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DPSA ANNUAL REPORT 2005/06



**Presentation to the
Portfolio Committee**

1 November 2006



Outline of presentation

- Overview of DPSA Programmes
- Programme performance
- Expenditure against budget
- HR Targets and Performance



DPSA programmes

- Administration
- Integrated Human Resources (IHR)
- Information and Technology Management (I&TM)
- Service Delivery Improvement (SDI)
- Public Sector Anti-Corruption (PSAC)
- International and African Affairs (IAA)
- Planning, Monitoring and Evaluation (PM&E)



PROGRAMME PERFORMANCE 2005/06



Programme 1: Administration

- Provided support to the Minister to fulfil her responsibilities on the continent and internationally
 - Pan African Conference of Ministers of Public/Civil Service (Chairperson)
 - Commonwealth Association for Public Administration and Management (CAPAM) (African representative – now President)
 - International Institute of Administrative Sciences (IIAS) (Chairperson of Working Group on Global Governance, which published a monograph “The World We Could Win: Administering Global Governance”)
 - UN Committee of Experts on Public Administration (Vice President)



Programme 1: Administration

- Department led the G&A DG Cluster
 - Contributed to FOSAD’s task on the capacity and organisation of the state
 - Capacity assessments conducted in key sectors
- Implemented the CDW programme
 - Learners deployed to more than 131 municipalities
 - Over 3000 learners trained

- Research on the Personnel Expenditure Review (PER) commenced
- Scarce skills framework implemented



- Competency assessment for SMS successfully piloted and public
 - Remuneration dispensation implemented



Programme 2, cont

- R106 million secured from the NSF to support implementation of learnerships: 2500 unemployed learners registered in various transversal learnership programmes
- Sector Skills Plan 2005-9 developed
- A skills profile database for the public was developed – to be piloted in 2006/07



Programme 3: I&TM

- Batho Pele Gateway portal
 - Switch to a more robust infrastructure (completed in May 2006)
 - Translation into six languages completed
 - Portal access rolled out to first-generation MPCCs
- E-Government programme framework developed and consulted upon
- Programme charter for Gateway Phase 2 prepared
- Inventory of Government Information Systems (e-IGIS) installed
- Cabenet (Cabinet EDMS) successfully piloted



Programme 4: SDI

- Support projects
 - Democratic Republic of Congo
 - A public service census underway in all provinces
 - Support on anti-corruption (dissemination of Code of Conduct, development of anti-corruption strategy)
 - KwaZulu-Natal
 - Implemented institutional support in governance and service delivery in the provincial departments of Education, Health, Social Development, Housing, Local Government and Traditional Affairs
 - Integrated Provincial Support Programme (IPSP)
 - Implemented programme progressed smoothly and preparations for closure were on track
- Developed policy framework for the governance and administration of public sector institutions
- Conducted preparatory work for Single Public Service legislation



Programme 4, cont

- Project Khaedu – 289 SMS members trained
- 400 officials trained on Batho Pele Change Management in Limpopo and rollout to KZN and Mpumalanga initiated
- Learning networks convened - the Public Management Conversation served as a platform to contribute towards the completion of the APRM country self-assessment report
- Service Delivery Review published



Programme 5: PSAC

- Guidelines on minimum anti-corruption developed
- Anti-corruption compliance draft report completed
- National workshop on anti-corruption indicators convened
- Continued monitoring of compliance with international anti-corruption instruments
- Preparatory committee for Global Forum V established



Programme 6: IAA

- Implementation of the APRM process progressed satisfactorily – draft technical report completed based on submissions received
- Implemented the NEPAD programme on public administration and governance
- Bilateral agreements concluded with Ghana, DRC, Sudan, Ethiopia, China and India



Programme 7: PM&E

- Proposal on a Government-wide M&E system approved by Cabinet
- Public Management Watch developed and approved by Cabinet



EXPENDITURE AGAINST BUDGET 2005/06

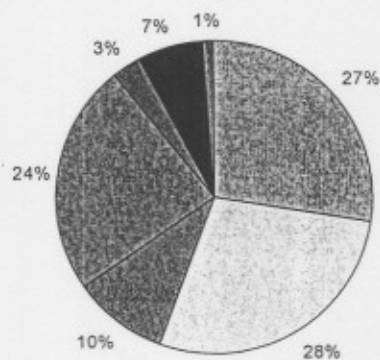


Expenditure versus budget 2005/06

Programme	Budget Allocation R'000	Actual Expenditure R'000	Percentage spent
Administration	48,692	48,572	99,8%
Integrated Human Resources	49,984	49,851	99,7%
Information & Technology Management	18,046	17,989	99,7%
Service Delivery Improvement	42,947	42,902	99,9%
Public Sector Anti-Corruption	4,951	4,872	98,4%
International & African Affairs	12,085	12,049	99,7%
Planning, Monitoring and Evaluation	2,085	2,023	97,0%
Total	187,271	186,567	99,6%



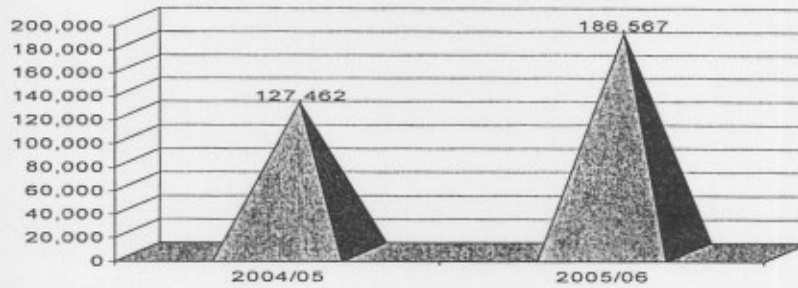
Programme Expenditure for 2005/06



- Administration
- Integrated Human Resources
- Information and Technology Management
- Service Delivery Improvement
- Public Sector Anti-Corruption
- International and African Affairs
- Monitoring and Evaluation



Expenditure comparison 2004/05 & 2005/06

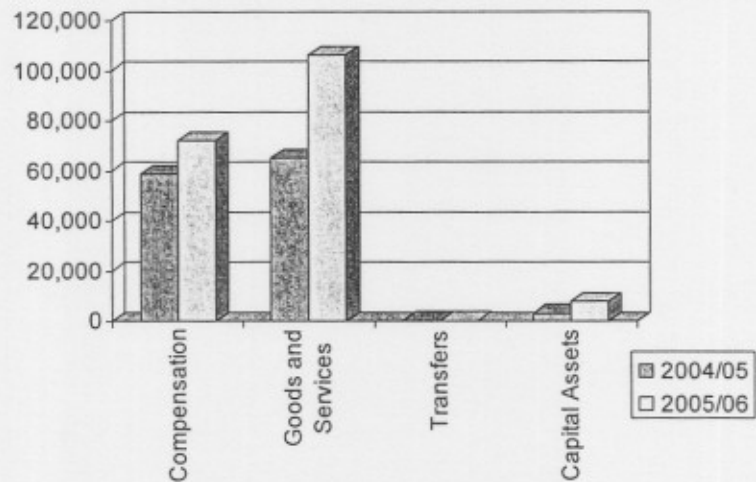


Expenditure increased mainly due to:

- DRC Intervention
- APRM activities
- GEMS
- CPSI

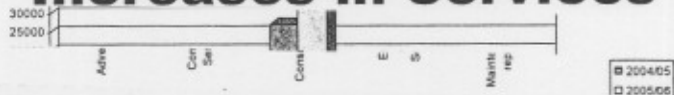


Economic Classification Comparison 2004/05 & 2005/06





Increases in Services



- APRM activities



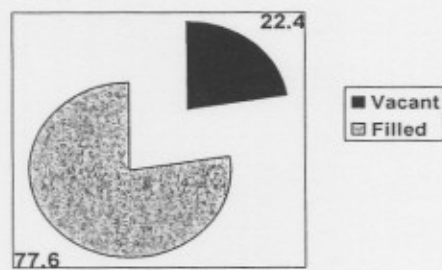
HUMAN RESOURCE (HR) TARGETS AND PERFORMANCE 2005/06



Vacancy rate

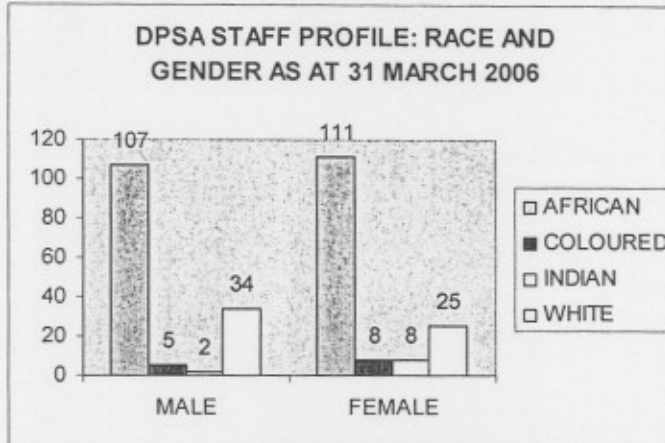
At 31 March 2006, occupancy rate was 77.6% (300 of 386) compared to last year, 77.4% (254 of 328) posts.

Vacancy rate was 22.4% compared to 22.6% last year.





Staff profile



Challenges to filling vacancies

- Skills competition-poaching across government departments and companies for competent people
- Terminations faster than posts can be filled
- Recruitment takes 3 - 4 months



Turnover rate

- Overall Turnover Rate: 25.1% compared to 17.6% last year
 - Reasons why employees leave:
 - Resignations due to employment in the private sector, self-employment, relocation
 - Contracts expired
 - Promotional transfers to other departments



Performance awards

- 95 (37.3%) employees this year compared to 83 (35.6%) employees last year received performance awards
- Levels 1-12
 - 84 (42.4%) employees this year compared to 74 (31.8%) employees last year
- SMS
 - 11 (19.3%) SMS this year compared to 9 (3.9%) last year