

4.1 FACILITATING SUPPORTIVE ENGAGEMENTS

As indicated earlier in this Strategic Plan, DPSA undertook a major intervention in the Eastern Cape from January 2003 to March 2004. The Interim Management Team (IMT) was led by DPSA and the Office of the Public Service Commission, the Office of the Premier and the Provincial Treasury. Support was given to the Departments of Education, Health, Social Development, and Roads and Public Works in the Province. A turnaround strategy for these departments was developed and implemented over 15 months.

Many DPSA managers were based in the Eastern Cape for much of this period and some were assigned on a part-time basis. In all 22 managers from DPSA participated in the intervention. This placed a strain on the Department's ability to implement its workplan for the year. Towards the end of 2004, DPSA received additional requests from the KwaZulu-Natal and Western Cape provinces. Support was provided to the Western Cape over a short period whereas the support to KwaZulu has been ongoing since 2005 and will be completed in June 2006. The KwaZulu Natal Support in particular involved the deployment of 20 officials from DPSA and the Public Service Commission (PSC). The intervention in KZN, as was the case with the EC intervention, put a lot of strain on the capacity of the DPSA.

South Africa is playing an increasing role on the African continent, particularly in providing support and technical expertise on governance and administration to countries emerging from conflict. DPSA is undertaking projects in support of the Ministry of Public Services in the Democratic Republic of Congo, including conducting a public service census in the Kinshasa city-state and supporting various anti-corruption initiatives. The successful completion of the census project in Kinshasa has led to the extension of the project to all provinces. Officials from DPSA recently participated in a leadership workshop in South Sudan and a process is underway to develop a structured programme of collaboration between the DPSA and its counterpart in Sudan.

It is therefore necessary to strengthen the capacity of DPSA, especially the Government Internal Consulting Services (GICS) component of the Department, in order to respond effectively to these requests. Additional posts have been identified and created. These

will be filled over the MTEF period as funding gets allocated. The capacity demands are not only felt in the GICS component as requests from departments often deal with human resource matters and anti-corruption issues as well.

4.2 MONITORING AND EVALUATION OF THE PUBLIC SERVICE

Government needs to be accountable for the processes, outputs and outcomes of public administration and has to ensure the provision of information necessary for citizens to evaluate the efficiency and effectiveness of the public service. Through the new monitoring and evaluation function, DPSA will be in a position to measure compliance and strengthen management and service delivery. Measures will include implementation of the public management watch, which once implemented will provide early warnings of management and service delivery failure and will provide a basis for support and intervention in departments and provinces. The monitoring and evaluation function will be supported by an amendment to the Public Service Act, which will enforce compliance with the Act and Regulations.

4.3 INTEGRATED GOVERNANCE

In 1999 six Cabinet Committees (Governance and Administration (G&A), Social Sector, Economic Sector, Investment and Employment, International Relations Peace and Security, and Justice Crime Prevention and Security) were established. Similar structures were established at the level of Directors-General, under the auspices of the Forum of South African Directors-General (FOSAD).

The Ministers for the Public Service and Administration and Provincial and Local Government are the Coordinating Ministers of the G&A Cabinet Committee, while the Directors-General of DPSA, DPLG and SAMDI are the Co-Chairs of the G&A Directors-General Cluster. DPSA accordingly plays a leading role in the work of the G & A Cluster, and much of the programme of action of the Cluster must be implemented or coordinated by DPSA, either as a Department or as a convenor or member of a task team.

In order to ensure coherence and alignment of the work undertaken through the International and African Affairs (IAA) and National Anti-corruption Programme (NACP), the DPSA will participate in the International Relations Peace and Security (IRPS) and Justice Crime Prevention and Security (JCPS) clusters.

The Government Programme of Action, incorporating the G&A Cluster programme of action, has been posted on the Government Website. Clusters report on progress to Cabinet Committees every two months. The progress reports are then posted on the website once approved by Cabinet. The Department has geared itself to implement the G&A programme of action, and has integrated the work of the Cluster into the work of the Department. It is managed as part of the ordinary workload of the components and units of the Department.

5. ACCOUNTABILITY FRAMEWORK AND INTERNAL CONTROLS

The overall accountability framework of the DPSA is rooted in the premise that as a Public Service department, the DPSA has to account for its objectives and activities to a range of public agencies. These accountability requirements are complemented by a series of internal monitoring and evaluation strategies and management interventions to ensure appropriate quality and efficiency enhancements in the service delivery process.

5.1 PARLIAMENTARY ACCOUNTABILITY

Parliament serves as the central arena for the monitoring and evaluation of DPSA objectives and activities. This is done at two levels: Firstly, Parliament exercises authority through the budget vote process of the Minister and through questions raised on DPSA objective areas and activities in Parliament. Secondly, the Portfolio Committee exercises parliamentary accountability. The Committee requests inputs and presentations from senior staff members on an ongoing basis and it maintains interaction with the Minister on developments in her portfolio. To facilitate the exercise of this mode of accountability, the DPSA ensures that there is dedicated capacity to provide the necessary information to the Minister to enable her to discharge her accountability responsibilities. In addition, the Department is responsive to requests

made by the relevant structures of Parliament by making available the necessary information and appropriately senior officials when required. By virtue of its activity and objective areas, much of what the DPSA does is monitored through the 'monitoring and evaluation' function of the Public Service Commission.

5.2 CABINET AND INTER-GOVERNMENTAL ACCOUNTABILITY

Within the ambit of integrated governance, the DPSA accounts through the Minister for its objectives and activities to the relevant Cabinet cluster and, from time to time, to Cabinet and other executive level structures. Given that DPSA's objectives are part of the integrated objectives of the G&A cluster, the DPSA retains a responsibility for ensuring that ongoing progress reports are provided to the cluster. As part of the governance process, the DPSA's progress reports are incorporated as part of the inputs to the mid-term Cabinet Lekgotla. In addition, the DPSA participates in the Forum of South African Directors-General.

5.3 EXECUTIVE RESPONSIBILITY AND CORPORATE GOVERNANCE

The DPSA is administratively accountable in terms of a range of legislation and regulatory provisions. The utilisation of public resources is however a political act, and the Department is therefore accountable for such resource allocation to the Minister for the Public Service and Administration. The Department needs to ensure that its activities at all times give expression to the political direction of Government, as represented by the Minister. The senior management of the Department therefore deliberates with the Minister in order to seek political direction as well as reporting on progress in line with the agreed strategic plan of the Department. The Department is responsible for providing the Minister with sufficient policy information and advice to enable her to maintain the most beneficial policy environment for public service transformation in the country.

Within the Ministry of Public Service and Administration (MPSA), the DPSA also participates in joint planning and review meetings on a quarterly basis between the DPSA, CPSI and SAMDI. These joint working sessions facilitate information sharing and enhance coordination of joint and complementary projects.

5.4 STRATEGIC REVIEW AND PERFORMANCE MONITORING

Various strategies have been put in place to ensure that DPSA's objectives are achieved and performance is enhanced. New policy proposals and certain procedural matters are submitted to the Director-General and Minister for approval. A process of quarterly strategic reviews complements this process. The focus area-based quarterly strategic review processes are further complemented by internal performance management systems. To this end, the DPSA has introduced a performance management system for all staff. In addition, all programmes have built in internal monitoring mechanisms in order to monitor compliance with relevant legislative frameworks and the impact of these frameworks where implementation is satisfactory. These monitoring mechanisms differ from the monitoring and evaluation function of DPSA, which focuses on broad compliance with public service regulations and human resource utilisation across the public service, because it focuses on specific projects that are deemed critical within a given period of time.

5.5 MANAGEMENT REPORTING

The online focus area reporting system is complemented by reports generated from the financial system and reports provided by Corporate Management in DPSA. These reports complement regular meetings of senior managers (MANCO) in the DPSA. In addition the Director-General meets on a regular basis with Executive Managers in the DPSA (EXCO). Where appropriate, ad-hoc reports are provided to the Director-General and serve to complement regular reporting arrangements in the DPSA.

At the financial level, reports are generated on an ongoing basis. This includes an 'early warning system' report to Treasury, which indicates the expenditure to date and the projected expenditure for the remainder of the financial year. Managers with programmatic and financial responsibilities are provided with monthly BAS reports for confirmation, corrective action and reallocation where appropriate on a monthly basis and a Budget Committee Meeting is convened quarterly to enhance information sharing and collaborative decision making by the Accounting Officer.

Detailed management reporting has also been included for controllable areas of expenditure, such as cell phones, telecommunication and travel. Line inputs regarding anticipated spending patterns during the year form the basis of quarterly budget and spending reviews, at which reassessments of spending on major projects and areas take place.

The Department has also identified and trained Ethics Officers, in line with the Public Sector Anti-corruption framework. The officers have developed an Ethics statement for the DPSA and will ensure that all staff members understand the Ethics Statement of the Department. The successful implementation of the Ethics statement will ensure that processes and activities are underpinned by high levels of ethical conduct. The Ethics Officers will work closely with the Public Sector Anti-corruption programme and Internal Audit Unit and will report to management on a quarterly basis.

5.6 INTERNAL AUDIT AND RISK ANALYSIS

In line with the PFMA requirements, the DPSA has appointed a functional Internal Audit Unit, consisting of a Manager: Internal Audit, two Internal Auditors and an administrator. A detailed risk assessment was conducted by DPSA, and has been fed into the three-year Internal Audit Plan of the department. The risk assessment of the Department is updated annually to highlight possible risk, especially in view of the past reliance on donor funding in some of the key service delivery projects embarked on by DPSA.

To further strengthen this area, the Department has established a Risk Management and Fraud Prevention Committee. The Committee will be trained and guided by experts in these two areas. It will oversee the development and implementation of the risk assessment and management and fraud prevention strategy, in consultation with management.

The Internal Audit Unit provides regular and ad-hoc reports to the Director General and makes recommendations on risk areas to guide interventions that ensure the appropriate utilisation of state resources. The Unit also presents its reports to management in order to improve overall awareness and information sharing. In line with the King II Report, the process is further enhanced and complemented by the review of the internal audit

function by the Audit Committee which meets quarterly, as well as the annual audits conducted by the Auditor-General's office.

6. MEDIUM TERM HUMAN RESOURCE REQUIREMENTS

The DPSA's lack of human capital at a more specialist, professional and managerial levels has been a challenge in meeting service delivery needs of national departments and provinces as the department evolves from its traditional role of formulating and promulgating policy frameworks towards a stronger focus on implementation support to both national and provincial departments.

As stated earlier, implementation support to provinces and other departments will continue over the medium term, and a rigorous process is underway to increase the capacity and capability of the Department to fulfil its evolving mandate. Within the sphere of governance rigorous monitoring and evaluation across the public service will be put in place to facilitate timely and proactive intervention assistance where needed both nationally and provincially.

The demands of implementation support to provinces, national departments and public service departments in neighbouring countries have put a strain on deployed DPSA officials and the officials back at base (Pretoria) that have to carry the responsibility of deployed officials. These developments have informed the need to grow the establishment. The human resource needs of the DPSA are also informed by the current and emerging priorities within the context of the Governance and Administration Cluster and the existing and new functions assigned to the Minister for Public Service and Administration.

As the Department aligns its internal capacity to the needs of clients internal to South Africa and internationally, it is crucial that human capital capability is geared towards meeting these needs while recruiting talent at higher competence and skills levels to meet the demands placed on officials to avoid work overload, burn-out and stress levels. Most importantly, increasing the capacity of the DPSA contributes towards the achievement of set objectives and targets.

The new organogram of the DPSA provides for capacity increase by 8% annually over the next five years. It is envisaged that between 31 March 2006 and 31 March 2009, the

number of posts on the DPSA establishment will grow from 386 to 479 posts. Growth towards a staff compliment of 479 will be achieved over a three period, in line with the Medium Term Expenditure Framework (MTEF). The table below reflects the gender profile of the DPSA's staff as at 31 March 2006, as well as posts filled and vacant.

Post and Grade Level	No of Posts	Filled Posts			Vacant
		Total	Female	Male	
Director-General (L16)	1	1	0	1	0
Executive Manager (DDG) (L15)	8	3	0	3	5
Senior Manager (CD) (L14)	20	16	11	5	4
Manager (Director) (L13)	64	52	24	28	12
Levels 9-12	142	101	42	59	41
Levels 5-8	109	88	70	18	21
Levels 1-4	42	39	5	34	3
Total	386	300	152	148	86

The capacity needs of the DPSA over the medium term will require annual HR Planning reviews to ensure that the required competencies and skills are adequate to respond timeously to emerging priorities of government. This process will also be facilitated through a structured career pathing framework to ensure appropriate occupational categories and capacities across the organization and the correct matching of people to posts. The Department's career paths, correct job grading, retention, succession and recruitment capability will also be enhanced to meet the demands from broader government initiatives on the one hand and the department's goal to deliver on its mandate.

The ongoing and emerging priorities and interventions nationally, regionally and internationally necessitates that the workforce be deployable often at short notice. The DPSA must ensure that its medium term capacity strategies achieve a balance between continuing internal capacity and available officials for deployment or secondment to assist and partner with national departments and provinces as well as to assist in collaboration and technical support to countries such as the Democratic Republic of Congo, Sudan and other countries within the continent.

The culture and working environment of the DPSA is being transformed through the implementation of a transformation and change management programme called *Imvuselelo*. The programme strives to direct meaningful change and enhance how people are managed and engaged with to encourage them to commit to DPSA as an "employer of choice" and to ensure that all employees can say " We Belong, We Care, We Serve", not only rhetorically, but as a true belief set of values that characterises the DPSA way of working.

DPSA has also implemented various mechanisms to increase the recruitment of women and Black people. Targets for the 2005/06 financial years were achieved in some areas and missed in others. The table below provides a performance update on the employment equity targets of the DPSA for the reporting period.

Focus Area	Target For March 2006	Status at 31 March 2006	Deviation
Women In SMS	45%	48.6%	+3.6%
Blacks In SMS	80%	63.9%	-16.1%
Women L9-L12	50%	41.6%	-8.4%
Blacks L9-L12	71%	78.2%	+6.2%
People with Disability	2.5%	0.33%	-2.17%

Going forward, the department has set equity targets to demonstrate leadership in the area of recruiting especially women and Blacks (African, Coloured and Indian) and people with disability, to the levels of middle and senior management. The targets to be reached for women and men by March 2009 within the broader public service, has changed to 50% for women and 75% for Blacks, in the Senior Management Service. DPSA will gradually work towards the new EE targets and in areas where its performance is already higher than the national targets; this high performance will be maintained or improved upon.

The following table depicts the employment equity and affirmative action targets of the DPSA over the medium term:

	March 2006	March 2007	March 2008	March 2009	March 2010	March 2011
Women at SMS level	45%	48%	48%	50%	50%	50%

Blacks of SMS level	80%	80%	80%	80%	80%	80%
Women L9 – L12	50%	50%	50%	50%	50%	50%
Blacks L9 L12	72%	72%	73%	75%	78%	80%
People with Disability	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

To address DPSA's human resource capacity needs the relevant components will implement appropriate strategies to ensure a fully functional competent that is representative of the demographic profile of the population at large and informed by the set EE targets. These strategies will include:

- When making appointments managers are to give an account of appointments made against targets set where there is a deviation from the agreed upon target for a specific designated group. The current statistical establishment profile information to assist informed decisions will be given to managers prior to them making appointment decisions in their Directorates/Branches.
- Mentoring and coaching internal talent on junior and middle management level will be embarked upon ensuring a viable pool of human capital and potential with appropriate competencies and skills to ensure DPSA delivers on its mandate. This strategy will also assist with the personal career development and management at the personal level and assist with the retention of officials to meet the medium to long-term objectives of the Department. This will also seek to boost and maintain morale and a sense of belonging and caring among officials making them willing to serve. This strategy of maintaining a pool of competent talent will assist the department with succession planning and retention of potentially scarce skills.
- The continued implementation of the "Imvuselelo" initiative (renewal) whereby employees from different managerial, specialist and technical levels are formed into matrix project teams to assist in enhancing the internal working environment and organizational culture. This internally driven and managed initiative is an integrated and holistic intervention embarked upon with input from all staff members in the Department. The programme drives the development of new HR frameworks and facilitates implementation of these new HR practices and

concepts such as diversity management, matrix project management and multi skilling, emotional intelligence and positive living is encouraged within a wellness regime.

To ensure DPSA makes a meaningful contribution to the national skills development strategy, learnerships and internships will be offered to officials and students respectively. A salient feature of this initiative is implementation of a mentoring system to ensure that there is a transfer of skills and competencies. This initiative will also assist in contributing to the building of the skills base among the youth of the country, thus contributing to their career development on the one hand and employability on the other while also contributing towards poverty alleviation in some instances.

The career-pathing framework will indicate the occupational categories and typical job types for the department, which would enhance development initiatives in the personal development plans of officials. This will enable officials to map their career development paths and ensure that the department is positively impacted upon by their development and the investment made in skills development.

7 MEDIUM TERM EXPENDITURE FRAMEWORK

The DPSA's focus remains to promote effective and efficient service delivery, which is central to the transformation of government. Representivity in the public service continues to improve and IT is being channelled to have a positive impact on service delivery. The department's engagements and relationships in Africa and across the globe are also aimed at improved governance and public administration. With a new focus on monitoring and evaluation, and support being given for effective implementation of new policies across government, the department strengthens its human resources and service delivery practices.

The Department has reached a critical point due to changing and expanding mandates and functions. It could not deliver on outputs with staff capacity accommodated in the current approved establishment, and the risk of institutional overload because of the huge range of activities undertaken by the department, an internal restructuring process

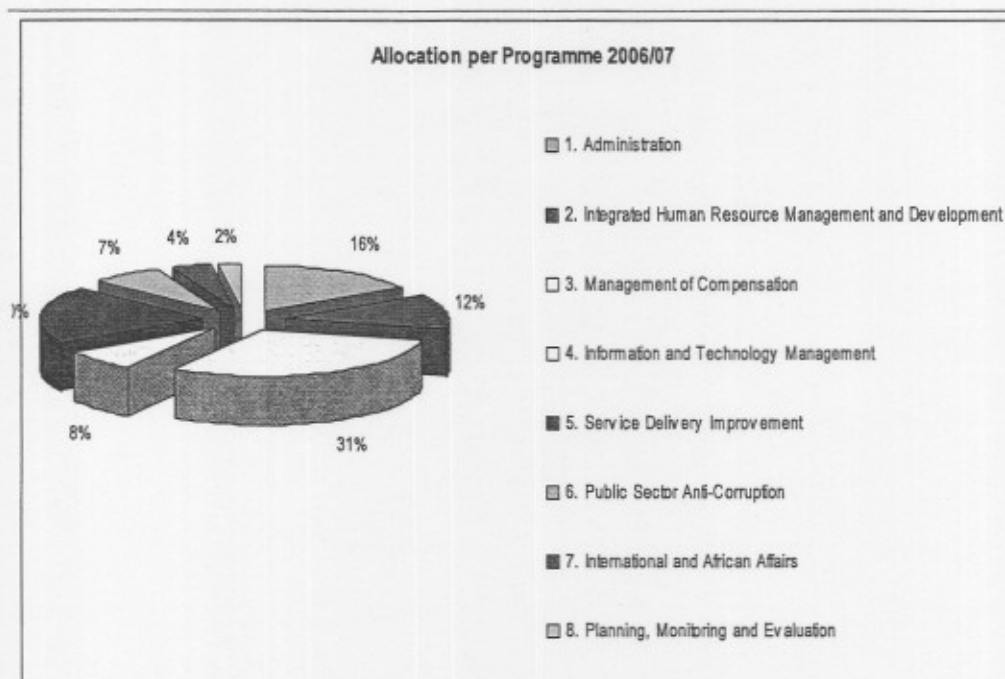
resulted in the former programme 2: Integrated Human Resources being split into two programmes: Integrated Human Resource Management and Development and Management of Compensation

Additional funds of R148 262 million, R71 370 million and R81 475 million was appropriated over the medium term. These funds were appropriated for the following:

Description	2006/07	2007/08	2008/09
<u>AC Global Forum V</u>	11	-	-
<u>National Anti-corruption programme</u>	7.5	0.90	0.50
<u>PILIR</u>	78	1.7	1.3
<u>Integrated Public Service delivery Programme</u>	11	31.2	39.
<u>Census Support for the DRC Public Servants</u>	15	-	-
<u>Batho Pele Revitalization Programme</u>	2	10.2	9.55
<u>African Peer Review Mechanisms (APRM)</u>	7	2	-
<u>PSETA</u>	7	12	15
<u>Strengthening the capacity of DPSA</u>	8.5	12	14.650
<u>Devolution of Funds from Public works</u>	1,262	1,370	1,475
Additional funds	148,262	71,370	81,475

Allocation per Programme for the medium term 2006/07 to 2008/09

<u>Programme</u>	<u>Medium-term expenditure estimate</u>		
	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
<u>R thousand</u>			
1. Administration	52 137	57 416	60 580
2. Integrated Human Resources Management and Development	38 579	46 034	49 755
3. Management of Compensation	100 667	21 520	24 928
4. Information and Technology Management	24 714	25 790	27 127
5. Service Delivery Improvement	65 737	78 928	86 133
6. Public Sector Anti Corruption	24 124	7 450	7 231
7. International and African Affairs	12 683	8 488	6 858
8. Planning, Monitoring and Evaluation	6 969	10 109	12 446
Total	325 610	255 735	275 058



Allocation per economic classification for the medium term 2006/07 to 2008/09

Current payments	247 027	253 423	272 705
Compensation of employees	93 463	100 828	107 272
Goods and services	153 564	152 595	165 433
<i>of which:</i>			
Communication	4 367	4 382	4 643
Computer services	6 963	8 099	7 988
Consultants, contractors and special services	129 163	63 306	74 356
Inventory	12 201	9 886	10 447
Maintenance repair and running cost	870	1 080	1 146
Operating leases	1 262	1 370	1 475
Travel and subsistence	50 337	38 459	38 141
Other	24 401	26 013	27 237
Transfers and subsidies	409	447	470
Provinces and municipalities	147	—	—
Departmental agencies and accounts	2	2	2
Public corporations and private enterprises	—	—	—
Foreign governments and international organisations	260	445	468
Households	—	—	—
Payments for capital assets	2 174	1 865	1 883
Machinery and equipment	1 908	1 643	1 645
Software and other intangible assets	116	152	168
Land and subsoil assets	150	70	70
Total	325 610	255 735	275 058