Overview of the Presentation

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2. INTRODUCTION – Additional powers and functions prescribed by national legislation
3. PROGRAMME STRUCTURE – PPSA
4. PPSA STRATEGIC OBJECTIVES
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8. No. OF FORMAL REPORTS ISSUED
9. FINANCES – ADDITIONAL FUNDING
10. HISTORICAL FINANCIAL DEFICIT
11. BACKLOG CASES – STRATEGIC REPRIORITISATION
12. COST SAVING INITIATIVES
13. ADDITIONAL FUNDING – DETAILS
1. Introduction – Powers and functions of the Public Protector

- Public Protector is established in terms of section 182 of The Constitution of the Republic of RSA
- The Public Protector has the power –
  - to **investigate** any conduct in state affairs, or in the public administration in any sphere of government, that is **alleged or suspected to be improper** or to result in any **impropriety or prejudice**;
  - to **report** on that conduct; and
  - to take appropriate **remedial action**.
- The Public Protector may **not investigate court decisions**.
- The Public Protector must be **accessible to all persons and communities**.
- Any **report issued** by the Public Protector **must be open to the public** unless exceptional circumstances require that a report be kept confidential.
- The PP’s mandate covers **all organs of state at national, provincial and local levels**, including **local government** and extends to **state owned enterprises, statutory bodies and public institutions**.
The Constitution anticipates mandate expansion through legislation and this has resulted in the following 6 key mandate areas:

- **Public Protector Act, 23 of 1994 (PPA)** - Maladministration and appropriate resolution of dispute as outlined in the Public Protector Act. The maladministration jurisdiction transcends the classical public complaints investigation and includes investigating without a complaint (own initiative investigation) and redressing public wrongs (PP’s core function);

- **The Executive Members' Ethics Act, 82 of 1998 (EMEA)** - Enforcement of Executive ethics under the Executive Members' Ethics Act (EMEA) and the Executive Ethics Code (Exclusive):

- **The Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA)** - Anti-corruption as conferred by the Prevention and Combating of Corrupt Activities Act read with the PPA (Shared);

- **Protected Disclosures Act 26 of 2000 (PDA)** - Whistle-blower protection under the Protected Disclosures Act (Shared with the Auditor General);

- **Promotion of Access to Information Act, 2 of 2000 (PAIA)** - Regulation of access to information under the Promotion of Access to Information Act - (Taken over by Information Regulator since 1 December 2016) and

Programme 1:
Administration Responsibility:
1. Chief Financial Officer
2. Senior Manager: HRM&D
3. Senior Manager: ICT
4. Senior Manager: Facilities Management

Programme 2:
Investigations Responsibility:
Executive Manager: PII
1. Executive Manager: CSM
2. Executive Manager: AJSD
3. Executive Manager: GGI
4. Provincial Representatives
5. Senior Manager: Legal Services

Programme 3:
Stakeholder Management Responsibility:
1. Executive Manager: CSM
2. Provincial Representatives
FOURTEEN (14) PPSA STRATEGIC OBJECTIVES

1. Capacity building of employees (Number of employees trained through implementation of systemic HRD programme by 31 March 2018)
2. Capacity building of employees (Number of awareness activities on institutional values and Customer Service Charter conducted by 31 March 2018)
3. Operational efficiencies
4. Transform Information Communication Technology to optimally support business needs
5. Obtain clean audit
6. Improve security in all offices
7. Purchase of key facilities/infrastructure
8. Adherence to defined investigations turnaround times (Percentage of cases investigated and finalised in accordance with approved service standards)
9. Adherence to defined investigations turnaround times (Percentage of decline in turnaround times for investigations)
10. Adherence to defined investigations turnaround times (Investigation and finalisation of systemic investigations/interventions)
11. Promote a culture of good governance
12. Implementation of remedial action and settlement agreements
13. Ease of access to Public Protector Services
14. Strengthening of the role of the ombudsman institutions
• The overall performance of the institution for the quarter under review is 50%.
• The detailed performance per programme is indicated as follows:

**Programme 1: Administration**
Programme 1 achieved 57% (4/7) of its planned target.

**Programme 2: Investigations**
Programme 2 achieved 60% (3/5) of its planned targets.

**Programme 3: Stakeholder Management**
Programme 3 achieved 50% (1/2) of its planned targets.
PERFORMANCE Q2

<table>
<thead>
<tr>
<th>Targets Achieved</th>
<th>6</th>
<th>43%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Targets Not achieved</td>
<td>8</td>
<td>57%</td>
</tr>
</tbody>
</table>

**SUMMARY OF 2017/18 THIRD QUARTER PERFORMANCE**

- The overall performance of the institution for the quarter under review is 50%.
- The detailed performance per programme is indicated as follows:

**Programme 1: Administration**
Programme 1 achieved 57% (4/7) of its planned target.

**Programme 2: Investigations**
Programme 2 achieved 40% (2/5) of its planned targets.

**Programme 3: Stakeholder Management**
Programme 3 achieved 0% (0/2) of its planned targets.
PERFORMANCE Q3

<table>
<thead>
<tr>
<th>Targets Achieved</th>
<th>9</th>
<th>64%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Targets Not achieved</td>
<td>5</td>
<td>36%</td>
</tr>
</tbody>
</table>

• The overall performance of the institution for the quarter under review is 50%.
• The detailed performance per programme is indicated as follows:

**Programme 1: Administration**
Programme 1 achieved 57% (4/7) of its planned target.

**Programme 2: Investigations**
Programme 2 achieved 60% (3/5) of its planned targets.

**Programme 3: Stakeholder Management**
Programme 3 achieved 100% (2/2) of its planned targets.
No. of Formal Reports issued in 2017/2018

Total No. 25
ADDITIONAL RESOURCES
HISTORICAL FINANCIAL DEFICIT

5 YEAR ANALYSIS

TOTAL ASSETS
TOTAL LIABILITIES
NET ASSETS (LIABILITIES)
CURRENT BUDGET PRESSURE:
2017/18

PRESSURES

• Cash flow challenges being experienced

• R 15 million worth of unpaid invoices:
  – Legal Costs
  – IT related – licenses
  – Travel

INTERVENTIONS

• Suspended procurement plan
• Reprioritization of posts
• Restriction on travel
• No employment contracts renewed
• Review of leases (motor vehicles)
## STRATEGIC REPRIOIRITISATION WITHIN BASELINE

<table>
<thead>
<tr>
<th>From</th>
<th>To</th>
<th>Reason for shift</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Travel and subsistence</td>
<td>1. Rental: Office buildings</td>
<td>To reduce cost pressures</td>
</tr>
<tr>
<td>2. Catering services</td>
<td>2. Cleaning services</td>
<td>To reduce cost pressures</td>
</tr>
<tr>
<td>3. Relocation costs</td>
<td>3. Information Technology</td>
<td>To reduce cost pressures</td>
</tr>
<tr>
<td>4. Advertising: Recruitment</td>
<td>4. Audit fees</td>
<td>To reduce cost pressures</td>
</tr>
<tr>
<td>5. Venue/Equipment hire</td>
<td>5. Municipal services</td>
<td>To reduce cost pressures</td>
</tr>
<tr>
<td></td>
<td>6. Rental and lease: motor vehicles</td>
<td>To reduce cost pressures</td>
</tr>
<tr>
<td></td>
<td>7. Security Management</td>
<td>To improve security in provinces</td>
</tr>
<tr>
<td>Initiatives/Measures</td>
<td>Amount saved</td>
<td>Specify what savings will be used for:</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>--------------</td>
<td>---------------------------------------</td>
</tr>
<tr>
<td>Reduction in travel and subsistence</td>
<td>R3 300 000</td>
<td>Rental office buildings</td>
</tr>
<tr>
<td>Cancellation of relocation costs</td>
<td>R408 635</td>
<td>Cleaning services</td>
</tr>
<tr>
<td>Advertisement of Internal vacancies</td>
<td>R500 000</td>
<td>Municipal services</td>
</tr>
<tr>
<td>Reduction in newspaper purchases</td>
<td>R40 000</td>
<td>Rental and lease: motor vehicles</td>
</tr>
<tr>
<td>Reduction in catering services</td>
<td>R415 824</td>
<td>Rental and lease: motor vehicles</td>
</tr>
<tr>
<td>Cancellation of the use of consultants to develop a conditions of service and remuneration framework</td>
<td>R500 000</td>
<td>External Audit fees</td>
</tr>
</tbody>
</table>
## Request For Additional Funding
For The 2018 MTEF& Why?

<table>
<thead>
<tr>
<th>No.</th>
<th>Item Description</th>
<th>Budget Required in 2018/19</th>
<th>Budget Required in 2019/20</th>
<th>Budget Required in 2020/21</th>
<th>MTEF Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Funding of organisational structure</td>
<td>R238 647 212</td>
<td>R247 035 078</td>
<td>R260 792 635</td>
<td>R746 474 926</td>
</tr>
<tr>
<td>2</td>
<td>Realignment of Investigator and Admin personnel salaries</td>
<td>R8 002 500</td>
<td>R8 530 665</td>
<td>R9 085 158</td>
<td>R25 618 313</td>
</tr>
<tr>
<td>3</td>
<td>Case Management system (Support and Maintenance)</td>
<td>R8 500 000</td>
<td>R8 976 000</td>
<td>R9 469 680</td>
<td>R26 945 680</td>
</tr>
<tr>
<td>4</td>
<td>Litigation costs</td>
<td>R6 000 000</td>
<td>R6 000 000</td>
<td>R6 000 000</td>
<td>R18 000 000</td>
</tr>
<tr>
<td>5</td>
<td>Security Improvement</td>
<td>R12 800 000</td>
<td>R3 304 600</td>
<td>R3 519 399</td>
<td>R19 623 999</td>
</tr>
<tr>
<td>6</td>
<td>Video conferencing facilities</td>
<td>R2 500 000</td>
<td>R2500 000</td>
<td>R2500 000</td>
<td>R7 500 000</td>
</tr>
<tr>
<td>7</td>
<td>Integrated telephone system and call centre</td>
<td>R3 000 000</td>
<td>R3 000 000</td>
<td>R3 000 000</td>
<td>R9 000 000</td>
</tr>
<tr>
<td>8</td>
<td>Subject Matter experts</td>
<td>R10 000 000</td>
<td>R10 560 000</td>
<td>R11 140 800</td>
<td>R31 700 800</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>R289 449 712</strong></td>
<td><strong>R289 906 343</strong></td>
<td><strong>R305 507 672</strong></td>
<td><strong>R884 863 727</strong></td>
</tr>
</tbody>
</table>
Request For Additional Funding For The 2018 MTEF & Why?

1. Funding of the organisational structure

1.1 The office has an establishment of 707 positions of which only 392 are funded in the 2017/18 financial year. The office requires an additional funding of R746 474 926 over the medium term to fully fund the organisational structure. It is imperative that PPSA be funded properly in order to execute its Constitutional mandate.

2. Realignment of salaries for Investigators and Admin personnel

2.1 There is a need to implement job evaluations done during 2016 for admin personnel and realignment of investigator salaries to be in line with the OSD requirements from the Department of Public Service and Administration. In order to avoid CCMA court battles and staff discouragement it is imperative that staff salaries be corrected to promote productivity.
Request For Additional Funding For the 2018 MTEF

WHY?

3. Case Management System (Support and Maintenance)

3.1 PPSA already started with the implementation of its Case Management System in 2016, however additional funding of R26 945 680 are required for support and maintenance in the 2018 MTEF.

4. Litigation cost

4.1 It is evident that the additional funding of R5 million per year allocated in the 2016 MTEC budget process is not sufficient since more cases are taken on review and appeal. An additional R18 million is required over the medium term to fund litigation costs.
5. **Security Improvement**

5.1 Most of the Provincial and regional offices have no security in place, either physical presence of security personnel or security systems. Placing staff members and office equipment at risk. It should be noted that PPSA deals with sensitive cases and investigations which requires safekeeping and security of information. Security in our offices is therefore key and important and requires immediate funding. The cost of security for PPSA’s regional and provincial offices is estimated at R12 800 000 once off in 2018/19 and R3 304 600 and R3 519 399 in 2019/20 and 2020/21 respectively.

6. **Video conferencing facilities**

6.1 The current video conferencing system is old, outdated and no longer meeting end-user requirements. The primary objective of the video conferencing system is to improve communication between provincial offices, regional offices and head office. To increase collaboration amongst geographically separated PPSA offices, business units and staff and lastly to reduce travelling costs between offices.
Request For Additional Funding
For The 2018 MTEF & Why?

7. Integrated telephone system and call centre facilities

7.1 The new integrated telephone system will consolidate all existing silo analogue telephone systems and provide one integrated digital system. The current systems are old and not functioning properly therefore negatively impacting on PPSA business operations and communication with external stakeholders. The new system will reduce costs through the Voice over IP technology, improve availability thereby improving communication and increasing efficiency of the organization.

8. Subject matter experts

8.1 There are currently a significant demand for subject matter experts when executing complex investigations that requires special skills in certain areas. These include actuaries, procurement experts, forensic specialists, build environment specialists and IT specialists. The cost over the medium term are estimated to be R31 700 800.
THANK YOU, NGIYATHOKOZA, DANKIE, ENKOSI, NGIYABONGA, KE A LEOBOGA, KE A LEOBOHA, KE A LEOBOGA, NDI A LIVHUHA, NDZA KHENSA