

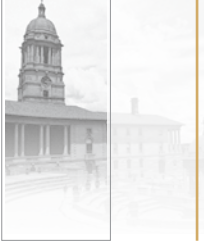
**ANNUAL
PERFORMANCE PLAN**

2014 | 2015



**THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA**

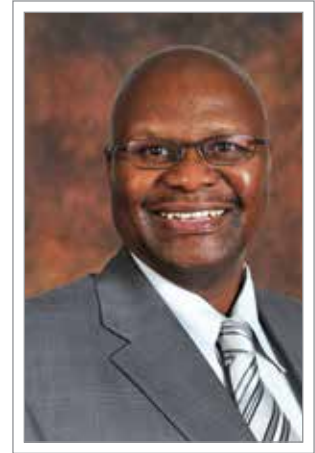
DEPARTMENT: PERFORMANCE MONITORING AND EVALUATION



FOREWORD



Minister
Collins Chabane

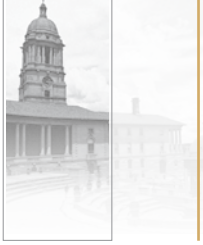


Deputy Minister
Obed Bapela

The Department of Performance Monitoring and Evaluation was established in 2010 in order to support government to monitor and evaluate progress towards the achievements of its priorities. To do this, DPME developed a framework for planning related to the 12 priority outcomes and facilitated the production of the Delivery Agreements for each outcome. It also developed a reporting framework and a system to support reporting in the form of the POA. To enhance data quality, DPME established Data Forums for Information Systems Managers and Monitoring and Evaluation (M&E) officials from departments and the unit responsible for the POA reporting system and outcomes related data. These officials work together to improve the quality of data and reporting on the outcomes.

The National Development Plan (NDP) 2030 emphasises the need for building a democratic developmental state capable of leading efforts to address the triple challenge of unemployment, poverty and inequality. It also envisages a state that mobilises society in furthering development, broadening access to public services, fighting corruption, and holding public officials accountable. The 2014-15 APP draws its influence from the NDP. A new strategic plan for the period 2014-15 will be developed during 2014 to reflect on the imperatives of the NDP. The new strategic plan will be presented to the next parliament after the election based on the priorities of the incoming administration.

Government priorities for the next five years will therefore be focused on putting the NDP into action. The Department worked with the National Planning Commission Secretariat to translate the NDP into the Medium Term Strategic Framework (MTSF) for the period 2014-19. The MTSF 2014-19 is a five year building block to achieve the NDP vision 2030. Co-ordinating departments were consulted in the development of all chapters of the MTSF to ensure that its content informs both their Strategic Plans and APPs of the next planning cycle. During 2014 DPME will work with co-ordinating departments to translate the MTSF into Delivery Agreements, and into Performance Agreements between the President and his Ministers once the MTSF is endorsed by the new Cabinet.



This APP is focused on monitoring and evaluation of government priorities whose foundations were laid during 2009. These priorities remain:

- Growing the economy and creating Jobs
- Rural Development, Land Reform and Food Security
- Human Settlements and Basic Services
- Education and Training
- Health
- Fighting crime and corruption

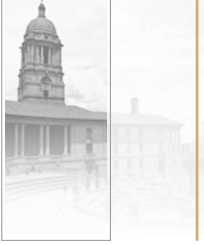
DPME has through its outcomes monitoring and evaluation work, developed a number of monitoring and evaluation tools to fulfil this function. This APP therefore reflects on the tools that the department will continue to develop, enhance and apply to assess progress made by departments in meeting government priorities in an effective and efficient manner. Working with National Treasury, DPME will continue to assess departmental Strategic Plans and APPs to determine and enhance their alignment with the NDP, MTSF, Delivery Agreements and the budget. We will also focus on monitoring the implementation of delivery agreements to achieve government outcomes and evaluate critical government programmes. Focus will also be placed on the application of management practices assessment tools to national and provincial government departments and municipalities. DPME will also promote and strengthen participatory democracy through its Citizen Based Monitoring Programme (CBM). The Presidential Hotline and the frontline service delivery monitoring programme (FSDM) will continue to be implemented to provide a platform for citizens to provide feedback on the quality of services they receive from government institutions.

Mr Collins Chabane

Minister in the Presidency for Performance Monitoring And Evaluation as well as Administration

Mr Obed Baphela

Deputy Minister in the Presidency for Performance Monitoring And Evaluation as well as Administration



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Performance Monitoring and Evaluation (DPME) under the guidance of Minister Collins Chabane.
- Takes into account all the relevant policies, legislation and other mandates for which the DPME is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which DPME will endeavour to achieve over the period 2014/2015.

Dr Sean D Phillips

Accounting Officer

Mr. Clement T Madale

Official responsible for Planning

Mr. Pieter Pretorius

Chief Financial Officer

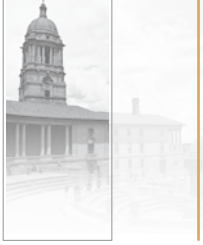


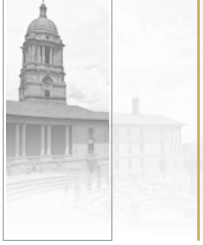
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PART A

Strategic Overview



PART A: STRATEGIC OVERVIEW

1. VISION

Our vision is to strive for continuous improvement in service delivery through performance monitoring and evaluation.

2. MISSION

Our mission is to work with partners to improve government performance in achieving desired outcomes and to improve service delivery through changing the way government works. We will do this through coherent priority setting, robust monitoring and evaluation, institutional performance monitoring, monitoring of frontline service delivery, and supporting change and transformation through innovative and appropriate solutions and interventions.

3. UPDATED SITUATIONAL ANALYSIS

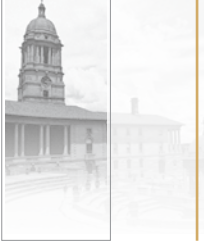
The NDP and MTSF outline key strategic objectives and targets for government. The department's focus remains on assisting the executive to monitor and evaluate the work of government. Some streamlining, relocation and integration of certain functions has taken place in order to support effective and efficient delivery in the department. Some policy shifts have taken place with National Treasury requesting the department to play a direct role in guiding strategic and annual performance planning in government as well as the Presidency asking the department to provide secretarial services to the Inter Ministerial Committee (IMC) on revitalising of distressed mining towns. Outputs and targets have been set for these new functions. Working with sister departments, the Department will also focus on improving operational planning as part of the improvement initiatives.

The Department has been working with the National Planning Commission to develop an implementation plan – the Medium Term Strategic Framework (MTSF) for the National Development Plan (NDP) 2030. Working with partners, a major focus of our work during 2014 - 15 will be on mainstreaming the NDP and the MTSF into delivery agreements, strategic plans and APPs of departments at national and provincial levels on an annual basis.

3.1 Performance environment

There is no significant change in the delivery environment for the period 2014-19. The focus of the department remains that of assisting government to achieve the set outcomes which are intended to reduce poverty, unemployment and inequality and to enhance the capacity of the state to deliver on its mandate. This will be done by continuing to pursue the implementation of the following programmes:

- Monitoring the implementation of the delivery agreements and refining them where necessary
- Strengthening the use of evidence in programme design and implementation and policy formulation through commissioning evaluations and research
- Developing and implementing mechanisms for performance assessments of individual departments and municipalities
- Developing and implementing a range of mechanisms for monitoring frontline service delivery, including unannounced visits, citizen-based monitoring and the Presidential Hotline



- Assisting departments to analyse and use data to improve service delivery and to inform policy and management decisions

In addition, the Department will play a direct role in guiding strategic and annual performance planning in government as well as to provide secretarial services to the Inter Ministerial Committee (IMC) on revitalising of distressed mining towns and provided advice and reports.

3.2 Organisational environment

In the past year, the Department has reviewed its organisational structure to align its strategy and business processes. As a result, the Branch: M&E Systems Coordination and Support was abolished and its functions integrated into the work of the remaining branches in the Department. The organisational and programme structure of the Department is therefore now constructed as follows:

- Programme 1: Administration
- Programme 2: Outcomes Monitoring and Evaluation
- Programme 3: Institutional Performance Monitoring and Evaluation

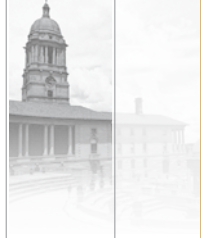
4. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Established in January 2010, the Department of Performance Monitoring and Evaluation has been mandated by the President and Cabinet to:

- Facilitate the development of plans /delivery agreements for cross-cutting priorities or outcomes of government, and monitor and evaluate the implementation of these plans/delivery agreements
- Monitor the performance of individual national and provincial government departments and municipalities
- Monitor frontline service delivery
- Manage the Presidential Hotline
- Carry out evaluations
- Promote good monitoring and evaluation practices in government.

There have been no changes or revisions to legislation or any significant policy shifts related to the mandates outlined above.

5. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

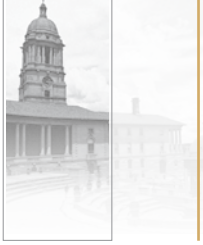


PROGRAMME	AUDITED OUTCOME				AENE	REVISED ESTIMATE	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
R million									
Administration	—	33.1	55.7	58.7	58.7	63.8	62.7	66.8	
Outcomes Monitoring and Evaluation	40.5	31.0	53.4	71.8	71.8	78.2	83.2	88.3	
Institutional Performance Monitoring and Evaluation	6.8	31.5	51.1	62.2	62.2	66.2	73.8	77.6	
Total	47.3	95.6	160.2	192.7	192.7	208.2	219.7	232.7	
Economic classification									
Current payments	40.2	89.8	149.9	184.8	184.8	202.4	217.0	229.4	
Compensation of employees	26.1	54.5	83.0	108.4	108.4	131.5	142.3	151.7	
Goods and services	14.1	35.3	66.9	76.4	76.4	70.9	74.7	77.7	
of which:									
Audit cost	—	1.5	2.6	3.0	3.0	2.9	3.1	3.3	
Communication	0.8	7.8	2.7	4.4	4.4	3.1	3.3	3.5	
Computer services	5.7	11.8	18.2	17.0	17.0	17.4	17.9	18.4	
Consultants and professional services: Business & Advisory Services	1.5	2.4	18.6	24.9	24.9	18.2	20.4	20.4	
Operating Leases	0.3	0.1	0.1	1.3	1.3	7.1	7.8	8.6	
Travel and subsistence	1.9	5.2	11.0	11.4	11.4	11.4	12.0	12.7	
Other goods and services	3.9	6.5	13.7	14.4	14.4	10.8	10.2	10.8	
Transfers and Subsidies (Households)	—	—	0.2	—	—	—	—	—	
Payments for capital assets	7.1	5.8	10.1	7.9	7.9	5.8	2.7	3.3	
Machinery and equipment	7.1	4.7	8.2	6.1	6.1	4.3	1.9	2.5	
Software and other intangible assets	—	1.1	1.9	1.8	1.8	1.5	0.8	0.8	
Total	47.3	95.6	160.2	192.7	192.7	208.2	219.7	232.7	



PART B

Programme and
Sub-programme Plans



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

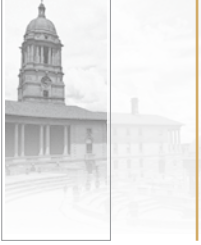
I. PROGRAMME I: ADMINISTRATION

The main objective of the programme is to provide strategic leadership and management as well as administrative support, human resource management, financial management and information technology services to support departmental strategic and operational goals. The programme objective is to ensure that the Department has effective strategic leadership, administration and management, and to ensure that it complies with all relevant legislative prescripts.

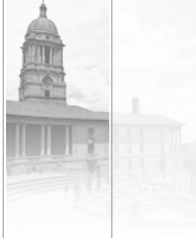
The programme is made up of the following sub-programmes:

- **Departmental Management** is responsible for support to the Director General, co-ordination of the development of the strategic plan, annual performance plan and annual report of the department, stakeholder liaison and communications. The sub-programme has a budget of R6.7 million for the 2014/15 financial year, which is expected to increase to R7.4 million over the MTEF period.
- **Internal Audit and Risk Management** has a budget of R3.0 million for the 2014/15 financial year. No increases are projected due to the implementation of cost saving measures.
- **Corporate and Financial Services** provides financial management services, supply chain management services and a human resource management and development function. The sub-programme has a budget of R33.8 million for the 2014/15 financial year, which is expected to increase to R37.4 million over the MTEF period.
- **Information Technology Support** is responsible for information and communication technology infrastructure development, installation and maintenance. It also plays a role in providing advice to the rest of government regarding IT systems for monitoring and evaluation. The sub-programme has a budget of R20.3 million for the 2014/15 financial year, which is expected to decrease to R18.9 million over the MTEF, as spending on new ICT infrastructure will decrease over the MTEF.

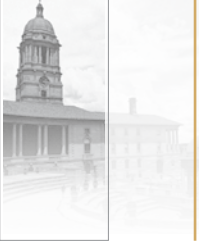
I.1 Sub-programme: Departmental Management



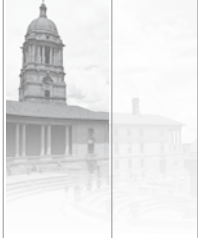
Departmental Management: Outputs, Indicators, Audited Performance and MTEF Targets									
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets			
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018	
Strategic planning and management	Approved Strategic Plan, APP, quarterly reports and audited Annual Report	Strategic Plan and APP approved and submitted to NT and Parliament on time	Strategic Plan and APP approved and submitted to NT and Parliament on time	2014-2019 Strategic Plan and 2015/16 APP developed according to National Treasury guidelines and have them approved by Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	Develop Strategic Plan and APP according to National Treasury guidelines and have them approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament			
		Quarterly reports submitted on time	Quarterly reports approved by Executing Authority and submitted to National Treasury but some were submitted after 30 days after the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days from the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days from the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days from the end of the quarter			



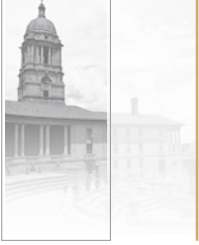
Departmental Management: Outputs, Indicators, Audited Performance and MTEF Targets							
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets	
		2011-2012	2012-2013			2015-2016	2016-2017
		Not applicable	Audited annual report approved and submitted on time	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	
Communication Plan	An approved communication plan and implementation reports depicting the percentage progress on implementation of activities in the plan	Communication Strategy and Plan drafted and consulted with GCIS and Presidency	Communication Strategy and Plan approved by Director-General by 31 August 2012	80% of communication activities described in Communications Plan implemented by the end of the financial year	Annual Communication Plan approved by DG by 30 April each year 70% of activities described in Communications Plan implemented by the end of each financial year	Annual Communication Plan approved by DG by 30 April each year 70% of activities described in Communications Plan implemented by the end of each financial year	
MPAT and Audit findings improvement plan	An approved MPAT improvement plan and percentage completion of activities in the improvement plan	N/A	Indicator revised from previous APP	Improvement plan approved by Director General by 30 June 2014. 80% of activities in improvement plan completed	Improvement plan approved by Director General by 30 June 2014. Complete 80% of activities in improvement plan and produce quarterly reports	Improvement plan approved by Director General by 30 June of each year. 80% of activities in improvement plan completed	



Departmental Management: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Strategic planning and management	Approved Strategic Plan, APP, quarterly reports and audited Annual Report	Annually	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	Signed off APP and/or Strategic Plan	-	Review and produce 1 st draft of Strategic Plan and APP	Review and produce 2 nd draft of Strategic Plan and APP	Final Strategic Plan and APP tabled to Parliament by due date set by Parliament
					4 th quarter performance report for 2013-14 produced and approved by the Minister and submitted to NT by 30 April 2014	1 st quarter performance report for 2014-15 produced and approved by the Minister and submitted to NT by 31 July 2014	2 nd quarter performance report for 2014-15 produced and approved by the Minister and submitted to NT by 31 October 2014	3 rd quarter performance report for 2014-15 produced and approved by the Minister and submitted to NT by 31 January 2015
					Annual report submitted to Auditor General by 31 May 2014	Audited Annual Report produced and submitted to National Treasury and Parliament by due dates	-	-
		Annually	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report	Annual report submitted to Auditor General by 31 May 2014	Audited Annual Report produced and submitted to National Treasury and Parliament by due dates	-	-

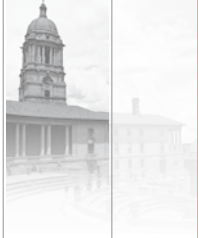


Departmental Management: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Communication Plan	An approved communication plan and implementation reports depicting the percentage progress on implementation of activities in the plan	Quarterly	Annual Communication Plan approved by DG by 30 April 2014 70% of activities described in Communications Plan implemented by the end of the financial year	Approved Communication Plan Quarterly reports aligned to the Implementation Plan	Produce annual Communication Plan Implement 25% of activities and produce quarterly report	Implement 40% of activities and produce quarterly report	Implement 50% of activities and produce quarterly report	Implement 70% of activities and produce quarterly report
MPAT and Audit findings improvement plan	An approved MPAT and audit improvement plan/s and progress reports on percentage completion of activities in the improvement plan	Quarterly	Improvement plan approved by Director General by 30 June 2014. Complete 80% of activities in improvement plan and produce quarterly reports	Approved improvement plan and reports on improvement plan	Improvement plan approved by Director General by 30 June 2014	Implement 50% of activities and produce quarterly report	Implement 75% of activities and produce quarterly report	Implement 80% of activities and produce quarterly report

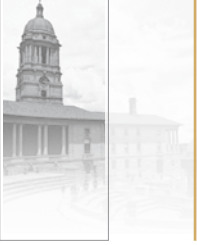


1.2 Sub-programme: Internal Audit and Risk Management

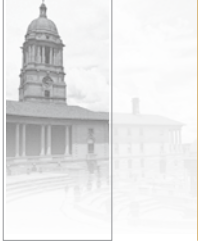
Internal Audit and Risk Management: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
Risk management	Approved Risk register	Risk register approved by Risk Management Committee by 31 March 2012	Risk register approved by Risk Management Committee by 31 March	Risk register updated and approved by Risk Management Committee by 31 March 2014	Risk register updated and approved by Risk Management Committee by 31 March 2015	Risk register updated and approved by Risk Management Committee by 31 March of each year		
	Number of progress reports on implementation of the risk management plan submitted to Risk and Audit Committees	Not applicable - Risk Management Policy only approved late in financial year	4	4	Produce and submit 4 reports to Risk Management and Audit Committees	4 per financial year		
Internal audit plan	3 year rolling strategic internal audit plan and annual audit plan approved by audit Committee	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 December 2011	3-year strategic rolling internal audit plan and annual audit plan produced and submitted for approval by Audit Committee by 31 August 2012	3 year rolling strategic internal audit plan and an annual implementation audit plan produced and submitted for approval by the Audit Committee by 30 June 2013	Produce a 3 year rolling strategic internal audit plan and an annual implementation audit plan and submit to AC for approval by 30 June 2014	Produce a 3 year rolling strategic internal audit plan and an annual implementation audit plan and submit to AC for approval by 30 June of each year		



Internal Audit and Risk Management: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
	Number of progress reports against annual audit plan submitted to Audit Committee and management	4	4	4	Produce and submit 4 internal audit reports to Audit to Committee	4	4	4 per financial year

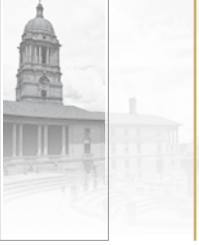


Internal Audit and Risk Management: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Risk management	Approved Risk register	Annually	Risk register updated and approved by Risk Management Committee by 31 March 2015	Updated Risk register Minutes of RMC meeting where register was approved	-	-	-	Complete strategic and operational risk assessments. Updated risk register approved by 31 March 2015
Internal audit plan	Number of progress reports on implementation of the risk management plan submitted to Risk and Audit Committees	Quarterly	Produce and submit 4 reports to Risk Management and Audit Committees	Quarterly progress reports				
	3 year rolling strategic internal audit plan and annual audit plan approved by audit Committee	Annually	Produce a 3 year rolling strategic internal audit plan and an annual implementation audit plan and submit to AC for approval by 30 June 2014	Approved rolling 3-year strategic internal audit plan and annual audit plan	Develop 3 year strategic and annual plan and submit to Audit Committee for approval by 30 June 2014	-	-	-
	Number of progress reports against annual audit plan submitted to Audit Committee and management	Quarterly	Produce and submit 4 internal audit reports to Audit to Committee	Quarterly progress reports				

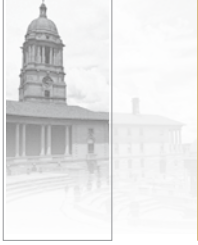


I.3 Sub-programme: Corporate and Financial Services (Office of the CFO and Human Resource Management and Development)

Corporate and Financial Services: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
Human resources management reports	Percentage of vacancies	30%	13% at 20 February 2013	Less than 10% on average over the full financial year	10% or less on average over the full financial year	10% or less on average over the full financial year		
	Percentage of performance agreements, reviews and assessments concluded and moderated on time	95%	99%	100%	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	90%		
Departmental Budget and Expenditure	Approved Workplace Skills Plan (WSP) and percentage of (WSP) targets achieved	100%	90%	80% by the end of the financial year	WSP approved by DG by 30 April 2014 Achieve 80% of targets in the WSP by the end of the financial year	WSP approved by DG by 30 June of each year Achieve 80% of targets in the WSP by the end of each the financial year		
	Percentage of budget spent by the end of the financial year	96.5%	92%	At least 98% by end of financial year	Achieve at least 98% by end of financial year	At least 98% by end of financial year		
Annual Financial Statements	Unqualified annual financial statements	Unqualified	Clean audit	Audit for 2013-14 in progress	Achieve unqualified audit opinion on financial statements in the annual report	No qualification on financial statements in the annual report		

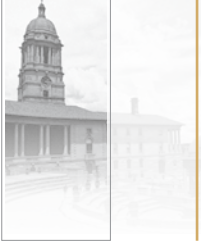


Corporate and Financial Services: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Human resources management reports	Percentage vacancies	Quarterly	10% or less on average over the full financial year	PERSAL Establishment Report	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter
	Percentage of performance agreements, reviews and assessments concluded and moderated on time	Quarterly	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	PMDS Assessment Report Approved deviations or disciplinary action taken in cases of non-compliance	90% of previous year assessments moderated and results communicated by 30 September 2014	90% of Mid Term Performance Reviews concluded by 31 October 2014	90% of draft performance agreements submitted to HR by 31 March 2015	90% of draft performance agreements submitted to HR by 31 March 2015
	Approved Workplace Skills Plan(WSP)and percentage of (WSP) targets achieved	Quarterly	WSP approved by DG by 30 April 2014 Achieve 80% of targets in the WSP by the end of the financial year	Training Reports	Produce WSP and submit to DG for approval 10% of WSP targets achieved	30%	60%	80%
Departmental Budget and Expenditure reports	Percentage of budget spent by the end of the financial year	Quarterly	Achieve at least 98% by end of financial year	Expenditure report submitted to budget committee	90%- 100% of 1st quarter drawings	90%- 100% of 2nd quarter drawings	90%- 100% of 3rd quarter drawings	98% of total budget
Annual Financial Statements	Unqualified annual financial statements	Annually	Achieve unqualified audit opinion on financial statements in the annual report	AG Audit Report	Accurate annual financial statements compiled and submitted to the AG and to National Treasury (NT) by 31 May 2014	1 st quarter Interim Financial Statements submitted to NT by 31 July 2014	2 nd quarter Interim Financial Statements submitted to NT by 31 October 2014	3 rd quarter Interim Financial Statements submitted to NT by 31 January 2015

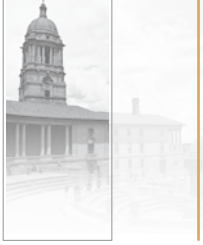


I.4 Sub-programme: Office of the Chief Information Officer (OCIO)

OCIO: Outputs, Indicators, Audited Performance and MTEF Targets							
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013/14 Baseline Performance	Estimated Performance/ Targets 2014/15	Medium-term targets	
		2011/12	2012/13			2015/16	2016/17
ICT systems	Number of reports indicating targeted percentage achievement of ICT systems standards as stipulated in the standards document	N/A preparatory work done in this period	None- because system standards were not yet in place	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year		
Business applications	Approved Business application plan and reports indicating percentage achievement of the implementation of activities in the business applications plan	None - preparatory work done in this period	No business applications plan in place but three out of five planned new business applications were implemented, and two were cancelled or postponed	Approved Business applications plan 80% of activities in the plan implemented by the end of the financial year	Business applications plan produced and approved by the CIO by 30 June 2014 80% of activities in the plan implemented by the end of the financial year		



OCIO: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
ICT systems	Number of reports indicating targeted percentage achievement of ICT systems standards as stipulated in the standards document	Quarterly	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Quarterly reports of ICT systems standards				
Business applications	Approved Business application plan and reports indicating percentage achievement of the implementation of activities in the business applications plan	Quarterly	Business applications plan produced and approved by the CIO by 30 June 2014 80% of activities in the plan implemented by the end of the financial year	Business applications plan progress report	Business application plan produced and approved by CIO. Produced a report indicating 20% achievement of targets in the business applications plan	Produced a report indicating 40% achievement of targets in the business applications plan	Produced a report indicating 60% achievement of targets in the business applications plan	Produced a report indicating 80% achievement of targets in the business applications plan

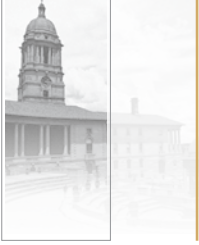


2. PROGRAMME 2: OUTCOMES MONITORING AND EVALUATION (OME)

The main objective of the programme is to advance the strategic priorities of government by developing and implementing the outcomes system, monitoring and reporting on its progress, and evaluating its impact.

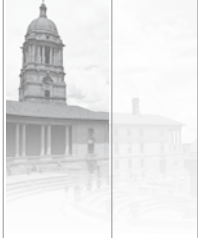
The programme is currently made up of the following sub-programmes:

- **Programme Management for Outcomes Monitoring and Evaluation** provides programme management and administrative support.
- **Outcomes Support** facilitates and monitors the implementation of the outcomes system. This section also provides the political principals in the Presidency with briefing notes on Cabinet memoranda and provides support to the President for the Presidential Siyahlola monitoring programme. It also provides other support to the Presidency, such as developing the 20 Year Review. The sub-programme has a budget of R50.7 million for the 2014/15 financial year, which is expected to increase to R59.3 million over the MTEF. The sub-programme consists of the following units:
 - Chief Directorate: Outcomes Support facilitates the implementation of the outcomes system across government and also provides secretariat services to the Inter-Ministerial Committee (IMC) on Revitalising Distressed Mining Communities. The Chief Directorate has a budget of R33.7 million for the 2014/15 financial year, which is expected to increase to R39.7 million over the MTEF period due to the expected increase in the number of outcomes.
 - Directorate: Programme of Action (PoA) System aims to track progress against targets related to delivery agreements based on the 12 outcomes. The Directorate has a budget of R8.5 million for the 2014/15 financial year, which is expected to increase to R9.3 million over the MTEF period.
 - Directorate: Local Government Performance Assessment. The Directorate has a budget of R8.5 million for the 2014/15 financial year, which is expected to increase to R10.3 million over the MTEF period.
- **Evaluation and Research** conducts evaluations of government policies and programmes in terms of the national evaluation plan, as well as supporting provincial and departmental evaluation plans. The results of these evaluations are used to inform planning and budgeting across government, and to improve government's performance, accountability, decision-making as well as knowledge. The sub-programme has a budget of R24.7 million for the 2014/15 financial year, which is expected to increase to R25.9 million over the MTEF period.

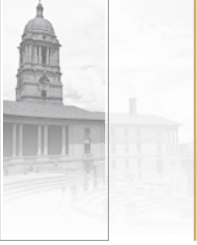


2.1 Sub-programme: Outcomes Support

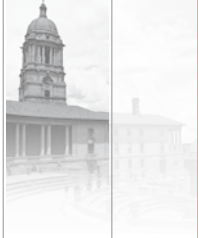
Outcomes Support: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
MTSF and Delivery Agreements	MTSF and related Delivery Agreements produced and/or revised	4 Delivery agreements reviewed and revised by the Implementation Forums, supported by DPME, by March 2012	Delivery Agreements reviewed and revised where necessary by the Implementation Forums, supported by DPME, by March 2013	NDP 2030 translated into new MTSF 2014-2019 by March 2014	MTSF 2014-2019 submitted for approval by the new Cabinet December 2014 Delivery Agreements for 2014-2019 for the 14 government outcomes produced in collaboration with coordinating government departments by end March 2015, unless the coordinating department decides to use the relevant MTSF chapter as the delivery agreement	Delivery Agreements reviewed and revised where necessary		
Outcome Monitoring Reports	Number of Outcome Monitoring Reports for each outcome prepared and submitted to Cabinet as required by Cabinet	4 reports per outcome	4 reports per outcome (48 reports)	4 reports per outcome (48 reports)	Produce 1 report per outcome (14 reports) by 31 March 2015	Produce 3 reports per outcome (42 reports) each year		



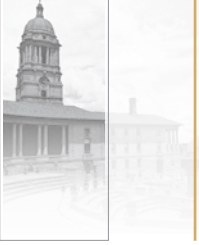
Outcomes Support: Outputs, Indicators, Audited Performance and MTEF Targets									
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets			
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018	
	Summary Outcomes Report covering all outcomes prepared and submitted to Cabinet	1	2	4	Produce 1 integrated Summary Outcomes report by 31 March 2015	2015-2016	2016-2017	2017-2018	Produce 3 integrated Summary Outcomes reports produced annually
Support and advice to political principals	Percentage of Cabinet memoranda (excluding memoranda from the Presidency and memoranda relating to appointments) for which briefing notes are prepared and provided to political principals in the Presidency at least a day before Cabinet or Cabinet Committee meeting	100% (Over 200 Cabinet memoranda briefing notes)	100%	100%	Produce an average of 80% of briefing notes on Cabinet memoranda throughout the quarters of the financial year	Briefing notes prepared for 80% of Cabinet memoranda			
	Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	100% (31 briefing notes/reports, and 23 initiatives supported)	100% (54 notes and reports)	100%	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	Briefing notes and reports prepared for 80% of executive monitoring visits			



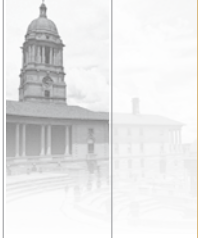
Outcomes Support: Outputs, Indicators, Audited Performance and MTEF Targets									
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets			
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018	
Special Presidential Package (SPP) on revitalizing distressed mining towns monitoring reports	Number of monitoring reports to assess progress on the four outcomes defined in the Special Presidential Package SPP to Inter- Ministerial Committee (IMC)	-	-	New indicator	Produce 3 monitoring reports on outcomes defined in the SPP and submit to IMC	3	-	-	-
Briefing notes to Minister regarding Revitalizing Distressed Mining Communities	Number of briefing notes on mining towns and labour sending areas submitted to Minister: PME as coordinating Minister for the IMC on Revitalizing Distressed Mining Communities	-	-	New indicator	Produce 3 briefing notes on the status of mining towns and labour sending areas	3	-	-	-



Outcomes Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
MTSF and Delivery Agreements	MTSF and related Delivery Agreements produced and/or revised	Annually	MTSF 2014-2019 submitted for approval by the new Cabinet December 2014 Delivery Agreements for 2014-2019 for the 14 government outcomes produced in collaboration with coordinating government departments by end March 2015, unless the coordinating department decides to use the relevant MTSF chapter as the delivery agreement	Proof of submission to Cabinet MTSF document and revised Delivery Agreements	-	Draft MTSF finalised and submitted to Cabinet Lekgotla	MTSF finalised	Delivery agreements finalised and submitted to Private Office for submission to new Cabinet
Outcome Monitoring Reports	Number of Outcome Monitoring Reports for each outcome prepared and submitted to Cabinet as required by Cabinet	Annually	Produce 1 report per outcome (14 reports) by 31 March 2015	Quarterly Outcome Monitoring Reports	-	-	-	-
	Summary Outcomes Report covering all outcomes prepared and submitted to Cabinet as required by Cabinet	Annually	Produce 1 integrated Summary Outcomes report by 31 March 2015	Summary outcomes quarterly reports	-	-	-	-

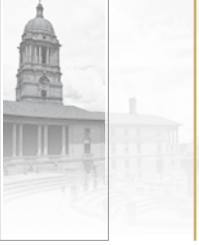


Outcomes Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Support and advice to political principals	Percentage of Cabinet memoranda (excluding memoranda from the Presidency and memoranda relating to appointments) for which briefing notes are prepared and provided to political principals in the Presidency at least a day before Cabinet or Cabinet Committee meeting	Quarterly	Produce an average of 80% of briefing notes on Cabinet memoranda throughout the quarters of the financial year	Briefing notes and list of requests (expressed in percentage)	80%	80%	80%	80%
	Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	Quarterly	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	Briefing notes and list of requests (expressed in percentage)	80%	80%	80%	80%
Special Presidential Package (SPP) on revitalizing distressed mining towns monitoring reports	Number of monitoring reports to assess progress on the four outcomes defined in the Special Presidential Package SPP to Inter-Ministerial Committee (IMC)	Quarterly	Produce 3 monitoring reports on outcomes defined in the SPP and submit to IMC	Quarterly monitoring report Proof of submission to IMC			-	

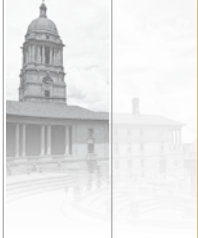


Outcomes Support: Quarterly targets for 2014-15							
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014-2015	Means of verification	Quarterly Targets		
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)
Briefing notes to Minister regarding Revitalizing Distressed Mining Communities	Number of briefing notes on mining towns and labour sending areas submitted to Minister: PME as coordinating Minister for the IMC on Revitalizing Distressed Mining Communities	Quarterly	Produce 3 briefing notes on the status of mining towns and labour sending areas	Briefing notes		-	

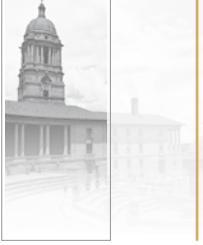
Directorate Local Government Performance Assessment: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014-2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
Local Government Management Improvement Model (LGMIM)	Approved Local Government Management Improvement Model	-	-	New indicator	LGMIM approved by the DG by end September 2014	Annual review of LGMIM by the end of September of each year approved by the DG		
LGMIM assessment scorecards	Number of LGMIM scorecards completed	-	-	10 pilot assessments	Produce 20 LGMIM scorecards by the end of the financial year	50	75	100
LGMIM report	Number of LGMIM reports presented to Outcome 9 Implementation Forum	-	-	New indicator	Produce and submit 1 LGMIM progress report to Outcome 9 Implementation Forum by end March 2015	Produce and submit 1 LGMIM report by end of each year financial		



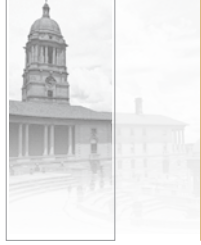
Directorate Local Government Performance Assessment: Quarterly targets for 2014-2015							
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly Targets		
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)
Local Government Management Improvement Model (LGMIM)	Approved Local Government Management Improvement Model	Annually	LGMIM approved by the DG by end September 2014	Approved LGMIM	-	-	-
LGMIM assessment scorecards	Number of LGMIM scorecards completed by the end of the financial year	Annually	Produce 20 LGMIM scorecards by the end of the financial year	Completed scorecards	-	-	20
LGMIM report	Number of LGMIM reports presented to Outcome 9 Implementation Forum	Annually	Produce and submit 1 LGMIM progress report to Outcome 9 Implementation Forum by end March 2015	Annual LGMIM report	-	-	1



Programme of Action Data Support: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2-018
Updated POA, displaying progress on outcomes	Number of reports for each outcome displayed to public within 1 month of submission to Cabinet	Data on POA partially updated	4 quarterly progress reports on core indicators reflected to the public	4 per outcome	Produce and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website	3 per outcome per annum		
Data Forum meetings	Number of data forum meetings convened promoting sectoral coordination and data quality related to outcomes	Quarterly data forums for ten outcomes	Quarterly data forums for ten outcomes	31	Convene 31 data forum meeting by the end of the financial year	31 per annum		
Development Indicators Reports	Published Annual Development Indicators	-	Published Annual Development Indicators	Submitted to Cabinet by 31 May 2013	Complete Annual Development Indicators submitted to Cabinet by 31 October 2014 and published on DPME website within 30 days of Cabinet approval	Annual Development Indicators submitted to Cabinet by 31 October each year and published within 30 days of Cabinet approval		



Programme of Action Data Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014-2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Updated POA displaying progress on outcomes	Number of reports for each outcome displayed to public within 1 month of submission to Cabinet	Quarterly	Produce and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website	Report from PoA system showing dates on which PoA system was updated	1 per outcome	1 per outcome	-	1 per outcome
Data Forum meetings	Number of data forum meetings convened promoting sectoral coordination and data quality related to outcomes	Quarterly	Convene 31 data forum meeting by the end of the financial year	Minutes of meetings	10	10	1	10
Development Indicators Reports	Published Annual Development Indicators	Annually	Complete Annual Development Indicators submitted to Cabinet by 31 October 2014 and published on DPME website within 30 days of Cabinet approval	Development Indicators Report	-	-	Development Indicator submitted to Cabinet and published	-



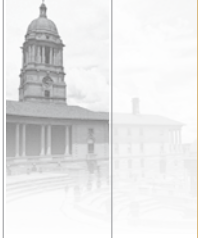
2.2 Sub-programme: Evaluation and Research

Evaluation and Research: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
Evaluation plans, reports and improvement plans	Number of national and provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively	National Evaluation Policy Framework approved by Cabinet by December 2011	National Evaluation Plan approved by Cabinet by December 2012 2 provincial evaluation plans piloted in W Cape and Gauteng	3 provinces have Evaluation Plans approved by March 2014	5 provinces have Evaluation Plans approved by March 2015 (2 new provinces)	7 provinces have Evaluation Plans approved by March of each year (2 new provinces in the 2015-2016)		
	Number of evaluation reports approved by evaluation steering committees by the end of the financial year	DPME not yet involved in any evaluations	1 evaluation undertaken but not completed	13	8	8	8	8
	Number of improvement plans produced by the end of the financial year	None	1	6	8	8	8	8

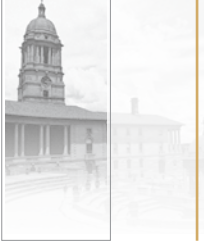


Evaluation and Research: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014-2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
DPME research strategy and research assignments	DG approved research strategy	-	-	-	Develop and submit strategy to DG for approval by December 2014	Research strategy implemented and implementation reports produced		
	Number of research assignments completed by the end of the financial year	-	21 research inputs for the 20 year review	20 Year Review and 1 research assignment	2	2	2	2

Evaluation and Research: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014-2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Evaluation plans, reports and improvement plans	Number of National and Provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively	Annually	National Evaluation Plan approved by Cabinet by March 2015	Cabinet approved National Evaluation Plan	Call for 2015/16 to 2017/18 Plan launched	Evaluations recommended for 2015/16 to 2017/18 Plan	-	National Evaluation Plan approved by Cabinet
			5 provinces have Evaluation Plans approved by March 2015 (2 new provinces)	Provincial Executive Council approved Plans	Concept for the provincial evaluation plan approved in at least 2 new provinces	-	-	5 Provinces Evaluation Plans approved by March 2015 (2 new)



Evaluation and Research: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014-2015	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Number of evaluation reports approved by evaluation steering committees by the end of the financial year	Annually	8	Evaluation reports	Service providers appointed for all evaluations	-	3	5
	Number of improvement plans produced by the end of the financial year	Annually	8	Improvement plans	-	2	2	4
DPME research strategy and research assignments	DG approved research strategy	Annually	Develop and submit strategy to DG for approval by December 2014	Research Strategy document	Concept for research repository agreed with stakeholders	Suitable design developed, or changes suggested	Research strategy submitted to DG for approval	-
	Number of research assignments completed by the end of the financial year	Annually	2	Completed research reports	-	-	-	2



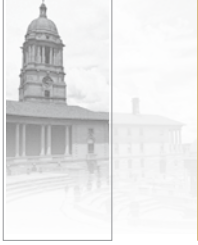
3. PROGRAMME 3: INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION (IPM&E)

The Programme objective is to implement national and provincial institutional performance assessments in collaboration with other centre of government departments. The performance monitoring of individual institutions is a key element of the delivery agreement for outcome 12 (developing an efficient and effective public service). It involves the development, implementation and maintenance of the Management Performance Assessment Tool (MPAT) for measuring the quality of management practices in government departments. This programme is responsible for facilitating the process of alignment of strategic plans and annual performance plans with the NDP and MTSF on an annual basis with National Treasury.

Both the MPAT assessments and the frontline service delivery monitoring programmes (FSDM) are implemented in partnership with the Offices of the Premier. FSDM is carried out through unannounced visits to selected service delivery sites and the results are shared with the relevant line function departments, with the aim of catalysing improvements. The FSDM programme is complemented by the Presidential Hotline and the Citizen-Based Monitoring (CBM) programme which are also managed by this branch. The M&E Policy and Capacity Building programme is responsible for developing government-wide M&E policy in government and provide support in implementing M&E practices through a range of capacity building initiatives. It is also responsible for coordinating the knowledge management function of DPME.

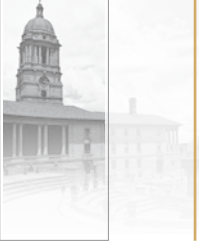
The programme is currently made up of the following sub-programmes:

- **Programme Management for Institutional Performance Monitoring and Evaluation** provides programme management and administrative support.
- **Management Performance Monitoring and Support.** The sub-programme has a budget of 19.8 million for the 2014/15 financial year, which is expected to increase to 24.7 million over the MTEF period due to the creation of the Directorate: Government Performance Information. The sub-programme consists of the following:
 - Directorate: Management Performance Assessment responsible for the Management Performance Assessment Tool (MPAT)
 - Directorate: Government Performance Information that provides oversight, direction and regulation in respect of strategic and annual performance planning in government.
- **Presidential Frontline Service Delivery Performance Monitoring and Support.** The sub-programme has a budget of R36.7 million for the 2014/15 financial year, which is expected to increase to R42.0 million over the MTEF period. The sub-programme consists of the following:
 - Directorate: Presidential FSDM Systems and Processes
 - Directorate: Presidential FSDM Implementation
 - Directorate: Citizens Based Service Delivery Monitoring
 - Directorate: Presidential Hotline
- **M&E policy and capacity building.** The Chief Directorate has a budget of R7.3m for the 2014/15 financial year, which is expected to increase to R8.2 million over the MTEF period.

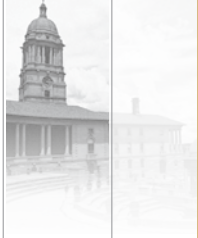


3.1 Sub-programme: Management Performance Monitoring and Support

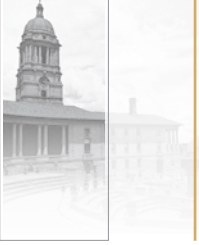
Management Performance Monitoring and Support: Outputs, Indicators, Audited Performance and MTEF Targets									
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets			
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018	
Management Performance Assessment Tool (MPAT)	Updated MPAT filed on M-drive	N/A- assessments only started in November 2011	MPAT updated and approved by Director General by the end of August 2012	MPAT updated and approved by Director General and launched by the end of August each year	MPAT updated and approved by Director General by September 2014	MPAT updated and approved by Director General and launched by the end of August each year			
	Percentage of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date	N/A	N/A	100%	90% of departments complete MPAT and have them signed off by their HODs by 31 October 2013	90%			
	Consolidated MPAT report submitted to Cabinet	N/A	Report to Cabinet by June 2012	MPAT report submitted to Cabinet by end June 2013	MPAT report submitted to Cabinet by 31 August 2014	MPAT report submitted to Cabinet by end June of each year			



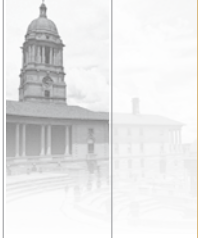
Management Performance Monitoring and Support: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance			Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013	2013-2014 Baseline Performance		2015-2016	2016-2017	2017-2018
	MIPAT learning events and case studies developed from best performing departments and shared with other departments to promote improvements	N/A	8 MPAT 1.1 case studies documented, published on website and master class held	9 MPAT 1.2 case studies documented published on website, master class held and presentations made at national and provincial launches	Document 8 case studies on best practice departments and publish on website by end June 2014 Convene two learning workshop for two key performance areas based on the case studies by 30 September 2014	Document 8 case studies on best practice departments by end June each year		
FOSAD work plan	Number of monitoring reports submitted to FOSAD secretariat	Key indicators approved by FOSAD and Cabinet 5 monitoring reports submitted to FOSAD	10 monitoring reports submitted to FOSAD	5 monitoring reports submitted to FOSAD as per FOSAD Manco meeting schedule	4 monitoring reports submitted to FOSAD	4 monitoring reports submitted to FOSAD		
Strengthening operations management practice in the public service	Number of departments and case study research reports produced on operations management	N/A	N/A	OPS –UP business case and business plan developed	2 departments recruited and enrolled to participate in the programme Conduct case study research on operations management in two departments	2 departments recruited and enrolled to participate in the programme Ad-hoc research on the effectiveness of the implementation process	Work book and syllabus in operations management for the public service developed	Develop Operations Management body of knowledge in the Public Sector



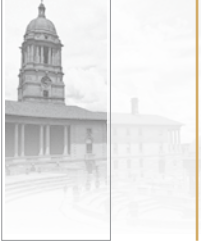
Management Performance Monitoring and Support: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014- 2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
Strategic and Annual Performance Planning, monitoring and reporting	Assessment report leading to revised framework for planning, reporting and monitoring by March 2016	N/A	N/A	N/A	Produce an assessment report on the existing framework by March 2015, approved by DG	Revised framework issued by March 2016.	-	-
	Percentage of departments which submit their APPs to DPME for which DPME issues alignment letters	N/A	33 letters were prepared on alignment of APPs to the Delivery Agreements	33 letters were prepared on alignment of APPs to the Delivery Agreements	Write alignment letters to 90% of national departments which submit their APPs to DPME, within two months of the department having submitted their plans	Write alignment letters to all national departments and Offices of the Premier within two months of the department having submitted their plans		



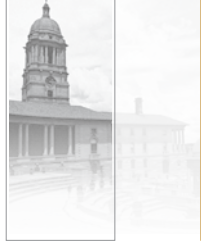
Management Performance Monitoring and Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting period	Targets 2014-2015	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Management Performance Assessment Tool (MPAT)	Updated MPAT filed on M-drive	Annually	MPAT updated and approved by Director General by September 2014	MPAT 2014 Standard Guidelines	-	Review standards MPAT and submit to DG for approval by 30 September 2014	-	-
	Percentage of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date	Annually	90% of departments complete MPAT and have them signed off by their HODs by 31 October 2013	HoD sign-off captured on MPAT IT system	-	-	90% national and provincial departments by 31 October 2014	-
	Consolidated MPAT report submitted to Cabinet	Annually	MPAT report submitted to Cabinet by 31 August 2014	Annual national overview report on MPAT results produced and submitted to Cabinet	-	Consolidated 2013 MPAT report submitted to Cabinet by 31 August 2014	-	MPAT 2014 results released to departments by 31 January 2015



Management Performance Monitoring and Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting period	Targets 2014-2015	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
	MPAT learning events and case studies developed from best performing departments shared with other departments to promote improvements	Annually	Document 8 case studies on best practice departments and publish on website by end June 2014	Case study documents	Document 8 case studies on best practice departments per key performance area by end June 2014 and publish on website	-	-	-
			Convene two learning workshop for two key performance areas based on the case studies by 30 September 2014	Workshop agendas and attendance registers	-	Convene two learning workshops for two key performance areas based on the case studies by 30 September 2014	-	-
FOSAD work plan	Number of monitoring reports submitted to FOSAD secretariat		4 monitoring reports submitted to FOSAD	4 FOSAD reports and proof of email of submission				



Management Performance Monitoring and Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting period	Targets 2014-2015	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Strengthening operations management practice in the public service	Number of departments and case study research reports produced on operations management	Quarterly	2 departments recruited and enrolled to participate in the programme Conduct case study research on operations management in two departments	Memorandum of Agreement between participating departments and TAU	2 departments recruited and enrolled to participate in the programme	Conduct case study research on operations management in the 2 recruited department	Produce research reports	-
Strategic and Annual Performance Planning, monitoring and reporting	Assessment report leading to revised framework for planning, reporting and monitoring by March 2016	Annual	Produce an assessment report on the existing framework by March 2015, approved by DG	Assessment report, approval by DG	-	-	Conduct review and produce 1 st draft of the assessment report	Finalised assessment report and submit to DG for approval
	Percentage of departments which submit their APPs to DPME for which DPME issues alignment letters	Bi-annual	Write alignment letters to 90% of national departments which submit their APPs to DPME, within two months of the department having submitted their plans	Letter of advice issued to departments	-	Issue letters to at 90% departments that submitted their 1 st draft APP and or strategic plans	Issue letters to at 90% of departments that submitted their 2 nd draft APP and or strategic plans	-

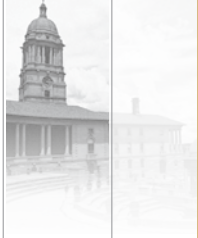


3.2 Sub-programme: Presidential Frontline Service Delivery Performance Monitoring Support

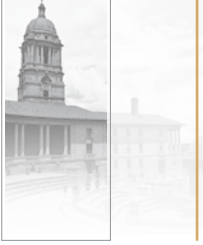
Presidential Frontline Service Delivery Performance Monitoring and Support: Outputs, Indicators, Audited Performance and MTEF Targets									
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014-2015	Medium-term targets			
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018	
Citizen-Based Monitoring (CBM) Support Programme	Number of citizen-based implementation monitoring reports on targeted frontline service delivery sites	Consultation with civil society and governments departments regarding citizen-based monitoring	Policy framework for citizen-based monitoring programme approved by Minister	<ul style="list-style-type: none"> Policy framework for strengthening citizen-based monitoring approved by Cabinet Citizen-Based Monitoring pilot initiated in 5 facilities 	Produce 2 six-monthly progress reports on implementation of Citizen-based monitoring pilots conducted in 3 departments signed off by the programme manager	Produce six monthly Citizen-based monitoring implementation reports where the approach has been implemented			
Presidential Hotline	Number of publications and CBM knowledge sharing events			<ul style="list-style-type: none"> Three baseline case studies Two learning publications One CBM knowledge sharing event 	<ul style="list-style-type: none"> Four learning publications available on DPME website One CBM knowledge sharing event convened 	Produce CBM learning support plan detailing number of publications and learning events which is approved and implemented			
	Number of DPME case resolution reports submitted to FOSAD Manco, G&A Cluster and PCC	Monthly resolution reports to FOSAD Manco, resolution reports to G&A Cluster twice per annum and 1 report to PCC per annum	Monthly resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Produce and submit Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC			



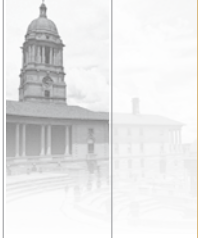
Presidential Frontline Service Delivery Performance Monitoring and Support: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014-2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
	Number of Presidential Hotline case studies, complaint trend reports produced		Hotline case studies and complaints trends produced at the end of the financial year	Hotline case studies and complaints trends reports produced at the end of the financial year	10 Presidential Hotline case studies and 3 complaints trend reports produced by end of the financial year			
Frontline Service Delivery Monitoring (FSDM)	Revised FSDM set of programme implementation tools and guidelines	Tools and guidelines presented to provincial M&E Forum by June 2011	Tools and guidelines presented to provincial M&E Forum by June 2012	Tools and guidelines reviewed and published on FSDM web-based portal by end March 2014	Revised set of FSDM programme implementation tools and guidelines for 2015/16 placed on the DPME website by 31 March 2015	Revised FSDM programme implementation tools and guidelines placed on DPME website by 31 March of each year		
	Number of new facilities monitored resulting in a site monitoring report	60 sites monitored with manual site monitoring reports filed at DPME	100 sites monitored with site monitoring reports captured on web-based portal for the programme	120 new sites monitored with site monitoring reports captured on the web-based portal for the programme by 31 March 2014	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2015	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March each year		
	Number of facilities for which improvement monitoring was conducted	N/A	29	81	120	120	120	120



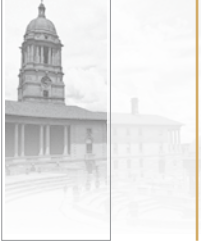
Presidential Frontline Service Delivery Performance Monitoring and Support: Outputs, Indicators, Audited Performance and MTEF Targets								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-2014 Baseline Performance	Estimated Performance/ Targets 2014-2015	Medium-term targets		
		2011-2012	2012-2013			2015-2016	2016-2017	2017-2018
	Percentage of facilities that show improvement for which improvements monitoring have been done	N/A	67%	50%	70%	70% of service delivery facilities for which improvements monitoring has been done, have an improvement in scores		
	FSDM findings reports	National overview report submitted to Cabinet by end of the financial year	National overview report submitted to Cabinet by end of the financial year	National overview report submitted to Cabinet by end of the financial year	FSDM findings mid-year report for 2014-2015 visits produced and distributed to Offices of the Premier in 9 provinces and 8 departments targeted for visits by 30 November 2014	FSDM national overview report submitted to Cabinet by end of June of each year, covering the visits from the previous year FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November of each year		



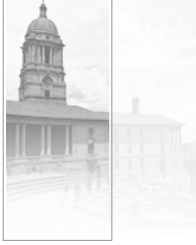
Presidential Frontline Service Delivery Performance Monitoring and Support: Quarterly targets for 2014-15								
Objective/ Output	Performance Indicator/s	Reporting period	Targets 2014-2015	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Citizen-Based Monitoring Support Programme	Number of citizen-based implementation monitoring reports on targeted frontline service delivery sites	Bi-annually	Produce 2 six-monthly progress reports on implementation of Citizen-based monitoring pilots conducted in 3 departments signed off by the programme manager	Reports available on DPME Intranet	-	Produce six-monthly progress report on the implementation signed off by the programme manager	-	Produce six-monthly progress report on the implementation signed off by the programme manager
	Number of publications and CBM knowledge sharing event	Quarterly	<ul style="list-style-type: none"> Four learning publications available on DPME website One CBM knowledge sharing event convened 	Reports available on DPME website	One learning publication uploaded to DPME website by 30 June 2014	One CBM publication CBM knowledge sharing event convened by 30 September 2014	One CBM publication by 31 December 2013	One CBM learning publication uploaded to DPME website 31 31 March 2014
Presidential Hotline	Number of DPME case resolution reports submitted to FOSAD Manco, G&A Cluster and PCC	Quarterly	Produce and submit Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Proof of submissions: emails and or memos	1 Case resolution report to FOSAD Manco by end of June	1 Case resolution report to FOSAD Manco by end of September	1 Case resolution report to FOSAD Manco by end of December	1 Case resolution report to FOSAD Manco by end of March One G & A report by end of March One PCC report by end of March



Presidential Frontline Service Delivery Performance Monitoring and Support: Quarterly targets for 2014-15							
Objective/ Output	Performance Indicator/s	Reporting period	Targets 2014-2015	Means of Verification	Quarterly targets		
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)
	Number of Presidential Hotline case studies, complaint trend reports produced		10 Presidential Hotline case studies and 3 complaints trend reports produced by end of the financial year and posted on m-drive	Case study reports Complaints trend reports	2 Hotline case studies by end of June	4 Hotline case studies and 1 complaints trends report by end of September	4 Hotline case studies and 1 complaints trends report by end of March
Frontline Service Delivery Monitoring (FSDM)	Revised set of FSDM programme implementation tools and guidelines	Annual	Revised set of FSDM programme tools and guidelines for 2015/16 placed on the DPME website by 31 March 2015	Framework and tools published on website	-	-	Draft revision of implementation tools and guidelines presented to FSD Forum by 31 Dec 2014 Final programme implementation tools and guidelines published on website by 31 March 2015
	Number of new facilities monitored resulting in a site monitoring report	Annual	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M drive by 31 March 2015	Summary monitoring reports (quality assured) on the M drive	Approved visit schedule by 30 April 2014 Complete monitoring of 20 new facilities by 30 June 2014	40	30 0

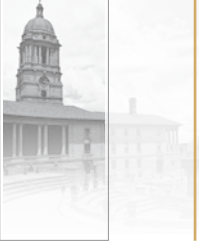


Presidential Frontline Service Delivery Performance Monitoring and Support: Quarterly targets for 2014-15									
Objective/ Output	Performance Indicator/s	Reporting period	Targets 2014-2015	Means of Verification	Quarterly targets				
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)	
	Number of facilities for which improvements monitoring was conducted	Annual	120	Signed off list of Improvement monitoring facilities Improvements monitoring reports	Approved list of facilities for improvements monitoring by 30 April 2014. Annual schedule of planned dates. Improvements monitoring of 20 facilities by 30 June 2014, with quality assured reports placed on the M-drive	20	60	20	
	Percentage of facilities that show improvement for which improvements monitoring have been done	Annual	70%	Signed off report by the programme manager	-	-	Mid-year assessment report on the outcomes of the improvements monitoring, by 30 November 2014.	70% of facilities show improvements as reflected in the preliminary annual report.	
	FSDM findings reports	Annual	FSDM findings mid-year report for 2014-2015 visits produced and distributed to Officers of the Premier in 9 provinces and 8 national departments targeted for visits by 30 November 2014	Minutes and or emails of reports sent	-	-	Final mid-year reports (9 provincial reports, 8 sector reports) distributed to all by 30 November 2014		

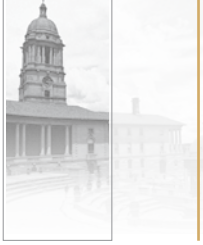


3.3 Sub-programme: M&E policy and capacity building

Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		2013-14 Baseline Performance	Estimated Performance/ Targets 2014-15	Medium-term targets	
		2011-2012	2012-13			2015-16	2016-17
M&E capacity building	Approved Integrated M&E Capacity Development Strategy and Implementation plan	A range of M&E capacity development activities implemented	Preliminary M&E Capacity Development Programme approved and implemented	M&E Capacity Development Programme approved and implemented	Develop an Integrated M&E Capacity Development Strategy and implementation plan and submit for approval by DDG by 30 June 2014	Review Integrated M&E capacity Development Strategy and implementation plan and submit to DDG for approval	
	Progress reports showing percentage progress against the targets in the Integrated Capacity Development Implementation Plan	-	-	-	Produce 4 progress reports submitted to the DDG, on the achievement of the targets in the Implementation Plan approved by DDG and indicating 80% of targets achieved by the end of the financial year	Achieve 80% of targets in the Capacity Development Implementation Plan	



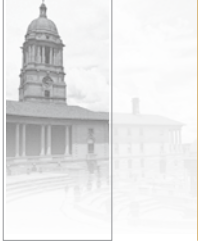
Directorate Local Government Performance Assessment: Quarterly targets for 2014-2015								
Objective/ Output	Performance Indicator/s	Reporting Period	Targets 2014- 2015	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
M&E capacity building	Approved Integrated M&E Capacity Development Strategy and Implementation plan	Annually	Develop an Integrated M&E Capacity Development Strategy and implementation plan and submit for approval by DDG by 30 June 2014	Approved strategy and implementation plan	Develop an Integrated M&E Capacity Development Strategy and implementation plan, approval by DDG by 30 June 2014	-	-	-
	Progress reports showing percentage progress against the targets in the Integrated Capacity Development Implementation Plan	Quarterly	4 progress reports on the achievement of the targets in the Implementation Plan approved by DDG and indicating 80% of targets achieved by the end of the financial year	Quarterly progress reports	-	Produce 1 progress report showing 40% achievement of targets in the Capacity Development Implementation Plan	Produce 1 progress report showing 60% achievement of targets in the Capacity Development Implementation Plan	Produce 1 progress report showing 80% achievement of targets in the Capacity Development Implementation Plan





PART C

Links to other plans



PART C: LINKS TO OTHER PLANS

1. LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL ASSETS

Not applicable

2. CONDITIONAL GRANTS

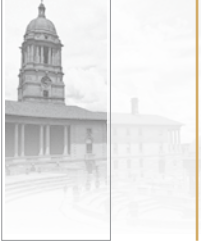
Not applicable

3. PUBLIC ENTITIES

Not applicable

4. PUBLIC PRIVATE PARTNERSHIPS

Not applicable



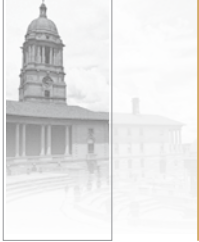
ANNEXURE I: INDICATOR DESCRIPTORS

I. PROGRAMME I: ADMINISTRATION

Office of the DG

Indicator Title:	Approved Strategic Plan, APP, quarterly reports and audited Annual Report
Short Definition:	Ensure that all departmental plans and reports are timely developed and reported on in line with regulations and guidelines
Purpose/Importance:	To provide strategic direction for the department and promote accountability and good corporate governance
Source/Collection of Data:	Strategic Plan, APP, Quarterly and Annual Reports filed in the DPME filing system
Method of calculation:	Simple count and verification of the compliance of plans and reports with NT guidelines, approval by EA and proof of submission by due date
Data Limitations:	Inability of programmes to keep and provide valid performance information by due date
Type of Indicator:	Output
Calculation Type:	Non-cumulative (plans) and Cumulative (reports)
Reporting Cycle:	Quarterly and Annually
New Indicator:	No
Desired Performance:	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament. Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarter. Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames
Indicator Responsibility:	Head of Office of the DG

Indicator Title:	An approved communication plan and implementation reports depicting the percentage progress on implementation of activities in the plan
Short Definition:	Monitoring of implementation of the Communication Plan
Purpose/Importance:	To ensure effective communication with both internal and external stakeholders
Source/Collection of Data:	Approved plan and reports generated on the implementation of the plan
Method of calculation:	Evidence of approval and calculation of the number of completed activities in the communication plan divided by total number of activities expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cummulative
Reporting Cycle:	Quarterly
New Indicator:	No

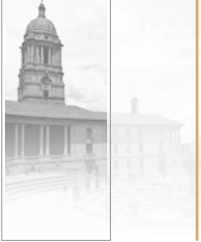


Desired Performance:	Annual Communication Plan approved by DG by 30 April 2014. 70% of activities described in Communications Plan implemented by the end of the financial year
Indicator Responsibility:	Director: Communication

Indicator Title:	An approved MPAT and audit improvement plan/s and progress reports on percentage completion of activities in the improvement plan
Short Definition:	Measures the implementing of improvements aimed at improving MPAT assessment scores and audit outcomes
Purpose/Importance:	Address weaknesses in management practices
Source/Collection of Data:	Data is extracted from MPAT and audit improvement plan and reports against the plan
Method of calculation:	Simple count and verification of completed activities versus planned activities expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Improvement plan approved by Director General by 30 June 2014. Complete 80% of activities in improvement plan and produce quarterly reports
Indicator Responsibility:	Director: Office of the DG

Risk Management

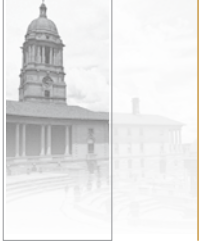
Indicator Title:	Approved Risk register
Short Definition:	Risk register to identify risks and mitigating actions
Purpose/Importance:	To identify and mitigate risks that might hamper achievement of departmental objectives
Source/Collection of Data:	Risk registers and minutes of Risk management Committee
Method of calculation:	Simple count and verification of existence of updated risk register and minutes proving approval by Risk Committee
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Risk register updated and approved by Risk Management Committee by 31 March 2015
Indicator Responsibility:	Chief Risk Officer



Indicator Title:	Number of progress reports on implementation of the risk management plan submitted to Risk and Audit Committees
Short Definition:	Monitor the implementation of risk management
Purpose/Importance:	To identify and manage risks
Source/Collection of Data:	Quarterly risk reports and minutes of Risk management and Audit Committee
Method of calculation:	Simple count and verification of the presence of quarterly reports and proof of submission to Risk Management and Audit Committee
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cummulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Produce and submit 4 reports to Risk Management and Audit Committees
Indicator Responsibility:	Chief Risk Officer

Internal Audit

Indicator Title:	3 year rolling strategic internal audit plan and annual audit plan approved by audit Committee
Short Definition:	Indicator of whether internal audit is planned and implemented
Purpose/Importance:	To evaluate the effectiveness of internal controls
Source/Collection of Data:	3-year strategic internal audit plan and annual audit plan
Method of calculation:	Simple count and verification of presence of the plans
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reportng Cycle:	Annually
New Indicator:	No
Desired Performance:	Produce a 3 year rolling strategic internal audit plan and an annual implementation audit plan and submit to AC for approval by 30 June 2014
Indicator Responsibility:	Chief Audit Executive

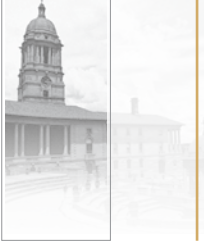


Indicator Title:	Number of progress reports against annual audit plan submitted to Audit Committee and management
Short Definition:	Indicator of whether annual internal audit plan is implemented
Purpose/Importance:	To provide reports to management and Audit Committee about the status of management practices
Source/Collection of Data:	Internal Audit Plan; Progress reports and minutes of Audit Committee
Method of calculation:	Simple count and verification of the number of reports produced and proof of submission to Audit Committee
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cummulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Produce and submit 4 internal audit reports to Audit to Committee
Indicator Responsibility:	Chief Audit Executive

Human Resources

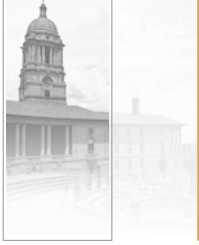
Indicator Title:	Percentage of vacancies
Short Definition:	Measurement of the average rate of vacancies in the department
Purpose/Importance:	To ensure all vacant posts are filled on time
Source/Collection of Data:	Persal reports and manual data base
Method of calculation:	Number of vacancies divided by number of approved posts expressed in percentage showing 10% vacancy rate
Data Limitations:	Risk of days in filling post tdue to security clearance delays
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	10% or less on average over the full financial year
Indicator Responsibility:	Director: Human Resources Management

Indicator Title:	Percentage of performance agreements, reviews and assessments concluded and moderated on time
Short Definition:	Measure of the efficiency of performance management processes in the department
Purpose/Importance:	To efficiently implement the performance management and development system
Source/Collection of Data:	Submission analysis report.
Method of calculation:	Number agreements, reviews and assesment submitted divided by total staff compliment expressed as a percentage showing 90% compliance



Data Limitations:	Risk of incorrect information being captured and absence of some staff members during submission due dates
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Achieve 90% submissions of performance agreements, reviews and assessments by due dates
Indicator Responsibility:	Director: Human Resources Management

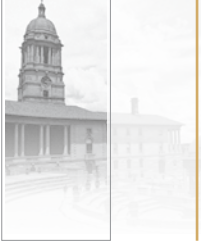
Indicator Title:	Approved Workplace Skills Plan(WSP) and percentage of (WSP) targets achieved
Short Definition:	Measure whether the Workplace Skills Plan of the department is being implemented
Purpose/Importance:	To ensure that staff are appropriately skilled and competent to deliver on the mandate of the department
Source/Collection of Data:	Approved WSP Plan and Manual training database
Method of calculation:	Approved WSP Plan and number of targets achieved divided by total number of targets in the WSP expressed as a percentage
Data Limitations:	Risk of late submission resulting in late or incomplete submission
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	WSP approved by DG by 30 April 2014. Achieve 80% of targets in the WSP by the end of the financial year
Indicator Responsibility:	Director: Human Resources Management



Financial Management

Indicator Title:	Percentage of budget spent by the end of the financial year
Short Definition:	Indicator of whether the department is monitoring expenditure versus budget
Purpose/Importance:	To ensure that the Department spends the budget in order to achieve its strategic objectives
Source/Collection of Data:	Expenditure reports
Method of calculation:	Budget spent as a percentage of approved drawings
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Achieve at least 98% by end of financial year
Indicator Responsibility:	Chief Financial Officer

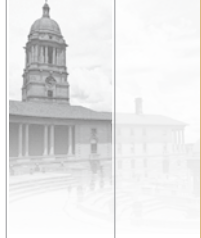
Indicator Title:	Unqualified annual financial statements
Short Definition:	The indicator measures the quality of annual financial statements
Purpose/Importance:	To assess the level of level of compliance with legislation, regulations and accounting standards
Source/Collection of Data:	Audited annual financial statements
Method of calculation:	AGSA audit outcomes report indicating unqualified audit opinion
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng Cycle:	Annual
New Indicator:	No
Desired Performance:	Achieve unqualified audit opinion on financial statements in the annual report
Indicator Responsibility:	Chief Financial Officer



Office of the Chief Information Officer

Indicator Title:	Number of reports indicating targeted percentage achievement of ICT systems standards as stipulated in the standards document
Short Definition:	Minimum required standards as set by DPSA for systems usability, data recovery and security
Purpose/Importance:	Ensure that DPME ICT systems are effective and data is secured
Source/Collection of Data:	Monthly departmental systems health report from service providers and departmental ICT system
Method of calculation:	Simple count of the number of reports produced and a systems generated and analysis report done on data generated showing 85%
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reporting Cycle:	Monthly
New Indicator:	No
Desired Performance:	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year
Indicator Responsibility:	Director: ICT Infrastructure

Indicator Title:	Approved Business application plan and reports indicating percentage achievement of the implementation of activities in the business applications plan
Short Definition:	Implementation and alignment of business applications to the needs of DPME
Purpose/Importance:	To support efficient achievement of departmental strategic objectives
Source/Collection of Data:	Approved business applications plan and reports indicating percentage achievement of activities in the business applications plan
Method of calculation:	Simple count and verification of approved plan by 30 Jun3 2014 and reports indicating the number of activities in the business applications plan achieved divided by total number of targeted activities expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Business applications plan produced and approved by the CIO by 30 June 2014. 80% of activities in the plan implemented by the end of the financial year
Indicator Responsibility:	Director: Business Intelligence

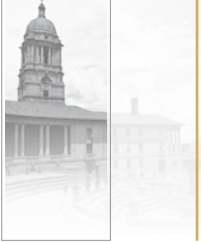


2. PROGRAMME 2: OUTCOMES MONITORING AND EVALUATION

Outcomes Support

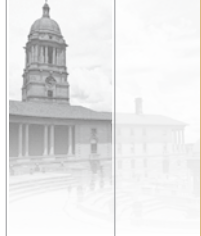
Indicator Title:	MTSF and related Delivery Agreements produced and/or revised
Short Definition:	Revision of MTSF and or Delivery Agreements based on new developments
Purpose/Importance:	The review is necessary to ensure that emerging changes are taken into account during the implementation of the Delivery Agreements
Source/Collection of Data:	Proof of submission for approval by new Cabinet , revised delivery agreements/ Minutes of IF meetings
Method of calculation:	Simple verification of submission to Cabinet and existence of delivery agreements for 14 outcomes (where applicable)
Data Limitations:	Risk of responsible departments not convening meetings to review documents
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	MTSF 2014-2019 submitted for approval by the new Cabinet December 2014 and required delivery agreements finalised by March 2015
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	Number of Outcome Monitoring Reports for each outcome prepared and submitted to Cabinet as required by Cabinet
Short Definition:	Monitoring reports measure progress against targets set in each outcome and are used to inform the relevant Cabinet Committee to enable them to take appropriate actions
Purpose/Importance:	To update the relevant Cabinet Committees on progress with the implementation of each Delivery Agreement
Source/Collection of Data:	14 monitoring reports (1 for each outcome) and proof of submission to Cabinet
Method of calculation:	Simple count and verification of the presence of the report and proof of submission to Cabinet by 31 March 2015
Data Limitations:	Risk of departments providing wrong data
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Produce 1 reports per outcome (14 reports) by 31 March 2015
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch



Indicator Title:	Summary Outcomes Report covering all outcomes prepared and submitted to Cabinet
Short Definition:	A summary outcome monitoring report covering progress made on the implementation of outcomes
Purpose/Importance:	To provide an overall summary picture of the progress against targets for all outcomes
Source/Collection of Data:	POA system and proof of submission to Cabinet
Method of calculation:	Simple count and verification of the presence of the summary report and proof of submission to Cabinet in the form of the reports being on the Cabinet drive by 31 March 2015
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Produce 1 integrated Summary Outcomes report by 31 March 2015
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

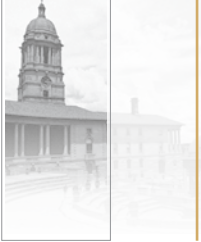
Indicator Title:	Percentage of Cabinet memoranda (excluding memoranda from the Presidency and memoranda relating to appointments) for which briefing notes are prepared and provided to political principals in the Presidency at least a day before Cabinet or Cabinet Committee meeting
Short Definition:	Number of briefing notes prepared based on submitted Cabinet Memoranda for Cabinet/Cabinet Committees
Purpose/Importance:	Provide advice to political principals on memoranda submitted by departments on issues of substance
Source/Collection of Data:	Cabinet memo and briefing notes
Method of calculation:	Total number of briefing notes divided by total substantive memoranda (excluded as per indicator) for which briefing notes are prepared expressed in percentage calculated on a quarterly basis to achieve an average of 80% and which are provided to political principals at least a day before Cabinet or Cabinet Committee
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Quality advice is provided to political principals for well informed decision making
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch



Indicator Title:	Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive
Short Definition:	Briefing notes and monitoring reports prepared to inform and enable political principals to perform M&E activities
Purpose/Importance:	To provide information to assist political principals with monitoring and evaluation initiatives
Source/Collection of Data:	Briefing notes and implementation reports
Method of calculation:	Total number of briefing notes /reports prepared divided by total number of executive monitoring visits undertaken for which DPME is involved expressed in percentage
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Achieve a quarterly average of 80% for all briefing notes and reports prepared on executive monitoring
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Revitalising Distressed Mining Communities

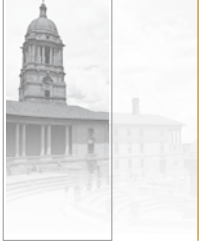
Indicator Title:	Number of monitoring reports to assess progress on the four outcomes defined in the Special Presidential Package SPP to Inter-Ministerial Committee (IMC)
Short Definition:	Monitoring Reports on Special Presidential Package on distressed mining towns
Purpose/Importance:	To track the implementation of four outcomes defined in the SPP
Source/Collection of Data:	Progress reports from core departments responsible for implementation of the revitalisation plan
Method of calculation:	Counting and verification of the presence of reports on outcomes defined in the SPP and proof of submission to IMC
Data Limitations:	Risk of inaccuracy of core department's progress reports backed by verifiable data
Type of Indicator:	Performance
Calculation Type:	Non-Cumulative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Produce 3 monitoring reports on outcomes defined in the SPP and submit to IMC
Indicator Responsibility:	Chief Director: Revitalising Distressed Mining Communities



Indicator Title:	Number of briefing notes on mining towns and labour sending areas submitted to Minister: PME as coordinating Minister for the IMC on Revitalizing Distressed Mining Communities
Short Definition:	Briefing notes on mining towns
Purpose/Importance:	To advise political principals on issues relating to distressed mining towns
Source/Collection of Data:	Proof of submission of briefing notes to Minister
Method of calculation:	Simple count and verification of briefing notes produced and proof of submission to Minister
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	At least 3 briefing notes by end of the financial year
Indicator Responsibility:	Chief Director: Revitalising Distressed Mining Communities

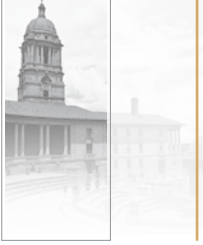
Local Government Performance Assessment

Indicator title	Approved Local Government Management Improvement Model
Short definition	Approved LGMIM standards for the assessment of management practices within municipalities
Purpose/importance	To develop and annually revise a tool to measure compliance with management practices at local government level
Source/collection of data	Approved LGMIM filed on the M-drive
Method of calculation	Verification of the presence of an approved LGMIM and approval by the DG by September 2014
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	LGMIM updated and approved by DG by the end of September 2014
Indicator responsibility	Head: Local Government Performance Assessment: OME Branch



Indicator Title:	Number of LGMIM scorecards completed by the end of the financial year
Short Definition:	Number of municipalities which submitted completed LGMIM self-assessments
Purpose/Importance:	To assess the level of compliance by municipalities with management practices
Source/Collection of Data:	Excel based LGMIM self-assessment score cards
Method of calculation:	Simple count of the number of completed LGMIM self-assessment score cards submitted to DPME by end of the financial year.
Data Limitations:	Completeness of information informing the assessments as received from municipalities
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	Yes
Desired Performance:	20 LGMIM self-assessment score cards submitted to DPME by end of the financial year
Indicator Responsibility:	Head: Local Government Performance Assessment: OME Branch

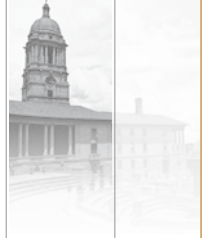
Indicator title	Number of LGMIM reports presented to Outcome 9 Implementation Forum
Short definition	Annual report produced and submitted to Outcome 9 Implementation Forum
Purpose/importance	To provide an overview of the results of the assessments conducted
Source/collection of data	Excel based LGMIM moderated score cards
Method of calculation	Simple count and verification of report and proof of submission to Outcome 9 implementation forum by March 2015
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Produce and submit 1 LGMIM progress report to Outcome 9 Implementation Forum by end March 2015
Indicator responsibility	Head: Local Government Performance Assessment: OME Branch



Programme of Action (PoA) Data Support

Indicator Title:	Number of reports for each outcome displayed to public within 1 month of submission to Cabinet
Short Definition:	Quarterly progress reports for all outcomes displayed to the public
Purpose/Importance:	Communication of progress made against outcomes
Source/Collection of Data:	DPME website and proof of submission to Cabinet
Method of calculation:	Simple count and verification of the presence of reports in DPME website and evidence of posting within 1 month of submission to Cabinet
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Produce and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website
Indicator Responsibility:	Director: PoA

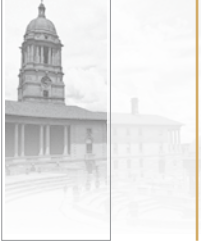
Indicator Title:	Number of data forum meetings convened promoting sectoral coordination and data quality related to outcomes
Short Definition:	A data forum is functional if it is attended by the coordinating department and other key departments and if the output of the data forum is conducive to data quality relating to outcomes monitoring
Purpose/Importance:	Promotion of sectoral coordination and data quality
Source/Collection of Data:	Minutes of data forums
Method of calculation:	Counting of number of data forum meetings held for each outcome
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	At least 31 forums held and reports compiled on their functioning
Indicator Responsibility:	Director: POA, Outcomes Monitoring and Evaluation Branch



Indicator Title:	Published Annual Development Indicators
Short Definition:	Reports on a number of indicators related to economic and social development in South Africa
Purpose/Importance:	Communication of country progress towards meeting developmental goals
Source/Collection of Data:	Proof of submission of Annual Development Indicators document to Cabinet and publication
Method of calculation:	Verification of completion and submission to Cabinet by October 2014 and publication on departmental website within 30 days of Cabinet approval
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Not applicable
Reporting Cycle:	Annual
New Indicator:	No
Desired Performance:	Complete Annual Development Indicators submitted to Cabinet by 31 October 2014 and published on DPME website within 30 days of Cabinet approval
Indicator Responsibility:	DDG: OME

Evaluation and Research

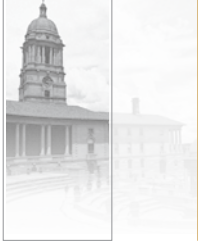
Indicator title	Number of National and Provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively
Short definition	Approved national and provincial evaluation plans
Purpose/importance	To ensure that evaluations are completed
Source/collection of data	Cabinet minutes for national plan and e-mail or letter from Office of the Premier confirming Provincial Executive Council approval of provincial plan
Method of calculation	Simple count of number of approvals by Cabinet and Provincial Executive Councils
Data limitations	Reliance on Provinces, particularly Provincial Executive Council
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	National Evaluation Plan approved by Cabinet by March 2015 and 5 Provincial Evaluation Plans approved by Provincial Executive Councils by March 2015 (2 new)
Indicator responsibility	Head: Evaluation and Research, OME Branch



Indicator title	Number of evaluation reports approved by evaluation steering committees by the end of the financial year
Short definition	Indication of number of completed evaluations
Purpose/importance	Indicates how many evaluations are being carried out
Source/collection of data	Evaluation plan and evaluation reports on the DPME website
Method of calculation	Simple count and verification of evaluation reports approved by the evaluation steering committee
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	8 evaluation reports approved by evaluation steering committee in which DPME is a member by March 2015
Indicator responsibility	Head: Evaluation and Research: OME Branch

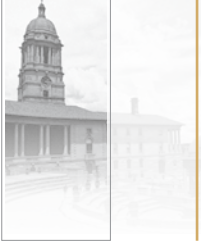
Indicator title	Number of improvement plans produced
Short definition	All evaluations should produce improvement plans within 4 months of the final report being accepted
Purpose/importance	For evaluations to have impact they must be translated into improvement plans which show how programmes or policies must be changed
Source/collection of data	Improvement plans on the DPME website
Method of calculation	Simple count of improvement plans produced
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	8 improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees
Indicator responsibility	Head: Evaluation and Research: OME Branch

Indicator title	DG approved research strategy
Short definition	DPME's role in the national research system agreed
Purpose/importance	Research is a key source of evidence to inform improvements to government performance. In order for research evidence to inform policy, some central role is needed, and DPME is well placed to play that role.
Source/collection of data	Approved strategy
Method of calculation	Verification of the presence of the strategy and approval by DG by December 2014



Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Research repository created or supported around the outcomes; One standard, guideline or template produced by DPME in relation to research
Indicator responsibility	Head: Evaluation and Research, OME Branch

Indicator title	Number of research assignments completed by the end of the financial year
Short definition	Research assignments completed
Purpose/importance	As well as support to the research system generally, DPME needs the results of research to inform its work
Source/collection of data	Research reports completed and uploaded onto the DPME website
Method of calculation	Simple count of research assignments completed by the end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	2 research assignments completed
Indicator responsibility	Head: Evaluation and Research, OME Branch

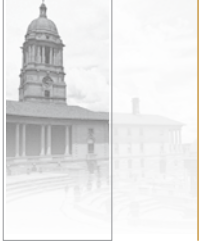


3. PROGRAMME 3: INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION

Management Performance Assessment

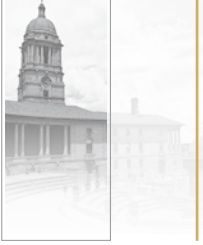
Indicator title	Updated MPAT filed on M-drive
Short definition	Approved standards and procedures for the annual assessment of management performance within the Public Service
Purpose/importance	For MPAT to be a developmental tool and encourage continuous learning it is important to review the tool and the standards on an annual basis
Source/collection of data	DG documented approval and updated MPAT filed on the M-drive
Method of calculation	Verification of the presence of reviewed MPAT on the M-drive and proof of approval by DG by September
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	MPAT updated and approved by Director General by the end of September 2014
Indicator responsibility	Head: Management Performance Monitoring and Support

Indicator title	Percentage of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date
Short definition	The percentage of department's for which the DG/HOD signs off the completed self-assessment by the due date
Purpose/importance	To create awareness and promote ownership of the outcomes of the assessment process by DG/HOD
Source/collection of data	MPAT web system
Method of calculation	Total number of departments divided by number of departments whose HOD'S signed the MPAT results expressed in percentage
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	At 90% DG/HODs of national and provincial departments sign off the MPAT score by the end of the third quarter
Indicator responsibility	Director: Performance Assessment



Indicator title	Consolidated MPAT report submitted to Cabinet
Short definition	A report submitted to cabinet to inform them about the level of compliance with management practices in provincial and national departments
Purpose/importance	To inform cabinet about the outcomes of the MPAT assessments in provincial and national departments
Source/collection of data	MPAT report and evidence of submission to Cabinet
Method of calculation	Verification of the presence of a report and proof of submission to Cabinet by 31 August 2014
Data limitations	Risk of non-participation by departments, contestation of moderated scores
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	MPAT report submitted to Cabinet by end June 2014
Indicator responsibility	Head: Management Performance Monitoring and Support

Indicator title	MPAT learning events and case studies developed from best performing departments shared with other departments to promote improvements
Short definition	Case studies on good practice departments in each KPA documented and published on website and learning events held
Purpose/importance	To share good practice with departments so that they can improve their MPAT KRA scores
Source/collection of data	Documented case studies on website, agenda and attendance registers of learning events
Method of calculation	Verification of case studies on website by end of June 2014 and evidence of workshops convened to share best practice by 30 September 2014
Data limitations	None
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Document 8 case studies on best practice departments and publish on website by end June 2014 and convene two learning workshop for two key performance areas based on the case studies by 30 September 2014
Indicator responsibility	DDG: PSO

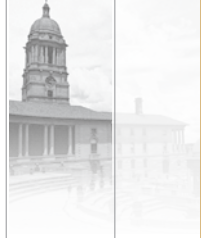


FOSAD Indicators

Indicator title	Number of monitoring reports submitted to FOSAD secretariat
Short definition	Progress reports on the monitoring of key indicators of management in government departments
Purpose/importance	To encourage accounting officers to improve service delivery through changing the way government works
Source/collection of data	Monitoring reports and emailed submission to FOSAD secretariat
Method of calculation	Simple count and verification of the presence of reports and proof of submission to FOSAD
Data limitations	Quality and frequent reporting by co-ordinating departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-monthly
New indicator	No
Desired performance	4 monitoring reports submitted to FOSAD as per FOSAD Manco meeting schedule
Indicator responsibility	Director: Institutional Performance Monitoring

Operations Management

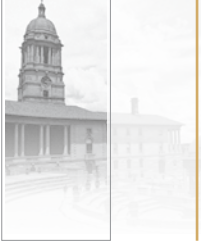
Indicator title	Number of departments and case study research reports produced on operations management
Short definition	Research conducted in identified departments where Operations management was applied before
Purpose/importance	To develop the Body of knowledge towards the public service OPS model
Source/collection of data	Reports of the selected departments and case study research reports
Method of calculation	Simple count of and verification of departments recruited and research reports on operations management for those departments
Data limitations	Risk of non-cooperation by departments
Type of indicator	Performance
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	2 departments recruited and enrolled to participate in the programme. Conduct case study research on operations management in two departments
Indicator responsibility	DDG-IPME



Strategic and Annual Planning

Indicator title	Assessment report leading to revised framework for planning, reporting and monitoring by March 2016
Short definition	Annual revisions of planning, reporting and monitoring framework issued
Purpose/importance	To improve planning, reporting and monitoring processes for national and provincial departments
Source/collection of data	Assessment report, approved by March DG 2015 and revised framework March 2016
Method of calculation	Simple count and verification of the presence of the assessment report approved by the DG by March 2015 and revised framework by March 2016
Data limitations	Risk of the process taking longer due to consultations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Produce an assessment report on the existing framework by March 2015, approved by DG
Indicator responsibility	DDG: IPME

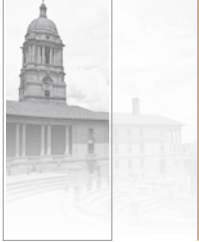
Indicator title	Percentage of departments which submit their APPs to DPME for which DPME issues alignment letters
Short definition	Feedback given to departments on the alignment of strategic and annual plans with the MTSF
Purpose/importance	To improve alignment of departments plans to key strategies of government
Source/collection of data	Letters issued to departments, proof of date of receipt of APP
Method of calculation	Simple count and verification of the presence of alignment letters. Calculated by counting total number of letters issued within two months of receipt of APPs from departments divided by total number of departments which submitted and expressed as a percentage
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Write alignment letters to 90% of national departments which submit their APPs to DPME, within two months of the department having submitted their plans and
Indicator responsibility	DDG: IPME



Citizen Based Service Delivery Monitoring (CBM)

Indicator title	Number of citizen-based implementation monitoring reports on targeted frontline service delivery sites
Short definition	The programme is focused on supporting departments to implement the CBM framework as approved by Cabinet August 2013 on selected sites.
Purpose/importance	To promote and encourage citizens involvement in service delivery
Source/collection of data	Signed CBM implementation reports posted on DPME filing system
Method of calculation	Simple count and verification of the presence and validity of reports signed off by programme manager
Data limitations	Risk of non-cooperation by participating departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	Produce 2 six-monthly progress reports on implementation of Citizen-based monitoring pilots conducted in 3 departments signed off by the programme manager
Indicator responsibility	Director : CBM

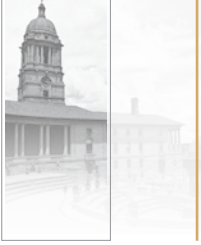
Indicator title	Number of publications and CBM knowledge sharing event
Short definition	Publications and learning events to support and strengthen CBM practices within government
Purpose/importance	To enhance CBM skills and practices of government through production of case studies and publication as well as hosting learning events.
Source/collection of data	Learning publications on DPME website and reports on the learning events
Method of calculation	Simple count and verification of the publications and sharing and learning events
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four learning publications available on DPME website. One CBM knowledge sharing event convened
Indicator responsibility	Director: CBM



Presidential Hotline

Indicator title	Number of DPME case resolution reports submitted to FOSAD Manco, G&A Cluster and PCC
Short definition	Case resolution reports submitted to these forums to encourage monitoring and facilitate improvements where required
Purpose/importance	Regular performance reports to high-level structures will assist with elevating complaints management as a strategic issue.
Source/collection of data	Case resolution reports and evidence of submission to FOSAD, Manco, G&A Cluster meeting and PCC
Method of calculation	Simple count and verification of the presence of case resolution reports and proof of submission to relevant forums and stakeholders
Data limitations	Quality and reliability of data generated from the call centre system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce and submit Hotline case resolution reports: 4 to FOSAD Manco , 2 to G&A Cluster and 1 to PCC
Indicator responsibility	Director: Hotline

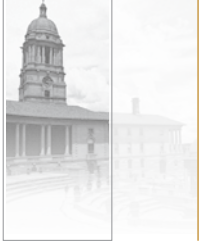
Indicator title	Number of Presidential Hotline case studies, complaint trend reports produced
Short definition	Case studies and other research publications to support learning and enhance management and resolution of complaints
Purpose/importance	To create a learning repository on resolutions and establishment of trends on citizens service delivery experiences
Source/collection of data	Case studies and complaint trends reports , website
Method of calculation	Simple count and verification of the presence of case studies, complaints trend reports and placement on the website by 31 March 2015
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	10 Presidential Hotline case studies and 3 complaints trends reports produced by end of the financial year
Indicator responsibility	Director: Hotline



Frontline Service Delivery Monitoring (FSDM)

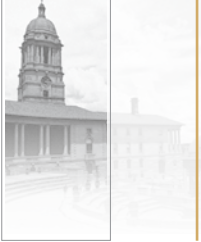
Indicator title	Revised set of FSDM programme implementation tools and guidelines
Short definition	The operating procedures and tools for this joint programme are produced annually for use by all implementation partners.
Purpose/importance	These procedures and tools are intended to guide the implementation in line with agreed standards.
Source/collection of data	Set of tools and guidelines on the DPME website and M-drive, proof of date of placement on website
Method of calculation	Verification of the presence of the revised set of tools and guidelines on the website by 31 March 2015
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Revised FSDM programme implementation tools and guidelines for 2015/16 placed on the DPME website by 31 March 2015
Indicator responsibility	Director: FSDM Systems

Indicator title	Number of new facilities monitored resulting in a site monitoring report
Short definition	The number of facilities, monitored to determine the quality of services provided to citizens
Purpose/importance	To monitor the quality of services provided to citizens and identify areas of improvement
Source/collection of data	Reports on facilities monitored
Method of calculation	A count of the numbers of site reports for each site visited
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	90 new sites monitored and passed quality assurance with site monitoring reports captured on the M drive, by 31 March 2015
Indicator responsibility	Director: FSDM Implementation



Indicator title	Number of facilities for which improvements monitoring was conducted
Short definition	Follow-up visits on sites previously visited to determine the level of improvement
Purpose/importance	To assesses if services has improved since the last monitoring and support ensuring that monitoring must lead to improvement.
Source/collection of data	Improvement reports on sites followed up
Method of calculation	A count of the numbers of final quality checked site reports, after sign off by the Director
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	120
Indicator responsibility	Director: FSDM Implementation

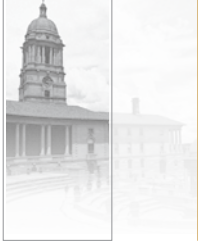
Indicator title	Percentage of facilities that show improvement for which improvements monitoring have been done
Short definition	Those facilities which have been selected for revisit monitoring, show improvements in some of the areas monitored
Purpose/importance	To encourage departments to act on monitoring findings and by monitoring a site again and reporting on the findings
Source/collection of data	Score cards created after the second monitoring visit
Method of calculation	Comparing the score cards of findings for facilities visited twice and dividing the total of facilities that do not show improvements by the sum of those that have improved and those that have not improved and expressed in percentage
Data limitations	Inconsistency in scoring approach from one year to another
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	70% of facilities have improved in overall scores
Indicator responsibility	Director: FSDM Implementation



Indicator title	FSDM findings reports
Short definition	Overall annual outcomes report on the monitoring visits conducted, indicating the scores for facilities as well as the trends
Purpose/importance	To create awareness in departments and the executive about service delivery trends in government facilities
Source/collection of data	Proof of submission of findings report to 9 Offices of the Premier and 8 departments targeted for visits by 30 November
Method of calculation	Simple count of distribution of report to Offices of the Premier and departments targeted for visits by 30 November 2014
Data limitations	Changes in site monitoring score card formats and quality of the monitors
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	FSDM findings mid-year report (for 14/15 visits) produced and distributed to 9 provinces and 8 departments by 30 November 2014
Indicator responsibility	Director: FSDM Systems

M&E Policy and Capacity Building

Indicator title	Approved Integrated M&E Capacity Development Strategy and Implementation plan
Short definition	A comprehensive M&E capacity development strategy and implementation plan covering all areas of M&E capacity building
Purpose/importance	To create a strategic and coordinated approach to M&E capacity development
Source/collection of data	Approved strategy and plan stored in DPME M-drive
Method of calculation	Verification of the presence of M&E Capacity Development Strategy and implementation plan and approval by DDG by 30 June 2014
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Develop an Integrated M&E Capacity Development Strategy and implementation plan, approval by DDG by 30 June 2014
Indicator responsibility	Chief Director: M&E Policy and Capacity Building



Indicator title	Progress reports showing percentage progress against the targets in the Integrated Capacity Development Implementation Plan
Short definition	Implementation report plan for M&E Capacity Building
Purpose/importance	To develop a structured approach to M&E capacity building in government
Source/collection of data	Proof of submission of progress reports to DDG, proof of achievement of targets
Method of calculation	Simple count of the number of progress reports submitted to the DDG and calculation of targets achieved in the implementation plan against those planned in the implementation plan expressed as a percentage indicating 80% achievement by end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce 4 progress reports on the achievement of the targets in the Implementation Plan approved by DDG and indicating 80% of targets achieved by the end of the financial year
Indicator responsibility	Chief Director: M&E Policy and Capacity Building

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DEPARTMENT: PERFORMANCE MONITORING AND EVALUATION