THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF PERFORMANCE MONITORING AND EVALUATION

STRATEGIC PLAN
2011/12 – 2015/16

FOREWORD

Minister
Collins Chabane

Deputy Minister
Obed Bapela

In March 2011, we submitted the first strategic plan for the Department for Performance Monitoring and Evaluation (DPME) to Parliament. This document is a revised strategic plan, to take account of additional mandates, further clarification of mandates, improvements based on inputs from Internal Auditors and the Auditor General, and refinements of our outputs, indicators and targets.

DPME obtained its own budget vote for the first time in the 2011/12 financial year. For the 2009/10 and 2010/11 financial years, DPME formed part of the Presidency vote, and was covered by the Presidency five year strategic plan. For this reason, this strategic plan only covers the last three years of the electoral term, i.e. 2011/2012 to 2013/14.

During his budget speech in 2010, the President stated that he will be transferring the function of the Presidential Hotline to the Department of Performance Monitoring and Evaluation and the function transfer process was concluded with effect from 1 October 2011. The department will focus on making the Presidential Hotline an effective monitoring system for monitoring the responsiveness of government to citizens.

Cabinet approved a National Evaluation Policy Framework on 23 November 2011. The focus of the National Evaluation Policy Framework is to improve the performance of government, accountability and decision making. The revised strategic plan therefore puts more emphasis on evaluation.

To formalise the mandate of the department as the custodian for government-wide monitoring and evaluation the department is in the process of developing a Results Bill. The aim of the Bill will be to bring more policy certainty to the planning, monitoring and evaluation functions in government.

Over the next three years, the department will be focused on the following:

- Monitoring and evaluating the implementation of the Delivery Agreements for the 12 priority outcomes

- Implementing the National Evaluation Policy Framework

- Monitoring the quality of management practices in national and provincial departments and municipalities using the Management Performance Assessment Tool, in partnership with Offices of the Premier

- Monitoring the quality of service delivery on the ground, through the Frontline Service Delivery Monitoring Programme and through citizen-based monitoring, in partnership with Offices of the Premier

- Assisting departments to analyse and use data to improve service delivery.

We welcome the new Deputy Minister in the Presidency responsible for Performance Monitoring and Evaluation, Honourable, Obed Bapela.

It is hereby certified that this Strategic Plan was developed by the management of DPME under the guidance of the executive authority Minister O.C. Chabane, and the Deputy Minister, Mr. Obed Bapela.

The strategic plan takes into account all the relevant policies, legislation and other mandates for which DPME is responsible. The strategic plan accurately reflects the strategic outcome-oriented goals and objectives which DPME will endeavour to achieve over the period 2011/2012 to 2013/14.

Collins Chabane

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

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic 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 2012 to 2015.

Sean Phillips
Director General

Clement Madale
Head official responsible
for planning

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 priority setting; robust monitoring and evaluation related to the achievement of priority outcomes; monitoring of the quality of management practices; and monitoring of frontline service delivery.

3. VALUES

We shall at all times be exemplary in all respects. This includes being client-focused (the President, Deputy President, government, and the public) and listening to our clients and treating them with dignity, courtesy, responsiveness and respect. It also includes being a learning organization and not doing the same things over and over when they are clearly not working.

We will strive to have progressive management practices as well as to be compliant with all prescripts. We will also pay attention to the basics, such as not being late for meetings, running meetings efficiently, checking spelling and grammar in documents, and responding to e-mails, phone messages and all other requests timeously. We will pursue quality management practices in order to achieve value for money, efficiency and effectiveness. We will be accountable and transparent.

4. LEGISLATIVE AND OTHER MANDATES

The mandate of the department is derived from Section 85(2)(c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with the other members of the Cabinet, by coordinating the functions of state departments and administrations.

This mandate has been further elaborated by the President in his 2010 and 2011 State of the Nation Addresses as well as various Cabinet decisions; and by the Minister for Performance Monitoring and Evaluation through the "Policy Framework on Performance Monitoring and Evaluation - Our Approach" document.

Based on these sources, DPME has the following key mandates (the details of these mandates are provided in Section B):

- Facilitate the development of plans or delivery agreements for the cross cutting priorities or outcomes of government and monitor and evaluate the implementation of these plans

- Monitor the performance of individual national and provincial government departments and municipalities

- Monitor frontline service delivery

- Carry out evaluations

- Promote good M&E practices in government.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

DPME came into being as a result of the realisation by government that effective and efficient service delivery remains elusive and that current levels of service delivery do not meet the legitimate expectations of citizens.

Monitoring and evaluation of key priority outcomes is aimed at increasing the strategic focus of government and implementing the constitutional imperative for cooperative governance. This is done through the development of Ministerial Performance Agreements and interdepartmental and intergovernmental Delivery Agreements, as well as regular monitoring of the implementation of the Delivery Agreements. It is also aimed at addressing the prevalent culture in government of focusing on activities rather than results. This culture change includes increasing the use of evidence in policy making, planning and monitoring. There is a need to strengthen the use of appropriate indicators so that results can be measured and to develop information management systems to enable reliable and accurate data on the indicators to be produced. Furthermore, there is a need to develop a culture of continuous improvement – where managers and leaders regularly review monitoring and evaluation information to inform improvements to policies and plans.

While the outcomes approach focuses on monitoring government's performance in terms of its priorities, the focus of monitoring of individual departments and municipalities is on the quality of management practices. Poor management practices are one of the main causes of poor performance.

One of the key challenges in South Africa is to improve the quality of services provided to citizens, ranging from basic education to municipal services and identification documents. This need informs the department's Frontline Service Delivery Monitoring Programme and the Presidential Hotline.

5.2 Organizational environment

The organisational structure of the department has been reviewed to accommodate the additional functions of the Presidential Hotline and evaluation.

DPME is carrying out its mandates by forming partnerships with other departments and institutions which play a monitoring role (such as National Treasury, DPSA, the Auditor General, the Office of the Public Service Commission, and the Offices of the Premier). It is avoiding duplicating the work of these institutions and is using data collected by them as far as possible.

Over the MTEF, the department will incrementally expand its organisational structure in line with its MTEF allocations. The department currently has 195 posts on its approved structure, of which 130 are filled. Based on current MTEF allocations the department will be able to expand to 170 staff in 2012/13 and 190 staff in 2013/14.

The current approved organisational structure of the department is illustrated in the Figure below.
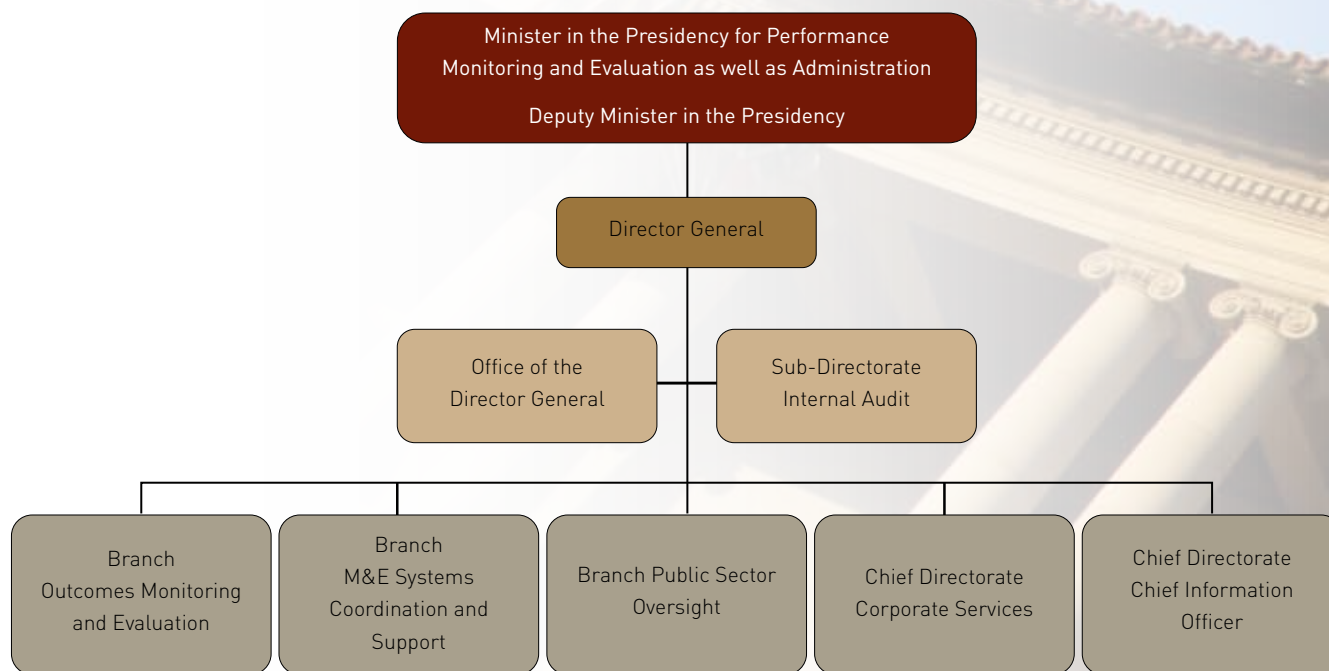
The department is currently organised into three branches, aligned to the department's budget programmes:

Administration (Programme 1)

This programme includes strategic management and administrative support to the Director General and the department. Sub-programmes under programme 1 include the Office of the Director General, Internal Audit, Corporate and Financial Services and Information Technology Support.

Outcomes Monitoring and Evaluation (Programme 2)

The purpose of this branch is to develop and implement the outcomes approach, monitor and report on progress and evaluate impact.

M&E Systems Coordination and Support (Programme 3)

The purpose of this branch is to coordinate and support an integrated government wide performance monitoring and evaluation system through policy development, capacity building and improving data quality and analysis.

Public Sector Oversight (Programme 4)

The purpose of this branch is to conduct management performance monitoring and front line service delivery monitoring.

5.3 Description of process followed in developing the strategic plan

During 2010, the department approached the Technical Assistant Unit (TAU) in the National Treasury to assist in the development of its first strategic plan. Two workshops involving all senior managers were facilitated in order to develop this plan. Between July and February 2012, the management of the department carried out a review of the strategic plan with a view to producing a revised plan.

PART B

PROGRAMME STRATEGIC PLANS

PART B: PROGRAMME STRATEGIC PLANS

6. STRATEGIC OUTCOME ORIENTED GOALS

The sections below describe the main activities, outputs, indicators and targets for each of the branches of the department.

6.1 Programme 1: Administration

Purpose of the Programme

The programme is responsible for providing strategic management and administrative support to the Director General and the department.

Programme Overview

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 currently made up of the following sub-programmes: Departmental Management (including Internal Audit), Corporate and Financial Services and Information Technology Support.

The **Office of the Director General (DG)** 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
- Internal audit.

The **Office of the Head of Corporate Services** provides:

- Financial management services
- Supply chain management services
- Human resource management and development services.

The **Office of the Chief Information Officer (CIO)** is responsible for:

- Information and communication technology infrastructure development, installation and maintenance for DPME
- Guidance to the rest of government regarding IT systems for M&E.

6.1.1 Strategic Objectives

Strategic Objective	An efficient and effective department
Objective statements	Provide effective leadership based on the values of the department and good corporate governance principles
	Establish and communicate internal policies and procedures
	Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls
	Implement effective HR management practices to ensure that adequate and appropriately skilled human resources are in place
	Establish an IT governance framework and systems that enable the department to deliver on its mandates
Baseline	Basic processes, policies and procedures are in place for the effective administration of the department. However, there are some gaps that need to be addressed and some improvements need to be made
Justification	Good management practices and corporate governance are prerequisites for effective and effective service delivery
Links	Outcome 12 delivery agreement
PROBLEM STATEMENT	
The outcomes of internal audit and MPAT assessments revealed some administrative weaknesses and internal policy gaps in DPME that require improvements in order achieve the goal of an effective and efficient department	
STRATEGIC OUTCOME-ORIENTED GOAL	
An efficient and effective department that complies with legislation, policy and good corporate governance principles	

6.1.2 medium term expenditure framework (MTEF) outputs, indicators and targets

Sub-programme	Office of the DG and Internal Audit					
Outputs	**Performance Indicator/s**	**2010/11 baseline performance**	**Targets 2011/2012**	**Medium-term targets**		
				2012/13	**2013/14**	**2014/15**
Strategic plan, APPs, quarterly and annual reports	Strategic Plan developed according to National Treasury guidelines and approved by Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	Not applicable – DPME was part of the Presidency	Strategic Plan and Annual Report approved and submitted on time	Strategic Plan and Annual Report approved and submitted on time		
	APP and quarterly reports developed according to National Treasury guidelines and signed off by Executing Authority and submitted to National Treasury on time in terms of deadlines set by National Treasury		APP and quarterly reports for 2011/12 submitted on time	APP and quarterly reports submitted on time		
Communication plan	Communication plan in place and approved by Director General by end August 2012	No communication plan	Communica-tion plan drafted and consulted with GCIS and Presidency	Plan finalised and approved by Director General by end August 2012	Plan implemented	Plan implemented
Risk management policy, strategy and quarterly reports	Risk management policy, strategy, and risk register approved by Risk Management Committee by 31 March of each financial year	Not applicable – DPME was part of Presidency	Risk management policy and risk register approved by Rick Committee by March 2012	Risk management policy, strategy, and risk register approved by Risk Management Committee by 31 March of each financial year	Risk management policy, strategy, and risk register approved by Risk Management Committee by 31 March of each financial year	Risk management policy, strategy, and risk register approved by Risk Management Committee by 31 March of each financial year
	Quarterly Risk Management Reports approved by Risk Management Committee within one month after the end of the financial quarter		Not applicable – Risk policy only approved late in financial year	Quarterly risk management reports approved by Risk Management Committee within one month after the end of the financial quarter	Quarterly risk management reports approved by Risk Management Committee within one month after the end of the financial quarter	Quarterly risk management reports approved by Risk Management Committee within one month after the end of the financial quarter
3-year rolling internal audit plan and quarterly reports	3-year rolling Internal Audit plan approved by Audit Committee by 31 May of each year.	No Internal Audit plan – DPME was part of Presidency.	3-year rolling Internal Audit plan approved by Audit Committee by end December 2011	All performance indicators met		
	Quarterly internal audit reports compiled and submitted to Audit Committee and Management within one month after end of quarter	No quarterly Internal Audit Reports completed				

Sub-programme:	Corporate and Financial Services					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targeted performance 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
Departmental delegations, policies and procedures to ensure compliance and enhance effectiveness and efficiency of operations	HR and Financial Delegations in line with DPSA and National Treasury guidelines approved by Executing Authority and Director General respectively by 31 March	Delegations approved by 31 March 2011	All mandatory policies developed and implemented by 1 April 2011	All remaining recommended (but not mandatory) polices as per regulatory frameworks and collective agreements approved by Director General by 1 May 2012		
	Required changes to policies approved by Director General within 3 months after relevant regulatory changes	Not applicable	Required changes to policies approved by Director General within 3 months after relevant regulatory changes	Required changes to policies approved by Director General within 3 months after relevant regulatory changes	Required changes to policies approved by Director General within 3 months after relevant regulatory changes	Required changes to policies approved by Director General within 3 months after relevant regulatory changes
	Unqualified or clean audit report by Auditor General for annual report	Not applicable – DPME was part of Presidency	Unqualified audit report	Clean Audit report		
	Annual MPAT self-assessment completed by management and signed off by Director General by 30 September of each year	Not applicable – MPAT was not yet in place	First MPAT assessment signed off by Director General by end February 2012	Annual assessment indicator met	Annual assessment indicator met	Annual assessment indicator met
				Score at least 3 on every MPAT performance area	Score at least 3 on each MPAT performance area	Score at least 3 on each MPAT performance area

Sub-programme:	Office of the Chief Information Officer					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
ICT governance arrangements that meet DPSA requirements	ICT governance instruments required by DPSA regulations developed and approved by Director General on a once-off basis	None – DPME was part of Presidency	None – preparatory work done in this period	All required governance instruments approved by October 2012, including Enterprise Architecture Plan	N/A	N/A
Effective and secure ICT infrastructure	Required ICT infrastructure in place that meets DPSA security standards and that meets needs of department as described in the Architectural Plan approved by the Director General	Procured some Network Hardware	None – preparatory work done in this period	Architectural design approved by Director General by end June 2012	Disaster Recovery Plan approved by Director General	N/A
				Data Centre Network Installed by end of March 2013	Off-site hosted applications such as POA migrated to DPME	
				Secure connection established (VPN) in place by end of March 2013		
	System availability as per monthly health reports signed by CIO	None	None	Average system availability of at least 90%	Average system availability of at least 90%	Average system availability of at least 90%
Effective business applications	Required business applications that meet needs of department as described in the Enterprise Architectural Plan approved by the Director General put in place	POA developed	None- preparatory work during this period	MPAT information management tool developed and being used by both DPME staff in PSO Branch who are responsible for the MPAT programme and by staff of Offices of the Premier which are implementing MPAT with their provincial departments and by national departments which carry out MPAT assessments by November 2012	Maintain and enhance all business applications as per plan	Maintain and enhance all business applications as per plan
				Departmental events calendar developed and available for use by all staff in DPME by June 2012		
				Development Indicators application developed and in use by Data Systems Branch staff in DPME who are responsible for the Development Indicators		

Sub-programme:	Office of the Chief Information Officer					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
				Frontline Service Delivery monitoring information management tool developed and in use by staff who manage the FSDM programme in DPME by November 2012		
				Plan for maintenance of business applications developed and approved by CIO by June 2012		

6.1.3 Resource Considerations

Administration							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Departmental Management	–	–	–	6.3	6.4	6.8	7.2
Corporate and Financial Services	–	–	–	12.5	20.6	26.8	29.2
Information Technology Support	–	–	–	11.0	27.6	27.5	26.4
Internal Audit	–	–	–	3.8	5.2	5.5	5.9
Total	**–**	**–**	**–**	**33.6**	**59.8**	**66.7**	**68.7**

6.1.4 Risk Management

Risk	Mitigation action
Inefficient business processes that may lead to poor service delivery and reputational damage	Revise and update current business processes and develop procedure manuals
Inefficient and ineffective supply chain management leading to possible theft/losses, poor service delivery and a qualified audit opinion	Monthly reconciliation of capital expenditure against the asset register
Under- spending of the budget	Implement the procurement plan and the Annual Performance Plan (APP) and hold monthly administrative management meetings to monitor spending against budget
Lack of proper document referencing and filing system	Develop and document filing system
Delays in the provision of services by external service providers	Service Level Agreements or contracts signed timeously
Delays with procurement due to delays with security clearance by NIA on the external service providers	Director-General to engage with the executive management of NIA

6.2 Programme 2: Outcomes monitoring and evaluation (OME)

Purpose of the Programme

Coordination of government's strategic agenda through the development of performance agreements between the President and Ministers, facilitation of the development of plans or delivery agreements for priority outcomes, and monitoring and evaluation of the implementation of the delivery agreements.

Programme Overview

Delivery agreements for priority outcomes

The branch facilitates planning related to the 12 outcomes which have been prioritised, by supporting the outcome coordinating departments to produce results-based plans or delivery agreements for each outcome. Because the outcomes are all cross-cutting in nature, this work involves working with groups of departments and across spheres of government. Once the delivery agreements are in place, the branch supports the coordinating departments to monitor and evaluate their implementation and report to Cabinet in this regard. In addition, the branch independently monitors and evaluates progress with the achievement of the outcomes. This monitoring and evaluation work includes identifying blockages and making recommendations regarding how these should be resolved.

The process of agreeing on priority outcomes and producing delivery agreements for them was initiated in 2009. It was a response to government trying to do too many things at once, resulting in a lack of strategic focus on the most important issues. The emphasis on outcomes and the achievement of results of importance to citizens was a response to the historical tendency of government to focus on activities with insufficient consideration of the impact of those activities on citizens' lives. In addition, it was a response to a lack of coordination between departments and spheres of government which need to work together for outcomes such as job creation to be achieved. It was therefore an effort to overcome the tendency of departments and spheres of government to work in silos. The emphasis on monitoring and evaluating the implementation of the delivery agreements was aimed at developing a stronger culture of continuous improvement in government. In other words, the aim was for the results of monitoring and evaluation to be used to inform changes to planning and implementation where these are proving not to be working as intended.

Performance Agreements between the President and Ministers

The branch also assists the President to monitor the performance of individual Ministers against their performance agreements by collecting and analysing data and preparing progress reports.

Support to the political principals in the Presidency

The branch supports the President and Deputy President and the Ministers in the Presidency with policy advice including briefing notes on cabinet submissions. In addition, the branch provides them with technical support for their executive monitoring and evaluation initiatives, such as the current King Sabatha Dalindyebo Presidential Priority Programme.

Evaluation

DPME's custodial role in terms of evaluation is located in this branch. This involves developing a National Evaluation Policy which provides a framework for how evaluations should be carried out and how evaluations should be used to inform planning and budgeting across government, and to improve government's performance, accountability, decision-making as well as knowledge. It also involves identifying priority evaluations and providing technical support to ensure evaluation quality and to ensure that evaluation findings are implemented.

Strategic Outcome-oriented goal	
To advance the strategic agenda of government through the development and implementation of the delivery agreements for the outcomes, monitoring and reporting on progress and evaluating impact	
Goal statement	

- Government has an integrated and coordinated approach to planning , implementation, performance monitoring and evaluation in order to achieve prioritised outcomes

- Delivery agreements are developed by Implementation Forums and there is regular reporting and monitoring of implementation of the delivery agreements

- Departments, spheres of government, clusters and cabinet committees are supported to identify problems of delivery and assisted to find possible solutions and manage change

- President assisted to put in place and monitor performance agreements with Ministers

- President and Deputy President advised and supported on strategic matters including on Cabinet memoranda and other key issues and initiatives

- Key government programmes evaluated to enable improvement and strengthen impact on citizens

6.2.1 Strategic Objectives

Strategic Objective 2.1	Outcomes planning, monitoring and evaluation
Objective statement	Facilitate development of plans (delivery agreements) for priority outcomes, monitor and evaluate implementation of the delivery agreements and make recommendations for corrective actions
Baseline	Twelve whole of government priorities approved at January 2010 Cabinet Lekgotla
Justification	In order to have an impact on service delivery, it is important to identify and adopt prioritised outcomes, with precise outputs and targets and lines of accountability
Links	MTSF, MTEF and departmental strategic plans

Strategic Objective 2.2	Support to political principals in the Presidency
Objective statement	Provide advice and technical support to the political principals in the Presidency, such as developing and monitoring Ministerial performance agreements, supporting executive monitoring visits and other initiatives
Baseline	Ministerial Performance Agreements in place
Justification	The political principals in the Presidency require detailed advice and technical support in order to carry out their functions
Links	Cabinet

Strategic Objective 2.3	Evaluation and research
Objective statement	Establish and support an effective national evaluation system to inform government's work
Baseline	No National Evaluation Policy Framework in place
Justification	Evaluation is applied sporadically and not informing planning, policy making and budgeting sufficiently, so we are missing the opportunity to improve government's effectiveness, efficiency, impact and sustainability
Links	Government-wide Monitoring and Evaluation Policy Framework

6.2.2 Medium term expenditure framework (MTEF) outputs, indicators and targets

Sub-programme:	Outcomes Monitoring					
Outputs	**Performance Indicator/s**	**2010/11 baseline**	**Targets 2011/2012**	**Medium-term targets**		
				2012/13	**2013/14**	**2014/15**
Delivery agreements developed and monitored	Delivery Agreements for all 12 outcomes adopted by relevant Implementation Forums by 31 March of each year	12 priority outcomes adopted	Delivery agreements reviewed and revised where necessary 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	Delivery agreements reviewed and revised where necessary by the Implementation Forums, supported by DPME, by March 2104	New delivery agreements developed for priority outcomes of new administration, supported by DPME, by March 2015
		Delivery agreements in place for all 12 outcomes by November 2010				
	Guidelines for departments on planning and monitoring delivery agreements approved by Director General and put on DPME website	Policy document on outcomes approach approved by Cabinet and tabled in Parliament	Terms of Reference for Implementation Forums by end of April 2011	Monitor functioning of implementation forums and report to Cabinet by March 2013	Monitor functioning of implementation forums and report to Cabinet by March 2014	Monitor functioning of implementation forums and report to Cabinet by March 2015
		Guidelines on developing delivery agreements and quarterly reporting developed and put on Presidency website	Monitor functioning of implementation forums and report to Cabinet by March 2012			
	Quarterly monitoring reports on each outcome submitted by DPME to relevant Cabinet Committees at least one day before the Cabinet Committee meetings which focus on quarterly POA reports	Reports were not being done (new initiative)	Submit four quarterly monitoring reports per outcome to Cabinet Committees	Submit four quarterly monitoring reports per outcome to Cabinet Committees	Submit four quarterly monitoring reports per outcome to Cabinet Committees	Not applicable – depends on new priorities and new delivery agreements

Sub-programme:	Outcomes Monitoring					
Outputs	**Performance Indicator/s**	**2010/11 baseline**	**Targets 2011/2012**	**Medium-term targets**		
				2012/13	**2013/14**	**2014/15**
	Summary outcomes report covering all outcomes submitted by DPME to Cabinet within two Cabinet meetings after the Cabinet Committee meetings which focus on quarterly POA reports	Reports were not being done (new initiative)	Submit one summary outcomes quarterly monitoring report to Cabinet within two Cabinet meetings after the Cabinet Committee meetings which focus on quarterly POA reports	Submit one summary outcomes quarterly monitoring report to Cabinet within two Cabinet meetings after the Cabinet Committee meetings which focus on quarterly POA reports	Submit one summary outcomes quarterly monitoring report to Cabinet within two Cabinet meetings after the Cabinet Committee meetings which focus on quarterly POA reports	Not applicable – depends on new priorities and new delivery agreements
	Mid-term review report on progress with implementation of the delivery agreements submitted to Cabinet by February 2012	Mid-term reviews were produced by previous administrations, but not based on performance against delivery agreements	Mid-term review report on progress with implementation of the delivery agreements submitted to Cabinet by February 2012	Not applicable	Not applicable	Not applicable
Support and advice to political principals	Briefing notes on Cabinet memoranda provided to political principals at least the day before Cabinet or Cabinet Committee meeting	The Presidency has traditionally provided the political principals in the Presidency with briefing notes on Cabinet memoranda	Briefing notes on Cabinet memoranda provided to political principals at least the day before Cabinet or Cabinet Committee meeting	Briefing notes on Cabinet memoranda provided to political principals at least the day before Cabinet or Cabinet Committee meeting	Briefing notes on Cabinet memoranda provided to political principals at least the day before Cabinet or Cabinet Committee meeting	Briefing notes on Cabinet memoranda provided to political principals at least the day before Cabinet or Cabinet Committee meeting
	Briefing notes or reports on executive monitoring and evaluation initiatives provided to the President, Deputy President or Minister of PME as per request and within the timeframe set by the political principals for each specific task	One briefing note prepared on Dipaleseng Local Municipality and submitted to Private Office	All requests met within timeframes	All requests met within timeframes	All requests met within timeframes	All requests met within timeframes

Sub-programme:						
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
Evaluation reports on government policies, plans, programmes and projects	National Evaluation Framework approved by Cabinet and national and provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively	No National Evaluation Policy Framework in place and no national and provincial evaluation plans in place	National Evaluation Policy Framework approved by Cabinet by December 2011	National Evaluation Plan approved by Cabinet by December 2012	National Evaluation Plan approved by Cabinet by December 2013	National Evaluation Plan approved by Cabinet by December 2014
					9 Provincial Evaluation Plans approved by Provincial Executive Councils by December 2013	9 Provincial Evaluation Plans approved by Provincial Executive Councils by December 2014
	Guidelines to support evaluations across government produced and approved by Director General and put on DPME website	No guidelines in place	Guidelines drafted on Terms of Reference, and Improvement Plans approved by Director General and put on website by March 2012	10 new guidelines produced	5 new guidelines produced	2 new guidelines produced
	Minimum competency standards for government staff related to evaluation developed and approved by Director General and put on website	No competency standards regarding M&E in place	None	One competency standard for government evaluation staff to manage evaluations, one competency standard for government programme management staff, one competency standard for people who do evaluations	No additional competency standards envisaged	No additional competency standards envisaged
	Numbers of government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit	None	None	200 government staff trained	500 government staff trained	500 government staff trained
	Number of evaluation reports approved by evaluation steering committees in which DPME is a member	DPME not yet involved in any evaluations	1 evaluation report approved by evaluation steering committees in which DPME is a member by March 2012	10 evaluation reports approved by evaluation steering committees in which DPME is a member by March 2013	20 evaluation reports approved by evaluation steering committees in which DPME is a member by March 2014	20 evaluation reports approved by evaluation steering committees in which DPME is a member by March 2015

Sub-programme:						
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
	Percentage of evaluations managed by evaluation steering committees in which DPME is a member which produce improvement plans within three months of the final evaluation reports being accepted by the Evaluation Steering Committees	None	None	100%	100%	100%
	Twenty year review of government published before end of March 2014	10 and 15 year reviews carried out by the Presidency	Director General of Presidency sign off of high-level plan for producing 20 year review by end March 2012	Governance structures put in place and research contracted as per plan approved by Director General in Presidency by end of July 2012 and first drafts of research papers completed by March 2013	Twenty year review published by end of March 2014	Not applicable

6.2.3   Resource Considerations

Outcomes Monitoring and Evaluation							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Programme Management for Outcomes Monitoring and Evaluation	–	–	–	2.5	3.6	3.8	4.0
Outcomes Support	–	–	–	20.0	23.6	25.0	26.5
Evaluation and Research	–	–	–	2.2	10.4	16.1	18.5
Total	**–**	**–**	**–**	**24.7**	**37.5**	**44.9**	**49.0**

6.2.4   Risk Management

Risk	Mitigation action
Lack of ownership of delivery agreements and monitoring and reporting for compliance rather than for improvement purpose	Stakeholder liaison and communication
Delivery agreements lose focus and become long shopping lists	Guidelines and reviews of delivery agreements
Implementation Forums do not play their role as described in the standard DPME Terms of Reference for Implementation Forums	Annual monitoring report on functioning of Implementation Forums submitted to Cabinet with recommendations for change
Poor quality data	Establish data forums and determine data sources for all indicators (see M&E Systems Branch)
Resistance by departments to participating in the National Evaluation Plan process	Make sure there is departmental ownership of the evaluation process, and establish cross-government Technical Working Group
Requests for support from departments for evaluations are greater than DPME can support	Be prepared to increase capacity for technical support. Develop evaluation panel to provide support directly.
Departments do not implement recommendations from evaluations	Formulate Improvement Plans with departments, monitor and highlight problems, report to Cabinet

6.3   Programme 3: M&E systems co-ordination and support

Purpose

To coordinate and support an integrated government-wide performance monitoring and evaluation system through policy development and capacity building. In addition, the purpose is to improve data access, data coverage, data quality and data analysis across government.

Programme Overview

The M&E systems coordination and support branch is responsible for creating a policy platform for the M&E system and building M&E capacity across government. It also supports data improvements in DPME and across government.

Strategic Outcome oriented goal
To promote Monitoring and Evaluation practice through a coordinated policy platform, quality capacity building and credible data systems

6.3.1   Strategic Objectives

Strategic Objective 3.1	Coordinate M&E system
Objective statement	To create the policy platform for M&E and to coordinate its implementation
Baseline	Cabinet-approved Policy Framework for the Government-wide Monitoring and Evaluation System Incipient coordination measures
Justification	M&E is generally weak and not coordinated across government and a concerted drive is required to improve it
Links	Linked to other centre of Government departments' work in promoting efficiency and effectiveness of the public service

Strategic Objective 3.2	M&E capacity building
Objective statement	To provide leadership and coordination in creating M&E capacity across government
Baseline	PALAMA courses in place Various uncoordinated and inadequate M&E capacity building activities underway across government
Justification	Need capacitated M&E practitioners in departments for the system to be effective
Links	Linked to other centre of Government departments' work in promoting capacity building in the public service and to PALAMA training programmes

Strategic Objective 3.3	Data improvement
Objective statement	Improvement in data access, data coverage, data quality and data analysis across government Within DPME, data collection, collation and analysis in support of the outcomes, monitoring of management practices in departments, and monitoring of front-line service delivery
Baseline	Weak and unreliable data sources across government
Justification	Data improvement is a prerequisite for improving the performance of government
Links	National Treasury guidelines and regulations for performance planning and reporting, Stats SA data products and National Statistics System, Auditor General audits of performance against predetermined objectives, administrative data systems of departments

6.3.2 Medium term expenditure framework (MTEF) outputs, indicators and targets

Programme:	M&E systems co-ordination and support					
Outputs	**Performance Indicator/s**	**2010/11 baseline performance**	**Target 2011/2012**	**Medium-term targets**		
				2012/13	**2013/14**	**2014/15**
Improved M&E systems in national and provincial government departments	Percentages of national and provincial departments (which have carried out management performance assessments (MPAT) for two consecutive years) improving their score level for the M&E MPAT performance area indicator against their scores from the previous year	None	None – MPAT assessments only starting in November 2011	Baseline to be established from first MPAT assessment report submitted to Cabinet by May 2012	50% of departments	50% of departments
	Audits of various elements of M&E system in national and provincial departments undertaken	Partial and outdated audits available	M&E HR capacity diagnostic audit conceptualised and funding sourced, and approved by end March 2012	Carry out HR capacity diagnostic audit to establish baseline of M&E capacity across government by March 2013	Carry out audits of other component of M&E system as per approved plan	
				Plan for further audits approved by Director General or top management meeting by March 2013		

Sub-programme:	M&E Policy and Capacity Building					
Outputs	**Performance Indicator/s**	**2010/11 baseline performance**	**Target 2011/2012**	**Medium-term targets**		
				2012/13	**2013/14**	**2014/15**
Results Act	Results Act conceptualised consulted and approved by Parliament by March 2015	No legislative framework for M&E in government	Concept document for draft Results Bill approved by DPME top management meeting by end March 2012	Draft Results Bill submitted to Cabinet for approval by March 2013	Bill submitted to Parliament by March 2014	Bill passed by Parliament and assented to by President by March 2015
M&E policies and/or guidelines developed and promoted across government	The Government-Wide M&E (GWME) policy framework reviewed and approved by Cabinet by March 2013	Cabinet approved Government wide M&E policy framework was in place	Develop and obtain Cabinet approval for National Evaluation Policy Framework (an element of the GWME framework) by March 2012	Submit revised GWME framework to Cabinet for approval by March 2013	None	None
	At least five guidelines supporting GWM&E and capacity development across government developed by March 2013	A limited number of guidelines were in place	At least 10 new or revised guidelines notes developed and approved by Director General by March 2012	At least 10 new or revised guidelines developed and approved by Director General by March 2013	None	None

Sub-programme:	M&E Policy and Capacity Building					
Outputs	Performance Indicator/s	2010/11 baseline performance	Target 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
	National M&E Forum and the Provincial M&E forum meetings held quarterly	No national or provincial M&E forums in place	Two National M&E Forum meetings and four Provincial M&E forum meetings	Four National M&E Forum meetings and four Provincial M&E forum meetings	Four National M&E Forum meetings and four Provincial M&E forum meetings	Four National M&E Forum meetings and four Provincial M&E forum meetings
Integrated M&E Human Capacity Development Programme developed and implemented	Preliminary Integrated Human Capacity Development Programme approved by DG by May 2012	Some capacity building initiatives in place (such as PALAMA courses), but no national integrated capacity building programme for M&E in place	Preliminary Integrated M&E Capacity Development Programme conceptualised and consulted and approved by Director General by end March 2012	Preliminary Integrated Capacity Development Programme implemented	Based on results of HR capacity audit, revise the Integrated Human Capacity Development Programme	None
M&E Learning Network of government officials and communities of practice established and functional	Numbers of M&E Learning Network workshops and seminar series held	Incipient learning network was in place	M&E Learning Network Task team established and met by end March 2012	M&E Learning Network workshops and seminar series organised according to approved annual plan		
			Plan for M&E Learning Network workshops and seminar series for the 2012 calendar year approved by Director General or top management meeting by end December 2011			

Sub-programme:	M&E Data Support					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
Operational data forums	Number of data forum meetings held	Data forums established for 10 outcomes	4 quarterly data forums held for ten outcomes	4 quarterly data forums held for ten outcomes	4 quarterly data forums held for ten outcomes	4 quarterly data forums held for ten outcomes
		One quarterly data forum held for each of 10 outcomes				
	Percentage of data sets with acceptable meta-data descriptions (according to a meta-data description assessment scale set by DPME)	Baseline not yet established	Meta-data description assessment scale developed and signed off by head of branch by March 2012	50 new data-sets assessed by end March 2013	50 new data-sets assessed by end March 2014	50 new data-sets assessed by end March 2014

Sub-programme:	M&E Data Support					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
			100 data-sets assessed and baseline established by end March 2012	10% improvement against baseline for datasets which are reassessed (sample size for reassessment still to be determined)	10% improvement against previous year for datasets which are reassessed	10% improvement against previous year for datasets which are reassessed
Development Indicators	Annual Development Indicators document approved by Director General or top management meeting and published by December of each year	Development indicator report produced and published on time	Development indicator report produced and published on time	Development indicator reports produced and published annually		
Monitoring of content of POA	Quarterly reports on quality and completeness of indicators and related performance data captured on PoA	Status of the POA report presented to data forums and top management meeting of DPME	Quarterly reports presented to data forums and top management meetings of DPME within six months of end of financial quarter	Quarterly reports presented to data forums and top management meetings of DPME within six months of end of each financial quarter		

6.3.3   Resource Considerations

Monitoring and Evaluation Systems Coordination and Support						
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Programme Management for M&E Coordination and Support	3.6	10.4	40.5	2.6	2.1	2.2	2.4
M&E Policy and Capacity Building	–	–	–	.0.6	5.6	6.4	6.7
M&E Data Support	–	–	–	7.5	11.3	12.0	12.7
Total	**3.6**	**10.4**	**40.5**	**10.7**	**19.0**	**20.6**	**21.8**
Change to 2011 Budget estimate				(11.0)	(15.4)	(10.8)	–

6.3.4   Risk Management

Risk	Mitigation action
Inadequate capacity to optimally implement the identified strategic objectives in the current planning cycle	Implementation of programmes will be sequenced according to priority and available resources. External resources will be solicited to supplement current capacity.
Lack of relevant, reliable and valid datasets and credible information systems in government	M&E capacity building initiatives will be implemented and data forums established. New sources of data will be identified and employed. Continuous improvement of data quality and systems.
Too much dependency on other stakeholders to fully realise own plans in terms of meeting deadlines	Stakeholder management and project management will be improved
Legislative and policy constraints impacting on the implementation of M&E initiatives across all spheres of government	Investigate and develop new legal and policy frameworks in relation to evaluations and M&E norms and standards
Failure to implement new PoA technology platform because of SITA bureaucracy	Engage SITA management in order to iron out the bureaucratic processes. Utilise SITA in areas prescribed by legislation and involve other best performing service providers in doing work outside SITA compulsory mandate.

6.4   Programme 4: Public Sector Oversight (PSO)

Programme Overview

The Programme consists of two Chief Directorates. The Chief Directorate Institutional Performance Monitoring is responsible for the implementation of management performance assessments, assessment of departments' strategic plans and APPs to determine their alignment with the prioritised outcomes, and monitoring of the implementation of key indicators of public sector performance on behalf of the Forum of South African Directors General (FOSAD). The Chief Directorate Frontline Service Delivery is responsible for designing and implementing hands-on service delivery monitoring activities with Offices of the Premier and for setting up and supporting the implementation of citizens-based service delivery monitoring systems, including the Presidential Hotline.

Strategic Outcome oriented goals
To monitor the quality of management practices in departments and the quality of front line service delivery

Management performance monitoring

This involves monitoring the quality of the management practices in departments. Four key performance areas are assessed, namely strategic management, governance and accountability, human resource and systems management and financial management. This is done in collaboration with other organisations at the administrative centre of Government (including DPSA, NT, DCOG, AGSA and OPSC), and draws on performance monitoring information produced by these bodies. DPME acts as the national programme management unit and leads the assessments of national departments, while the Offices of the Premier lead the assessments of provincial departments. The assessments involve two parallel processes, namely a self-assessment done by the top management of the department against predetermined key performance indicators of the quality of management practices, and collection and analysis of secondary data produced by the centre of government organisations mentioned above. The output of the assessment process is a scorecard on the state of management practices in the department. The department is then required to develop and implement an improvement plan. DPME and the Offices of the Premier will report on the results annually to Cabinet and Provincial Executive Councils respectively.

Monitoring of alignment of Strategic Plans and APPs with the Delivery Agreements

For the priority outcomes to be successful, it is important that the Strategic Plans and APPs of individual departments reflect the commitments which those departments have made to any of the delivery agreements for the priority outcomes. In order to monitor whether this alignment is taking place, National Treasury has issued a regulation requiring national departments to submit their strategic plans and APPs to DPME for comment before they are submitted to Parliament.

Monitoring of key public service performance indicators on behalf of FOSAD

DPME monitors a range of indicators of the performance of the public service and reports on these to FOSAD. This enables FOSAD to focus on reviewing the extent to which weaknesses in the management of national and provincial departments are being addressed.

Unannounced monitoring visits to frontline service delivery sites

This project involves planning and implementing a range of initiatives to monitor the quality of frontline service delivery, in collaboration with Offices of the Premier. These include unannounced monitoring visits to service sites where government provides a direct service to the public, including schools, health facilities, vehicle licensing offices, Home Affairs offices, and social grant distribution points. DPME and Offices of the Premier are utilising the data collected at site level to inform improvement initiatives and to catalyse improvements in the operations management of frontline service delivery sites.

Citizen-based monitoring of service delivery

The Presidential Hotline is a tool for citizens to engage with the Presidency about their service delivery complaints and compliments. Citizens engage through a call centre and through written correspondence. Cases are classified and assigned to the relevant government departments and agencies for resolution. DPME manages the Presidential Hotline, monitors responsiveness and resolution rates, and provides technical support to other departments to improve responsiveness. DPME also has a role of analysing the data arising from the Hotline and presenting reports on the service delivery trends emanating from the Hotline to Cabinet.

A new initiative is to strengthen government wide citizen involvement in service delivery monitoring – over this MTEF period, existing government frameworks on citizens monitoring will be consolidated, aligned and clear minimum standards will be developed. DPME will support a targeted number of departments with the implementation of these standards for citizens based service delivery monitoring.

6.4.1   Strategic Objectives

Strategic Objective 4.1	Institutional Performance Monitoring
Objective statement	Annual monitoring of compliance and quality of management practices in all (currently 40) national and provincial (currently 104) departments
Baseline	Concept for tool for assessing management practices developed and tool piloted in one department. No assessments of alignment of strategic plans and APPs to delivery agreements. No monitoring and reporting of key indicators of the performance of the public service to FOSAD.
Justification	Weak management and administrative practices in government pose an obstacle to service delivery improvement. When coupled with improvement plans, monitoring of management practices can contribute to improving service delivery.
Links	Outcomes 9 and 12- effective and efficient public service

Strategic Objective 4.2	Monitoring of frontline service delivery
Objective statement	On-site monitoring of the quality of frontline service delivery at 260 sites over the MTEF, and report on findings. Develop the Presidential Hotline as an effective monitoring and evaluation tool and strengthen government-wide citizens based monitoring.
Baseline	No programme plan in place for unannounced monitoring visits to service sites (new project). Presidential Hotline existed but was not part of DPME (was transferred to DPME on 1 October 2011). No plan in place for citizen-based monitoring.
Justification	There is a need to improve the quality of services as experienced by citizens. When coupled with improvement plans, monitoring of frontline service delivery can contribute to improving service delivery.
Links	Outcomes 9 and 12-effective and efficient public service and local government

6.4.2 Medium term expenditure framework (MTEF) outputs, indicators and targets

Sub-programme:	Institutional Performance Monitoring					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
Cabinet-approved Management Performance Assessment Tool (MPAT)	MPAT tool approved by Cabinet by June 2011	No Cabinet-approved MPAT	MPAT tool approved by Cabinet by June 2011	None	None	None
	MPAT updated and approved by Director General or Top Management Meeting by the end of August of each year	None	None (assessments only start in November 2011)	MPAT updated and approved by Director General or Top Management Meeting by the end of August 2012	MPAT updated and approved by Director General or Top Management Meeting by the end of August 2013	MPAT updated and approved by Director General or Top Management Meeting by the end of August 2014
Management performance assessments	Numbers of provincial and national departments that complete management performance assessments signed by their Director Generals and submit these to DPME or the Office of the Premier by the end of each financial year	No MPAT assessments completed	20 national and 20 provincial departments	32 national departments and 80 provincial departments	36 national departments and 90 provincial departments	36 national departments and 90 provincial departments
	Annual national overview report on MPAT results produced and submitted to provincial M&E Forum, G&A Cluster and Cabinet	None	None	Report to Cabinet by May 2012 (after having been though provincial M&E Forum and G&A Cluster)	Report to Cabinet by May 2013 (after having been though provincial M&E Forum and G&A Cluster)	Report to Cabinet by May 2014 (after having been though provincial M&E Forum and G&A Cluster)
	Percentages of national and provincial departments (which have carried out management performance assessments for two consecutive years) improving their score level for each of the four MPAT KPA's against their scores from the previous year	None	None (no departments will have carried out management performance assessments for two consecutive years)	50% of department improve MPAT scores in each of the key performance areas by the end of the financial year	60% of department improve MPAT scores in each of the key performance areas by the end of the financial year	60% of department improve MPAT scores in each of the key performance areas by the end of the financial year

Sub-programme:	Institutional Performance Monitoring					
Outputs	Performance Indicator/s	2010/11 baseline performance	Targets 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
Planning alignment assessment letters	Percentage of draft APPs of national departments (which are key contributors to the outcomes) which are sent to DPME by National Treasury for comment, which are assessed and for which letters signed by the Director General are sent to Directors General of those departments within three weeks of the receipt of the draft APP from National Treasury	No assessments carried out (new project)	100%	100%	100%	100%
Monitoring reports to FOSAD Manco	10 monitoring reports compiled and submitted to FOSAD secretariat as per FOSAD Manco meeting schedule	Key indicators of public service performance not yet approved by FOSAD and Cabinet	Key indicators approved by FOSAD and Cabinet	10 monitoring reports submitted to FOSAD	10 monitoring reports submitted to FOSAD	10 monitoring reports submitted to FOSAD
	Number of FOSAD deliverables (22) for which FOSAD targets for improvements are achieved (as spelt out in FOSAD-approved action plan)		5 monitoring reports submitted to FOSAD			
			Planned improvements achieved for 3 deliverables	Planned improvements achieved for 10 deliverables	Planned improvements achieved for 18 deliverables	Planned improvements achieved for 22 deliverables

Sub-programme:	Frontline Service Delivery Monitoring					
Outputs	Performance Indicator/s	2010/11 baseline performance	Target 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
Frontline Service Delivery Monitoring (FSDM) programme framework	Policy and conceptual framework for FSDM programme in place and approved by Director General or top management meeting	No framework or tools and guidelines in place (new project)	Framework in place by June 2011	None	None	None
	Implementation tools and guidelines finalised and presented to provincial M&E Forum meeting for use in the implementation of the programme		Tools and guidelines presented to provincial M&E Forum by June 2011	Tools and guidelines reviewed and published on FSDM web-based portal by end June 2012	Tools and guidelines reviewed and published on FSDM web-based portal by end June 2013	Tools and guidelines reviewed and published on FSDM web-based portal by end June 2014

Sub-programme:	Frontline Service Delivery Monitoring					
Outputs	**Performance Indicator/s**	**2010/11 baseline performance**	**Target 2011/2012**	**Medium-term targets**		
				2012/13	**2013/14**	**2014/15**
Front-line Service Delivery monitoring visits	Number of sites visited resulting in a site monitoring report filed at DPME	None	60 sites visited with manual site monitoring reports filed at DPME	100 sites visited with site monitoring reports captured on web-based portal for the programme	120 sites visited with site monitoring reports captured on web-based portal for the programme	160 sites visited with site monitoring reports captured on web-based portal for the programme
National overview reports on monitoring visits	Annual national overview report produced and submitted to provincial M&E Forum, G&A Cluster and Cabinet	None	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	National overview report submitted to Cabinet by end of the financial year
Improvements in the quality of frontline service delivery	The percentage of service delivery sites which have been visited at least twice, at which there has been an improvement in scores for at least two of the seven assessment areas (The criteria for choosing sites for second visits are explained in the programme framework)	None – new project	None because no repeat visits will have taken place	50%	50%	50%
Citizen-based monitoring programme	Citizen-based monitoring programme designed, approved and implemented	No DPME citizen-based monitoring programme (new project)	Consultation with civil society and other government departments regarding citizen-based monitoring	Policy framework for citizen-based monitoring programme submitted to Cabinet by March 2013	Implement the approved programme framework	Implement the approved programme framework
Presidential Hotline case resolution performance reports	Number of DPME case resolution reports submitted to FOSAD Manco and to G&A Cluster per annum	0	Monthly resolution reports to FOSAD Manco	Monthly resolution reports to FOSAD Manco	Monthly resolution reports to FOSAD Manco	Monthly resolution reports to FOSAD Manco
			Once to G&A Cluster by end of the financial year	Resolution reports to G&A Cluster twice per annum	Resolution reports to G&A Cluster twice per annum	Resolution reports to G&A Cluster twice per annum
Presidential Hotline Performance improvement programme	Improvement plan developed and approved by Director General or top management meeting	Not applicable – Hotline was not part of DPME	Improvement plan approved by end March 2012	Improvement plan implemented	Improvement plan implemented	Improvement plan implemented
	Technical support to the five national departments and three provinces with the highest case loads and low resolution rates (calculated as per criteria in improvement plan)	None	Plan for technical support approved by Director General or top management meeting by end March 2012	Technical support plan implemented	Technical support plan implemented	Technical support plan implemented

Sub-programme:	Frontline Service Delivery Monitoring					
Outputs	Performance Indicator/s	2010/11 baseline performance	Target 2011/2012	Medium-term targets		
				2012/13	2013/14	2014/15
	Number of call centre operators	20 call centre operators (two shifts of ten)	20 call centre operators (no increase in budget for 2011/12)	30 call centre operators (15 per shift) by end of the financial year	30 call centre operators (15 per shift) by end of the financial year	30 call centre operators (15 per shift) by end of the financial year
	National average case resolution rate (average national and provincial resolution rate)	70.6% at end March 2011	80% at end March 2012	80% at end March 2013	82% at end March 2014	85% at end March 2015

6.4.3   Resource Considerations

Public Sector Oversight							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Programme Management for Public Sector Oversight	–	–	–	3.1	2.0	2.1	2.2
Institutional Performance Monitoring	–	–	–	1.3	13.5	14.3	15.1
Frontline Service Delivery Monitoring	–	3.0	6.8	22.8	42.3	44.9	47.6
Total	**–**	**3.0**	**6.8**	**27.2**	**57.8**	**61.3**	**65.0**

6.4.4   Risk Management

Risk	Mitigation action
MPAT not measuring the intended performance indicators	Pilot the tool before roll-out
Failure to get buy-in and support from departments and municipalities	Actively engage affected departments and municipalities to show them the value of the exercise in service delivery improvement
Institutional performance assessment reports become redundant due to non-implementation of recommendations	Seek political support through cabinet memoranda and co-operation of other administrative centre of government departments
Frontline service delivery initiatives have been identified as the the responsibility of line function departments	Engage local management in planning of frontline service delivery initiatives; involve the political principals in initiatives to resolve problems

PART C

LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

7.   SERVICE DELIVERY IMPROVEMENT PROGRAMME

The department will develop service delivery standards and a service delivery improvement programme as per Public Service Regulations. The programme will focus on the key areas of improvement identified through a SWOT analysis and the result of the departmental self assessment using Management Performance Assessment Tool (MPAT).

8.   INFORMATION TECHNOLOGY ACQUISITION

Strategic Output	Detailed Description	Amount	Financial Year
An effective and secure ICT infrastructure implemented and fully supportive of business operations	Server Infrastructure	8 000 000.00	2012 /2013
	Cabling Infrastructure & Telephony	1 350 000.00	
	Computer Equipment	360 000.00	
	Software Licence and Other Service Level Agreements	4 050 000.00	
	TOTAL	**R 13 760 000.00**	
An effective and secure ICT infrastructure implemented and fully supportive of business operations	DPME VPN	7 400 000.00	2013 / 2014
	Migration of systems to DPME	200 000.00	
	Computer equipment	560 000.00	
	Software Licence and Other Service Level Agreements	2 940 000.00	
	TOTAL	**R 11 100 000.00**	
An effective and secure ICT infrastructure implemented and fully supportive of business operations	Computer equipment	510 000.00	2014 /2015
	Software Licence and Other Service Level Agreements	2 740 000.00	
	TOTAL	**R 3 250 000.00**	

9.   PLANS FOR ACQUISITION OF FIXED AND/OR FINANCIAL ASSETS OR CAPITAL TRANSFERS

The department has no plans for purchase of fixed or immovable assets, planned capital investment, rehabilitation or maintenance of physical assets or plans for the acquisition of financial assets or capital transfers.

10.   PROJECTED INCOME AND PROJECTED RECEIPTS FROM SALE OF ASSETS

The department does not expect any projected income or to receive any income from sale of assets.

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