



Medium Term Strategic Plan 2007/2008 - 2009/2010

Public Service Commission

May 2007

Vision

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

Mission

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

Medium Term Strategic Plan 2007/2008 - 2009/2010



Published in the Republic of South Africa by:

THE PUBLIC SERVICE COMMISSION
Commission House
Cnr. Hamilton & Ziervogel Streets
Arcadia, 0083

Private Bag x121
Pretoria, 0001

Tel. (012) 352-1000
Fax (012) 325-8382
Website. www.psc.gov.za

National Anti-Corruption Hotline Number for the Public Service:
0800 701 701 (Toll-Free)



FOREWORD

The strategic plan of the Public Service Commission (PSC) is prepared in terms of the Treasury Regulations, whereby an institution is required to prepare a strategic plan that is consistent with the period covered by the Medium Term Expenditure Framework (MTEF). This plan serves to guide the work of the PSC for the period 2008/2009 to 2010/2011. It also serves as a framework that informs stakeholders regarding the PSC's outputs over the MTEF period.

The PSC held its strategic planning session in April 2007 in the context of the Review of State Institutions Supporting Constitutional Democracy (Chapter 9 Institutions) and the PSC established in terms of Chapter 10 of the Constitution, 1996. The PSC has welcomed this review as it provides an ideal opportunity to monitor the functioning of democratic institutions in their contribution to deepening democracy within South Africa. Reviews such as this give life to the notions of accountability and transparency, and confirm that organs of state remain answerable to the public.

While cognisant of such context, the PSC emerged from its strategic planning session which was held in April 2007, confident of its leadership role in the transformation of the Public Service and as the custodian of good governance. Accordingly, the relevance and importance of its Key Performance Areas were confirmed to be in line with its strategic thrust. It also provided the PSC with an opportunity to reflect on the progress and impact it has made in public administration during the 2006/2007 financial year. As an evolving institution, the PSC recognizes that there will always be room for improvement. A sound basis has, however, been laid in the seven years of its existence upon which the PSC can build. Despite its short existence, the PSC has reached a "phase of maturity". Testimony to this is the comprehensive body of work produced, the research work that continues to raise debate, and the increased interaction with our various stakeholders.

In the key performance area of Labour Relations Improvement, the PSC has successfully positioned itself as the arbiter of grievances in the Public Service. The annual increase in the number of grievances and complaints lodged supports this assertion. However, its role in grievance resolution needs to extend to that of understanding the underlying causes of grievances, and offering commentary on grievance trends. Such work will provide it with empirical research data which can feed into the latest discourse on labour relations trends and best practices. The impact of such contribution was most evident in its successful co-hosting of the first biennial Labour Relations Conference for the Public Service with the Public Service Coordinating Bargaining Council (PSCBC).

The PSC continues to contribute to the deepening of a strong culture of ethics and has intensified its efforts to eliminate corruption, and ensure an accountable public administration. The National Anti-Corruption Forum (NACF) has strengthened the country's partnership approach to promote ethical conduct. The work done to date shows that the NACF is yielding positive results. The PSC continues to provide a comprehensive secretariat service to the NACF and plays a critical role in the implementation of the National Anti-Corruption Programme (NACP).



Building on this strong public participation dimension in the anti-corruption drive, citizens have been encouraged to actively play a role in reporting acts of corruption. The National Anti-Corruption Hotline (NACH) is proving to be a very important participatory mechanism for the Public Service in its fight against corruption. By the end of March 2007, a total of 2689 allegations of corruption have been reported through the NACH. However, feedback from departments and agencies remains generally sluggish, unfortunately encouraging perceptions that there are high levels of corruption in the Public Service. While the foundation for an integrity driven Public Service has been laid, it does require managers to deepen implementation of the frameworks and strategies that are in place. Levels of compliance with conflicts of interest legislation, show that responses of senior managers are still not at the desired level. Given such a situation, the call by the PSC for a comprehensive framework on the management of conflicts of interest becomes even more significant. Going forward it will be important for the PSC to assess the public perception of the extent to which it considers that government is addressing corruption. In this regard it will be useful to consider the development of a corruption index.

In the area of Monitoring and Evaluation (M&E), the PSC continues to define the fundamentals of M&E in the Public Service. The PSC's transversal Public Service Monitoring and Evaluation System continues to generate performance data that assesses the extent to which departments comply with the nine values and principles of public administration contained in the Constitution. The system has been in operation for five years, during which it was applied in 54 departments (17 national and 37 provincial). The application of the system has resulted in another consolidated Monitoring and Evaluation Report for the 2005/2006 research cycle. To further its contribution in the area of M&E, the PSC played a key role in co-hosting the inaugural South African Monitoring and Evaluation Association (SAMEA) Conference. The theme of the Conference was *"Monitoring and Evaluation in Action"*.



Much of the PSC's M&E work has contributed to the development of an annual State of the Public Service Report. This report, which has become a critical source document, provides a high level analytical overview of the progress on government performance. The 2007 edition focused on the contribution of the Public Service towards the achievement of growth and development objectives in South Africa. As the key implementation agency of the State, the Public Service is central to such efforts.

The promotion of a high standard of public service leadership and effective performance management remains a critical focus area for the PSC. The PSC continues to facilitate the evaluation of Heads of Department (HoD). Nevertheless, there has been a noticeable decline in the number of HoDs evaluated, and the PSC is concerned that unless urgent action is taken to address the procedural challenges facing the evaluation process, compliance may deteriorate even further. The effective roll out of the organizational performance assessment is reliant on greater compliance with the Evaluation Framework.

The PSC's approach to oversight also involves conducting on-site inspections of Public Service institutions. Such inspections provide first hand experience of what happens in departments and enables the PSC to base its oversight work on practical experience.

The PSC has reached a critical point where the operationalisation of its mandate has broadened, and the demands on it by stakeholders have increased. There needs to be a rigorous assessment of the resource needs of the PSC if it is to deliver on the quantum and quality of outputs to ensure the consolidation of successes that have already been achieved in effecting the practice of public administration. It can no longer sustain service delivery with the current staff capacity and skills accommodated in its approved establishment. To mitigate against this, the PSC must explore ways in which to unlock more resources in the short to medium term.

Notwithstanding some internal challenges of capacity and some imminent contextual challenges, it is imperative that the PSC remains focused on its primary goal as the custodian of good governance. Furthermore, the work of the PSC should continue to serve as catalysts of transformation for the Public Service, and spearhead innovative developments in meeting challenges of service delivery excellence.



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

Contents

FOREWORD	ii
1. MEDIUM TERM CONTEXT AND STRATEGIC ORIENTATION	1
1.1 Background	2
1.2 Mission statement	2
1.2.1 Vision	2
1.2.2 Mission	2
1.3 Legislative Mandate	2
1.4 Key Focus Areas and Policy Developments	3
1.5 Contextual Challenges	5
2. MEDIUM TERM STRATEGIC FRAMEWORK OF THE PSC	9
2.1 Strategic Focus Areas	10
2.2 Summary of Measurable objectives, expected outcomes, measures and targets during the MTSF period	11
3. INSTITUTION BUILDING AND SUPPORT	39
3.1 Human Resources	40
3.1.1 Service Delivery Improvement Programmes	41
3.2 Internal Audit and Risk Analysis	41
3.3 Information Technology	41
3.3.1 Proposed Information Technology Acquisition Plan	41
3.4 Financial Reporting and Corporate Management	41
3.5 Communication and Information Services	43
4. MEDIUM TERM EXPENDITURE FRAMEWORK ESTIMATES	45
4.1 Expenditure Estimates per Programme	46
4.2 Expenditure Estimates per Economic Classification of Expenditure	46

4.3	Proposed Acquisitions of Fixed or Movable Capital Assets	47
4.4	Proposed Acquisitions of Financial Assets or Capital Transfers	47
5.	MULTI-YEAR PROJECTIONS OF INCOME AND PROJECTED RECEIPTS	49
6.	CONCLUSION	51

Chapter One

MEDIUM TERM CONTEXT AND STRATEGIC ORIENTATION

1.1 BACKGROUND

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

1.2 MISSION STATEMENT

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

1.2.1 VISION

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

1.2.2 MISSION

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

In line with the vision and mission, the PSC's objectives and strategic focus areas are shaped and dictated by government priorities. There are seven key performance areas of the PSC for the medium term. These are:

- Labour Relations Improvement
- Public Administration Investigations
- Professional Ethics and Human Resource Reviews
- Governance Monitoring
- Leadership and Performance Improvement
- Service Delivery and Quality Assurance
- Institution Building

1.3 LEGISLATIVE MANDATE

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

- a high standard of professional ethics;
- efficient, economic and effective use of resources;
- a development-orientated public administration;
- provision of services in an impartial, fair and equitable way, without bias;
- responding to people's needs and encouraging the public to participate in policy-making;
- accountable public administration;

- fostering transparency;
- the cultivation of good human resource management and career-development practices; and
- a representative public administration with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past.

1.4 KEY FOCUS AREAS AND POLICY DEVELOPMENTS

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

- In the improvement of labour relations, the PSC has positioned itself as a main arbiter of grievances in the Public Service. The number of grievances handled by the PSC increased from 486 in 2006 to 641 by March 2007. This is largely due to the fact that Grievance Rules have been translated into all official languages and are available on the PSC website (www.psc.gov.za). The fact that the PSC has enforced stringent time frames for departments to adhere to prescribed periods has also contributed. However, effectively improving labour relations means that the PSC has had to go beyond grievance resolutions, and to understanding the underlying causes of grievances. In this way, if a particular practice is giving rise to grievances and this is addressed, the number of dissatisfactions should decrease resulting in a happier Public Service workforce. In an attempt to track grievance patterns within the Public Service, the PSC has conducted a research on grievance trends, and has been able to identify the main causes of grievances. A research project on the management of poor performance in the Public Service has also been completed. The PSC has recently co-hosted a successful first biennial Labour Relations Conference for the Public Service with the Public Service Co-ordinating Bargaining Council. The theme of the Conference was *Knowledge through Dialogue: Harmonizing Labour Relations in the Public Service*. The Conference succeeded in bringing together labour relations practitioners, and providing them with a platform to debate the latest labour relations trends and best practices that can contribute to a harmonious working environment. Nurturing such a partnership is important in the PSC's promotion of labour relations.
- The PSC continues to intensify its efforts to promote professional ethics and eliminate corruption. The National Anti-Corruption Hotline (NACH) is proving to be a very important mechanism for the Public Service in its fight against corruption. As at March 2007, a total of 4726 cases have been generated by the NACH since its inception in September 2004. Of these, 2689 relate to corruption (bribery, embezzlement, fraud, favouritism and nepotism, conflict of interest, maladministration and abuse of government equipment). A total of 168 cases fell outside the jurisdiction of the Public Service, while 515 were frivolous cases. A total of 155 calls related to additional information to the original report by the whistleblower, while 1199 related to service delivery (i.e. cases, which on closer scrutiny turned out to be a lack of service delivery). Service delivery complaints emanating from the NACH were not anticipated at the time of the establishment of the NACH. The PSC is also steadfast in following up with departments on the status of investigations and facilitates feedback to whistleblowers by updating the case management system. Having recognised the importance of close collaboration with departments to ensure the credibility of the Hotline, the PSC has developed a Hotline Toolkit to assist departments with the handling of cases referred to them through the NACH. While this should improve turn around time, more resources are needed to increase investigative capacity throughout the Public Service if the investigation pace is to be accelerated considerably.
- In South Africa, partnering in implementation has become an expected principle, especially in the fight against corruption. The PSC continues to provide secretariat services to the National Anti-Corruption Forum (NACF), a forum that promotes continual dialogue and collective anti-corruption action among all sectors. The PSC has played an instrumental role in the implementation of the National Anti-Corruption Programme (NACP), which has yielded a number of tangible results, including the publication of a Guide on the Prevention and Combating of Corrupt Activities Act as well as the signing of an Integrity Pledge by the leaders of the Business, Civil Society and Public Sectors. The signing of the Pledge is a voluntary commitment

of the sectors represented on the NACF to serve the country and its people with respect, dignity and integrity and is consistent with the values and principles of the Constitution. All sectors are expected to popularise it with their constituencies and encourage their members to sign up. At the next National Anti-Corruption Summit which will be held in November 2007, stakeholders will have the opportunity to assess whether the NACF has met the expectations in contributing to the fight against corruption.

- The reporting of financial misconduct has become a focus area for the PSC. A Report on Financial Misconduct in the Public Service for the 2005/2006 Financial Year was released in April 2007.
- In driving the momentum for ethical conduct, senior managers have a key role to play. Since 2001, senior management has had to disclose their financial interests in terms of the Financial Disclosure Framework. The emphasis has, however, been largely on compliance around financial disclosures. Together with these efforts, the PSC's focus has also moved to a closer scrutiny of possible conflicts of interest. This has led the PSC to carry out research that would guide a comprehensive framework to manage conflicts of interest. This research has culminated in a Report on the Management of Conflicts of Interest in the Public Service, with proposals for the establishment of a framework for the management of Conflicts of Interest. The Report proposes the implementation and regulation of a policy on conflicts of interest that will provide detailed measures on the management of conflicts of interest. It also proposes that the Code of Conduct for public servants, the Financial Disclosure Framework for SMS members and the proposed policy on conflicts of interest be rationalised and amalgamated to form one conflicts of interest management system.
- Monitoring and Evaluation (M&E) is firmly recognized as an important component to Public Administration. In a relatively short period of time it has managed to establish itself as a discipline capable of supporting the transformation efforts of government. The PSC has been at the forefront of M&E initiatives with the establishment of its transversal Public Service Monitoring and Evaluation System which has been running for the past 5 years. It has been applied in 54 departments (17 national and 37 provincial). The system continues to generate evaluative data on the performance of the Public Service. It evaluates such performance by assessing the extent to which departments comply with the nine values and principles of public administration contained in Section 195 of the Constitution. These values and principles are effectively the benchmark for good governance as prescribed by the Constitution. The evaluative data generated through the application of the System has contributed towards improved governance in the Public Service from at least two perspectives. Firstly, the PSC has consistently reported its findings and recommendations to the Legislatures (National and provincial) through the relevant Portfolio/Select Committees. In so doing, the Legislatures were provided with evidence-based reports on which to base their political oversight work. Secondly, the PSC engaged with the departments concerned on the findings and recommendations, thus providing valuable advice to the Executive on good administrative practice.

The application of the system has resulted in another consolidated Monitoring and Evaluation Report for the 2005/2006 research cycle.

- In order to enhance the promotion of sound Monitoring and Evaluation practice, both within and outside government, the PSC played an instrumental role in the establishment of the South African Monitoring and Evaluations Association (SAMEA). It also co-hosted the first SAMEA Conference with the theme *Monitoring and Evaluation in Action*. The Conference succeeded in stimulating debate and research around Monitoring and Evaluation practice.
- Much of the PSC's M&E work has contributed to the development of an annual State of the Public Service Report. This report provides a high level analytical overview of the progress made by the Public Service in giving effect to the Constitutional values and principles of public administration. The State of the Public Service Report has become a critical source document, which a range of stakeholders now rely on for an independent analysis of the performance of the Public Service. While the 2006 edition focused on



capacity of the Public Service to deliver, the 2007 edition focused on the contribution of the Public Service towards the achievement of growth and development objectives in South Africa. The promotion of growth and development has been a high priority for South Africa from the inception of its democracy. As the key implementation agency of the State, the Public Service is central to efforts of achieving growth and development and improving the standard and quality of life for South Africans.

- Following Cabinet's adoption of a structured framework for the evaluation of the performance of HoDs in November 2000, the PSC continues to play a key role in the performance evaluation of HoDs by providing advice on the content of performance agreements and facilitating performance evaluations. To date over 240 performance evaluations have been facilitated by the PSC since the inception of the Framework. The PSC assesses an average of 70 performance agreements of HoDs annually. The anticipated outcomes of this area of work are at the heart of government's attempts to improve service delivery through strong public service leadership. Given the critical role of HoDs in the implementation of government's programme of Public Service delivery, it is important to ensure that there is an effective system of support and scrutiny for this most senior echelon of the administrative leadership. The PSC has begun to strengthen this process with the roll-out of the organisational assessments prior to the evaluation of the HoDs. These organisational assessments provide consolidated information on key dimensions of departmental performance, such as Strategic Planning, Financial Management, Human Resource Management and Service Delivery.
- The Constitution obliges the Public Service to involve the public in policy making and implementation. Such participatory governance is important in that it aligns the policies and programmes of the Public Service with actual needs and experiences of communities and promotes local ownership of what is being implemented. The PSC believes that departments need to put in place clear policies and guidelines to ensure that participatory governance is achieved. The PSC will continue to promote citizens' participation and encourage the use of Citizens' Forums as a structured approach to public participation. The Forums provide a platform for institutions that are independent of the Executive to work jointly with citizens to make proposals and develop practical measures to improve service delivery.
- Apart from conducting research, the PSC's approach to oversight also involves carrying out on-site inspections of Public Service Institutions. Such inspections are a crucial monitoring mechanism which provides first-hand experience on what happens in departments. The PSC has piloted its Protocol in four departments and will draw lessons from the pilot phase to roll out the process in other departments.

1.5 CONTEXTUAL CHALLENGES

The PSC is a unique institution with a very broad mandate covering the full spectrum of public administration. It is the only body empowered and obliged to oversee and evaluate the functioning of the Public Service. The PSC in pursuance of its oversight, promotional, investigative and directional role has had to play a significant role in the transformation of the Public Service. It has conducted itself as an institution of good governance whose processes and capabilities have been forged and finessed through its endeavours in confronting and transforming public administration geared to serve the priorities of an Apartheid government into one that is aligned with the democratic values and principles as enshrined in our Constitution.

In the process of fulfilling the above role, the following key contextual challenges are confronting the PSC:

- The budgetary constraints experienced by the PSC have an impact on its human resource capacity which is severely limited. If one takes current demands on the PSC into account, the additional amount allocated to the PSC by National Treasury for 2007/2008 is inadequate¹. As a result, the organisation is experiencing serious human resource limitations that will surely impact on the scope of the work and its independence.

¹ - PSC requested R12 million additional and only received R3.5 million

It will not have the “scrutiny reach” it needs, given the size of the Public Service and the breadth of its mandate.

- The capacity constraints must be seen against the greater demands that are placed on the PSC, as the custodian of good governance, to advise and introduce innovative approaches to public administration. Through the years the PSC has built a reputation on which the Public Service can rely with respect to high quality and analytical research, sound investigative audits and reviews as well as effective promotion of sound practices. With such recognition has come an increase in requests for advice and support. These requests are of a diverse nature and cover the full extent of the PSC’s broad mandate that is inclusive of a Public Service with more than one million employees. Despite this increase in demand, there has not been a concomitant increase in the budget. The increasing demands for the PSC’s advice and support in all areas of its mandate, is placing considerable strain on its resources.
- The PSC has reached a critical point where its operationalization of its mandate has broadened. It can no longer sustain service delivery with the current staff capacity and skills accommodated in the current approved establishment. It would particularly be important to increase the resource base of the PSC in such a manner that additional human resources can be acquired. The total staff compliment of the PSC is only 233. Per capita the PSC therefore has approximately one staff member for every 4 300 public servants.
- The recommendations and advice generated by the PSC through its investigations and monitoring and evaluation activities, whilst enforceable, are not enforced by the Executive and Parliament. It remains the prerogative of Executing Authorities and Heads of Department to adopt or reject the PSC’s recommendations and advice. Even in cases where the PSC through its investigations have uncovered serious irregularities and recommended corrective steps, the recommendations may be ignored. The net result is that the PSC is not empowered to ensure that the improvements in public administration that it strives for through the body of its work are actually implemented. There may be a legislative route to overcome this limitation by making the PSC’s recommendations enforceable through an amendment of the PSC Act or the Public Service Act. However, the constitutionality of such amendments will have to be considered.
- Interaction with provincial legislatures is not at the level which the PSC would like it to be. This may largely be because the provincial legislatures do not have specific committees on public service and administration that the PSC can engage with. Reports of the PSC are tabled with the Speakers of the legislatures, but very seldom are the PSC’s requests to do presentations accepted. This may be attributed to the fact that the reports are not seen to be provincial specific enough. However, such reasoning does not fully appreciate that issues covered in the research reports are of a generic nature to the whole of the Public Service and in all instances a sample size is taken from national and provincial departments. The challenge is to relate the findings and recommendations contained in the reports to practice in a specific Province. In preparing presentations to provincial legislatures the PSC has, however, attempted to be more provincial specific. Frequent interaction between the Speakers of provincial legislatures and the Commissioners resident in the provinces may facilitate improved reporting to provincial legislatures.
- The PSC has recognised that it is not sufficient to “put stuff out there” but that it needs to facilitate structured debate on its approach and usefulness. It has initiated roundtables where it invites a group of critical stakeholders to engage on public administration issues. It has recently emerged from roundtables on its 2006 State of the Public Service Report and the Managing of Conflicts of Interest Report. Such roundtables seek to provide a platform for comments and discussion on the issues, and provide guidance on considerations that should inform future PSC research. The thrust of such invitations is to invite criticism on the improvement of the work of the PSC. The PSC is proud of such an initiative as it sends a clear message that it is open to learning and engaging with critical introspection on its work and its role in the South African Public Service.

- A learning gained from these stakeholder engagements show that significantly more work needs to be done in the area of advocacy and promotional activities. The PSC has done much research work, and yet its ability to disseminate and model best practice has been hampered by its resource constraints. The recent Labour Relations, South African Monitoring and Evaluation Association (SAMEA) and Human Resources conferences poignantly reflect the need for active engagement with stakeholders if the PSC's work is to influence attitude, behaviour and practice within the Public Service. There is a need to refine its engagement strategy with its key stakeholders. It is of vital importance that the PSC should in a sustained manner critically engage with the ways in which its outputs, oversight and advocacy efforts are having a significant, substantive and direct impact on enhancing excellence in the Public Service and accelerating service delivery.
- Modelling and disseminating best practice requires that the PSC keeps abreast with development trends in public administration abroad and within the African continent. The work of the PSC extends to the African continent. The PSC on an ongoing basis receives invitations to deliver papers at conferences, as well as to provide technical expertise and to co-host such conferences. It also receives requests to assist in best practices within the continent. Due to capacity constraints, the PSC is unable to accede to some of the requests.
- Around the area of professional ethics, the PSC has made a significant contribution towards an ethical Public Service. Through its work in this area, it continues to raise the ethics bar and levels of integrity within the Public Service. In the debate on conflicts of interest, as evidenced by its Report on Managing Conflicts of Interest in the Public Service, published in the beginning of 2007, the PSC has strongly argued for the implementation of a policy that will provide detailed measures for managing conflicts of interest. Such call becomes pertinent if one notes that for the 2005/06 financial year, only 66% of senior managers have complied with the conflicts of interest legislation. However, since the PSC is not a policy formulating institution, it can only recommend best practice to improve the integrity of the South African Public Service.
- Access and redress principles are critical to promoting public participation. The PSC has responded to this by playing an active role in providing access and redress mechanisms for the public. Mechanisms that directly interface with the public relate to its complaints rules and the National Anti-Corruption Hotline (NACH). The NACH is proving to be a very important participatory mechanism for the Public Service in its fight against corruption. The response rate to the NACH reflects the public participation of such mechanism. More than 1 800 cases of alleged corruption have been referred to departments for investigation. To assist departments in handling the cases referred to them the PSC has developed a Hotline Toolkit. However, the challenge for the PSC will be to maintain its level of participation and confidence in the NACH through effective investigation and timely feedback. This is becoming a growing concern for the PSC given that its budget is not growing sufficiently to respond to such enthusiasm from the public. This is in addition to the PSC's concern around the slow response rate from departments.

An unforeseen consequence of the NACH has been the reporting of service delivery and complaints matters. The PSC does not have the capacity to deal with such cases. However, the mandate of the PSC requires that once a complaint has been reported it must be dealt with in terms of the PSC's rules. While the PSC relies on departments to do the initial investigation, it still has to evaluate such investigations and deal with the expectation that it should proactively investigate cases due to their sensitivity or urgency.

- The emphasis on participation is seen through the National Anti-Corruption Forum (NACF) where the PSC continues to provide secretariat services. The NACF approach has proved to be crucial for actioning sectoral collectivism in the anti-corruption drive as can be seen from the momentum gained in implementing the National Anti-Corruption Programme. Ensuring its sustainability requires an infusion of funding for programmes and infrastructure.
- Given its commitment to participatory governance in the Public Service, the PSC remains concerned about the lack of financial support to effectively roll out its citizens' forums. It strongly believes that the successes

in the *Izimbizo* programmes at a political level can be replicated at an administrative level by mechanisms such as the citizens' forums. Such mechanisms provide fora for interaction on practical measures to improve service delivery and demonstrate government's people centered development approach.

- The effective implementation of performance management systems remains a critical tool for promoting accountability. The PSC has since 2000 been involved in the facilitation of the evaluation of the performance of Heads of Department (HoDs) to ensure that the Public Service can reap the benefits of effective performance managed at the highest level of the administrative leadership. There has been a noticeable decline in the number of HoDs whose performance get evaluated, and the PSC is concerned that unless urgent action is taken to address the procedural challenges facing the evaluation process, compliance with the Evaluation Framework may deteriorate even further.
- A transversal public service monitoring and evaluation system was developed to generate performance data. The system assesses the extent to which departments comply with the nine values and principles of public administration contained in the Constitution. The system has been operational for five years during which it was applied in 54 departments (17 national and 37 provincial). Resources are needed to enable the PSC to increase the sample of the transversal monitoring and evaluation system. A key challenge in this regard remains the fact that due to resource constraints, the PSC can only evaluate a small sample of departments per annum through this system. In addition, due to a general lack of monitoring and evaluation capacity in the Public Service, there is often limited credible data that the PSC can draw from to conduct secondary analysis. Under the circumstances, the PSC has to ensure that it always conducts primary research in order to generate credible oversight findings.
- While notable improvements in service delivery are evident, and access to quality services has been broadened in general, there are still areas where the Public Service continues to face critical challenges in the delivery of services. Through its oversight work, the PSC has become aware of recurring problems in departments. Departments are increasingly approaching the PSC for assistance as they try to address these problems and improve public administration. To date, the PSC has dealt with such requests for assistance on a case-by-case basis without any explicit guiding framework. The need therefore exists for the PSC to put in place a framework to guide its participation in the interventions that seek to provide support to departments. While first prize will always be to generate early warning monitoring data on the performance of departments in order to obviate the need for such support interventions, in the short term, such interventions will still be necessary and there is a need to fund such interventions.
- Increasing focus needs to be given to the rate of service delivery. This allows for an evaluation of the rate at which programmes are being delivered. In the 2007/08 financial year the PSC will be engaging with the Primary School Nutrition Programme in the Limpopo Province. Given the prevalence of poverty in communities, the learning process in school tends to be negatively influenced by factors such as malnutrition and hunger. Feeding scheme programmes in schools should assist learners who come from poor families. Evaluations of this nature require comprehensive data collection methods, requiring additional expertise and resourcing.
- The advent of the Single Public Service (SPS) and the recommendations of the Review of State Institutions Supporting Constitutional Democracy (Chapter 9 Institutions) and the PSC established in Chapter 10 of the Constitution, 1996 could potentially have an impact on the work of the PSC, the way it is configured and perhaps its powers and function. The reach of the PSC's mandate has been confined to national and provincial departments. With a SPS on the horizon, and which is expected as early as 2009, such advent could have a serious resource impact on the PSC in the forthcoming MTEF (2008/2009 – 2010/2011). A SPS will result in the expansion in the mandate of the PSC to include local government, with concomitant capacity implications for the PSC.

Chapter Two

MEDIUM TERM STRATEGIC FRAMEWORK OF THE PSC

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

2.1 STRATEGIC FOCUS AREAS

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

Labour Relations Improvement

To enhance public service labour relations and management practice.

Public Administration Investigations

To undertake audits and investigations into public administration practices.

Professional Ethics and Human Resource Reviews

To prevent corruption and review the implementation of human resource policies.

Governance Monitoring

To promote good governance and enhance governance practices.

Leadership and Performance Improvement

To promote a high standard of public service leadership and to encourage improvements in service delivery.

Service Delivery and Quality Assurance

To promote service delivery through public participation.

Institution Building

To provide general administration, financial management, personnel and support services to the PSC.

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

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: MONITORING AND EVALUATION					
CHIEF DIRECTORATE: GOVERNANCE MONITORING	Good governance promoted and governance practices enhanced	Timely collection and presentation of quality relevant information and recommendations to stakeholders	2008 State of the Public Service Report produced (Theme: Mid-year review of Public Service Reform) SOPS round table: Critical review of SOPS 2007 Reports evaluating departments' adherence to the Constitutional Principles of Public Administration (23 departments)	2009 State of the Public Service Report produced Conduct round table discussion on SOPS report Reports evaluating departments' adherence to the Constitutional values and principles of public administration (18 departments new sample) Reports assessing improvements made by departments previously evaluated by the PSC – a sample of 4 departments that were evaluated during the 2003/4 cycle Consolidated M+E Report for the 2007/08 research cycle	2010 State of the Public Service Report produced Conduct round table discussion on SOPS report Reports evaluating departments' adherence to the Constitutional values and principles of public administration (18 departments new sample) Reports assessing improvements made by departments previously evaluated by the PSC – a sample of 4 departments that were evaluated during the 2003/4 and 2004/5 cycles Consolidated M+E Report for the 2008/9 research cycle

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10	
BRANCH: MONITORING AND EVALUATION						
CHIEF DIRECTORATE: LEADERSHIP AND PERFORMANCE IM- PROVEMENT	A high standard of public service leadership promoted and improved public service delivery encouraged through HoDs performance management	Executives and Legislators are informed of the state of the Public Service and service delivery	<p>Report on implementation of PSC Recommendations Promote M+E in the Public Service</p> <p>Evaluation of an identified priority programme of government</p> <p>Meta evaluation methodologies introduced</p> <ul style="list-style-type: none"> o Conceptual framework on Meta evaluation 	<p>Report on Implementation of PSC Recommendations Promote M+E in the Public Service</p> <p>Evaluation of an identified priority programme of government</p> <p>Develop an Internal Guide on Meta-evaluation</p>	<p>Report on Implementation of PSC Recommendations Promote M+E in the Public Service</p> <p>Evaluation of an identified priority programme of government</p> <p>Conduct Meta-evaluation of selected programme evaluations</p>	<p>The HoD evaluation process managed:</p> <ul style="list-style-type: none"> o Publish Guidelines for the next evaluation cycle o All qualifying national and provincial HoDs evaluated o Advice given to Executing Authorities on the performance of their HoDs
		Timely collection and presentation of quality relevant information to stakeholders complete with clear and useful recommendations	<p>The HoD evaluation process managed:</p> <ul style="list-style-type: none"> o Publish Guidelines for the next evaluation cycle o All qualifying national and provincial HoDs evaluated o Advice given to relevant Executing Authority on the performance of each HoD evaluated 	<p>The HoD evaluation process managed:</p> <ul style="list-style-type: none"> o Publish Guidelines for the next evaluation cycle o All qualifying national and provincial HoDs evaluated o Advice given to Executing Authorities on the performance of their HoDs 	<p>The HoD evaluation process managed:</p> <ul style="list-style-type: none"> o Publish Guidelines for the next evaluation cycle o All qualifying national and provincial HoDs evaluated o Advice given to Executing Authorities on the performance of their HoDs 	

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: MONITORING AND EVALUATION					
<p>The HoD evaluation process reviewed:</p> <ul style="list-style-type: none"> o The HoD evaluation process monitored and evaluated o Report to Cabinet <p>Review the organisational Assessment Template</p> <p>Conduct organisational performance measurement in targeted departments</p> <p>Consolidated Report on the Organisational Performance Assessments for the year</p> <p>HoD's Performance Agreements (PAs) monitored and evaluated</p> <ul style="list-style-type: none"> o Advice given to Departments o PAs filed <p>Conduct organisational performance measurement in targeted departments</p> <p>Consolidated Report on the Organisational Performance Assessments for the year</p> <p>HoD's Performance Agreements (PAs) monitored and evaluated</p> <ul style="list-style-type: none"> o Advice given to departments on the PAs of HoDs o PAs filed 					

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: MONITORING AND EVALUATION					
CHIEF DIRECTORATE: SERVICE DELIVERY AND QUALITY ASSURANCE	Service delivery enhanced through improved public participation and quality audits	Executives and legislatures are informed about the state of service delivery	Report on SMS Compliance with PAs (E. Cape) Analysis of Performance Agreements as a performance management tool	Report on the quality of PAs of all SMS members and their compliance with requirements: Provincial Departments of Western Cape and selected National Departments	Produce 3 research reports on public service leadership
			Timely collection and presentation of relevant information to stakeholders	Evaluate the implementation of the Batho Pele principle of "Courtesy" Apply the PSC's Quality Promotion Methodology (Governance Alert) in selected departments Citizens Satisfaction Survey on the Social Services Sector Inspections conducted o Review Protocol for Inspections o Consolidated report of Pilot Inspections Support use of Citizens Forum Toolkit	Produce 3 research reports on service delivery Citizens Satisfaction Survey on the Social Services Sector Service Delivery Inspections conducted Support Implementation of the Citizens' Forums toolkit

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: MONITORING AND EVALUATION					
<p>Rate of service delivery by the Provincial Departments of Education Feeding Scheme Programme in Limpopo, Gauteng and Mpumalanga Provinces</p> <p>Rate of service delivery by the Provincial Departments of Education Feeding Scheme Programme in Limpopo, Gauteng and Mpumalanga Provinces</p> <p>Develop Quality Promotion Methodology (Governance Alert)</p> <p>Evaluate Batho Pele Principle of Openness and Transparency</p> <p>Evaluation of the Implementation of the Batho Pele Principle of Value for Money</p> <p>Evaluation of the Implementation of the Batho Pele Principle of Consultation</p> <p>Evaluation of the Implementation of Fraud Prevention Plans</p>					

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS CHIEF DIRECTORATE: PUBLIC ADMINISTRATION INVESTIGATIONS	To undertake audits and investigations into public administration practices	Reports with recommendations produced Recommendations implemented Best practices are identified and promoted Number, quality and timeliness of reports	Investigation of complaints lodged and requests emanating from: <ul style="list-style-type: none"> o The Commission (proactively) o Executing authorities o Public servants o Anonymous complaints/whistle-blowers; eg National Ant-Corruption Hotline Report on Financial Misconduct	Investigation of complaints lodged and requests emanating from: <ul style="list-style-type: none"> o The Commission o Executing authorities o Public servants o Anonymous complaints/whistle-blowers; eg National Ant-Corruption Hotline o Provincial legislatures o Provincial departments Report on Financial Misconduct	Investigation of complaints lodged and requests emanating from: <ul style="list-style-type: none"> o The Commission o Executing authorities o Public servants o Anonymous complaints/whistle-blowers; eg National Ant-Corruption Hotline o Provincial legislatures o Provincial departments Report on Financial Misconduct
			Evaluation of supply chain management practices into the procurement of goods and services in selected departments focusing on general payments within the R30 000 threshold	An audit of the awarding of higher salaries than the job weight as provided for in PSR C.3 of Chapter 1, Part V	An audit of the payment of resettlement expenditure in selected departments

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
			Investigation into the impact of micro-lending and garnishee orders served on public servants and the implications for the Public Service An audit into the granting of performance rewards in the two provincial departments in all provinces and two national departments for 2003/04, 2004/05 and 2005/06 financial years Develop a Toolkit for Human Resource and Procurement Investigations Report on the handling of public servants in terms of prevailing provisions who are appointed as councilors in the Limpopo and the Western Cape Provinces		
		Report with recommendations User friendly internal guidelines Report with recommendations			
CHIEF DIRECTORATE LABOUR RELATIONS IMPROVEMENT	To enhance Public Service labour relations and management practices	Reports with recommendations	Grievances and complaints investigation	Investigation of grievances and complaints lodged	Investigation of grievances and complaints lodged

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
		Recommendations on grievances submitted to EA's monitored	Report to the PSC on the implementation of the PSC's recommendations	Report to PSC on implementation of recommendations by Executing Authorities	Report to PSC on implementation of recommendations by EAs
		Report on the management of the grievance database	Management of grievance and complaints data base	Manage a database on grievances	Manage a database on grievances
		Ongoing refinement of Grievance Rules	Monthly reports on status of grievances and complaints data base	Workshop with Labour Relations Officers on amended Grievance Rules and the newly developed grievance manual	Monitoring of the implementation of the amended Grievance Rules; and the effectiveness of the newly developed grievance manual
		Proposals to PSCBC on refinement of Grievance Rules		Development of a simplified grievance manual to assist departments in resolving grievances	
		Facilitation of implementation of refined Grievance Rules			
		Timely, accurate and quality six monthly reports on departmental grievance resolution produced	Six monthly reports on departmental grievance resolution	Provide the Commission with six monthly reports on departmental grievance resolution	Provide the Commission with six monthly reports on departmental grievance resolution

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
<p>Annual report on grievance resolution by departments in the Public Service produced</p> <p>Protocol for summoning of witnesses</p> <p>Research Reports on Labour Relations</p> <p>Report on an analysis of grievance resolution in the Public Service</p> <p>Development of guideline Protocol on summoning of witnesses and handling of hearings</p> <p>Report on the interactive relationship between Labour Relations Practitioners, HR Practitioners and Line Managers, and guidelines to improve the relationship</p> <p>Provide a trend report on grievance resolutions in the Public Service</p> <p>Provide a trend report on grievance resolutions in the Public Service</p> <p>Report on employee exit interviews and the utilisation of the information obtained and guidelines to improve the practice</p> <p>Report on the use of organisational surveys by departments to identify areas that may lead to labour discord and the utilisation of the information obtained</p> <p>Evaluation of state of labour relations in the Public Service</p>					

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
<p>Accurate advice and legal support provided to the PSC and the Office</p> <p>Bi-annual conference on labour relations in public service successfully held; and</p> <p>Conference report produced</p> <p>Report with findings and recommendations on the consistency of sanctions in the Public Service</p> <p>Report with findings and recommendations on the reasons for grievances in the Public Service</p> <p>Report on grievance trends in the Public Service</p> <p>Provide legal support to the Office</p> <p>Report on the proceedings and resolutions emanating from the Public Service Labour Relations Conference 2007</p> <p>Develop framework to track resolutions</p> <p>Evaluation of the consistency of sanctions imposed on public servants</p> <p>Investigations into the reasons for the top five casual factors of grievances in the Public Service</p> <p>Analysis of grievance trends in the Public Service</p> <p>Provide legal support to the PSC and the Office</p> <p>Public Service Labour Relations Conference hosted and Conference report produced</p> <p>Round table discussions held on selected topics as a continuation of the promotional work of the Conference</p> <p>Provide legal support to the PSC and the Office</p> <p>Monitoring emerging trends in labour relations with a view to inform the theme of the next conference</p> <p>Round table discussions held on selected topics as a continuation of the promotional work of the Conference</p>					

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
CHIEF DIRECTORATE: PROFESSIONAL ETHICS ICS		Report with recommendations produced Toolkit on poor performance management produced	Research on management of poor performance in the Public Service		
	To promote professional integrity and prevent and combat corruption in the Public Service	Code of Conduct promoted Extent of compliance by Senior Managers Conflicts of interests managed Research reports produced	Review of the Code of Conduct Disclosure Forms scrutinized for conflict of interest Advise executing authorities on possible conflicts of interest Evaluate the state of professional ethics in KwaZulu-Natal Provide advice on conflicts of interest to management on request	Promotion of revised Code of Conduct through workshops and communication campaigns Manage Asset Register and monitor compliance to the Financial Disclosure Rules Financial disclosures assessed and conflicts of interest identified. Advise executing authorities Report on Anti-Corruption Index of Public Service Departments Evaluate the management of conflicts of interest of staff below the senior management service	Promotion of Code of Conduct through workshops on request Manage Asset Register and monitor compliance to the Financial Disclosure Rules Financial disclosures assessed and conflicts of interest identified. Advise executing authorities Report on Anti-Corruption Index of Public Service Departments Evaluate whistleblowing policies and mechanisms in selected national and provincial departments

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
		<p>Successfully arranged NACF and implementation Committee meetings</p> <p>Accurate minute taking at meetings</p> <p>NAP for the NACF coordinated</p> <p>Successful completion of projects of the National Anti-Corruption Programme (NAP) assigned to the Secretariat</p> <p>Report published and tabled</p> <p>Successfully arranged bi-annual National Anti-Corruption Summit</p> <p>Timeous and accurate referral of cases to agencies</p>	<p>Provide professional secretarial support to the National anti-Corruption Forum (NACF)</p> <p>Meetings of NACF, Implementation Committee and Executive Committee</p> <p>Implementation of NACP coordinated</p> <p>Identified Projects on NAP executed</p> <p>Report on the annual activities of the NACF: June 2005-May 2006</p> <p>Hosting of the Third National Anti-Corruption Summit</p> <p>Management of National Anti-Corruption Hotline (NACH)</p>	<p>Serve as Secretariat to the National Anti-Corruption Forum</p> <p>Meetings of NACF, Implementation Committee and Executive Committee</p> <p>Implementation of NACP coordinated</p> <p>Identified Projects on NAP executed</p> <p>Report on the annual activities of the NACF: June 2007 – May 2008</p> <p>Coordinate the implementation of resolutions of the third National Anti-Corruption Summit</p> <p>Management of National Anti-Corruption Hotline</p>	<p>Serve as Secretariat to the National Anti-Corruption Forum</p> <p>Meetings of NACF, Implementation Committee and Executive Committee</p> <p>Implementation of NACP coordinated</p> <p>Identified Projects on NAP executed</p> <p>Report on the annual activities of the NACF: June 2008 – May 2009</p> <p>Hosting of the fourth National Anti-Corruption Summit</p> <p>Management of National Anti-Corruption Hotline</p>

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
		Quality of feedback from departments monitored	Referral of cases to departments in terms of referral protocols	Referral of cases to departments	Referral of cases to departments
		Equipping departments to manage case referrals	Follow-up on the investigations	Follow-up on the investigations	Follow-up on the investigations
		Report with recommendations produced	Conduct workshops to enhance departments' capability to effectively manage cases referred	Conduct workshops to enhance departments' capability to effectively manage cases referred	Conduct workshops to enhance departments' capability to effectively manage cases referred
			Investigate the manner in which departments manage the acceptance of gifts received by Public Servants	Produce bi-annual report on the effectiveness of the National Anti-Corruption Hotline	Report to Cabinet on trends and risks identified through the Hotline
CHIEF DIRECTORATE HUMAN RESOURCE REVIEWS		Reports with recommendations produced	Evaluate strategic human resource planning by departments in the Public Service	Review of the implementation of the salary progression system for employees below the senior management service	Review of the state of affirmative action in the Public Service

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: INVESTIGATIONS AND HUMAN RESOURCE REVIEWS					
<p data-bbox="286 1211 388 1518">Extent to which recommendations are implemented</p> <p data-bbox="545 1211 613 1518">Best practices are identified and promoted</p> <p data-bbox="286 871 428 1211">Evaluate selection processes of selected national and provincial departments against best practice</p> <p data-bbox="545 871 801 1211">Develop a Human Resource Management self-assessment instrument to enable departments to assess the state of Human Resource Management within their departments</p> <p data-bbox="840 871 981 1211">Respond to request for ad hoc investigations into human resource practices in the Public Service</p> <p data-bbox="1020 871 1208 1211">Evaluate the extent to which the training needs of senior managers, including induction, coaching and mentoring has been met</p> <p data-bbox="1248 871 1397 1211">Assessment of the reasons for the inability of the Public Service to recruit and retain person with disabilities</p> <p data-bbox="286 530 503 871">Review of skills development below the senior management service with emphasis on equal opportunity in the provisioning of training</p> <p data-bbox="545 530 647 871">Evaluate the impact of PILIR on sick leave trends in the Public Service</p> <p data-bbox="840 530 950 871">Investigations into human resource practices emanating from request</p> <p data-bbox="286 192 388 530">Evaluate the extent and effects of staff turn-over in the Public Service</p> <p data-bbox="545 192 647 530">Evaluate performance incentive measures in the Public Service</p> <p data-bbox="840 192 950 530">Investigations into human resource practices emanating from requests</p>					

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
FINANCIAL ADMINISTRATION	Promote sound financial management	Accurate recording of all financial transactions Clean audit report	Financial reports that fairly and accurately present the financial position of the OPSC	Financial reports that fairly and accurately present the financial position of the OPSC	Financial reports that fairly and accurately present the financial position of the OPSC
FINANCIAL MANAGEMENT	Proper monitoring of budget and project costing	Improved budget and expenditure management on projects Regular Budget Committee Meetings to ensure that less than 2% of funds surrendered to the National Treasury	Proper monitoring of expenditure and budget on projects Project budgeting and costing per project Proper monitoring of expenditure against budget	Proper monitoring of expenditure and budget on projects Project budgeting and costing per project Proper monitoring of expenditure against budget	Proper monitoring of expenditure and budget on projects Project budgeting and costing per project Proper monitoring of expenditure against budget
ASSET MANAGEMENT	Improve on Asset Management	Effective asset management and internal controls Optimal and economical utilisation of assets Periodic assets verification	Review OPSC Asset Management Policy	Review and implementation of the OPSC Asset Management Policy	Review and implementation of the OPSC Asset Management Policy Proper assets tracking and management

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
LOGISTICS MANAGEMENT	Provide professional and efficient service	<p>Database of all contracts with the service providers created</p> <p>Improved service delivery</p> <p>Effective management and economic utilisation of OPSC resources</p>	<p>Proper assets tracking and management</p> <p>Implementation of the electronic system for bar coding and tracking of assets</p> <p>Reviewed and implementation of the following existing policies: Transport, Cell phone, Postal Service, Telephone and Travel & Subsistence</p>	<p>Monitor expiry dates for contracts on the Early Warning System for Contracts</p> <p>Implement 360 degree evaluation</p> <p>Review and implement the following OPSC policies: Transport, Cell phone, Postal Service, Telephone and Travel & Subsistence</p>	<p>Monitor expiry dates on contracts on the Early Warning System for Contracts</p> <p>Implement 360 degree evaluation</p> <p>Reviewed and implement the following OPSC policies: Transport, Cell phone, Postal Service, Telephone and Travel & Subsistence</p>
	Provide professional and efficient service	<p>Improved filing and document tracking in head office and the regions</p> <p>Timely delivery /collection of documents</p>	<p>Implementation of the OPSC filing system in Head Office and Regional Offices</p> <p>Efficient and effective messenger services</p>	<p>Maintained OPSC filing system in Head Office and Regional Offices</p> <p>Efficient and effective messenger services</p>	<p>Maintained OPSC filing system in Head Office and Regional Offices</p> <p>Efficient and effective messenger services</p>
SECURITY SERVICES	Effective and efficient security management	<p>Pro-active security and safe working environment</p> <p>Reduced incidents on breach of security</p>	<p>Upgrade current security system</p> <p>Proper screening of visitors and documents</p>	<p>Upgrade current security system</p> <p>Proper screening of visitors and documents</p>	<p>Upgrade current security system</p> <p>Proper screening of visitors and documents</p>

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT (Provide effective and efficient human resource management and development within the OPSC)	OPSC Contingency plan	Improved security awareness Staff occupying sensitive posts security cleared Effective and efficient handling of emergencies resulting in minimized risks and threats	Trained security officials Security clearance of staff occupying sensitive posts Review and implementation of the OPSC Contingency Plan	Trained security officials Security clearance of staff occupying sensitive posts Review and implementation of the OPSC Contingency Plan	Trained security officials Security clearance of staff occupying sensitive posts Review and implementation of the OPSC Contingency Plan
	To implement of the Retention Strategy for the OPSC	High staff morale Capacity requirements of the OPSC are fully met Low staff turnover	Reduction of staff turnover within OPSC	Implementation of Retention Strategy	Review retention strategy
	To employ people with disabilities (PWDs) and women in all SMS level positions	Implementation Plan for PWDs and women employment PWDs and women in all SMS level employed	Implementation of Plan for PWDs employment	Employment of PWDs and women in all SMS levels	Employment of PWDs and women in all SMS levels
	To implement and revise Employment Equity (EE) Plan	Achieved equity in the OPSC workplace by promoting equal opportunities and fair treatment in employment through the elimination of unfair discrimination.	Revised EE Plan to address employment equity matters	Review and implement Employment Equity Plan	Review and implement Employment Equity Plan

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
	To monitor the organisational management delegations	Revised EE Plan to address employment equity matters Ensured efficiency in HR management and administration through the delegation of powers to appropriate levels and the elimination of elaborate decision making process	Monitoring of revised OPSC Delegations	Monitor and evaluate organisational management delegations effectiveness	Review and implement organisational management delegations in terms of the Public Service Regulations and Public Service Act
	Verification of qualifications of existing and newly appointed employees	Qualifications of newly appointed and existing employees verified	Verify qualifications on appointment and for service employees	Verify qualifications on appointment and for serving employees	Verify qualifications on appointment and for serving employees
	Review of the organisational structure of the Office	Approved organisational structure of the Office	Revision of the organisational structure of the Office	Revision and implementation of the organisational structure of the Office	Revision and implementation of the organisational structure of the Office
	To conduct job evaluation on all affected posts	Correctly graded posts	Evaluation of posts at affected components	Evaluation of posts at affected components	Evaluation of posts at affected components
	To review and implement HR Policies	Approved HR Policies	Revision of HRM Policies	Revision of HR Policies	Revision of HR Policies

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
	Appointment of service provider for handling of advertisements in the media	Service provider appointed	Appointing a preferred service provider to handle advertisements	Monitor the effectiveness of the appointed service provider to handle advertisements	Appointing a preferred service provider to handle advertisements
	To conduct Induction/ Re-orientation Programme for the OPSC	Staff members who know what is expected of them	Inducted and/or orientated or re-orientated staff members	Conducting of Induction / Re-orientation programme for Office of the Public Service Commission	Conducting of induction /Re- orientation programme for Office of the Public Service Commission
	Monitoring and evaluation of the Employee Assistance Programme (EAP) and policy	Healthy workforce with in an environment that addresses staff emotional & performance needs	Monitoring of employee wellness programme	Monitoring and Evaluation of Wellness programme	Appointment of EWP service provider Monitoring and Evaluation of Wellness programme
	Host events in line with the National Calendar of Events from the Presidency (Special Programmes)	Implementation of various government campaigns in compliance with government initiatives	Commemoration of National and International special events	Commemoration of National and International special events	Commemoration of National and International special events

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
	Implementation of the Employee Performance Management and Improvement System (EPMIS) for salary levels 2 to 12 in order to reward good performance and address poor performance for overall organisational development	Revised EPMIS is applied in a sound, reliable and objective manner as well as linked to the OPSC's objectives Workplans submitted on time Half yearly assessment conducted on time Annual assessments conducted on time	Effective implementation of EPMIS	Effective implementation of EPMIS in the Office	Effective implementation of EPMIS in the Office
	Implement the Performance Management and Development System (PMDS) in line with the Senior Management Service (SMS) Handbook reward good performance and address poor performance for overall organisational development for Senior Managers	PMDS is applied in a sound, reliable and objective manner as well as linked to the OPSC's objectives Performance agreements submitted on time Mid term individual reviews conducted on time Annual assessments conducted on time	Effective implementation of PMDS	Effective implementation of PMDS	Effective implementation of PMDS

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
	Implement the Work Place Skills Plan	Trained staff members who are customer-based and service delivery oriented in line with training needs identified in the Work Place Skills Plan	Training and skilling of workforce	Training and skilling of workforce	Training and skilling of workforce
	Placement of Learners and Interns in compliance with Cabinet decision of December 2002 to enrol at least 5% of the OPSC establishment in order to address the issue of unemployment	Skilled Youth with qualifications and workplace experience to enter the open labour market	Placement of Learners and Interns in the OPSC	Placement of Learners and Interns in the OPSC	Placement of Learners and Interns in the OPSC
	Compile the Service Delivery Improvement Plan (SDIP) for 2009/2010 in order to improve service delivery	Approved Service Delivery Improvement Plan for the OPSC	Improvement of Service Delivery with measurable standards	Improvement of Service delivery with measurable standards	Improvement of Service delivery with measurable standards
	Promotion of sound labour relations in the OPSC	Informed workforce on labour relations matters	Management of discipline and grievances in the OPSC	Management of discipline and grievances in the OPSC	Management of discipline and grievances in the OPSC

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
COMMUNICATION	Consultation with organized labour on matters of mutual interest at the Departmental Bargaining Chamber of the OPSC	Compliance with the labour relations prescriptions	Efficient functioning of the Departmental Bargaining Chamber	Efficient functioning of the Departmental Bargaining Chamber	Efficient functioning of the Departmental Bargaining Chamber
	To produce corporate publications	Internal newsletter produced and distributed electronically to staff every second month At least one issue of PSC Magazine published Annual Report published	Bi-monthly production and publishing of electronic internal newsletter, Izwi Lase OPSC Production of publishing of the PSC's External Magazine, PSC News Compilation of the Annual report in line with Treasury Guidelines Improve media relations	Bi-monthly production and publishing of electronic internal newsletter, Izwi Lase OPSC Production of publishing of the PSC's External Magazine, PSC News Compilation of the Annual Report in line with Treasury Guidelines Media activities held	Bi-monthly production and publishing of electronic internal newsletter, Izwi Lase OPSC Production of publishing of the PSC's External Magazine, PSC News Compilation of the Annual Report in line with Treasury Guidelines Media activities held
	To improve relations with the media To comply with the Promotion of Access to Information Act (PAIA)	Media liaison activities held Promotion of Access to Information Manual reviewed and published accordingly	Annual review of the promotion of Access to Information Manual in line with the Promotion of Access to Information Act	Annual review of the promotion of Access to Information Manual in line with the Promotion of Access to Information Act	Annual review of the promotion of Access to Information Manual in line with the Promotion of Access to Information Act

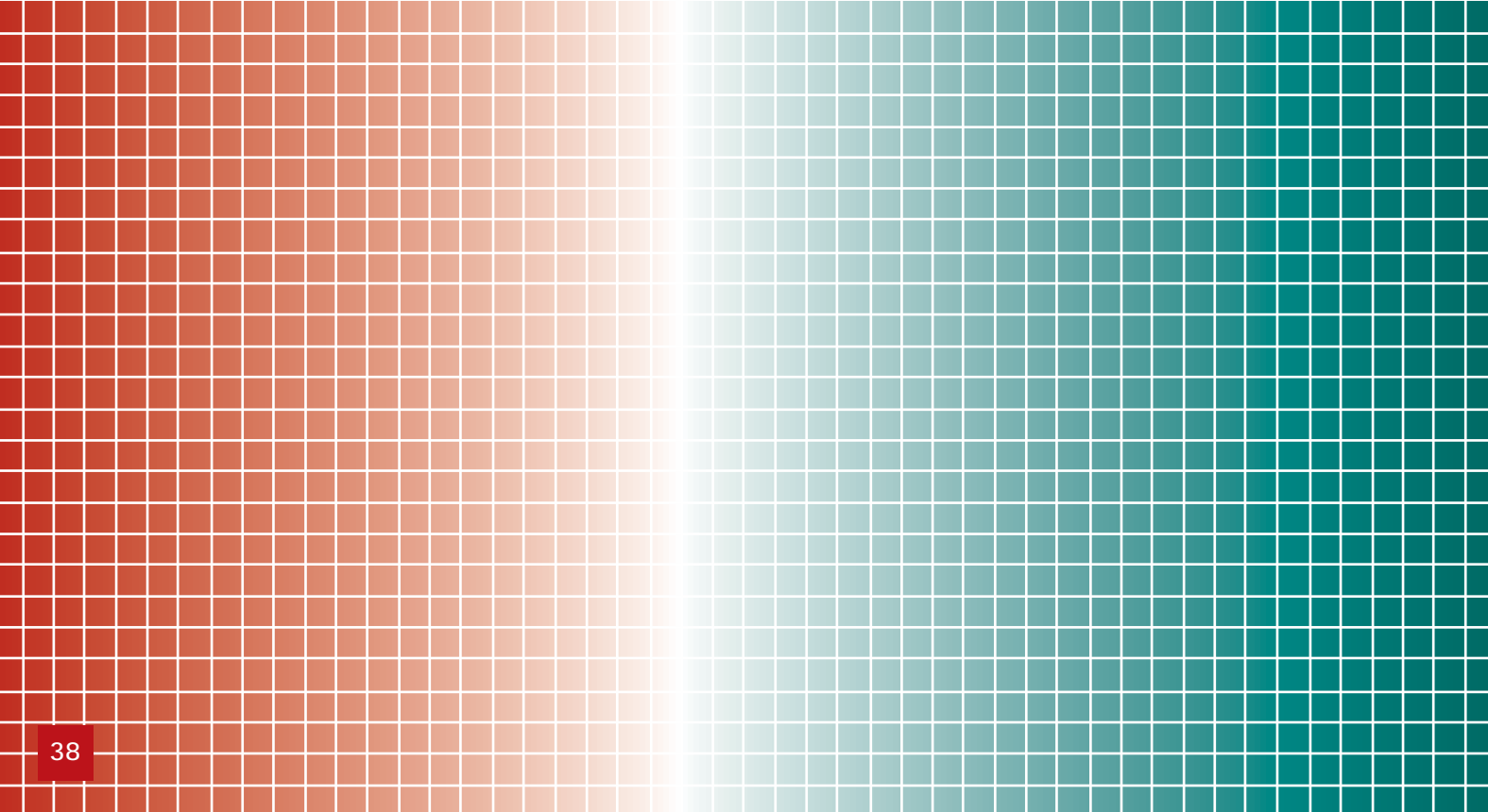
Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
	To create a positive corporate image	<p>Promotion of Access to Information Section 15 Notice reviewed and published accordingly</p> <p>Standardized look on PSC reports maintained and timely printing of reports</p> <p>Promotional material to market the work of the PSC produced</p> <p>Corporate identity consistently adhered to on all publications and promotion material</p> <p>PSC marketed through media (print and electronic) campaign</p> <p>The PSC internet website redesigned and appealing</p>	<p>Management of OPSC printing requirements</p> <p>Production of promotional material</p> <p>Maintenance of appropriate corporate identity and protocols</p> <p>Promote effective utilization of the Intranet and the internet sites</p> <p>Updating of intranet and internet sites</p>	<p>Annual review of the promotion of Access to Information Section 15 Notice in line with the Access to Information Act</p> <p>Management of OPSC printing requirements</p> <p>Production of promotional material</p> <p>Maintenance of appropriate corporate identity and protocols</p> <p>Marketing of the PSC through media campaigns</p> <p>Redesign of the PSC internet website</p>	<p>Annual review of the promotion of Access to Information Section 15 Notice in line with the Promotion of Access to Information Act</p> <p>Management of OPSC printing requirements</p> <p>Production of promotional material</p> <p>Maintenance of appropriate corporate identity and protocols</p> <p>Marketing of the PSC media campaigns</p>

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
	To promote effective use of PSC Intranet and Internet sites	Promotional Material Policy and Gifts Policy implemented and where necessary, updated Utilization of the Intranet and Internet services promoted Intranet and Internet sites updated	Render communication support to the OPSC Staff informed about strategic decisions taken and also afforded an opportunity to raise their concerns and suggestions for consideration by management	Implementation of Promotional Material Policy and Gifts Policy Promote effective utilization of the Intranet and Internet sites Updating of Intranet and Internet sites	Implementation of Promotional Material Policy and Gifts Policy Promote effective utilization of the Intranet and Internet sites Updating of Intranet and Internet sites
	To provide communication support to the OPSC	PSC projects and programmes successfully given communication support MANCO of the OPSC held	Provide secretariat and support services to MANCO of the OPSC	Render communication support to the OPSC Provide secretariat and support services to MANCO of the OPSC	Render communication support to the OPSC Provide secretariat and support services to MANCO of the OPSC

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
INFORMATION SERVICES	To provide effective information support to users through the Information Resource Centre	Two information sessions for the OPSC held Relevant Information Resource Centre material purchased Information Resource Centre services marketed	Purchase relevant library material for users as an when necessary Marketing information Resource Center services	Purchase relevant Information Resource Centre material Marketing of the Information Resource Centre	Purchase relevant Information Resource Centre material Marketing of the Information Resource Centre
INFORMATION TECHNOLOGY	Improve the utilization of IT infrastructure and reliability thereof	Developed strategic information plan for business processes Improved network connectivity, security and productivity Centralised backup system in line with the Disaster Recovery Plan	Assess ICT enablement of business processes in the OPSC Implementation of the Virtual Private Network (VPN) Installation of the backup Library Device for the servers	Implementation of the Virtual Private Network (VPN)	Monitor the implementation of VPN infrastructure

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
BRANCH: CORPORATE SERVICES					
		<p>Implemented Uninterrupted Power Supply (UPS) in Regional Offices. Reduced damage risk on network devices</p> <p>Real-Time access to information anytime and anywhere</p> <p>Take advantage of the Microsoft software assurance</p> <p>Reduced costs when making calls and traveling to remote sites as well as increased participation in meetings remotely</p> <p>Online financial disclosure forms</p> <p>Accurate, real time, and readily available information for Senior Managers</p>	<p>Implementation of Voice and Fax over Internet protocol (IP) and SMS technology</p>	<p>Implementation of Compact Uninterrupted Power Supply (UPS) in Regional Offices</p> <p>Implementation of data cards and data packages for mobile users</p> <p>Migration to Windows Vista</p> <p>Implementation of Wireless Network</p> <p>Digitise Financial Disclosure Framework system</p> <p>Implementation and development of Dash Board System</p>	<p>Implementation and installation of Blade Servers for Exchange</p> <p>Implementation of video conferencing</p> <p>Monitor migration to Windows Vista</p> <p>Monitor the implementation of wireless network</p> <p>Implementation of Financial Disclosure Framework system</p> <p>Monitor and maintain the use of Dash Board System</p>

Key Performance Area	Objective	Indicators	2007/08	2008/09	2009/10
INFORMATION AND KNOWLEDGE MANAGEMENT	Develop and acquire knowledge-based procedures and systems required as a business enabler to support information and knowledge sharing practices	Reach maximum number of IKM users	Promote effective use of Information and Knowledge Management system	Promoting effective use of Information and Knowledge Management system	Monitor and maintain the use of Information and Knowledge Management system
		Improved paperless environment and proper tracking of documents	Implementation of Document Management Tracking System and this includes DG-Submission		
		Centralised storage of data, information and knowledge	Uploading scanned documents and all related information in line with the Knowledge management strategy		
		Improved information management	Hosting, development and management of an in-house intranet		
		Improved usage of the library system	Maintaining the existing Electronic Library System		



Chapter Three

INSTITUTION BUILDING AND SUPPORT

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

3.1 HUMAN RESOURCES

The appointment of staff into vacant posts is gradually yielding results in the form of improving employment equity targets as well as employing people with appropriate skills in the PSC. There is a steady increase in the number of female employees having increased from 97 in February 2006 to 106 in February 2007.

The break down of the structure per level within the organisation, as at 01 February 2007, is reflected below:

LEVEL	AFRICANS			COLOURED			INDIANS			WHITES			SUB TOTAL		TOTAL
	F	M	T	F	M	T	F	M	T	F	M	T	F	M	
01 to 08	57	31	88	4	0	4	1	0	1	5	1	6	67	32	99
09 to 12	21	28	49	1	5	6	1	1	2	5	7	12	28	41	69
13 to 16	6	18	24	1	1	2	0	3	3	4	4	8	11	26	37
TOTAL	84	77	161	6	6	12	2	4	6	14	12	26	106	99	205

F = FEMALE

M = MALE

T = TOTAL

The approved staff establishment is 226 resulting in 21 vacant positions as at 01 February 2007. The vacancy rate can be attributed to high staff turnover within the PSC, especially with respect to officials on salary levels 8, 9 and 11. The staff turnover rate, specifically at the level of middle management is a critical concern for the PSC. It was the intention of the PSC to review posts of Deputy Director both from a grading and retention strategy perspective as employees at this level are frequently poached by other departments. A policy proposal on additional resources required to address this problem was submitted to the National Treasury. Unfortunately this request was not favourably considered by the National Treasury thus the proposed review could not be realised.

Although the PSC has identified two recruitment agencies who are serving as databases for supplying prospective employees with disabilities, the PSC is still experiencing challenges in employing people with disabilities. The PSC has with effect from 1 December 2006 placed six (6) learners with disabilities under its learnership programme. It is hoped that the learners will apply for vacant positions in the Public Service and elsewhere, when they have completed their learnership programme.

The PSC is in the process of rolling out its Human Resource Development Strategy for its Office with specific focus on induction courses for new employees and re-orienting old employees in line with Government Policy. As the PSC goes into new areas, there is a need for equipping the existing employees with relevant skills. To this end, the Human Resource Development Strategy needs to be continuously reviewed to meet these requirements.

The Employee Wellness Programme of the PSC continues to show a marked improvement on its utilisation. Given the highly pressurised environment, the annual utilisation has increased from 2.5% in January 2006 to 19% in December 2006. This is an indication that the programme has been accepted by the employees. In addition to the Employee Wellness Programme, other initiatives have been initiated to give attention to the overall wellness, contentment and productivity of staff.

3.1.1 SERVICE DELIVERY IMPROVEMENT PROGRAMMES

The PSC is in a process of finalising its Service Delivery Improvement Plan.

3.2 INTERNAL AUDIT AND RISK ANALYSIS

GOBODO Corporate Governance Services has been appointed to perform the internal audit function with effect from 01 October 2004 for a period of 36 months. This period will expire on 30 September 2007. The PSC intends to bring the internal audit function in-house and will create an Internal Audit Directorate during the 2007/2008 financial period. Members of the new directorate will work closely with GOBODO to ensure successful skills transfer and proper hand over on expiry of the contract.

3.3 INFORMATION TECHNOLOGY

To remain a strong, service oriented and responsive organization and continue to meet the increasingly complex demands of South African deepening democratic ethos and practices, it is imperative for the PSC to manage its information and knowledge in ways that ensure the accessibility without compromising the accuracy, integrity and security. To achieve this, the PSC recognizes that ICT plays a critical role to improve business processes for optimal operational efficiency and accountability through ICT enablement, and requires to adopt business process reengineering (BPR). An *enterprise resources planning* (ERP) model will be adopted to strategically streamline the organization's business processes, flows, and their internal and external relationships thus ensuring compliance with the Acts and Regulations governing its mandate and operations.

The proposed approach takes a global view of the organization in mapping out its key business processes and their interrelationships, and determining those processes that may benefit from ICT enablement. The approach also defines progressive stages in which the development of ICT capacity should be systematically carried out. This has the advantage that the knowledge and experiences gained from one stage are employed to improve performance in the subsequent stage. Furthermore, the top down approach facilitates successive elaboration of business systems and processes to their atomic levels. Doing so makes it easier to decide on the processes that require ICT enablement and what technologies are suitable.

The approach will ultimately lead the PSC into developing a strategic information plan (SIP) that defines and prioritizes key business systems and applications that require ICT enablement. Once developed, SIP will provide a management blueprint for guiding the systematic development of the required ICT capacity that takes into account the institutional imperatives within which the organization operate.

3.3.1 PROPOSED INFORMATION TECHNOLOGY ACQUISITION PLAN

The PSC's proposed Information Technology Acquisition Plan includes the following:

- Implementation of the Virtual Private Network;
- Implementation of the Voice and Fax over Internet Protocol;
- Video Conferencing; and
- Migration to Windows Vista Operating System.

3.4 FINANCIAL REPORTING AND CORPORATE MANAGEMENT

CORPORATE GOVERNANCE AND MANAGEMENT

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

Public Service Commission Plenary

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

Executive Committee

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

Specialist Teams

The Specialists Teams comprise selected Senior Officials from the Office of the Public Service Commission as well as selected Commissioners. These meet on a quarterly basis to consider progress on projects and related issues. There are three (3) Specialists Teams, namely:

- Governance Monitoring, Leadership and Performance Management
- Labour Relations Improvement, Public Administration Investigations, and Professional Ethics and Human Resource Reviews
- Service Delivery and Quality Assurance

Executive Management Committee

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

Management Committee

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

FINANCIAL MANAGEMENT

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

A Budget Committee has been established with effect from 01 April 2006. The objective of the Committee is to bring programme managers together on a monthly basis to discuss the budget, expenditure to date and projections. The expenditure trends are also analysed and monitored against the budget. Programme managers are required to provide reasons for the deviation from the budget.

The project costing model which costs projects separately was introduced in April 2006. The model assists with the provision of accurate information relating to projects, budget and expenditure.

SUPPLY CHAIN MANAGEMENT

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

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

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

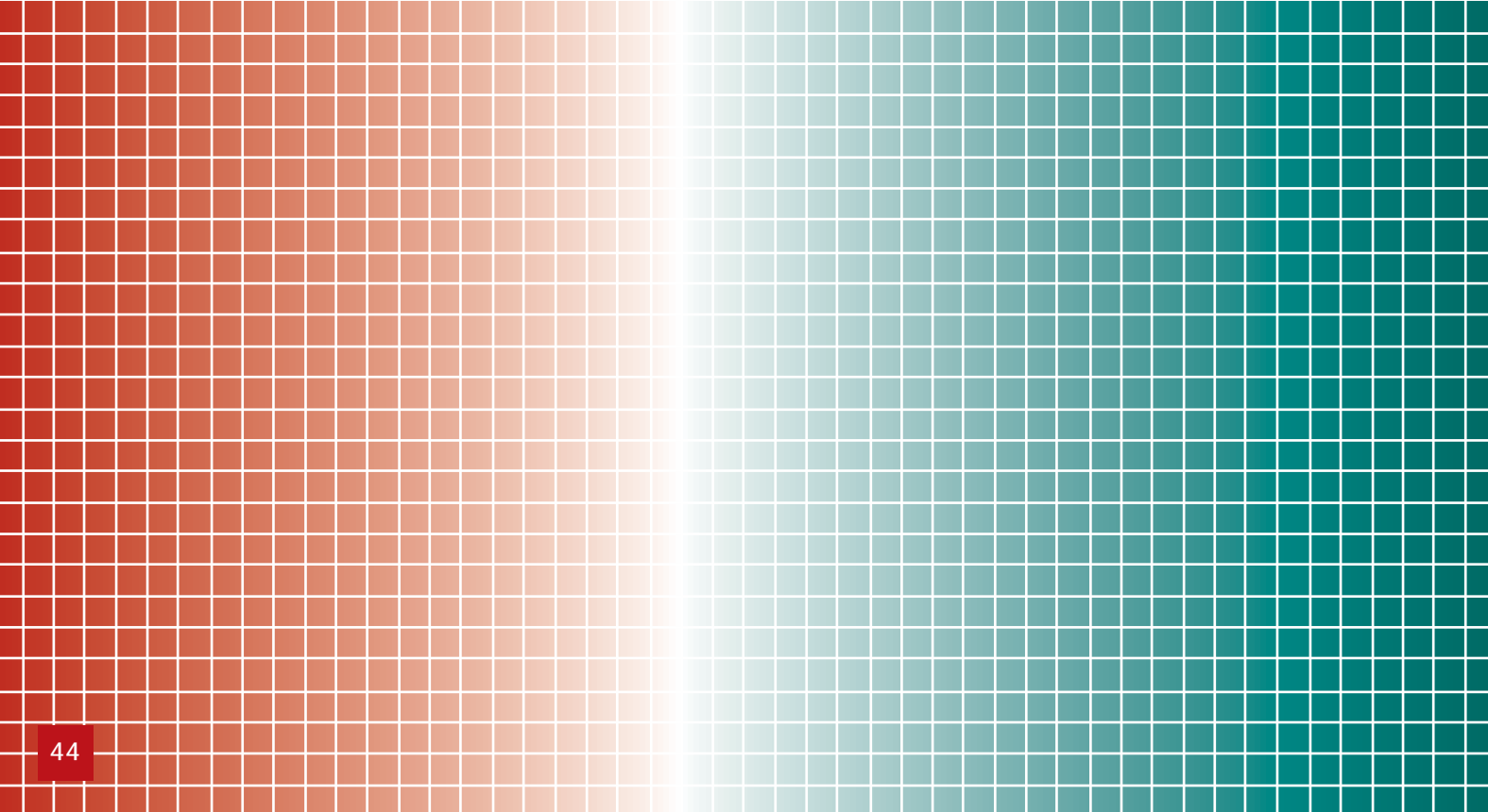
3.5 COMMUNICATION AND INFORMATION SERVICES

The PSC has developed a communication strategy to address its communication challenges and in line with the requirements of government's annual strategic communication framework.

The objectives of the communication strategy are:

- To clearly position the PSC to all target audiences through a sustained communication programme that builds and instills public confidence in the PSC.
- To ensure that the mandate of the Commission and its contribution to public administration are communicated effectively to its stakeholders and the public.
- To popularise the PSC's programmes and policies among employees through consistent internal communication.

The PSC's relationship and engagement with the media, both in the electronic and print, have improved significantly. This has resulted in a growing understanding of the work of the PSC. The nature of the PSC's engagement with the media entails amongst others, media briefings, media releases, breakfast meetings and appearances on current affairs programmes. The media, through its reporting, has become an important medium through which the PSC's research findings are communicated to the public. Other communication initiatives are contained in the Communication Strategy Document.



Chapter Four

MEDIUM TERM EXPENDITURE FRAMEWORK ESTIMATES

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

Programme 1: Administration

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

Programme 2: Investigations and Human Resources Reviews

Purpose: To enable the PSC to improve labour relations and management, carry out audits and investigations into public administration practices, promote anti-corruption practices, and review the implementation of human resources policies in the public service.

Programme 3: Monitoring and Evaluation

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

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

4.1 EXPENDITURE ESTIMATES PER PROGRAMME

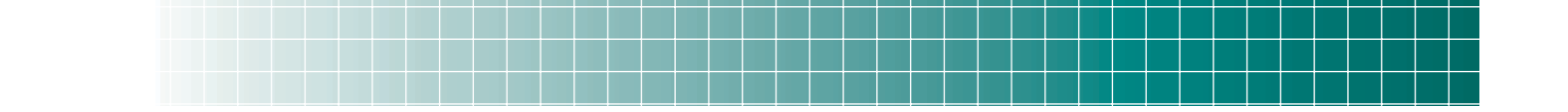
PROGRAMME	2007/08	2008/09	2009/10
	R'000	R'000	R'000
1. Administration	53 028	55 606	58 989
2. Investigations and Human Resources Reviews	28 171	29 557	31 212
3. Monitoring and Evaluation	24 158	25 343	26 764
TOTAL	105 357	110 506	116 965

4.2 EXPENDITURE ESTIMATES PER ECONOMIC CLASSIFICATION OF EXPENDITURE

ITEM	2007/08	2008/09	2009/10
	R'000	R'000	R'000
Compensation of employees	74 265	77 979	81 878
Goods and services	29 398	30 763	33 185
Transfers to foreign government and internal organizations	27	28	30
Payment for capital assets	1 667	1 736	1 872
TOTAL	105 357	110 506	116 965

Expenditure Trends

Expenditure is expected to grow at an average annual rate of 6,4 per cent over the MTEF period, as a result of establishing an internal audit component and capacity to deal with the management of conflicts of interest.



The change in the 2006 budget estimates is as a result of a rollover of funds amounting to R675 000 for projects that were not completed at the end of the 2006/07 financial year. This led to an increase in the voted main appropriation, from R96 328 million to R97,003 million.

Additional amounts of R3,826 million, R3,932 million and R4,032 million were allocated for 2007/08, 2008/09 and 2009/10 respectively, due to increase in capacity building and anti-corruption activities.

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

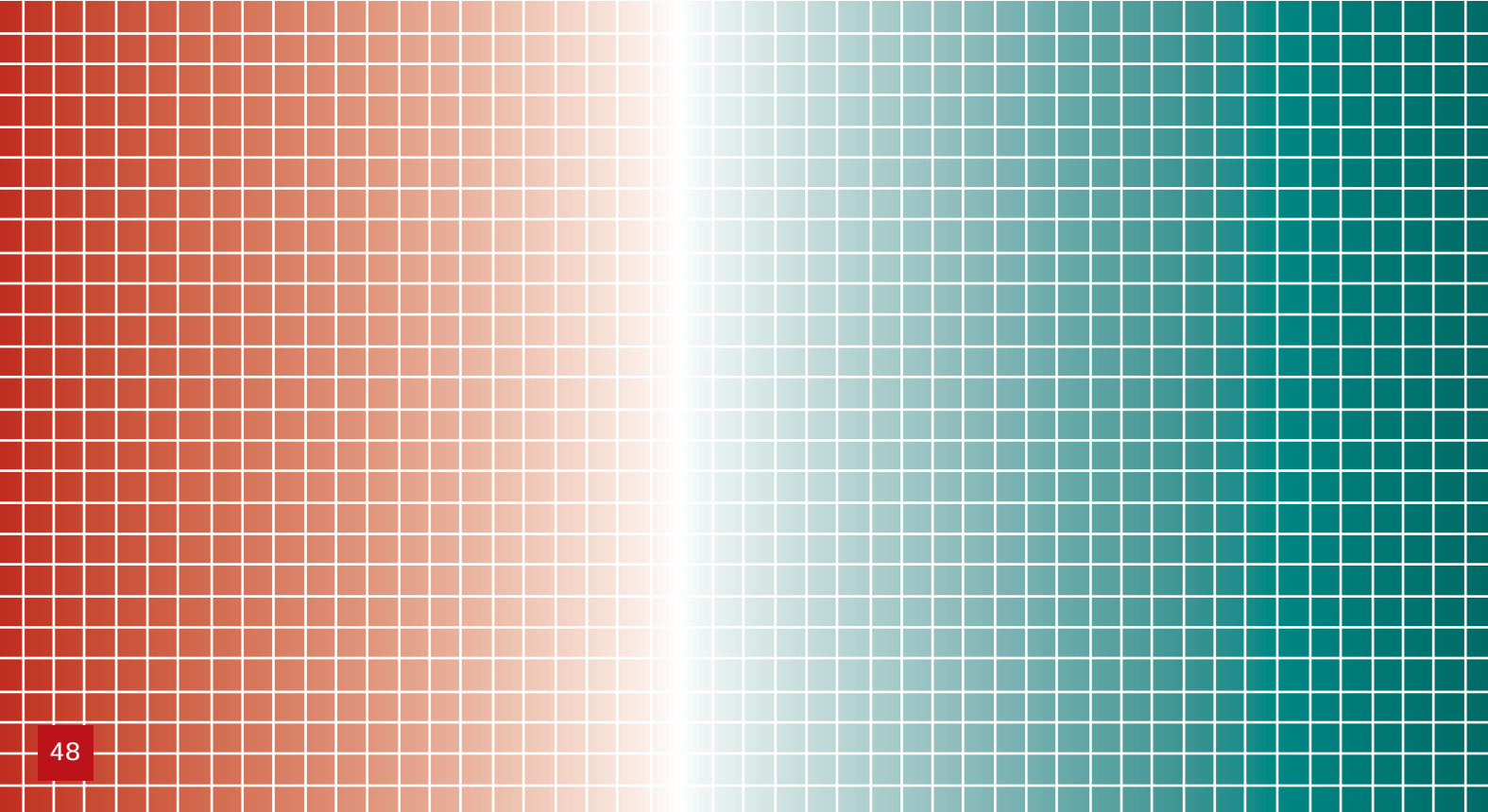
Special funds earmarked for the upgrading of IT infrastructure are classified under Payments for Capital Assets: R1 million, R1,5 million and R1,5 million over the MTEF period. A portion of capital expenditure is classified under current expenditure if valued at less than R5 000.

4.3 PROPOSED ACQUISITION OF FIXED OR MOVABLE CAPITAL ASSETS

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

4.4 PROPOSED ACQUISITION OF FINANCIAL ASSETS OR CAPITAL TRANSFERS

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



Chapter Five

MULTI-YEAR PROJECTIONS OF INCOME AND PROJECTED RECEIPTS

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

ITEMS	2007/08	2008/09	2009/10
	R'000	R'000	R'000
Sale of goods and services	35	37	38
Interest	25	26	26
Financial transactions in assets and liabilities	168	170	171
TOTAL	228	233	235

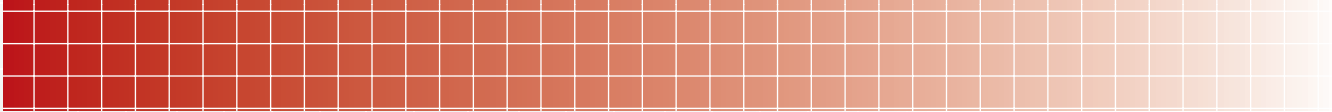
The PSC receives very small amounts of money from other income. The sale of goods and services comprises of commissions received from financial institutions as a result of deductions from employees' salaries on their behalf.

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

A more detailed breakdown of expenditure and anticipated outputs for the PSC is reflected in the PSC's Budget Chapter (Vote 10) included in the 2007 Estimates of National Expenditure.

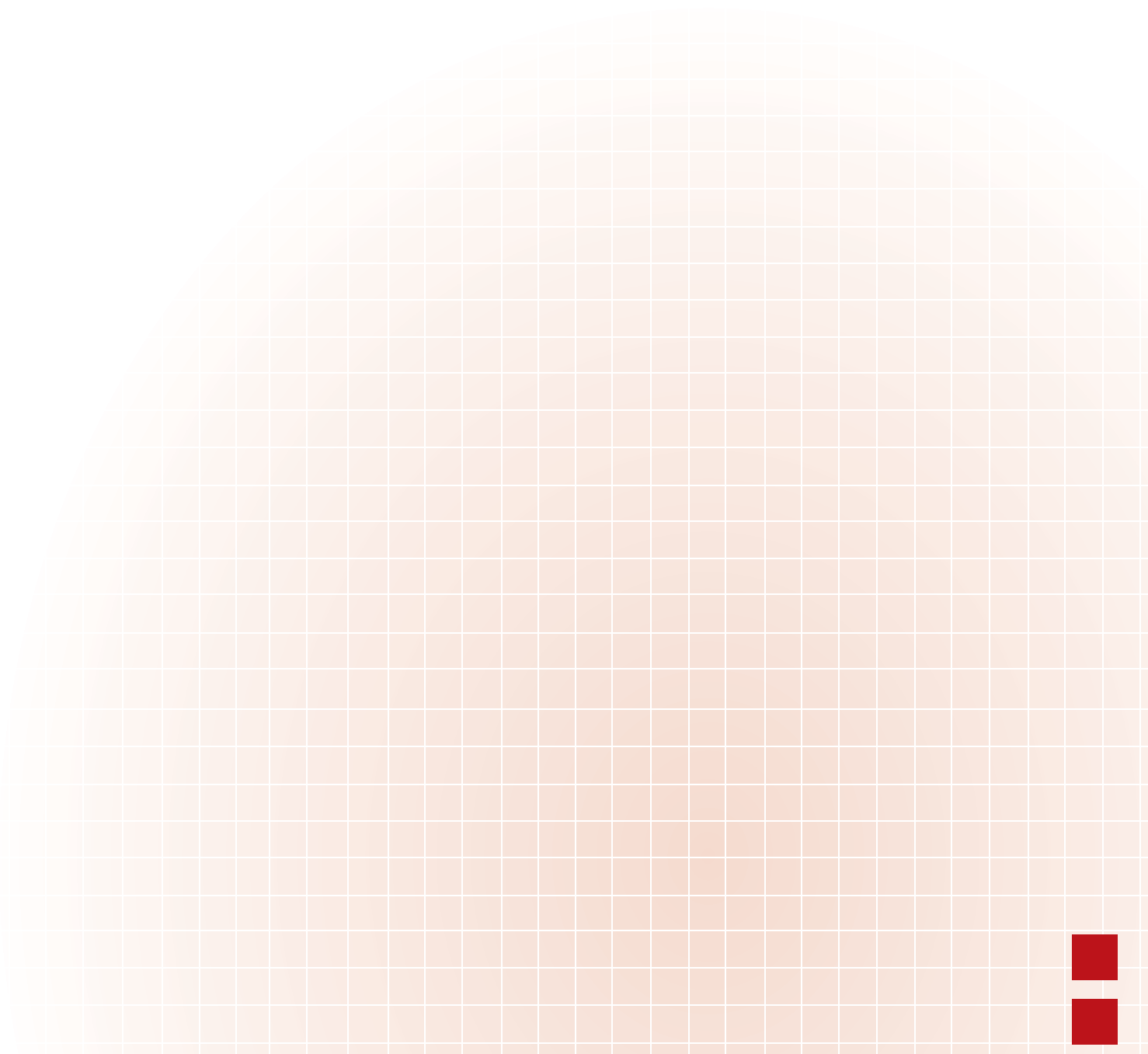
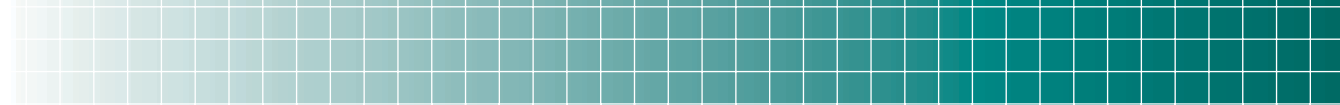
Chapter Six

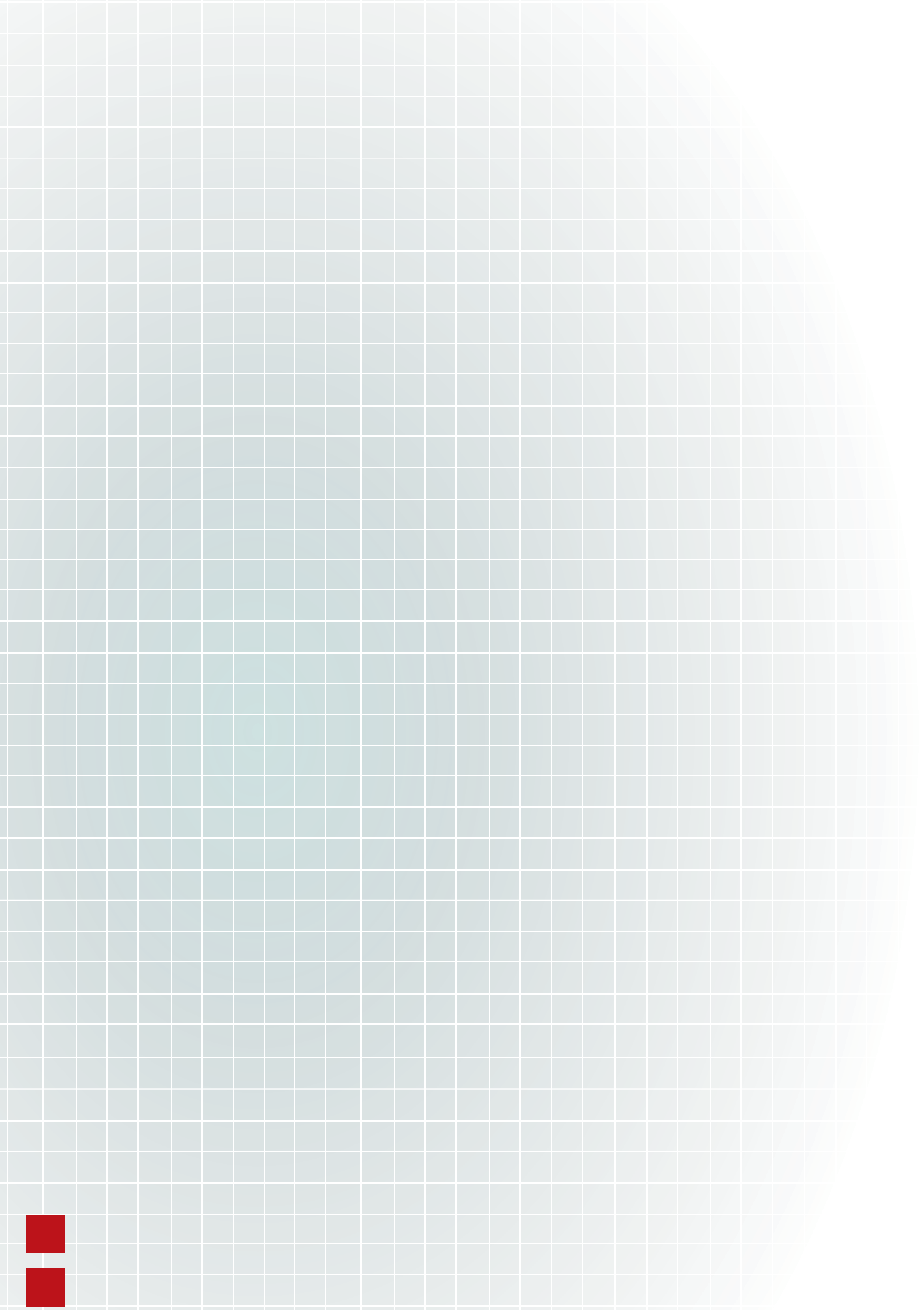
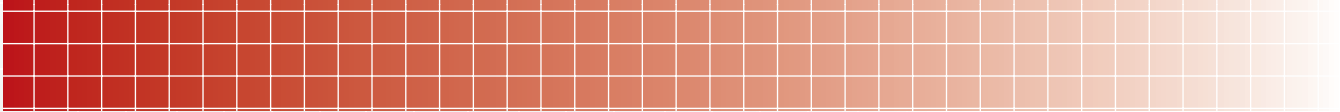
CONCLUSION



The PSC's Medium Term Strategic Document is prepared in line with the Estimates of National Expenditure. It is hoped that it will assist to guide the work of the PSC for the period 2007/2008 to 2009/2010. It will also serve as a framework that will inform stakeholders regarding the PSC's objectives in meeting its mandate.







PUBLIC SERVICE COMMISSION OFFICES

Eastern Cape
91 Alexandra Road
King William's Town 5601

Tel: (043) 643-4704
Fax: (043) 642-1371

Northern Cape
1st Floor
Woolworths Building
c/o Lennox & Chapel streets
Kimberley 8300

Tel (053) 832-6222
Fax (053) 832-6225

Free State
62 Fedsure Building
3rd Floor, St Andrews Street
Bloemfontein, 9301

Tel: (051) 448-8696
Fax: (051) 448-4135

Limpopo
Kleingeld Trust Building
81 Biccard Street
Polokwane 699

Tel (015) 297-6284
Fax (015) 297-6276

Gauteng
Ten Sixty-Six Building
16th Floor, 35 Pritchard Street
Johannesburg 2001

Tel: (011) 833-5721
Fax: (011) 834-1200

North-West
Mmabatho Post Office Building
Ground Floor
University Drive
Mmabatho 2735

Tel: (018) 384-1000
Fax: (018) 384-1012

KwaZulu-Natal
262 Brasford House
cnr Commercial & Longmarket Streets
Pietermaritzburg 3200

Tel: (033) 345-9998
Fax (033) 345-8505

Western Cape
Sanlam Golden Acre Building
21st Floor, Adderley Street
Cape Town
8000

Tel (021) 421 3980
Fax (021) 421 4060

Mpumalanga
19 Russel Street
Nelspruit 1200

Tel: (013) 755-4070
Fax: (013) 752-5814



Republic of South Africa

Public Service Commission

Tel: +27 12 352-1000
Fax: +27 12 325-8382
Website: www.psc.gov.za

National Anti-Corruption Hotline for the Public Service: 0800 701 701