

# **FOREWORD**



**Minister**Collins Chabane



**Deputy Minister**Obed Bapela

The Department developed a revised Strategic Plan in 2012 and has aligned its Annual Performance Plan with the revised Strategic Plan. The revisions are informed by the additional mandates of managing the Presidential Hotline, inputs from our Internal Auditors and the Auditor General (AGSA), the refinement of our outputs, indicators and targets as well as a focus on evaluation.

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. The purpose of the transfer of the function was to give effect to the focus of government on monitoring and evaluation by promoting interface between government and the citizens. The department has therefore taken over the management of the Hotline. The department will be focused on marking the Hotline an important tool for gathering data for monitoring and evaluation purposes.

Cabinet approved a National Evaluation Policy Framework on 23 November 2011. The focus of the National Evaluation Framework is to improve performance of government, accountability and decision making. During the 2012/13 financial year and over the MTEF period, there will be an increased focus on evaluations. A National Evaluation Plan will be developed based on the key priorities of government. In the coming financial year and the MTEF year I, the Deputy Minister, Director General and staff will be focused on the following to ensure that government service delivery is able to meet people's needs:

- Monitoring and evaluating the implementation of the Delivery Agreements
- Implementation of the evaluation framework and evaluation practice notes
- Carrying out performance assessments of individual departments and municipalities
- Monitoring the quality of frontline service delivery, including citizen-based monitoring and the management of the Presidential Hotline

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- Reviewing the data architecture of government to facilitate its availability to inform policy and management decisions
- Assisting departments to analyse and use data to improve service delivery.

In this period of accelerated delivery I, the Deputy Minister, Director General and staff remain committed to ensure that government service delivery is able to meet people's needs.

It is hereby certified that this Annual Performance 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 Annual Performance Plan takes into account all the relevant policies, legislation and other mandates for which DPME is responsible.

Collins Chabane

Minister in the Presidency for Performance Monitoring and

Evaluation as well as Administration

## **OFFICIAL SIGN-OFF**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Performance Monitoring and Evaluation (DPME) under the guidance of Minister Collins Chabane.
- Takes into account all the relevant policies, legislation and other mandates for which the DPME is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which DPME will endeavour to achieve over the period 2012 to 2014 based on the strategy plan 2011/12 to 2014/15.

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**Pieter Pretorius**Chief Financial Officer

**Clement Madale**Head official responsible for planning

Sean Phillips

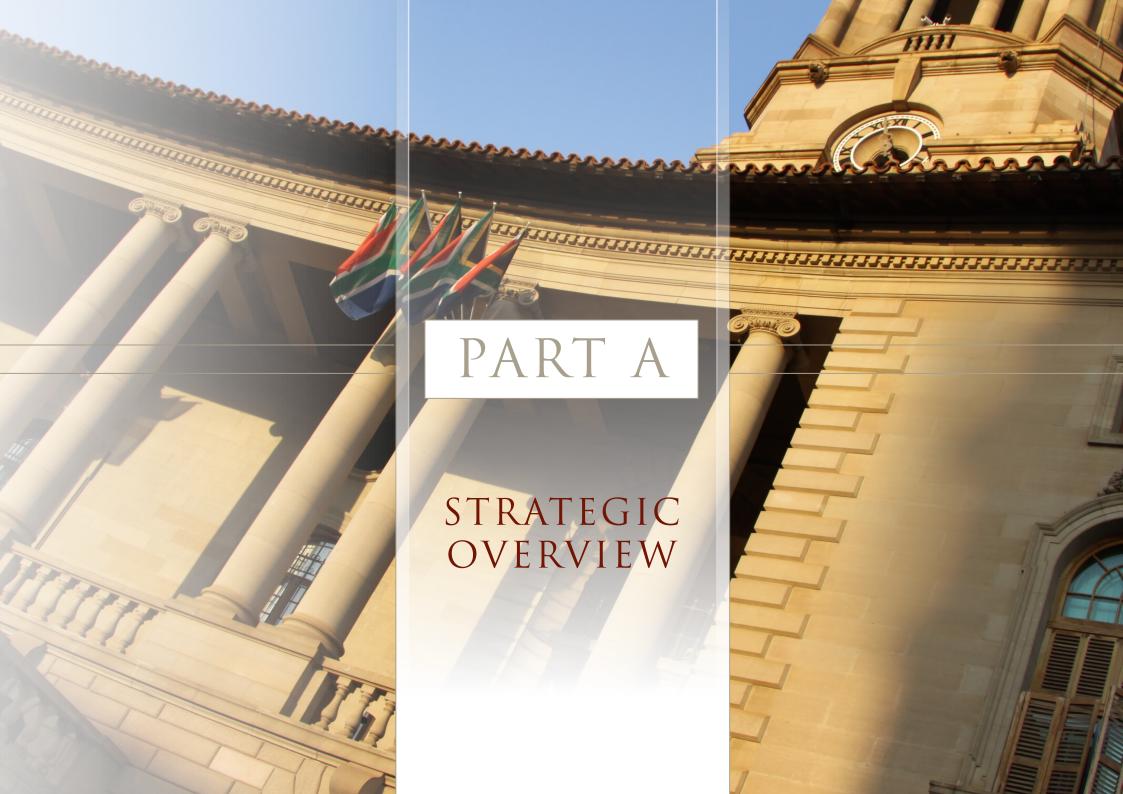
Accounting Officer

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### PART A: STRATEGIC OVERVIEW

#### 1. VISION

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

#### 2. MISSION

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

#### 3. UPDATED SITUATIONAL ANALYSIS

#### 3.1 Performance delivery environment

There is no significant change in the delivery environment as captured in strategic plan. The focus of the department over the current MTEF planning cycle remains the following:

- Monitoring and evaluating the implementation of the Delivery Agreements
- Implementing performance assessments of individual departments and municipalities
- Monitoring frontline service delivery, including citizen-based monitoring mechanisms and the Presidential Hotline
- Reviewing the data architecture of government to facilitate its availability to inform policy and management decisions
- Assisting departments to analyse and use data to improve service delivery.

#### 3.2 Organisational environment

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

The Department 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 2012/2013 and 190 staff in 2013/2014.

#### 4. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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 which informs this annual performance 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.

## 5. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATES

## 5.1 Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R million	2008/2009	2009/2010	2010/2011		2011/2012	2012/2013	2013/2014	2014/2015
Administration	-	_	-	33.6	33.6	59.8	66.7	68.7
Outcomes Monitoring and Evaluation	-	-	-	24.7	24.7	37.5	44.9	49.0
Monitoring and Evaluation Systems Coordination and Support	3.6	10.4	40.5	10.7	10.7	19.0	20.6	21.8
Public Sector Oversight	-	3.0	6.8	27.2	27.2	57.8	61.3	65.0
Total	3.6	13.4	47.3	96.2	96.2	174.2	193.4	204.5
Change to 2011 Budget estimate				20.4	20.4	33.1	33.0	-
Economic classification								
Current payments	3.6	11.8	40.2	93.1	93.1	160.7	179.9	192.8
Compensation of employees	2.6	6.2	26.1	55.1	55.1	93.1	99.6	106.4
Goods and services	0.9	5.6	14.1	38.0	38.0	67.5	80.3	86.5
of which:								
Communication	0.0	0.1	0.8	10.6	10.6	8.3	8.8	9.4
Computer services	_	0.2	5.7	7.3	7.3	20.9	22.2	23.5
Consultants and professional services: Business and advisory services	-	3.0	1.5	4.7	4.7	12.2	17.6	20.1
Travel and subsistence	0.1	0.3	1.9	5.2	5.2	8.4	8.9	9.4
Payments for capital assets	0.0	1.6	7.1	3.1	3.1	13.5	13.5	11.6
Machinery and equipment	0.0	1.6	7.1	2.5	2.5	11.0	11.5	9.6
Software and other intangible assets	-	_	-	0.6	0.6	2.5	2.0	2.0
Total	3.6	13.4	47.3	96.2	96.2	174.2	193.4	204.5

### 5.2 Expenditure trends

The implementation of the delivery agreements remains one of the primary objectives of the department. Increased funding levels from 2012/2013 will be utilised to expand programmes related to evaluation (Outcomes Monitoring and Evaluation) and institutional performance monitoring and frontline service delivery monitoring (Public Sector Oversight).

Expenditure has grown from R3.6 million in 2008/2009 to R96.2 million in 2011/2012 at an average annual rate of 199.1 per cent. Over the medium term, spending is expected to increase to R204.5 million at an average annual rate of 28.6 per cent. The increase in both periods is mainly due to additional funds for the department's expanded mandate. The department was a chief-directorate within the Policy Coordination and Support unit in the Presidency until 31 March 2011.

The Department took over responsibility for the Presidential Hotline from the Presidency in October 2011, which accounts for a R32.5 million increase in 2012/2013 under public sector oversight (programme 4) and over the remainder of the MTEF period. Spending on consultants will increase from R5.5 million in 2011/2012 (R2.7 million on development of ICT systems, R1.3 million on supporting evaluations and R1 million on outsourcing internal auditing functions) to R12.2 million in 2012/2013 (R5 million to support evaluations under outcomes monitoring and evaluation, R3.3 million under public sector oversight to support institutional performance monitoring and frontline service delivery monitoring and R1.5 million for outsourced internal auditing functions).



#### 6. PROGRAMME 1: ADMINISTRATION

The programme is responsible for providing strategic leadership, management and administrative and financial support services to enable the department to achieve its strategic and operational goals. The programme objective is to ensure that the Department has effective strategic leadership, administration and management, and to ensure that it complies with all relevant legislative prescripts.

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

## 6.1 Strategic objective annual targets for 2012/2013 – 2014/2015

Strategic Objective		An ef	ficient and effective departm	ent				
Sub-programme		Offic	ce of the DG and Internal Aud	lit				
Outputs	Performance Indicator/s	2010/2011 baseline	Targets 2011/2012		Medium-term targets			
		performance		2012/2013	2013/2014	2014/2015		
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 A	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 2011/2012 submitted on time	APP and quarterly reports submitted on time		ime		
Communication plan	Communication plan in place and approved by Director General by end August 2012	No communication plan	Communication plan drafted and consulted with GCIS and Presidency	Plan finalised and approved by Director General by end August 2012	Plan implemented	Plan implemented		

Strategic Objective		An ef	ficient and effective departm	ent			
Sub-programme		Offi	ce of the DG and Internal Aud	lit			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets 2011/2012	Medium-term targets			
		performance		2012/2013	2013/2014	2014/2015	
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 Risk 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.  Quarterly internal audit reports compiled and submitted to Audit Committee and Management within one month after end of quarter	No Internal Audit plan  – DPME was part of Presidency.  No quarterly Internal Audit Reports completed	3-year rolling Internal Audit plan approved by Audit Committee by end December 2011	All performance inc			

Sub-programme		Corporate and Fina	Financial Services-Human resource Management				
Outputs	Performance Indicator/s	2010/2011 baseline	Targeted performance		Medium-term targets		
		performance	2011/2012	2012/2013	2013/2014	2014/2015	
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 Score at least 3 on each MPAT performance area	Annual assessment indicator met Score at least 3 on each MPAT performance area	Annual assessment indicator met Score at least 3 on each MPAT performance area	

Sub-programme	Office of the Chief Information Officer									
Outputs	Performance Indicator/s	2010/2011 baseline	Targeted performance		Medium-term targets					
		performance	2011/2012	2012/2013	2013/2014	2014/2015				
ICT governance	ICT governance instruments required	None – DPME was part	None – preparatory	All required	N/A	N/A				
arrangements	by DPSA regulations developed and	of Presidency	work done in this period	governance						
that meet DPSA	approved by Director General on a			instruments						
requirements	once-off basis			approved by						
				October 2012,						
				including						
				Enterprise						
				Architecture Plan						
Effective and secure ICT	Required ICT infrastructure in place	Procured some	None – preparatory	Architectural	Disaster Recovery					
infrastructure	that meets DPSA security standards	Network Hardware	work done in this period	design approved by	Plan approved by					
	and that meets needs of department			Director General	Director General					
	as described in the Architectural Plan			by end June 2012						
	approved by the Director General									
				Data Centre	Off-site hosted					
				Network Installed	applications such					
				by end of March	as POA migrated					
				2013	to DPME					
				Secure connection						
				established (VPN)						
				in place by end of						
				March 2013						
	System availability as per monthly	None	None	Average system	Average system	Average system				
	health reports signed by CIO			availability of at	availability of at	availability of at				
				least 90%	least 90%	least 90%				

Sub-programme		Office	of the Chief Information Offi	cer		
Outputs	Performance Indicator/s	2010/2011 baseline	Targeted performance		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
Effective business	Required business applications	POA developed	None- preparatory work	MPAT information	Maintain and	Maintain and
applications	that meet needs of department		during this period	management tool	enhance all	enhance all
	as described in the Enterprise			developed and	business	business
	Architectural Plan approved by the			being used by both	applications as per	applications as per
	Director General put in place			DPME staff in PSO	plan	plan
				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		
				Departmental		
				events calendar		
				developed and		
				available for use by		
				all staff in DPME		
				by June 2012		

Sub-programme		Office	of the Chief Information Off	cer		
Outputs	Performance Indicator/s	2010/2011 baseline	Targeted performance		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
				Development		
				Indicators		
				application		
				developed and		
				in use by Data		
				Systems Branch		
				staff in DPME who		
				are responsible for		
				the Development		
				Indicators		
				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		

# 6.2 Quarterly targets for 2012/2013

Sub-programme			Office of the I	DG and Internal Audit			
Outputs	Performance Indicator/s	Reporting	Targets 2012/2013		Quarter	ly targets	
		Period		1st	2nd	3rd	4th
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		Strategic Plan and Annual Report approved and submitted on time	-	Reviewed Strategic Plan produced and 1st draft submitted to NT)	2nd draft strategic plan submitted to NT	Final Strategic Plan tabled to Parliament
	Parliament			Annual report produced and submitted to NT and Parliament by due date	-	-	-
	APP and quarterly reports developed according to National Treasury guidelines and signed off by Executing Authority and submitted		APP and quarterly reports submitted on time	-	Reviewed APP produced and 1st draft submitted to NT by due date	2nd draft of APP submitted to NT by due date	Final APP tabled to Parliament
	to National Treasury on time in terms of deadlines set by National Treasury			4th Quarter RM report	1st Quarterly RM report	2nd Quarterly RM report	3rd Quarterly RM Report
Communication plan	Communication plan in place and approved by Director General by end August 2012		Plan finalised and approved by Director General by end August 2012	Data gathering and situational analysis conducted and report produce by 30 July 2012 and approved by DG	Communication plan in place and approved by Director General by end August 2012	Implement the communication plan as approved and produce quarterly reports on the progress of implementation	Implement the communication plan as approved and produce quarterly reports on the progress of implementation

Sub-programme			Office of	f the DG and Internal Audit				
Outputs	Performance Indicator/s	Reporting	Targets 2012/2013		Quarterly	targets		
		Period		1st	2nd	3rd	4th	
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		Risk management policy, strategy, and risk register approved by Risk Management Committee by 31 March of each financial year	-	-	Reviewed policy and strategy to be aligned with changes in the regulatory and operational environment if required	Final policy and strategy presented to AC and RMC for approval by 31 March 2013	
	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	4th Quarter report compiled and presented to Risk management committee and Audit Committee	1st Quarter report compiled and presented to Risk management committee and Audit Committee	2nd Quarter report compiled and presented to Risk management committee and Audit Committee	3rd Quarter report compiled and presented to Risk management committee and Audit Committee	
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	Quarterly	3-year rolling Internal Audit plan approved by Audit Committee by 31 May of each year	Compile 3yrs rolling and annual plan to be presented to Senior management meeting for agreement and Seek approval from Audit Committee	Implement the annual plan as approved by Audit Committee	Implement the annual plan as approved by Audit Committee	Implement the annual plan as approved by Audit Committee	
	Quarterly internal audit reports compiled and submitted to Audit Committee and Management within one month after end of quarter	Quarterly	All performance indicators met	4th Quarter report compiled and presented to Audit Committee and Management meetings	1st Quarter report compiled and presented to Audit Committee and Management meetings	2nd Quarter report compiled and presented to Audit Committee and Management meetings	3rd Quarter report compiled and presented to Audit Committee and Management meetings	

Sub-programme			Corporate a	nd Financial Services			
Outputs	Performance Indicator/s	Reporting	Targets 2012/2013		Quarter	ly targets	
		Period		1st	2nd	3rd	4th
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	Quarterly	All remaining recommended (but not mandatory) polices as per regulatory frameworks and collective agreements approved by Director General by 1 May 2012	HR Policies submitted to GPSSBC by 30 April 2012 for consultation Retention and Attraction policy approved by DG by 30 April 2012	-	-	HR and financial delegations as well Policies reviewed if required and approved by the DG by 31 March 2013
	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	As required	As required	As required	As required

Sub-programme			Corporate a	nd Financial Services			
Outputs	Performance Indicator/s	Reporting	Targets 2012/2013		Quarter	ly targets	
		Period		1st	2nd	3rd	4th
	Unqualified or clean audit report by Auditor General for annual report	Quarterly	Clean Audit report	Conduct regular internal audits to determine weakness in internal controls and address risks identified and develop action plans to address the weakness and report to management on a quarterly basis	Conduct regular internal audits to determine weakness in internal controls and address risks identified and develop action plans to address the weakness and report to management on a quarterly basis	Conduct regular internal audits to determine weakness in internal controls and address risks identified and develop action plans to address the weakness and report to management on a quarterly basis	Conduct regular internal audits to determine weakness in internal controls and address risks identified and develop action plans to address the weakness and report to management on a quarterly basis
							Address all findings identified in the interim audits by the AGSA
							by 31 March 2013

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Sub-programme			Corporate a	nd Financial Services				
Outputs	Performance Indicator/s	Reporting	Targets 2012/2013	Quarterly targets				
		Period		1st	2nd	3rd	4th	
	Annual MPAT self-assessment		Annual	Detailed	Progress report on	Required	Detailed	
	completed by management and		assessment	improvement	implementation	interventions	improvement	
	signed off by Director General by 30		indicator met	action plan	of action plan	identified in	action plan based	
	September of each year			approved by	submitted	progress report	on 2nd MPAT	
				management and	to executive	implemented by	assessment	
				implemented by	management	31 October 2012	approved by	
				31 May 2012	meeting by 31		management and	
					August 2012		implemented by	
							31 March 2013	
			Score at least 3	-	-	2nd MPAT	-	
			on every MPAT			assessment		
			performance area			completed by 31		
						December 2012		

Sub-programme			Office of the C	nief Information Office	r		
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarter	y targets	
		Period	2012/2013	1st	2nd	3rd	4th
ICT governance arrangements that meet DPSA	arrangements required by DPSA regulations gove that meet DPSA developed and approved by Director instr	All required governance instruments approved by	-	Draft of Enterprise Architecture Drawn-up	Enterprise Architecture Approved	-	
requirements General on a once	General on a once-on basis		October 2012, including Enterprise Architecture Plan	-	1st Draft of IT Governance Framework developed	IT Governance Approved by the DG by 30 September 2012	-
				Draft IT security plan	Security Plan Approved	-	-
				Draft IT Procurement Policy	Procurement Policy Approved	-	-
				Draft Data Management policy	Data Management Policy Approved	-	-
				Record Management Policy and File plan Approved	-	-	-

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Sub-programme			Office of the Ch	nief Information Officer			
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarter	ly targets	
		Period	2012/2013	1st	2nd	3rd	4th
				-	1st Draft Internet and Email policy	Internet and email policy Approved	-
				-	Draft Hardware policy	Hardware Policy Approved	-
				Draft IT- Asset Management policy	IT-Asset Management Policy approved	-	-
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	Quarterly	Architectural design approved by Director General by end June 2012	Architectural design approved	-	-	-
General	General		Data Centre Network Installed by end of March 2013	TOR for Data Centre Hardware procurement Finalised	Delivery of Hardware	Hardware configured Network Cabling installed	Testing and Signoff the network installation Migration of user profile from Presidency to DPME
			Secure connection established (VPN) in place by end of March 2013	-	TOR for VPN Finalised	Secure connection hardware deployed	Secure connection configured and switched on

Sub-programme			Office of the Cl	nief Information Office	er		
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarte	rly targets	
		Period	2012/2013	1st	2nd	3rd	4th
	System availability as per monthly health reports signed by CIO	Quarterly	Average system availability of at least 90%	Average system availability of at least 90%	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	Quarterly	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		MPAT commissioned	MPAT enhancements and maintenance implemented according to the approved Systems Maintenance Plan	MPAT enhancements and maintenance implemented according to the approved Systems Maintenance Plan

Sub-programme			Office of the Ch	nief Information Office			
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarter	ly targets	
		Period	2012/2013	1st	2nd	3rd	4th
		Quaterly	Departmental	Prototype	Testing and	-	-
			events calendar	developed	Deployment of the		
			developed and		application		
			available for use				
			by all staff in				
			DPME by June				
			2012				
		Annualy and	Development	-	-	-	Development
		quarterly	Indicators				Indicators
			application				prototype
			developed and				developed
			in use by Data				
			Systems Branch				
			staff in DPME who				
			are responsible for				
			the Development				
			Indicators				
			Frontline	FSDM prototype	FSDM	FSDM	FSDM
			Service Delivery	developed	commissioned	enhancements	enhancements
			monitoring			and maintenance	and maintenance
			information			implemented	implemented
			management tool			according to the	according to the
			developed and			approved Systems	approved Systems
			in use by staff			Maintenance Plan	Maintenance Plan
			who manage the				
			FSDM programme				
			in DPME by November 2012				
			November 2012				

Sub-programme			Office of the C	hief Information Officer			
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarter	ly targets	
		Period	2012/2013	1st	2nd	3rd	4th
			Plan for maintenance of business applications developed and approved by CIO	Maintenance Plan for business Applications developed	-	-	-
		Quarterly	by June 2012  Departmental events Calendar fully operational	Prototype developed	Deployment of the application	Departmental event Calendar application fully operational	enhancements and maintenance implemented according to the approved Systems Maintenance Plan
		Quarterly	Help desk service application developed	Prototype developed	Deployment of the application	Help desk service application fully operational	enhancements and maintenance implemented according to the approved Systems Maintenance Plan
		Quarterly	Departmental Projects dashboard application developed	Prototype developed	Deployment of the application	Departmental dashboard application fully operational	enhancements and maintenance implemented according to the approved Systems Maintenance Plan

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

The purpose of the branch is the co-ordination and management of the outcomes orientated performance monitoring and evaluation system.

## 7.1 Strategic objective, indicators and annual targets for 2012/2013 to 2014/2015

Sub-programme		Outco	mes Monitoring			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
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 in place for all 12 outcomes by November 2010	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 2014	New delivery agreements developed for priority outcomes of new administration, supported by DPME, by March 2015
	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  Guidelines on developing delivery agreements and quarterly reporting developed and put on Presidency website	Terms of Reference for Implementation Forums by end of April 2011  Monitor functioning of implementation forums and report to Cabinet by March 2012	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

Sub-programme		Outcon	nes Monitoring			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
	Quarterly monitoring reports on each outcome	Reports were not being	Submit four	Submit four	Submit four	Not applicable
	submitted by DPME to relevant Cabinet	done (new initiative)	quarterly	quarterly	quarterly	– depends on
	Committees at least one day before the Cabinet		monitoring reports	monitoring reports	monitoring reports	new priorities
	Committee meetings which focus on quarterly		per outcome	per outcome	per outcome	and new delivery
	POA reports		to Cabinet	to Cabinet	to Cabinet	agreements
			Committees	Committees	Committees	
	Summary outcomes report covering all	Reports were not being	Submit one	Submit one	Submit one	Not applicable
	outcomes submitted by DPME to Cabinet	done (new initiative)	summary	summary	summary	– depends on
	within two Cabinet meetings after the Cabinet		outcomes	outcomes	outcomes	new priorities
	Committee meetings which focus on quarterly		quarterly	quarterly	quarterly	and new delivery
	POA reports		monitoring report	monitoring report	monitoring report	agreements
			to Cabinet within	to Cabinet within	to Cabinet within	
			two Cabinet	two Cabinet	two Cabinet	
			meetings after	meetings after	meetings after	
			the Cabinet	the Cabinet	the Cabinet	
			Committee	Committee	Committee	
			meetings which	meetings which	meetings which	
			focus on quarterly	focus on quarterly	focus on quarterly	
			POA reports	POA reports	POA reports	
	Mid-term review report on progress with	Mid-term reviews were	Mid-term	Not applicable	Not applicable	Not applicable
	implementation of the delivery agreements	produced by previous	review report on			
	submitted to Cabinet by February 2012	administrations,	progress with			
		but not based on	implementation			
		performance against	of the delivery			
		delivery agreements	agreements			
			submitted to			
			Cabinet by			
			February 2012			

Sub-programme		Outcor	nes Monitoring				
Outputs	Performance Indicator/s	2010/2011 baseline	Targets	Medium-term targets			
		performance	2011/2012	2012/2013	2013/2014	2014/2015	
Support and	Briefing notes on Cabinet memoranda provided	The Presidency has	Briefing notes	Briefing notes	Briefing notes	Briefing notes	
advice to political	to political principals at least the day before	traditionally provided	on Cabinet	on Cabinet	on Cabinet	on Cabinet	
principals	Cabinet or Cabinet Committee meeting	the political principals	memoranda	memoranda	memoranda	memoranda	
		in the Presidency	provided to	provided to	provided to	provided to	
		with briefing notes on	political principals	political principals	political principals	political principals	
		Cabinet memoranda	at least the day				
			before Cabinet	before Cabinet	before Cabinet	before Cabinet	
			or Cabinet	or Cabinet	or Cabinet	or Cabinet	
			Committee	Committee	Committee	Committee	
			meeting	meeting	meeting	meeting	
	Briefing notes or reports on executive	One briefing	All requests met	All requests met	All requests met	All requests met	
	monitoring and evaluation initiatives provided to	note prepared on	within timeframes	within timeframes	within timeframes	within timeframes	
	the President, Deputy President or Minister of	Dipaleseng Local					
	PME as per request and within the timeframe	Municipality and					
	set by the political principals for each specific	submitted to Private					
	task	Office					

Sub-programme		Evalı	ation and Research			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets	Med	ium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
Evaluation reports	National Evaluation Framework approved by	No National Evaluation	National	National Evaluation Plan	National	National
on government	Cabinet and national and provincial evaluation	Policy Framework	Evaluation Policy	approved by Cabinet by	Evaluation	Evaluation
policies, plans,	plans approved by Cabinet and Provincial	in place and no	Framework	December 2012	Plan approved	Plan approved
programmes and	Executive Councils respectively	national and provincial	approved by		by Cabinet by	by Cabinet by
projects		evaluation plans in	Cabinet by		December 2013	December 2014
		place	December 2011		9 Provincial	9 Provincial
					Evaluation	Evaluation
					Plans approved	Plans approved
					by Provincial	by Provincial
					Executive Councils	
					by December 2013	Councils by
						December 2014
	Guidelines to support evaluations across	No guidelines in place	Guidelines drafted	10 new guidelines	5 new guidelines	2 new
	government produced and approved by		on Terms of	produced	produced	guidelines
	Director General and put on DPME website		Reference, and			produced
			Improvement			
			Plans approved by Director General			
			and put on website			
			by March 2012			
	Minimum competency standards for	No competency	None	One competency	No additional	No additional
	government staff related to evaluation	standards regarding		standard for government	competency	competency
	developed and approved by Director General	M&E in place		evaluation staff to	standards	standards
	and put on website	·		manage evaluations, one	envisaged	envisaged
				competency standard for		
				government programme		
				management staff, one		
				competency standard		
				for people who do		
				evaluations		

Sub-programme		Evaluati	on and Research			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
	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
	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

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# 7.2 Quarterly targets for 2012/2013

Sub-programme	Sub-programme Outcomes Monitoring						
Outputs	Performance Indicator/s	Reporting Period	Targets 2012/2013	Quarterly Targets			
				1st	2nd	3rd	4th
Delivery agreements	Delivery Agreements for all 12	Annually	Delivery	-	Possible revision	Possible revision	Delivery
developed and	outcomes adopted by relevant		agreements		to Delivery	to Delivery	agreements
monitored	Implementation Forums by 31		reviewed and		Agreements is an	Agreements is an	adopted (either
	March of each year		revised where		agenda item on at	agenda item on at	revised or
			necessary by the		least one meeting	least one meeting	not revised)
			Implementation		of the relevant	of the relevant	by relevant
			Forums,		Implementation	Implementation	Implementation
			supported by		Forums for all	Forums for all	Forums by 31
			DPME, by March		outcomes in either	outcomes in either	March 2012
			2013		second or third	second or third	
					quarter	quarter	
	Guidelines to support planning and	Bi-annually	Two new	Produce guideline	-	-	Produce guideline
	monitoring delivery agreements		guidelines	on new reporting			on departments
	produced and approved by Director		produced by end	format by end			which are not
	General and put on DPME website		March 2013	June 2012 and put			coordinating
				on DPME website			departments for
							the outcomes are
							engaged in the
							implementation
							of the Delivery
							Agreements, and
							put on DPME
							website by end
							March 2013

Sub-programme	Outcomes Monitoring									
Outputs	Performance Indicator/s	Reporting Period	Targets 2012/2013	Quarterly Targets						
				1st	2nd	3rd	4th			
	Report on the functioning of all	Annually and	Submit one	Attend all	Attend all	Attend all	Report submitted			
	implementation forums by 31 March	quarterly	report on the	implementation	implementation	implementation	to Cabinet by end			
	of each year		functioning of all	forums and	forums and	forums and	March			
			implementation	monitor	monitor	monitor				
			forums and report	functioning	functioning	functioning				
			to Cabinet by							
			March 2013							
	Quarterly monitoring reports on	Quarterly	Submit four	Compile and	Compile and	Compile and	Compile and			
	each outcome submitted by DPME		quarterly	submit a report	submit a report	submit a report	submit a report			
	to relevant Cabinet Committees at		monitoring reports	to cabinet	to cabinet	to cabinet	to cabinet			
	least one day before the Cabinet		per outcome	committees for	committees for	committees for	committees for			
	Committee meetings which focus on		to Cabinet	each of the 12						
	quarterly POA reports		Committees	outcomes	outcomes	outcomes	outcomes			
	Summary outcomes report covering	Quarterly	Submit one	Compile and	Compile and	Compile and	Compile and			
	all outcomes submitted by DPME to		summary	submit a summary	submit a summary	submit a summary	submit a summary			
	Cabinet within two Cabinet meetings		outcomes	report to cabinet	report to cabinet	report to cabinet	report to cabinet			
	after the Cabinet Committee		quarterly							
	meetings which focus on quarterly		monitoring report							
	POA reports		to Cabinet within							
			two Cabinet							
			meetings after							
			the Cabinet							
			Committee							
			meetings which							
			focus on quarterly							
			POA reports							

Sub-programme			Outcor	nes Monitoring				
Outputs	Performance Indicator/s	Reporting	Targets	Quarterly Targets				
		Period	2012/2013	1st	2nd	3rd	4th	
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	Quarterly	Briefing notes on Cabinet memoranda provided to political principals at least the day before Cabinet or Cabinet Committee meeting	Compile all briefing notes within timeframes				
	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	Quarterly	All requests met within timeframes	Handle all requests within timeframes	Handle all requests within timeframes	Handle all requests within timeframes	Handle all requests within timeframes	

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Sub-programme			Evaluati	on and Research			
Outputs	Performance Indicator/s	Reporting	Targets		Quarter	y Targets	
		Period	2012/2013	1st	2nd	3rd	4th
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	Annually	National Evaluation Plan approved by Cabinet by December 2012	Annual plan for 2012/13 approved by Cabinet by end June 2012	-	Three year plan for 2013/14 to 2015/16 approved by Cabinet by end of September 2012	-
	Guidelines to support evaluations across government produced and approved by Director General and put on DPME website	Quarterly	10 new guidelines produced	3 guidelines produced	3 new guidelines produced	2 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	Annually	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	-	-	-	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

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Sub-programme			Evaluatio	on and Research			
Outputs	Performance Indicator/s	Reporting	Targets		Quarterl	y Targets	
		Period	2012/2013	1st	2nd	3rd	4th
	Numbers of government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit	Annually	200 government staff trained	-	Report on pilot phase of training completed by end June 2012	-	200 staff trained by year end
	Number of evaluation reports approved by evaluation steering committees in which DPME is a member	Annually	10 evaluation reports approved by evaluation steering committees in which DPME is a member by March 2013	ECD evaluation report approved by Steering Committee	-	-	9 evaluation reports approved by Steering Committees, or if multiyear, then the stage reports approved, by the end of the quarter
	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	Annually	100%	-	-	1 improvement plan produced for ECD	-
	Twenty year review of government published before end of March 2014	Annually	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	Governance structures in place as per plan approved by Director General in March 2012	-	20 research papers commissioned by end of quarter	20 research papers completed commissioned by end of quarter

## 8. PROGRAMME 3: M&E SYSTEMS COORDINATION AND SUPPORT

The M&E systems coordination and support branch is responsible to create a policy platform for the M&E system, capacitate M&E development and provide performance data support to the department and clients.

# 8.1 Strategic objective, indicators and annual targets for 2012/2013 to 2014/2015

Programme		M&E systems co	o-ordination and suppo	rt		
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
Improved M&E	Percentages of national and provincial	None	None – MPAT	Baseline to be	50% of	50% of
systems in national	departments (which have carried out		assessments	established	departments	departments
and provincial	management performance assessments (MPAT)		only starting in	from first MPAT		
government	for two consecutive years) improving their score		November 2011	assessment		
departments	level for the M&E MPAT performance area			report submitted		
	indicator against their scores from the previous			to Cabinet by May		
	year			2012		
	Audits of various elements of M&E system in	Partial and outdated	M&E HR capacity	Carry out HR	Carry out audits of	
	national and provincial departments undertaken	audits available	diagnostic audit	capacity diagnostic	other component	
			conceptualised	audit to establish	of M&E system as	
			and funding	baseline of M&E	per approved plan	
			sourced, and	capacity across		
			approved by end	government by		
			March 2012	March 2013		
				Plan for further		
				audits approved		
				by Director		
				General or top		
				management		
				meeting by March		
				2013		

Sub-programme		M&E Policy a	nd Capacity Building			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	3
		performance	2011/2012	2012/2013	2013/2014	2014/2015
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
	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

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Sub-programme		M&E Policy a	nd Capacity Building			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
Integrated M&E	Preliminary Integrated Human Capacity	Some capacity building	Preliminary	Preliminary	Based on results	None
Human Capacity	Development Programme approved by DG by	initiatives in place	Integrated	Integrated	of HR capacity	
Development	May 2012	(such as PALAMA	M&E Capacity	Capacity	audit, revise	
Programme		courses), but no	Development	Development	the Integrated	
developed and		national integrated	Programme	Programme	Human Capacity	
implemented		capacity building	conceptualised	implemented	Development	
		programme for M&E	and consulted		Programme	
		in place	and approved by			
			Director General			
			by end March 2012			
M&E Learning	Numbers of M&E Learning Network workshops	Incipient learning	M&E Learning	M&E Learning Net	work workshops and	seminar series
Network of	and seminar series held	network was in place	Network Task	organised according	g to approved annual	plan
government officials			team established			
and communities of			and met by end			
practice established			March 2012			
and functional			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			

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Sub-programme		М	M&E Data Support					
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets			
		performance	2011/2012	2012/2013	2013/2014	2014/2015		
Operational data forums	Number of data forum meetings held	Data forums established for 10 outcomes  One quarterly data forum held for each of 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		
data de	Percentage of data sets with acceptable metadata 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		
			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		resented to data foru ings of DPME within ter	·		

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# 8.2 Quarterly targets for 2012/2013

Programme		M&E systems co-ordination and support								
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarterl	y Targets				
		Period	2012/2013	1st	2nd	3rd	4th			
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	Annualy / Once-off	Baseline to be established from first MPAT assessment report submitted to Cabinet by May 2012	Establish baseline by May 2012 based on the MPAT assessment report	-	-	-			
	Audits of various elements of M&E system in national and provincial departments undertaken	Quarterly	Carry out HR capacity diagnostic audit to establish baseline of M&E capacity across government by March 2013	Capacity audit terms TOR approved by branch head by May 2012	Capacity audit conducted and findings and report approved by branch head by September 2012	Findings of the audit presented to stakeholders by December 2012	Improvement plan developed and approved by the programme manager by March 2013			
			Plan for further audits approved by Director General or top management meeting by March 2013	Draft concept for M&E systems developed and approved by the branch head by June 2012	Draft plan for M&E systems audit developed and approved by the DG by September 2012	-	-			

Sub-programme			M&E Policy a	and Capacity Building			
Outputs	Performance Indicator/s	Reporting	Annual Target		Quarterl	y Targets	
		Period	2012/2013	1st	2nd	3rd	4th
Results Act	Results Act conceptualised consulted and approved by Parliament by March 2015	Quarterly	Draft Results Bill submitted to Cabinet for approval by March 2013	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
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	Quarterly	Submit revised GWME framework to Cabinet for approval by March 2013	GWM&E Policy Framework review task team established and one meeting of the task team held by June 2012	Draft review of GWM&E Policy Framework developed and approved by DG by September 2012	The Draft GWM&E Policy Framework consulted with the Minister for Cabinet approval by December 2012	GWM&E Policy Framework approved by Cabinet in March 2013
	At least five guidelines supporting GWM&E and capacity development across government developed by March 2013	Quarterly	At least 5 new or revised guidelines developed and approved by Director General by March 2013	Finalise the Guideline on the Structure of M&E in the Offices of the Premier	Finalise a Guideline or Integrated Human Capacity Development Programme	Finalise the Guideline or Guide on strengthening M&E at an institutional level.	Develop and finalise at least 2 more Guidelines supporting the GWM&E Policy Framework by March 2013
	National M&E Forum and the Provincial M&E forum meetings held quarterly	Quarterly	Four National M&E Forum meetings and four Provincial M&E forum meetings	23 May: National M&E Forum meeting  24 May: Provincial M&E Forum meeting	15 Aug: National M&E Forum meeting 23 Aug: Provincial M&E Forum meeting	14 Nov: National M&E Forum meeting  22 Nov: Provincial M&E Forum meeting	18 February National M&E Forum  22 February M&E Provincial Forum meeting

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Sub-programme			M&E Policy	and Capacity Building				
Outputs	Performance Indicator/s	Reporting	Annual Target	Quarterly Targets				
		Period	2012/2013	1st	2nd	3rd	4th	
Integrated M&E Human Capacity Development Programme developed and implemented	Preliminary Integrated Human Capacity Development Programme approved by DG by May 2012	Quarterly	Preliminary Integrated Capacity Development Programme implemented	Develop an Integrated Human Capacity Development Programme and have it approved by DG by May 2012 4 April: Capacity Building Core Group Meetings held	Implement the activities identified in the approved Integrated Human Capacity Development Programme 8 Aug: M&E Capacity Building Core Group	Implement the activities identified in the approved Integrated Human Capacity Development Programme 5 Dec: M&E Capacity Building Core Group	Implement the activities identified in the approved Integrated Human Capacity Development Programme 15 February: M&E Capacity Building Core Group	
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	Quarterly	M&E Learning Network workshops and seminar series organised according to the approved annual plan	11 May Sector focussed workshops held	meeting held 27-28 Sept: National M&E Public Service 2 day Conference held	Meeting held 26 Oct: Sector focussed workshop	Meeting held  22 March 2013  National M&E  workshop	

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Sub-programme			M&E	Data Support			
Outputs	Performance Indicator/s	Reporting	Targets		Quarter	ly Targets	
		Period	2012/2013	1st	2nd	3rd	4th
Operational data forums	Number of data forum meetings held	Quarterly	4 quarterly data forums held for ten outcomes	Data forums held for ten outcomes	Data forums held for ten outcomes	Data forums held for ten outcomes	Data forums held for ten outcomes
acceptable (according	Percentage of data sets with acceptable meta-data descriptions (according to a meta-data description assessment scale set by	Quarterly	50 new data-sets assessed by end March 2013	-	-	-	50 new data-sets assessed by end March 2013
			10% improvement against baseline for datasets which are reassessed (sample size for reassessment still to be determined)	-	-	-	10% improvement against baseline 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	Annually	Development indicator reports produced and published annually	-	-	Development indicator report produced	Development indicator report published
Monitoring of content of POA	Quarterly reports on quality and completeness of indicators and related performance data captured on PoA	Quarterly	Quarterly reports presented to data forums and top management meetings of DPME within six months of end of each financial quarter	State of the PoA report produced and presented	State of the PoA report produced and presented	State of the PoA report produced and presented	State of the PoA report produced and presented

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#### 9. PROGRAMME 4: PUBLIC SECTOR OVERSIGHT (PSO)

The purpose of the programme is to coordinate and facilitate public sector administration oversight services. The Programme is responsible for the implementation of institutional performance assessments and for the monitoring of frontline service delivery in collaboration with other centre of government departments. The performance monitoring of individual institutions is itself a key element of the delivery agreement for outcome 12 (developing an efficient and effective public service) and will be facilitated through the development, implementation and maintenance of a Performance Assessment Tool (PAT) for measuring the performance of government departments and municipalities at strategic and operational level.

## 9.1 Strategic objective, indicators and annual targets for 2011/2012

Sub-programme		Institutional Pe	erformance Monitoring				
Outputs	Performance Indicator/s	2010/2011 baseline	Targets	Medium-term targets			
		performance	2011/2012	2012/2013	2013/2014	2014/2015	
Cabinet-approved	MPAT tool approved by Cabinet by June 2011	No Cabinet-approved	MPAT tool approved	None	None	None	
Management		MPAT	by Cabinet by June				
Performance			2011				
Assessment Tool	MPAT updated and approved by Director General	None	None	MPAT updated	MPAT updated	MPAT updated	
(MPAT)	or Top Management Meeting by the end of		(assessments only	and approved	and approved	and approved	
	August of each year		start in November	by Director	by Director	by Director	
			2011)	General or Top	General or Top	General or Top	
				Management	Management	Management	
				Meeting by the end	Meeting by the end	Meeting by the end	
				of August 2012	of August 2013	of August 2014	
Management	Numbers of provincial and national departments	No MPAT assessments	20 national and	32 national	36 national	36 national	
performance	that complete management performance	completed	20 provincial	departments	departments	departments	
assessments	assessments signed by their Director Generals		departments	and 80 provincial	and 90 provincial	and 90 provincial	
	and submit these to DPME or the Office of the			departments	departments	departments	
	Premier by the end of each financial year						

Sub-programme		Institutional Pe	erformance Monitoring			
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
	Annual national overview report on MPAT results	None	None	Report to Cabinet	Report to Cabinet	Report to Cabinet
	produced and submitted to provincial M&E			by May 2012	by May 2013	by May 2014
	Forum, G&A Cluster and Cabinet			(after having been	(after having been	(after having been
				though provincial	though provincial	though provincial
				M&E Forum and	M&E Forum and	M&E Forum and
				G&A Cluster)	G&A Cluster)	G&A Cluster)
	Percentages of national and provincial	None	None (no	50% of department	60% of department	60% of department
	departments (which have carried out		departments will	improve MPAT	improve MPAT	improve MPAT
	management performance assessments for two		have carried out	scores in each	scores in each	scores in each
	consecutive years) improving their score level for		management	of the key	of the key	of the key
	each of the four MPAT KPA's against their scores		performance	performance areas	performance areas	performance areas
	from the previous year		assessments for	by the end of the	by the end of the	by the end of the
			two consecutive	financial year	financial year	financial year
			years)			
Planning alignment	Percentage of draft APPs of national	No assessments	100%	100%	100%	100%
assessment letters	departments (which are key contributors to the	carried out (new				
	outcomes) which are sent to DPME by National	project)				
	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					
Monitoring reports	10 monitoring reports compiled and submitted	Key indicators of public	Key indicators	10 monitoring	10 monitoring	10 monitoring
to FOSAD Manco	to FOSAD secretariat as per FOSAD Manco	service performance	approved by	reports submitted	reports submitted	reports submitted
to 1 OSAD Marico	meeting schedule	not yet approved by	FOSAD and	to FOSAD	to FOSAD	to FOSAD
	Thedding seriedate	FOSAD and Cabinet	Cabinet	10100/10	10 1 03/12	10103/13
		T GG/ (B and Gabinet	Cabinet			
			5 monitoring			
			reports submitted			
			to FOSAD			

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Sub-programme		Frontline Servi	ice Delivery Monitoring	ı		
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets	
		performance	2011/2012	2012/2013	2013/2014	2014/2015
Frontline Service Delivery Monitoring (FSDM) programme	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
framework	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
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%

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Sub-programme		Frontline Serv	ıtline Service Delivery Monitoring					
Outputs	Performance Indicator/s	2010/2011 baseline	Targets		Medium-term targets			
		performance	2011/2012	2012/2013	2013/2014	2014/2015		
Citizen-based monitoring programme  Presidential Hotline case resolution	Citizen-based monitoring programme designed, approved and implemented  Number of DPME case resolution reports submitted to FOSAD Manco and to G&A Cluster	No DPME citizen- based monitoring programme (new project)	Consultation with civil society and other government departments regarding citizenbased monitoring  Monthly resolution reports to FOSAD	Policy framework for citizen-based monitoring programme submitted to Cabinet by March 2013 Monthly resolution reports to FOSAD	Implement the approved programme framework  Monthly resolution reports to FOSAD	Implement the approved programme framework  Monthly resolution reports to FOSAD		
performance reports  Presidential Hotline	per annum  Improvement plan developed and approved by	Not applicable –	Manco Once to G&A Cluster by end of the financial year Improvement plan	Manco Resolution reports to G&A Cluster twice per annum Improvement plan	Manco Resolution reports to G&A Cluster twice per annum Improvement plan	Manco Resolution reports to G&A Cluster twice per annum Improvement plan		
Performance improvement	Director General or top management meeting	Hotline was not part of DPME	approved by end March 2012	implemented	implemented	implemented		
programme	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		
	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		

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# 9.2 Quarterly targets for 2011/2012

Sub-programme			Institutional Pe	rformance Monitoring			
Outputs	Performance Indicator/s	Reporting	Targets		Quarterl	y Targets	
		Period	2012/2013	1st	2nd	3rd	4th
Cabinet-approved Management Performance Assessment Tool (MPAT)	MPAT updated and approved by Director General or Top Management Meeting by the end of August of each year	Annually	MPAT updated and approved by Director General or Top Management Meeting by the end of August 2012	-	Revised MPAT approved by Director General by end August 2012 and a National workshop held to launch the revised version by 30 September 2012	-	-
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	Annually	32 national departments and 80 provincial departments	-		32 national departments and 80 provincial departments complete management performance assessments signed by their Director Generals or Heads of Department and submit these to DPME or the Office of the Premier by December 2012	Moderation on self assessment completed and signed by the programme manager and moderation feedback report provided to all departments that completed the self assessment by 31 March 2013

Sub-programme			Institutional P	erformance Monitoring	ı			
Outputs	Performance Indicator/s	Reporting	Targets	Quarterly Targets				
		Period	2012/2013	1st	2nd	3rd	4th	
	Annual national overview report on MPAT results produced and submitted to provincial M&E Forum, G&A Cluster and Cabinet	Annually	Report to Cabinet by May 2012 (after having been though provincial M&E Forum and G&A Cluster)	Compile and submit report on MPAT results to provincial M&E Forum, G&A Cluster and Cabinet by end May 2012	-	-	-	
	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	Annually	50% of department improve MPAT scores in each of the key performance areas by the end of the financial year	Document two case studies on best practises for two key performance areas by end June 2012	Document two case studies on best practises for two key performance areas by end September 2012 Convene two learning workshop for two key performance areas based on the case study by 30 September 2012	Convene two learning workshop for two key performance areas based on the case study by end December 2012	Analytical report of MPAT 2012/2013 results versus 2011/2012 MPAT results presented to DPME top management meeting	

Sub-programme	Institutional Performance Monitoring							
Outputs	Performance Indicator/s	Reporting	Targets		Quarterl	y Targets		
		Period	2012/2013	1st	2nd	3rd	4th	
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	Annual	100%	-	-	Do assessments of all (100%) National departments which have submitted their 1st draft APP to DPME by due date	Do assessments of all (100%) National departments which have submitted their 2nd draft APP to DPME by due date	
Monitoring reports to FOSAD MANCO	10 monitoring reports compiled and submitted to FOSAD secretariat as per FOSAD Manco meeting schedule	Quarterly	10 monitoring reports submitted to FOSAD	3 FOSAD Report compiled and presented to the FOSAD meeting	3 FOSAD Report compiled and presented to the FOSAD meeting	2 FOSAD Report compiled and presented to the FOSAD meeting	2 FOSAD Report compiled and presented to the FOSAD meeting	
	Number of FOSAD deliverables (22) for which FOSAD targets for improvements are achieved (as spelt out in FOSAD-approved action plan)	Quarterly	Planned improvements achieved for 10 deliverables	Targets achieved for 2 FOSAD deliverables by end of June 2012 and reported to Fosad Manco	Targets achieved for 3 FOSAD deliverables by end of September 2012 and reported to Fosad Manco	Targets achieved for 3 FOSAD deliverables by end of December 2012 and reported to Fosad Manco	Targets achieved for 2 FOSAD deliverables by end of March 2013 and reported to Fosad Manco	

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Sub-programme			Frontline Servi	ce Delivery Monitoring			
Outputs	Performance Indicator/s	Reporting	Target		Quarterl	y Targets	
		Period	2012/2013	1st	2nd	3rd	4th
Frontline Service Delivery Monitoring (FSDM) programme framework	Implementation tools and guidelines finalised and presented to provincial M&E Forum meeting for use in the implementation of the programme	Annually	FSDM Implementation tools and guidelines reviewed (updated) by 30 June 2012 and published on the web portal	Review of 2011/12 use of the tools by April 2012. Publish on the web system by June 2012	-	Review of tools and produce draft review report signed by head of programme by end of quarter	Finalise the updates of the tools and get comments from Offices of the Premiers and put any revised tools and guidelines on website by 31 March 2013
Front-line Service Delivery monitoring visits	Number of sites visited resulting in a site monitoring report filed at DPME	Annually	100 sites visited with site monitoring reports captured on the web-based portal for the programme	National Visit schedule finalised 15 new FSD Monitoring Visits conducted	50 FSD monitoring visits conducted	20 FSD monitoring visits conducted	20 FSD monitoring visits conducted  Draft visit schedule for 2013/14
National overview reports on monitoring visits	Annual national overview report produced and submitted to provincial M&E Forum, G&A Cluster and Cabinet	Annually	National Overview Report produced and submitted to Cabinet by end of the financial year	None	None	Draft Annual Report for programme activities between Jan 2012 and Dec 2012, presented to the DG for comments	Finalise report, obtain approval from management team and submit to provincial M&E Forum, G&A cluster and Cabinet

Sub-programme			Frontline Serv	ice Delivery Monitoring					
Outputs	Performance Indicator/s	Reporting	Target		Quarterl	Quarterly Targets			
		Period	2012/2013	1st	2nd	3rd	4th		
FSDM reports produced for sector departments on the findings from the monitoring visits	Annual findings reports produced for 5 sector departments on the findings from the monitoring visits	Annually	Annual findings reports produced for 5 sector departments on the findings from the monitoring visits	Finalise consultations with 5 sector departments based on findings from visits in 2011	-	Conduct analyses of visits done during 2012 per sector and produce draft reports findings per sector	Consultations with sector departments – present the final reports signed by programme manager to 5 sector departments		
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)	Annually	50% of service delivery sites which have been visited at least twice have an improvement in scores for a least two of the seven assessment areas	Final list of second visits (improvement monitoring visits) developed and approved by programme manager  Sector departments informed by email of sites to be targeted for second visits (improvements monitoring visits)	Return monitoring visits conducted as per approved final list	Return monitoring visits conducted as per approved final list	Return monitoring visits conducted as per approved final list  Report produced on the results of the improvement monitoring, approved by programme manager, and include results in annual national overview report		

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Sub-programme			Frontline Serv	ice Delivery Monitoring			
Outputs	Performance Indicator/s	Reporting	Target		Quarterl	y Targets	
		Period	2012/2013	1st	2nd	3rd	4th
Citizen-based monitoring programme  Presidential Hotline	Citizen-based monitoring programme designed, approved and implemented  Number of DPME case resolution		Policy framework for the citizen based monitoring programme submitted to cabinet by 31/03/2013 Monthly resolution	Consultation and research resulting in quarterly progress report approved by programme manager Monthly report	Consultation and research resulting in quarterly progress report approved by programme manager  Monthly report	Draft CBM framework signed by programme manager and submitted to Director General  Monthly report	Submit final CBM policy framework to Cabinet  Monthly report
case resolution performance reports	reports submitted to FOSAD Manco		reports to FOSAD MANCO and twice per year to G&A cluster	signed by programme manager produced by the 10thof the month. Reports findings included in DPME FOSAD plan reports as required by FOSAD Manco agenda.	signed by programme manager produced by the 10thof the month. Reports findings included in DPME FOSAD plan reports as	signed by programme manager produced by the 10thof the month. Reports findings included in DPME FOSAD plan reports as required by FOSAD Manco agenda.	signed by programme manager produced by the 10thof the month. Reports findings included in DPME FOSAD plan reports as required by FOSAD Manco agenda.  Progress report to G&A Cluster by the end of March 2013
Presidential Hotline Performance improvement programme	Improvement plan developed and approved by Director General or top management meeting	Quarterly	Improvement Plan (approved by March 2012) implemented	Quarterly report tabled to top management meeting providing progress against approved improvement plan	Quarterly report tabled to top management meeting providing progress against approved improvement plan	Quarterly report tabled to top management meeting providing progress against approved improvement plan	Quarterly report tabled to top management meeting providing progress against approved improvement plan

Sub-programme			Frontline Serv	ice Delivery Monitoring			
Outputs	Performance Indicator/s	Reporting	Target	Quarterly Targets			
		Period	2012/2013	1st	2nd	3rd	4th
	Technical support to the five	Quarterly	Technical support	Quarterly report	Quarterly report	Quarterly report	Quarterly report
	national departments and three		plan implemented	tabled to top	tabled to top	tabled to top	tabled to top
	provinces with the highest case			management	management	management	management
	loads and low resolution rates			meeting providing	meeting providing	meeting providing	meeting providing
	(calculated as per criteria in			progress against	progress against	progress against	progress against
	improvement plan)			approved technical	approved technical	approved technical	approved technical
				support plan	support plan	support plan	support plan
	Number of call centre operators	Annually	30 call centre	Finalise	-	-	Report on
			operators (15 per	recruitment			performance
			shift) by end of the	and training of			of call centre
			financial year	10 additional			operators and
				operators			assessment of any
							further capacity
							requirements
							signed by
							programme
							manager
	National average case resolution	Quarterly	80% at end March	Produce quarterly	Produce quarterly	Produce quarterly	Produce quarterly
	rate (average national and provincial		2013	progress report on	progress report on	progress report on	progress report on
	resolution rate)			case resolution to	case resolution to	case resolution to	case resolution to
				top management	top management	top management	top management
				meeting	meeting	meeting	meeting

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# PART C: LINKS TO OTHER PLANS

### 10. LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

As set out in the l strategic plan, the will be engaged in the acquisition of an effective and secure ICT infrastructure that is supportive of business operations of the department. The department is currently reliant on the Presidency ITC infrastructure that is not fully supportive of the departmental operations. Over the MTEF, the department will therefore carry out its own ICT infrastructure development. The table below depicts the projected expenditure over the MTEF period.

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

# 11. CONDITIONAL GRANTS

Not Applicable

# 12. PUBLIC ENTITIES

Not Applicable

## 13. PUBLIC PRIVATE PARTNERSHIPS

Not Applicable

