, ethics and human resources practices in public service administration |
| Problem statement | Poor performance, lack of leadership and unethical conduct in public administration. |
| Strategic Outcome Goal 2 | Improved service delivery |
| Goal statement | Improved service delivery by government and meet standards of equity, effectiveness, efficiency and economy. |
| Problem statement | Poor service delivery as a result of lack of accountability, transparency and responsiveness. |
| Strategic Outcome Goal 3 | Institutional development of the PSC |
| Goal statement | An independent, impartial, knowledge based custodian and champion of excellence in successful developmental public administration. |
| Problem statement | Inadequate resources to ensure that the PSC is a responsive custodian of excellence in public administration. |