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DPSA STRATEGIC PLAN AND BUDGET



Presentation to the
Select Committee
26 May 2006



Outline

- Vision
- Mission
- DPSA Programmes
- Medium-term strategy (2006-2011)
- Immediate priorities
- Budget information



DPSA Vision

To establish a responsive Public Service
that delivers on the Government's
commitment to a better life for all the
people of South Africa



DPSA Mission

To render professional support to the Minister in:

- Leading the transformation process by developing appropriate policies and facilitating their implementation through strategic interventions and partnerships, and
- Maintaining a functioning Public Service



DPSA Programmes

1. Administration
2. Human Resource Management and Development
3. Management of Compensation
4. Information and Technology Management
5. Service Delivery Improvement
6. Public Sector Anti-Corruption
7. International and African Affairs
8. Planning Monitoring and Evaluation



Medium term strategy 2006-2011



Medium term: Human Resource Management and Development

- Pilot database of skills for the public service
- Development of the human resource domain of the IFMS
- Accelerated development of middle managers (sustainable pools)
- Implement programmes to increase recruitment and retention of women and people with disabilities
- Establish guidelines and implement the Health and Wellness Programme



Medium term: Management of Compensation

- Develop public sector wage policy
- Negotiate and implement new medium term salary agreement
- Roll out implementation of scarce skills strategies
- Implement policy on incapacity leave and ill-health retirement (PILIR)
- Oversight role: Government Employees Medical Scheme (GEMS)



Medium term: Information Technology

- Forge common approach to e-Government
 - Implement e-Government Programme Framework
- Enhance Batho Pele Gateway Portal
 - Enhance content to include provincial and local government services
 - Roll out to 65 MPCCs
- Implement Phase 2 of Batho Pele Gateway Portal
- Support development and implementation of Access 2014
- Support to Minister in her role as SITA shareholder



Medium term: Service Delivery Improvement

- Develop legislation on the governance of public entities
- Project manage the Single Public Service project
- Develop Access 2014 strategy
- Implement CDW programme
- Enhance learning through learning networks and publications
- Expand Batho Pele training to local government
- Expose 3000 managers to coalface of service delivery
- Establish CPSI as an agency



Medium term: Public Sector Anti-corruption

- Implement a public sector anti-corruption strategy
- Coordinate and monitor implementation of the National Anti-corruption Programme
- Monitor compliance with UN, AU, SADC and OECD anti-corruption instruments and protocols
- Host Global Forum V on the Fighting Corruption and Safeguarding Integrity



Medium term: International and African Affairs

- Support post-conflict governments in Africa
- Promote leadership in African governance and public administration
- Support the implementation of the Pan-African NEPAD Capacity Building Programme
- Establish bilateral and multilateral partnerships in governance and public administration
- Submit the APRM Country Self-assessment Report and Programme of Action to the APRM Secretariat and Panel of Eminent Persons



Medium Term: Monitoring and Evaluation

- Support implementation of the Government-wide M&E system through G&A
- Develop HR utilisation system and reports
- Develop capacity to monitor the implementation of DPSA's HR Framework



Immediate priority projects 2006/7



G&A Cluster

- Sector capacity assessments (Health, Education, Justice, dti and Housing) were presented to Cabinet in January
- Cabinet identified a number of projects emanating from these. Most must be reported on at the next Lekgotla in July.
- Capacity assessments task team established
- Counterparts from dpsa and sector departments have formed project teams



G&A Cluster

- Health - research done on hospital management
 - Develop policy on the delegation of authority and implementation strategy
 - Revise hospital managers' job descriptions and job grading
 - Training programmes for hospital CEOs will be developed
 - Investigate re-opening nurses' training colleges
 - Revise the organisational structures of provincial health departments
- Education – statistics revealed shortage of support staff
 - Assess roles and responsibilities of district/circuit managers
 - Develop staffing norms for support personnel
 - Conduct an assessment of the skills gaps of the SMS
 - Assess the application of the SMS performance management system



G&A Cluster

- Justice – focus on the court system
 - Revive task team on harmonisation of remuneration of legally qualified personnel
 - Assess capacity to implement Superior Courts Bill
 - Assess the application of the SMS performance management system
 - Review the high level of contract appointments
- dti – scarce skills in key policy areas
 - Conduct critical skills analysis
 - Review accountability structures within entities reporting to dti
 - Assess the capacity of departments to evaluate EIAs
 - Review the role and powers of the dti in aligning economic policies and planning at national, provincial and local levels
 - Conduct an assessment of the capacity of the public service to implement ASGI-SA



G&A Cluster

- Housing
 - Map out the Housing service delivery process from national to municipal levels
 - Develop a service delivery model for the Housing sector
 - Align the organisational structures of Housing departments to the service delivery model
- General
 - Develop policy for the remuneration, grading, career pathing and salary progression of professionals
 - Amend the Regulations to require departments to consult Minister for the Public Service and Administration on organisational structures
 - Develop guidelines on the development and maintenance of organisational structures
 - Communicate the Framework on Joint Programmes
 - Develop templates for interdepartmental protocols for joint work



HRM&D and MOC

- Review the Human Resource Development Strategy
- Finalise review of the Senior Management Service
- Register 1000 unemployed graduates for learnership
- Enroll 1000 public service employees on learnerships and ABET programmes
- Conduct the Personnel Expenditure Review
- Align medical subsidy with tax dispensation



IT and SDI

- Translate Batho Pele Gateway portal into six languages
- Establish Innovation Advisory Panel
- Develop single public service legislation
- Hold annual Public Service Day and Public Service Week
- Assess the impact of the CDW programme, review curriculum and enroll new learners
- Compile discussion document on alternative service delivery
- Complete public service census in the DRC
- Complete KZN support programme



AC, IAA and M&E

- Conduct impact assessment of the Public Service Anti-Corruption Strategy
- Implement anti-corruption support programme to the DRC
- Establish support programme for Sudan
- Develop plan of action for the implementation of the Addis Ababa declaration
- Draft Country Self-assessment Report and Programme of Action for the APRM
- Implement Public Management Watch



DPSA Budget Information



MTEF allocations 2006/07 – 2008/09

Description	2006/07 R'000	2007/08 R'000	2008/09 R'000
Original Baseline Allocation	177,348	184,365	193,583
Approved Options	148,262	71,370	81,475
-AC Global Forum V	11,000	-	-
National Anti-corruption programme	5,500	900	800
PLR	76,000	1,700	2,300
Integrated Public Service delivery Programme	11,000	21,200	28,000
Capacity Support for the DDC Public Services	15,000	-	-
Justice Peer Reconciliation Programme	2,000	10,200	8,500
African Peer Review Mechanism (APRM)	2,000	2,000	15,000
MPETA	2,000	12,000	-
Strengthening the capacity of DPSA	8,500	12,000	14,600
Devolution of Funds from Public works	1,262	1,370	1,475
New allocation	325,610	255,735	275,058
% Increase from previous financial year	73,9%	-21,5%	7,6%



Economic Classification per Programme(2006/07)

	Admin	HR&D	MCC	ITA	SD	AC	IAA	M&E	2006/07	2005/06		
	R000	R000	R000	R000	R000	R000	R000	R000	% of Total	R000	% of Total	
Composition of												
Employees	25,275	19,096	11,814	8,972	28,942	3,902	2,478	2,658	62,462	28,700	58,62%	
Goods & Services	26,384	18,922	81,350	18,211	45,445	18,394	18,021	3,921	229,564	70,924	58,72%	
Regional Service												
Leases	50	51	25	17	15	4	156	8	408	0,12%	419	0,22%
Machinery & Equipment	118	510		509	182	122	18	220	1,908	0,53%	4,014	2,14%
Software & Other												
Intangible Assets	11		58		27			190	288	0,08%	294	0,11%
Total	52,137	38,579	100,167	24,774	45,737	24,124	12,442	4,969	315,610	100,00%	187,271	



Comparison between 2005/06 and 2006/07 Programme

Programme	2005/06	2006/07	% Increase/ Decrease
Admin	43,850	52,137	18.90%
HRMD	28,856	38,579	33.69%
MOC	26,999	100,667	272.85%
ITM	18,713	24,714	32.07%
SDI	47,778	65,737	37.59%
AC	5,897	24,124	309.09%
IAA	12,617	12,683	0.52%
M&E	2,561	6,969	172.12%
Total	187,271	325,610	73.87%



Comparison between 2005/06 and 2006/07 Economic Classification

	2005/06	2006/07	Increase / decrease
	R'000	R'000	%
Compensation of Employees	72,088	93,463	29.65%
Goods & Services	105,571	229,504	117.45%
Regional Service Levies & Transfers	385	409	6.23%
Machinery & Equipment	8,462	2,024	-76.08%
Software & Other Intangible Assets	61	150	145.90%
Total	186,567	325,610	74.53%



Expenditure 2005/06

Economic classification	Budget as at 31 March 2006	Expenditure as at 31 March 2006	Available budget as at 31 March	% Spend
Compensation of Employees	72,233	72,088	145	99.90%
Goods and Services	106,967	105,571	366	99.64%
Fin Trans in Assets/Liabilities	13	12	1	95.35%
Fruitless and Wasteful Exp	6	6		93.27%
Provincial and Local Governments	240	232	24	90.35%
Departmental Agencies & Accounts	2		2	0.00%
Foreign Govt/International Organ	253	126	127	49.92%
Public Corporations & Priv Ent	18	18		98.85%
Households	1	1		100.00%
Machinery & Equipment	8,477	8,462	15	99.82%
Software & Other intangible Ass	65	61	4	93.94%
Total	187,271	186,666	704	99.62%



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