



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

DEPARTMENT: PERFORMANCE MONITORING AND EVALUATION

SERVICE DELIVERY IMPROVEMENT PLAN

2012/2015

1 April 2012

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1. Introduction

This Service Delivery Improvement Plan (SDIP) is informed by Chapter 1, Part 111 C of the Public Service Regulations, 1999 (as amended). The Regulations requires Executing Authorities to establish and sustain a service delivery improvement programme for their departments which should include a Service Delivery Charter. Amongst other things the, the SDIP should:

- (a) specify the main services provided to different types of actual and potential customers, as identified by the department;
- (b) contain consultation arrangements with the department's actual and potential customers;
- (c) with due regard to the customer's means of access to the services and the barriers to increased access thereof, specifying the mechanisms or strategies to be utilised progressively to remove the barriers so that access to services is increased;
- (d) indicate standards for the main services to be provided;
- (e) contain arrangements as to how information about the department's services are to be provided; and
- (f) stipulate a system or mechanisms for complaints handling.

The focus of the SDIP is to bring the Batho Pele principles to life and to promote efficient and effective service delivery. This ties in with the vision and mission statements of the department as outlined in the strategic plan which is to ***strive for continuous improvement in service delivery to improve government performance in achieving desired outcomes and to improve service delivery through changing the way government works.***

This documents sets out the DPME commitment to continuous improvement for effective and efficient service delivery to our customers. The plan will be monitored on a quarterly basis as part of quarterly performance reporting.

2. Problem statement

DPME was promulgated in January 2010 and it only developed its first strategic plan for the period covering the remainder of the electoral cycle, i.e. 2011/12 to 2014/15. For the 2009/10 and 2010/11 financial years, DPME was part of the Presidency and was thus covered by the Presidency strategic plan. For this reason, DPME did not have a Service Delivery Improvement Programme (SDIP) as required by the Public Service Regulations.

DPME was audited for the first time during the financial year 2011/12 by both the Internal Audit and the Auditor General of South Africa (AGSA). The Department also conducted its Operational Risk Assessments during the financial year 2011/12 in order to develop a Risk Register and a Risk Mitigation action plan to manage the risks. In addition, the Department also conducted a management performance assessment using the Management Performance Assessment Tool (MPAT), as well as the capability of its human resource function to strategically support the attainment of the service delivery objectives of the department using the DPSA assessment tool.

The outcomes of the various assessments have pointed to weakness in the internal controls, leadership and governance and performance management. This SDIP is therefore informed by the outcomes of these assessments and it is meant to improve the services we provide to our customers.

3. Our mandates

The Department of Performance Monitoring and Evaluation was created to:

- Facilitate the development of plans 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
- Implement interventions to address blockages in delivery, in partnership with delivery institutions.

As stated in our pledge above, in fulfilling this mandate, we will be guided by the applicable Batho Pele principles. We have set for ourselves the following minimum standards for the quality of services we provide:

- 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 strive to be accountable and transparent at times.

4. Our customers

The department has identified the following as its measure customers

- The President and Deputy President
- Cabinet
- The Minister
- Government departments (National, Provincial and Local government)
- South African Citizens
- Our staff

4.1 Commitment to our customers

In line with our values as outlined in the strategic plan and the principles of *Batho Pele*, we will be exemplary in all respects and be customer-focused.

We will at all times

- Listen to our customers
- Be courteous, responsive and respectful
- Strive at all times to provide them with accurate, reliable and relevant information

- Provide redress and apology for lapses in our service
- Be a learning organization and not keep doing the same things over and over when they are clearly not working in order to improve the quality of service we provide to them.

4.2 Engagement with our customers

We will engage with our customers through the following means:

- Attendance of Presidential visits
- Attendance of all Implementation Forums
- Front-line and Citizen-based monitoring
- Presidential Hotline

We will engage with our staff through regular Staff and Branch meetings to

- Encourage them to become custodians and champions of our programs
- Listen to their needs suggestions and inputs in the running of the department.

5. Improvement Plan

5.1 Management Performance Assessment

The department conducted a self assessment of the quality of its management practices in four key performance areas namely; strategic management, governance and accountability, human resource management and systems as well as financial management and supply chain management using the Management Performance Assessment Tool (MPAT). The assessment pointed to areas of weakness which are the focus of this improvement plan. The results were further validated by the internal audit findings and the HR capability assessment using the DPSA as well as the AGSA.

5.2 Action Plan to address internal administrative weaknesses

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
Strategic management	Strategic Planning and management Monitoring, evaluation and reporting	Internal audit found that <ul style="list-style-type: none"> Indicators and targets are not SMART Reporting system is inadequate HR capacity assessment indicates that <ul style="list-style-type: none"> Human Resource implications are not thoroughly considered in the strategic planning phase 	Department's strategic plan is fully compliant with Treasury guidelines. APP is linked to the Strategic Plan, strategic objectives, budget programmes and other cross cutting programmes where applicable and has SMART targets and indicators to track implementation progress Attain a score of at least 3 on every MPAT performance area	Review the strategic plan and APP to ensure compliance. Develop a reporting procedure and electronic reporting system by September 2012.	D: Office of the DG
Programme Management	Alignment: Internal logic of delivery programmes	MPAT assessment indicates that <ul style="list-style-type: none"> Delivery Programmes show limited linkages between departmental goals, desired programme outcomes, outputs, inputs and activities 	<ul style="list-style-type: none"> Delivery Programmes show a high degree of linkages between departmental goals, desired programme outcomes, outputs, inputs and activities. Programme baselines are correctly set in terms of norms and standards of the sector and performance targets are achievable Complete alignment between Strategic Plan, APP and Programmes 	Process mapping to be finalized and linkages to goals and outcome/ output to be achieved by June 2012	D: Office of the DG

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
Governance and Accountability	IT Governance Framework: Whether the department has an approved IT governance framework that is integrated in the APP.	MPAT assessment indicates <ul style="list-style-type: none"> Department has an IT Governance Framework and MSP but does not provide regular reports to the DPSA 	<ul style="list-style-type: none"> Department has an IT Governance Framework and MSP and provide regular reports to the DPSA on time Information technology is supporting the achievement of the objectives in the Strategic Plan and APP. That the APP is enabling the implementation of the MSP Department's IT requirements are integrated into the Department's APP 	<ul style="list-style-type: none"> Draft of Enterprise Architecture Drawn-up Enterprise Architecture Approved 	CIO
	Assessment of policies and systems to ensure professional ethics- Department supports staff in understanding and applying the Code of Conduct.	MPAT assessment and audit findings indicate <ul style="list-style-type: none"> No signatures of staff verifying receipt of Code of Conduct 	<ul style="list-style-type: none"> Staff is familiar with the Code of conduct and have acknowledged by signing for the receipt of a copy 	Issue staff with a copy and get them to sign acknowledged of receipt	Director HR
	Service delivery improvement mechanism: Whether the department has an approved service delivery charter, standards and service delivery improvement plans and adheres to these to improve services.	<ul style="list-style-type: none"> Department does not have a service charter and service standards. 	<ul style="list-style-type: none"> Department has a service charter and service standards and SIDP and its displayed Department regularly monitors compliance to service delivery standards and reports on this are considered by top management and used to inform the SDIP Progress reports against the SDIP are regularly considered by top management. 	Service delivery charter, standards and service delivery improvement plan to be developed and signed by the DG by April 2012	D: Office of the DG DDG's

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
HUMAN RESOURCE AND SYSTEMS MANAGEMENT	<p>HR participates actively in the strategic planning activities.</p> <p>Alignment of the organizational structure to APP and strategic plan of the department.</p>	<p>HR capacity assessment indicates that</p> <ul style="list-style-type: none"> Human Resource implications are not considered in the strategic plan phase 	<ul style="list-style-type: none"> Human resource component performs a strategic partner role 	<p>Alignment of the strategic planning phase with capacity requirements. This then allows for the stimulated discussion and role of the HR component to actively participate and advise on the resource requirements which aids the line function to deliver on its mandate</p>	<p>Executive Management / Head of HR</p>
	<p>The Human resource component performs a change agent role</p>	<p>HR capacity assessment indicates that</p> <ul style="list-style-type: none"> Staff is not effectively communicated around change issues in the department. HR plays a more reactive rather than proactive role in this regard 	<ul style="list-style-type: none"> Decisions taken at the Executive Management level to be communicated to the Head of HR, timeously to ensure the necessary change management initiatives are implemented before the actual change. Department to have a change management strategy 	<p>The department has an approved organizational structure, The HR plan which is reported on quarterly indicate the implementation of the APP.</p>	<p>D: HRM</p>

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
	<p>The Human resource component performs an employee champion role</p>	<p>HR capacity assessment indicates that</p> <ul style="list-style-type: none"> • Staff are not effectively communicated around change issues in the department. HR plays a more reactive rather than proactive role in this regard • Currently the matters on health and wellness are not dealt with effectively in the department • Organizational design should be dictated by strategy (SDI Model) • Existing Job Descriptions should be reviewed • In going forward • Create Awareness of HR policies to all staff / including Disciplinary and Grievances procedures. 	<ul style="list-style-type: none"> • Decisions taken at the Executive Management level to be communicated to the Head of HR, timeously to ensure the necessary change management initiatives are implemented before the actual change • Department to have a change management strategy 	<p>Strengthen the capacity of the EWH in the department by filling the current vacant post</p> <ul style="list-style-type: none"> • Develop a departmental EHW policy • Communicate policy to staff – create awareness • Implement EHW programmes in the department 	
	Performance Management System:	<p>MPAT assessment indicates that</p> <ul style="list-style-type: none"> • PMDS inconsistently 	<ul style="list-style-type: none"> • Full implementation and adherence to the approved departmental PMDS. 	<ul style="list-style-type: none"> • A plan to be developed to address 	D: HRM and Executive Management

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
	<p>Department implements its PMDS in terms of all employees within the requisite policy provisions.</p>	<p>implemented.</p>	<ul style="list-style-type: none"> Department is showing evidence of actively managing the performance outcomes in relation to the development of employees, managing poor performance and rewarding outstanding performance 	<p>weaknesses from previous financial year</p> <ul style="list-style-type: none"> Implement Performance Management policy 	
	<p>Employee Relations –Functional departmental chamber: The departmental chamber is meeting regularly, unions are consulted on mutual interests and have joint implementation programme</p>	<p>MPAT assessment indicates that</p> <ul style="list-style-type: none"> Department has a departmental chamber or consultative forum but it does not consult on all matters of mutual interest prior to implementation 	<ul style="list-style-type: none"> Department has a departmental chamber or consultative forum and it does consult on all matters of mutual interest are consulted prior to implementation. Unions' are supporting the implementation of chamber or forum decisions 	<p>Consult on all matters of mutual interest are consulted prior to implementation</p>	<p>D: HRM</p>
<p>FINANCIAL AND SUPPLY CHAIN MANAGEMENT</p>	<p>Demand Management: Needs assessment and specifications of goods and services required by the department linked to departmental budget</p>	<p>MPAT assessment indicates that</p> <ul style="list-style-type: none"> Department has a demand management plan in place but is not implemented 	<ul style="list-style-type: none"> Department has demand management plan in place and the plan has been implemented The demand management plan reflects measures to achieve cost savings such as non-procurement solutions, transfer of redundant stock and efficiency in usage of assets 	<ul style="list-style-type: none"> Implement measures to achieve cost savings by doing price benchmarking, explore non-procurement solutions, disposal of redundant stock and efficiency in usage of assets 	<p>CFO</p>
	<p>Acquisition Management: Effective and</p>	<p>MPAT indicates that</p> <ul style="list-style-type: none"> No formal system for assessment of 	<ul style="list-style-type: none"> Department has a supplier database in place and periodically updates it. 	<p>Develop and entrench system of suppliers'</p>	<p>CFO</p>

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
	<p>efficient management of entire acquisitions process from initial decision on how to approach the market, to evaluating supplier performance of the contract.</p>	<p>supplier performance.</p>	<ul style="list-style-type: none"> • Department pays suppliers within 30 days after receipt of a legitimate invoice. • Suppliers' performances are updated on the supplier database and information used in future acquisitions. • Department has a sourcing strategy which reflects assessment of the different procurement methodology options for various categories of spend of the department with a view to choosing the most effective and efficient option for each category. • Management monitors payment times and addresses non-compliance with requirement to pay within 30 days. • Managers monitor performance of suppliers. 	<p>performance.</p>	

5.2 Action Plan to address core business weaknesses

No.	Improvement Area	Current Weakness	Desired Standard after improvement	Method of reaching the standard	Responsibility
5.2.1 OUTCOMES MONITORING AND EVALUATION	Review of DAs	Indicators too broad	Clearly defined core indicators that focus on impact	Review of the DA	Nolwazi Gasa
PUBLIC SECTOR OVERSIGHT	Presidential Hotline	80% resolution rate with incoming call restrictions due to limited call centre capacity.	Maintain 80% call resolution rate and reduce call throttling.	<ul style="list-style-type: none"> • 10 additional call agents will be employed by June 2012 to allow for more calls to be accepted. • Special technical support to and intensive monitoring of the weakest performing provinces and national departments – plan developed by April 2012. 	Bernadette Leon and Mosa Sejosingoe

<p>DATA SYSTEMS</p>	<p>Lack of legislative mandate</p>	<p>AGSA finding indicate that the department does not have the legislative mandate to fulfill their strategic planning, monitoring and evaluation responsibility and functions.</p>	<p>Draft Results Bill submitted to Cabinet for approval by March 2013</p>	<ul style="list-style-type: none"> • Draft Results Bill consulted with stakeholders by June 2012 • Draft Results Bill consulted with the selected Ministers and agreements reached on the way-forward by September 2012 • Draft Results Bill put in the Cabinet system via the G&A cluster by December 2012 • Draft Results Bill submitted to Cabinet for approval by March 2013 	<p>Ronette Angela and Stanley Ntakumba</p>
<p>Improve the quality of data</p>	<p>Gaps in meta-data descriptions</p>	<p>10% improvement against baseline for datasets which are reassessed against the</p>	<ul style="list-style-type: none"> • Organise the data forums both logistically and functionally 	<p>Hermie Boraine</p>	
<p>Monitoring of content of POA</p>	<p>POA incomplete</p>	<p>Improved the completeness status of the POA</p>	<p>Capture the missing information and continuously update progress, produce state of the POA report and present to management on a monthly basis.</p>	<p>Hermie Boraine</p>	

6. Service Delivery Charter and Standards

The Department service delivery standards are set to strive to meet the service delivery needs of both our internal (staff) and external (President and the Deputy President, Minister, Cabinet, National and Provincial deputes and the South African Citizens) customers and to put the six principles of Batho Pele into action.

6.1 Generic standards

Service	Service Standard	Responsible person/section	Measurement
Telephone	<ul style="list-style-type: none"> • Calls to be answered within five rings • Activate voicemail facilities when not in office. • Voicemail messages retrieved and calls returned within 24 hours • Voicemail messages to indicate extended absences and alternative arrangements for access and assistance 	All Staff and IT to assist staff members.	Internal Audit and IT
E-mails	<ul style="list-style-type: none"> • E-mail correspondences are acknowledged within a day. • Queries received via e-mail that requires research of the issue are responded to within 5 days • Out of office reply is activated in cases of prolonged absence due to leave and an alternative contact person is provided 	All staff	Internal Audit and IT
Written correspondence	<ul style="list-style-type: none"> • Acknowledgement of receipt of written correspondence dispatched within two days • All correspondence to customers indicates responsible official, contact details. 	<ul style="list-style-type: none"> • All staff • All staff 	Register of correspondence

Service	Service Standard	Responsible person/section	Measurement
Access to information	<ul style="list-style-type: none"> Comply with the requirements of Promotion of Access to Information Act (PAIA) 	Head Knowledge and information Management	Record of number of requests
Communication and awareness	<ul style="list-style-type: none"> Website is updated with the latest information 	Head Communication and Knowledge and information Management	Monthly reports

6.2 Core business Specific Standards

Service	Service Standard	Responsible person/branch	Measurement
Programme: Outcomes Monitoring and Evaluation			
Briefing Notes	Briefing notes for the President, Deputy President, Ministers and the Secretariat of Cabinet are submitted 1 day (Monday) before cabinet committee meetings	All outcomes facilitators	Record total number of all the briefing notes and submit to DDG – PSAO on quarterly basis to monitor compliance
Cab memos	Cabinet memos are submitted to Minister 7 days before cabinet committee meetings	All outcomes facilitators and parliamentary officer	Keep total number of all the cabinet memorandums and submit to cabinet on WIP to monitor compliance
Briefing notes for Presidential Visits	Compiled within 30 days after visit	All outcomes facilitators	Keep record of briefing notes to monitor compliance
Quarterly – Implementation on Outcomes	Quarterly reports are prepared within 30 days of end of each quarter	All outcomes facilitators	Keep record of submissions to monitor compliance
Programme: Sector Administration oversight			
Presidential Hotline cases	<ul style="list-style-type: none"> Complaints received are acknowledged with 5 days of receipts Preliminary investigation of complaints are conducted within 7 days and referred to the relevant department or institution Provides Monthly updates to 	Bernadette Leon	Produce monthly reports to monitor compliance

Service	Service Standard	Responsible person/branch	Measurement
Strategic Plan analysis	complaints on their complains Report on compliance of strategic plans are submitted to the relevant department within 22 days after submission by the relevant departments	Annatjie Moore	Reports of the analysis and submissions to relevant departments
Fosad plan monitoring reports	Reports are prepared at least 3 days before the meeting	Pulane Nkosi	Audit of submissions
MPAT assessments	Assessment reports are produced within 20 days of the finalization of the assessment	Henk Serfontein	Audit of reports
Programme: Data Systems			
Well function Data Forums	Data forums are convened on a quarterly basis for each of the 10 outcomes	Hermie Boraine	Record of meetings and internal audits

7. Reporting

Branches will report on their performance against set standards as part of the quarterly performance reporting. Compliance with the standards will be monitored on a monthly basis to feed into the quarterly reports.

8. Review of the plan

The SDIP will be reviewed on an annual basis as part of the strategic planning process. Gaps may exist in the plan and the necessary amend as the plan is implemented and reported on.

9. Communication

The plan will posted in the departmental website and communication with customers will be conducted on an ongoing basis to determine the gaps and to continuously improve where required.

10. Departmental Contact details


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ACCOUNTING OFFICER



DATE