THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

Department of Performance Monitoring And Evaluation

ANNUAL PERFORMANCE PLAN
2013/2014

FOREWORD

Minister
Collins Chabane

Deputy Minister
Obed Bapela

Guided by the departmental Strategic Plan which was revised during 2012, we have developed our Annual Performance Plan (APP) for the 2013-2014 financial year. There have been no significant policy shifts to the mandate of the Department since the revision of the Strategic Plan during 2012. However, certain revisions have been made to the Annualised Medium Term Targets and Performance Indicators (PI) tables in the 2013/14 APP.
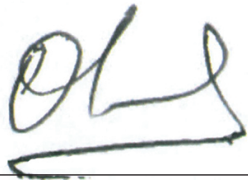
This APP sets out our commitment to continue to pursue monitoring and evaluation of government performance in the five priority areas of education, health, reducing crime, job creation and rural development. Key amongst the strategic objectives outlined in the Strategic Plan of the Department is Outcomes Monitoring and Evaluation. The purpose of this strategic objective is to develop/review, monitor, evaluate and report on the delivery agreements for the 12 outcomes. The Department conducted and published a mid-term review of progress against the delivery agreements. The review identified a number of areas where good progress has been made against the targets in the delivery agreements, but also areas where progress is less than desired and related challenges. For the coming financial year, we will continue to monitor the implementation of the delivery agreements, particularly focusing on areas where there are challenges.

The President has indicated that DPME should work with the National Planning Commission (NPC) to facilitate and monitor the implementation of the National Development Plan. The focus of our work during 2013 will therefore be on mainstreaming the National Development Plan (NDP) into the work of government at large. This will involve aligning the various plans of government to the NDP, and developing a draft 2014-2019 medium-term strategic framework, as the first five year building block of the NDP.

We completed an evaluation of the Early Child Development Programme in the current financial year. A further seven evaluations are currently under way and, during 2013-14, the department in conjunction with the relevant departments will conduct 15 evaluations for identified strategic priority programmes related to the 12 outcomes and facilitate the production of improvement plans for those programmes.

We also made good progress with monitoring the quality of management practices. In the current year, all provincial and national departments have participated in the assessments. The moderated results of the 2012/13 management performance assessments for national departments will be published during 2013. A similar but unique tool has been developed for application in the municipal sphere of government. This tool is currently being piloted and we have set ourselves a target of assessing the quality of management and service delivery in at least 10 municipalities (inclusive of pilots) in the coming financial year.

During 2013-14 we will continue to implement our Front-line Service Delivery Monitoring Programme and to further improve the operation of the Presidential Hotline and increase its use as a monitoring and improvement tool. We have also set ourselves targets for piloting approaches to community-based monitoring of service delivery, together with service delivery departments

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 2013/2014.

_____   _____   _____
Chief Financial Officer   Head of Planning   Accounting Officer

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PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. Vision

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

2. Mission

Our mission is to work with partners to improve government performance in achieving desired outcomes and to improve service delivery through changing the way government works. We will do this through coherent priority setting, robust monitoring and evaluation 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

The Departmental Strategic Plan for 2011 to 2015 outlines four key strategic objectives. These have not changed and remain the focus of the department. Some streamlining, relocation and integration of certain functions has taken place in order to support effective and efficient delivery in the department. There have been no policy shifts in the current financial year.

However, the Department has been working with the National Planning Commission to develop an implementation plan for the National Development Plan (NDP). A major new focus of our work during 2013 -14 will be on mainstreaming the NDP into the work of government and in this regard the department has started to draft the Medium Term Strategic Framework for the new electoral cycle.

The department will work with the National Planning Commission to facilitate and monitor the implementation of the National Development Plan. This will also involve a review of the delivery agreements related to the 12 outcomes.

3.1 Performance environment

Apart from the adoption of the National Development Plan mentioned above, there is no significant change in the delivery environment as captured in the department's strategic plan 2011 to 2015. The focus of the department remains that of assisting government to achieve the set outcomes in the five priority areas. This is done by continuing to pursue the implementation of the following programmes:

• Monitoring and evaluating the implementation of the Delivery Agreements and refining them where necessary;

- Developing and implementing a mechanism for performance assessments of individual departments and municipalities;

- Developing and implementing a range of mechanisms for monitoring frontline service delivery, including unannounced visits, citizen-based monitoring mechanisms and the Presidential Hotline;

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

3.2   Organisational environment

The departmental organisational structure is currently under review. Some of the functions of the sub-programme M&E Data Support have been relocated from the M&E Data Support branch to the Outcome Monitoring and Evaluation branch in order to improve accountability and integration of functions supporting the attainment of the outcomes.

4.   Revisions to legislative and other mandates

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

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

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

- Monitor frontline service delivery

- Manage the Presidential Hotline

- Carry out evaluations

- Promote good monitoring and evaluation practices in government

- Provide support to delivery institutions to address blockages in delivery.

There been no change or revision to legislation or any significant policy shift related to the mandates outlined above. However, the department is consulting with other administrative centre of government departments about the possibility of introducing legislation to formalise the mandate of the department and to address planning and M&E issues in government.

5. Overview of 2013/14 budget and MTEF estimates

5.1 Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R million	2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Administration	–	–	33.1	59.8	53.3	56.9	55.9	55.5
Outcomes Monitoring and Evaluation	–	–	22.6	48.5	46.0	61.2	69.9	77.3
Monitoring and Evaluation Systems Coordination and Support	10.4	40.5	9.4	13.4	12.5	17.3	17.5	17.9
Public Sector Oversight	3.0	6.8	30.5	52.4	46.1	57.3	58.8	60.0
Total	**13.4**	**47.3**	**95.6**	**174.2**	**157.9**	**192.7**	**202.0**	**210.7**
Change to 2011 Budget estimate					(16.3)	(0.7)	(2.5)	(3.1)
Economic classification								
Current payments	**11.8**	**40.2**	**89.8**	**158.6**	**146.3**	**183.8**	**195.3**	**205.3**
Compensation of employees	6.2	26.1	54.4	89.0	84.9	108.5	114.9	118.1
Goods and services	5.6	14.1	35.3	69.6	61.4	75.4	80.3	87.2
of which:								
Communication	*0.1*	*0.8*	*7.8*	*3.5*	*(3.4)*	*5.1*	*5.6*	*5.7*
Computer services	*0.2*	*5.7*	*11.8*	*17.6*	*16.8*	*15.7*	*16.3*	*16.8*
Consultants and professional services: Business and advisory services	*3.0*	*1.5*	*2.4*	*18.5*	*18.3*	*22.1*	*25.2*	*30.3*
Travel and subsistence	*0.3*	*1.9*	*4.6*	*10.9*	10.9	10.0	11.0	11.9
Payments for capital assets	**1.6**	**7.1**	**5.8**	**15.6**	**11.6**	**8.9**	**6.7**	**5.4**
Machinery and equipment	1.6	7.1	4.7	10.3	10.3	6.1	4.9	3.9
Software and other intangible assets	–	–	1.1	5.3	1.3	2.9	1.9	1.6
Total	**13.4**	**47.3**	**95.6**	**174.2**	**157.9**	**192.7**	**202.0**	**210.7**

5.2 Expenditure trends

Over the medium term, spending in the *Outcomes Monitoring and Evaluation* programme is expected to increase significantly between 2012/13 and 2015/16. This is due to an expected increase in evaluations of government programmes, in line with the National Evaluation Plan. Spending on service providers over this period is expected to increase as service providers will be required to carry out evaluations and perform internal audit functions.

The 2013/14 Budget sets out additional allocations to the department over the medium term of R1.3 million in 2013/14, R1.6 million in 2014/15 and R3.3 million in 2015/16 for improved conditions of service. As part of Cabinet approved budget reductions, the department has effected reductions of R1.9 million, R4.1 million and R6.4 million over the medium term in the Public Sector Oversight programme expenditure on goods and services, mainly computer services.

The department has a funded establishment of 197 posts, of which 25 posts were vacant on 20 February 2013. These vacancies are as a result of the creation of new posts and normal staff turnover. Over the medium term, the number of posts is expected to increase to 236 in 2015/16 as the department continues to build capacity. The ratio of support to line function staff is 1:5.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

## 6.	Programme 1: Administration

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

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

Departmental Management is responsible for support to the Director General, co-ordination of the development of the strategic plan, annual performance plan and annual report of the department, stakeholder liaison and communications, internal audit function and risk management. The sub-programme has a staff complement of 6 people and a budget of R9.4 million for the 2012/13 financial year, which is expected to decrease to R8.3 million over the MTEF period. This is mainly due to the cost curtailment measures introduced over the MTEF.

Internal Audit has a staff complement of one person and a budget of R2.2 million, which is projected to increase to R2.5 million over the MTEF. R5.4 million over the MTEF has been allocated to outsourced internal audit functions.

Corporate Services provides financial management services, supply chain management services and a human resource management and development function. The sub-programme has a staff complement of 39 people and a budget of R21.6 million for the 2012/13 financial year, which is expected to increase to R25 million over the MTEF period. This increase is mainly due to cost of living adjustments for compensation of employees. R9.1 million over the MTEF has been set aside for audit costs (payments to the Auditor General). R4 million over the MTEF has been allocated for leasing of departmental vehicles, office accommodation and labour saving devices.

Information Technology Support is responsible for information and communication technology infrastructure development, installation and maintenance for DPME. It also has a role to play in providing advice to the rest of government regarding IT systems for monitoring and evaluation. The sub-programme has a staff complement of 12 people and a total budget of R26.5 million, which is expected to decrease to R19.1 million over the MTEF, as spending on new ICT infrastructure is expected to reduce over the MTEF.

6.1 Outputs, Indicators, Audited Performance and MTEF Targets

Sub-Programme Departmental Management and Internal Audit							
Output	**Performance Indicator/s**	**Audited/ Actual Performance**		**2012/13 Baseline Performance**	**Estimated Performance/ Targets 2013/14**	**Medium-term targets**	
		2010/11	**2011/12**			**2014/15**	**2015/16**
Strategic plan and APP Quarterly and annual reports	Approved Strategic Plan, APP, quarterly reports and audited Annual Report	Not applicable - DPME was part of the Presidency	Strategic Plan and APP approved and submitted on time	Strategic Plan and APP approved and submitted to NT and Parliament on time	Review the departmental policy and procedure on planning and reporting to align it with the electronic reporting system by 30 June 2013	Develop Strategic Plan and APP according to National Treasury guidelines and have them approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	
					Develop 2014-2019 Strategic Plan and 2014/15 APP according to National Treasury guidelines and have them approved by Executing Authority and submitted to Parliament on time according to deadlines set by Parliament		
			Quarterly reports submitted on time	Quarterly reports approved by Executing Authority and submitted to National Treasury, but some were submitted after 30 days after the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarter	
			Not applicable	Audited annual report approved and submitted on time	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	

Sub-Programme Departmental Management and Internal Audit							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/11	2011/12			2014/15	2015/16
Communication Plan	Percentage of activities in Communication Plan that are implemented	No Communication Plan	Communication Strategy and Plan drafted and consulted with GCIS and Presidency	Communication Strategy and Plan approved by Director-General by 31 August 2012	80% of activities described in Communications Plan implemented by the end of the financial year	80% of activities described in Communications Plan implemented by the end of 31 March of each year	
Risk Management Policy, Strategy and quarterly reports	Updated risk management documents as per annual target	Not applicable-DPME was part of the Presidency	Risk Management Policy and risk register approved by Risk Management Committee by 31 March 2012	Risk Management Policy, Strategy and risk register approved by Risk Management Committee by 31 March	Risk Management Policy, Strategy and risk register updated and approved by Risk Management Committee by 31 March 2014	Risk Management Policy, Strategy and risk register updated and approved by Risk Management Committee by 31 March of each year	
	Number of implementation reports	Not applicable-DPME was part of the Presidency	Not applicable - Risk Management 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 each quarter of the years	

Sub-Programme Departmental Management and Internal Audit							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/11	2011/12			2014/15	2015/16
3-year Strategic Internal Audit rolling plan and quarterly reports	Internal Audit Plan approved by the Audit Committee and quarterly implementation reports	No Internal Audit plan – DPME was part of Presidency	3-year Strategic Internal Audit rolling plan approved by Audit Committee by 31 December 2011 and 100% implementation of internal Audit projects	3-year Strategic Internal Audit rolling plan approved by Audit Committee by 31 August 2012 and 100% implementation of Internal Audit projects	3-year Strategic Internal Audit rolling and annual plan approved by Audit Committee by 30 June 2013 and 100% implementation of Internal Audit projects	3-year Strategic Internal Audit rolling and annual plan approved by Audit Committee by 30 June of each year and 100% implementation of Internal Audit projects	
		No quarterly Internal Audit Reports completed	Quarterly internal audit reports compiled and submitted to Audit Committee and management within one month after end of quarter	Quarterly internal audit performance reports compiled and submitted to Audit Committee and management within one month after end of quarter	Quarterly internal audit performance reports compiled and submitted to Audit Committee and management within one month after end of quarter	Quarterly internal audit performance reports compiled and submitted to Audit Committee and management within one month after end of quarter	

Sub-Programme: Corporate Services (financial management services, supply chain management services and human resource management and development)							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/11	2011/12			2014/15	2015/16
Human resources management plan	Vacancy rate	N/a	30%	13% at 20 February 2013	Less than 10% on average over the full financial year	Less than 10% on average over the 2 financial years	
	Percentage of performance agreements and assessments submitted on time	N/a	95%	99%	100%	100%	
	Percentage of workplace skills plan targets achieved	N/a	100%	90%	80% by the end of the financial year	80% by the end of the financial year	
Departmental Budget and Expenditure	Number of Budget Committee meetings (Administrative Management Committee is Budget Committee)	N/a	No Budget Committee established	No Budget Committee established	Hold at least four Budget Committee meetings per annum	Hold at least four Budget Committee meetings per annum	
	Percentage of budget spent by the end of the financial year	N/a	96.5%	92% (estimate)	98%	98%	
Audit report	Accuracy of annual financial statements	N/a	Unqualified	No qualification and no material findings on the basis of the financial statements in the annual report	No qualification and no material findings on the basis of the financial statements in the annual report	No qualification and no material findings on the basis of the financial statements in the annual report	

Sub-Programme: Corporate Services (financial management services, supply chain management services and human resource management and development)						
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets
		2010/11	2011/12			2014/15	2015/16
	Percentage of activities in improvement plan (submitted to Auditor General) to address audit findings implemented	N/A	N/A	Indicator not included in 2012/13 APP	100%	100%	
MPAT improvement plan	Percentage of activities in annual MPAT improvement plan (approved by Director General) implemented	N/a	N/A	Indicator revised from previous APP	80%	80%	

Sub-Programme: Office of the Chief Information Officer							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/11	2011/12			2014/15	2015/16
ICT governance framework	IT governance framework document approved by Director General	None - DPME was part of the Presidency	None - preparatory work done in this period	IT governance framework approved by Director General by end of 2012/13 financial year	N/A	N/A	N/A
	Percentage achievement of required policies and plans as per approved governance framework	None - DPME was part of the Presidency	None - preparatory work done in this period	None - IT governance framework only approved by Director General by end of 2012/13 financial year	100% of governance policies and plans approved by Director General by October 2013	N/A	N/A
ICT systems	Percentage achievement of ICT systems standards as stipulated in the standards document approved by Director General	None - DPME was part of the Presidency	None - preparatory work done in this period	None - because systems standards were not yet in place	85% achievement of ICT systems standards on average during the course of the financial year	85% achievement of ICT systems standards on average during the course of the financial year	85% achievement of ICT systems standards on average during the course of the financial year

Sub-Programme: Office of the Chief Information Officer							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/11	2011/12			2014/15	2015/16
Business applications	Percentage implementation of activities in the business applications plan approved by the CIO	None - DPME was part of the Presidency	None - This was a preparatory period	No business applications plan in place but three out of five planned new business applications were implemented, and two were cancelled or postponed	80% implemented by the end of the financial year	80% implemented by the end of the financial year	80% implemented by the end of the financial year
Government-wide M&E IT guideline and support	Guideline in place and number of workshops on M&E IT support conducted	None	None	No workshops held but DPME guideline for M&E IT document developed	4 provincial workshops and 1 national workshop on M&E IT guideline by the end of the financial year	5 provincial workshops on M&E IT guideline by the end of the financial year	N/A

6.2   Quarterly targets for 2013/14 for Programme 1: Administration

Sub- Programme Departmental Management and Internal Audit								
Output	**Performance Indicator/s**	**Reporting Period**	**Targets 2013/2014**	**Means of verification**	**Quarterly targets**			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Strategic plan and APP Quarterly and annual reports	Approved Strategic Plan, APP, quarterly reports and audited Annual Report	Annually	Review the policy and procedure on planning to align it with the electronic reporting system by 30 June 2013 Develop 2014-2019 Strategic Plan and 2014/15 APP according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	Signed off APP and/ or Strategic Plan Audit outcomes report	Review the policy and procedure on planning to align it with the electronic reporting system by 30 June 2013	Reviewed Strategic Plan and APP for 2014/5 produced and the 1st draft submitted to National Treasury by end September	Reviewed Strategic Plan and APP produced and 2nd draft submitted to National Treasury by end December	Final Strategic Plan and APP tabled to Parliament March 2014

Sub- Programme Departmental Management and Internal Audit								
Output	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
		Quarterly	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarter	Approved quarterly reports aligned to the APP targets	4th quarter performance report produced and approved by the Minister and submitted NT by 30 April 2014	1st quarter performance report produced and approved by the Minister and submitted NT by 31 July 2013	2nd quarter performance report produced and approved by the Minister and submitted NT by 30 October 2013	3rd quarter performance report produced and approved by the Minister and submitted NT by 31 January 2014
		Annually	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report	-	Audited Annual Report produced and submitted to National Treasury and Parliament by due date	-	-
Communication Plan	Percentage of activities in Communication plan that are implemented	Quarterly	80% of activities described in Communications Plan implemented by the end of the financial year	Quarterly reports aligned to the Implementation Plan	At least 25% of activities started	At least 50% of activities started	At least 75% of activities started	At least 80% of activities completed

Sub- Programme Departmental Management and Internal Audit								
Output	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Risk Management Policy, Strategy and quarterly reports	Updated risk management documents as per annual targets	Annually	Risk Management Policy, Strategy and risk register updated and approved by Risk Management Committee by 31 March 2014	Risk Management Policy & Strategy	-	-	Reviewed Policy and Strategy aligned with changes in the regulatory and operational environment if required	Final Policy and Strategy and risk register presented to AC and RMC for approval by 31 March 2014
	Number of implementation reports	Quarterly	Quarterly Risk Management Reports approved by Risk Management Committee within one month after the end of the financial quarter	Quarterly risk management report	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

Sub- Programme Departmental Management and Internal Audit								
Output	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
3-year Strategic Internal Audit rolling plan and quarterly reports	Internal Audit Plan approved by the Audit Committee and quarterly implementation reports	Annually and Quarterly	3-year Strategic Internal Audit rolling and annual plan approved by Audit Committee by 30 June 2013 and 100% implementation of Internal Audit projects	Approved Internal Audit Strategic plan Audit reports	Develop 3 year strategic and annual plan and submit to Audit Committee for approval	40% of Internal Audit projects undertaken	80% of Internal Audit projects undertaken	100% of Internal Audit projects undertaken
		Quarterly	Quarterly internal audit performance reports compiled and submitted to Audit Committee and management within one month after end of quarter	Quarterly report	4th Quarter Internal Audit performance report submitted to Audit Committee and management	1st Quarter Internal Audit performance report submitted to Audit Committee and management	2nd Quarter Internal Audit performance report submitted to Audit Committee and management	3rd Quarter Internal Audit performance report submitted to Audit Committee and management

Sub- Programme: Corporate Services (provides financial management services, Supply chain management services and Human resource management)								
Output	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Human resources management plan	Vacancy rate	Quarterly	Less than 10% on average over the full financial year	PERSAL Establishment Report	Less than 10% on average over the quarter	Less than 10% on average over the quarter	Less than 10% on average over the quarter	Less than 10% on average over the quarter
	Percentage of performance agreements and assessments submitted on time	Quarterly	100%	PMDS Assessment Report	100% of performance Agreements are concluded and submitted to HR by 31 May 100% Performance Assessments of previous year are completed and sent to HR by 30 April 2014	Moderation concluded and outcome of assessments communicated by 31 August, for 100% of target staff	Mid Term Performance Assessment completed and submitted to HR by 31 October, for 100% of target staff	Performance Assessments on improvement interventions and impact conducted by 31 March of the following year, for 100% of target staff
	Percentage of workplace skills plan targets achieved	Quarterly	80% by the end of the financial year	Training Reports	20% of workplace skills plan target achieved at the end of the quarter	40% of workplace skills plan target achieved at the end of the quarter	60% of workplace skills plan target achieved at the end of the quarter	80% of workplace skills plan target achieved at the end of the quarter

Sub- Programme: Corporate Services (provides financial management services, Supply chain management services and Human resource management)								
Output	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Departmental Budget and Expenditure	Number of Budget Committee meetings (Administrative Management Committee is Budget Committee)	Monthly	Hold at least four Budget Committee meetings per annum	Minutes of the committee meetings	-	2	1	1
	Percentage of budget spent by the end of the financial year	Quarterly	98%	Budget report	90%-100% of 1st quarter drawings	90%-100% of 2nd quarter drawings	90%-100% of 3rd quarter drawings	98% of total budget
Audit report	Accuracy of annual financial statements	Annually	No qualification and no material findings on the basis of the financial statements in the annual report	AG Audit Report	Accurate AFS submitted to AG and Treasury on time	-	-	-
	Percentage of activities in annual improvement plan (submitted to Auditor General) to address audit findings implemented	Quarterly	100%	Reports on improvement plan	-	Improvement plan approved	50%	100%

Sub- Programme: Corporate Services (provides financial management services, Supply chain management services and Human resource management)								
Output	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
MPAT improvement plan	Percentage of activities in annual MPAT improvement plan (approved by Director General) implemented	Quarterly	80%	Reports on improvement plan	20%	40%	60%	80%

Sub-Programme: Office of the Chief Information Officer								
Outputs	Performance Indicator/s	Reporting Period	Annual Target 2013/14	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
ICT governance framework	Percentage achievement of required policies and plans as per approved governance framework	Quarterly	100% of required governance policies and plans approved by Director General by October 2013	Approved plans, policies and a framework	25% completion of plans and policies	50% completion of plans and policies	100% of governance policies and plans approved by Director General by October 2013	-
ICT systems	Percentage achievement of ICT systems standards as stipulated in the standards document approved by Director General	Monthly	85% achievement of ICT systems standards on average during the course of the financial year	Approved Plans and monthly reports on statistics of ICT systems performance	85% achievement of systems standards on average during the quarter	85% achievement of systems standards on average during the quarter	85% achievement of systems standards on average during the quarter	85% achievement of systems standards on average during the quarter

Sub-Programme: Office of the Chief Information Officer								
Outputs	Performance Indicator/s	Reporting Period	Annual Target 2013/14	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Business applications	Percentage implementation of activities in the business applications plan approved by the CIO	Quarterly	80% implemented by the end of the financial year	Progress status report (project plan) and implemented business applications	20% completion of the activities	40% completion of the activities	60% completion of the activities	80% completion of the activities
Government wide M&E IT guideline and support	Guidelines in place and number of workshops on M&E IT support conducted	Quarterly	4 provincial workshops and 1 national workshop on M&E IT guideline by the end of the financial year	Guidelines Minutes of the workshops	Draft guideline by end of quarter Plan for workshops	Final Guidelines by end of quarter 1 provincial workshops conducted	2 provincial workshops conducted	1 provincial workshop and 1 national workshop conducted

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   Outputs, Indicators, Audited Performance and MTEF Targets

Sub-programme- Outcomes Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Delivery agreements developed, monitored and promoted	Delivery Agreements produced and/or revised	12 priority outcomes adopted Delivery agreements in place for all 12 outcomes by November 2010 Policy document on outcome approach approved by Cabinet and tabled in Parliament	4 Delivery agreements reviewed and revised by the Implementation Forums, supported by DPME, by March 2012	Delivery Agreements reviewed and revised where necessary by the Implementation Forums, supported by DPME, by March 2013	Translate NDP into new MTSF and / or new Delivery Agreements by March 2014	Revise MTSF and/or Delivery Agreements where necessary	

Sub-programme- Outcomes Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
	Monitoring report on the functioning of all Implementation Forums	New initiative – not performed in 2010/11	Monitoring report on functioning of Implementation Forums to Cabinet by March 2012	Monitor functioning of implementation forums and report to Cabinet by March 2013	Implementation Forums monitoring report submitted to Cabinet by March 2014	Monitor functioning of implementation forums and report to Cabinet by March of each year	
	Quarterly monitoring reports on each outcome	First set of quarterly reports submitted	4 quarterly monitoring reports per outcome submitted to Cabinet Committee	4 quarterly monitoring reports per outcome to Cabinet Committee	Submit 4 quarterly monitoring reports per outcome in the form of briefing notes to Cabinet at least one day before the Cabinet Committee meetings which focus on quarterly POA reports	Submit 4 quarterly monitoring reports per outcome or as required by next administration	
	Summary outcome quarterly monitoring reports covering all outcomes submitted to Cabinet	New initiative – not performed in 2010/11	One summary outcome monitoring report submitted	Two summary outcome quarterly monitoring reports to Cabinet within two Cabinet meetings, after the POA reporting week	One summary outcome monitoring report per quarter to Cabinet within two Cabinet meetings after the POA reporting week	One summary outcome monitoring report per quarter to Cabinet within two Cabinet meetings after the POA reporting week	

Sub-programme- Outcomes Monitoring						
Output	**Performance Indicator/s**	**Audited/ Actual Performance**		**2012/13 Baseline Performance**	**Estimated Performance/ Targets 2013/14**	**Medium-term targets**
		2010/2011	**2011/12**			**2014/15**	**2015/16**
	Number of letters written to departments regarding alignment of APPs with Delivery Agreements	Not applicable - There was no assessment required for APPs	33 letters were prepared on alignment of APPs to the Delivery Agreement	33 letters were prepared on alignment of APPs to the Delivery Agreement	22 letters written to outcomes coordinating departments and key participating departments on alignment of APPs with Delivery Agreements by March 2014	22 letters written to outcomes coordinating departments and key participating departments on alignment of APPs with MTSF and/or Delivery Agreements	
Support and advice to political principals	Number of briefing notes on Cabinet memoranda provided to political principals	53 Cabinet memoranda briefing notes	Over 200 Cabinet memoranda briefing notes	All requests met within timeframes	At least 100 briefing notes on Cabinet memoranda provided to political principals at least a day before Cabinet or Cabinet Committee meeting	At least 150 briefing notes on Cabinet memoranda provided to political principals at least a day before Cabinet or Cabinet Committee meeting	
	Number of briefing notes and monitoring reports on executive monitoring and evaluation initiatives	One briefing note prepared on Dipaleseng Local Municipality and submitted	31 briefing notes/ reports, and 23 initiatives supported	54 notes and reports	At least 40 briefing notes and reports on executive monitoring and evaluation initiatives provided as per all requests from political principals in the Presidency and within the timeframes set by the political principals for each specific task	Notes and reports on executive monitoring and evaluation initiatives provided as per all requests from political principals in the Presidency and within the timeframes set by the political principals for each specific task	

Sub-programme- Outcomes Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Research on outcomes monitoring	Number of research reports related to the outcomes	Not applicable	1 report on State of Economic Infrastructure	1 report	2 outcome-related research assignments on basic education, human settlements and/or rural development undertaken by DPME and approved by Head of Branch	4 outcome-related research assignments undertaken by DPME for each of the financial years	
Local government performance monitoring	Municipal Assessment Tool	Not applicable	Not applicable	Draft tool developed and consulted with key government departments. Discussions to pilot the tool initiated with one district and five local municipalities	Municipal Assessment Tool tested, refined and memo on municipal assessment tool submitted to Cabinet by end of October 2013		

Sub-programme- Outcomes Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
	Number of assessments completed and assessment reports produced and submitted to relevant municipalities	Not applicable	Not applicable	Not applicable	10 assessments (inclusive of pilots) of municipalities completed and reports produced and submitted to the municipalities by the end of March 2014	10 Improvement plans developed by end June 2014 25 additional assessments completed by the end of March 2015	
	Consolidated report on municipal assessment	Not applicable	Not applicable	Not applicable	Not applicable	Report on municipal assessments submitted to Cabinet by end of each financial year	

Sub- Program- Evaluation and Research							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Evaluations of government policies, plans, programmes and projects	National Evaluation Framework approved by Cabinet and national and provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively	No National Evaluation Policy Framework in place and no national and provincial evaluation plans in place	National Evaluation Policy Framework approved by Cabinet by December 2011	National Evaluation Plan approved by Cabinet by December 2012	National Evaluation Plan approved by Cabinet by December 2013	National Evaluation Plan approved by Cabinet by December 2014	National Evaluation Plan approved by Cabinet by December 2015
				Two provincial evaluation plans piloted in W Cape and Gauteng	3 Provincial Evaluation Plans approved by the Provincial Executive Councils by March 2014	5 Provincial Evaluation Plans approved by the Provincial Executive Councils by March 2015	7 Provincial Evaluation Plans approved by the Provincial Executive Councils by March 2016
	Guidelines to support evaluations across government produced and approved by Director General and put on DPME website	No guidelines in place	Guidelines drafted on Terms of Reference, and Improvement plans approved by Director General and put on Website by March 2012	10 new guidelines produced	5 new guidelines produced and placed on the DPME website by the end of the financial year	2 new guidelines produced	2 new guidelines produced

Sub- Program- Evaluation and Research							
Output	**Performance Indicator/s**	**Audited/ Actual Performance**		**2012/13 Baseline Performance**	**Estimated Performance/ Targets 2013/14**	**Medium-term targets**	
		2010/2011	**2011/12**			**2014/15**	**2015/16**
	Minimum competency standards for government staff related to evaluation developed and approved by Director General and put on website	No competency standards regarding M&E in place	None	One competency standard for government evaluation staff to manage evaluations, one competency standard for government programme management staff, one competency standard for people who do evaluations	Not applicable	One competency standard reviewed for government evaluation staff to manage evaluations, one competency standard reviewed for government programme management staff, one competency standard reviewed for people who do evaluations	Not applicable
	Numbers of government staff trained on evaluation	None	None	200 government staff trained	300 government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit, by the end of the financial year	300 government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit	300 government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit
	Number of evaluation reports approved by evaluation steering committees in which DPME is a member	DPME not yet involved in any evaluation	1 evaluation undertaken but not completed	8 evaluations started, 1 final report approved by evaluation steering committee in which DPME is a member, by March 2013	15 evaluation reports approved by evaluation steering committee in which DPME is a member by March 2014	15 evaluation report approved by evaluation steering committee in which DPME is a member by March 2015	15 evaluation report approved by evaluation steering committee in which DPME is a member by March 2016

Sub- Program- Evaluation and Research							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
	Number of agreed improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees	None	None	1 evaluation report approved by evaluation steering committee, but the improvement plan produced within 4 months not 3 months	9 improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees	10 (from 2013/14)	10 (from 2014/15)
Review report of government performance related to outcomes undertaken by DPME	Twenty year review report of government	10 and 15 year review carried out by the Presidency	Director General of Presidency sign-off of high-level plan for producing 20 year review by 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	Produce papers towards development of the 20 year review and have the 20 year review published by end of March 2014	Not Applicable	Not Applicable

Sub: Programme POA							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Updated POA, displaying progress on outcomes	Number of quarterly reports for all outcomes displayed to public on POA	POA quarterly progress reports	Data on POA partially updated	4 quarterly progress reports on core indicators reflected to the public	4 quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week	4 quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week	4 quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week
Data Forums promoting sectoral coordination and data quality	Number of data forum meetings and quarterly reports on their functionality	Terms of reference for Data Forums produced Data Forums established for 10 outcomes	Quarterly data forums for ten outcomes	Quarterly data forums for ten outcomes	Hold quarterly data forum meetings for at least 10 outcomes and reports produced on their functionality within one month of end of quarter	Hold quarterly data forum meetings for at least 10 outcomes and reports produced on their functionality within one month of end of quarter	Quarterly data forum meetings are held for at least 10 outcomes and reports produced on their functionality within one month of end of quarter

7.2   Quarterly targets for 2013/14 for Programme 2: OME

Sub-programme: Outcomes Monitoring								
Outputs	**Performance Indicator/s**	**Reporting Period**	**Targets2013/2014**	**Means of verification**	**Quarterly Targets**			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Delivery agreements developed, monitored and promoted	Delivery Agreements produced and/or revised	Annually	Translate NDP into new MTSF and / or new Delivery Agreements by March 2014	MTSF document/or revised Delivery Agreements	-	Draft MTSF finalised and submitted to July Cabinet Lekgotla		MTSF finalised and submitted to Private Office for submission to new Cabinet
	Monitoring report on the functioning of all Implementation Forums	Annually	Implementation Forums monitoring report submitted to Cabinet by March 2014	Cabinet Memorandum	Attend all convened Implementation Forums for the quarter and monitor their functioning	Attend all convened Implementation Forums for the quarter and monitor their functioning	Attend all convened Implementation Forums for the quarter and monitor their functioning	Attend all convened IFs and compile annual monitoring report and submit to Cabinet by end of quarter
	Quarterly monitoring reports on each outcome	Quarterly	Submit four quarterly monitoring reports per outcome in the form of briefing notes to Cabinet at least one day before the Cabinet Committee meetings which focus on quarterly POA reports	Quarterly monitoring reports	Compile and submit a quarterly monitoring report to Cabinet Committees for each of the 12 outcomes by end of quarter	Compile and submit a quarterly monitoring report to Cabinet Committees for each of the 12 outcomes by end of quarter	Compile and submit a quarterly monitoring report to Cabinet Committees for each of the 12 outcomes by end of quarter	Compile and submit a quarterly monitoring report to Cabinet Committees for each of the 12 outcomes by end of quarter

Sub-programme: Outcomes Monitoring								
Outputs	Performance Indicator/s	Reporting Period	Targets2013/2014	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Summary outcome quarterly monitoring reports covering all outcomes submitted to Cabinet	Quarterly	One summary outcomes quarterly monitoring report to Cabinet within two Cabinet meetings after the POA reporting week	Summary outcomes quarterly reports	Compile and submit a summary outcomes quarterly monitoring report to Cabinet by end of quarter	Compile and submit a summary outcomes quarterly monitoring report to Cabinet by end of quarter	Compile and submit a summary outcomes quarterly monitoring report to Cabinet by end of quarter	Compile and submit a summary outcomes quarterly monitoring report to Cabinet by end of quarter
	Number of letters written to departments regarding alignment of APPs with Delivery Agreements	Annually	22 letters written to outcomes coordinating departments and key participating departments on alignment of APP with Delivery Agreements by March 2014	Signed letters to Departments	Review of APPs	22 letters written to outcomes coordinating departments and key participating departments on alignment of APP with Delivery Agreements based on the 1st draft of submitted APPs	Review of APPs	22 letters written to outcomes coordinating departments and key participating departments on alignment of APP with Delivery Agreements based on the 2nd draft APPs

Sub-programme: Outcomes Monitoring								
Outputs	**Performance Indicator/s**	**Reporting Period**	**Targets2013/2014**	**Means of verification**	**Quarterly Targets**			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Support and advice to political principals	Number of briefing notes on Cabinet memoranda provided to political principals	Quarterly	At least 100 briefing notes on Cabinet memoranda provided to political principals at least a day before Cabinet or Cabinet Committee meeting	Briefing notes	At least 20 briefing notes on Cabinet memoranda within timeframes	At least 30 briefing notes on Cabinet memoranda within timeframes	At least 30 briefing notes on Cabinet memoranda within timeframes	At least 20 briefing notes on Cabinet memoranda within timeframes
	Number of briefing notes and reports on executive monitoring and evaluation initiatives	Quarterly	At least 40 briefing notes and reports on executive monitoring and evaluation initiatives provided as per all requests from political principals in the Presidency and within the timeframes set by the political principals for each specific task	Briefing notes and reports	At least 10 briefing notes and reports on executive monitoring and evaluation initiatives	At least 10 briefing notes and reports on executive monitoring and evaluation initiatives	At least 10 briefing notes and reports on executive monitoring and evaluation initiatives	At least 10 briefing notes and reports on executive monitoring and evaluation initiatives

Sub-programme: Outcomes Monitoring								
Outputs	Performance Indicator/s	Reporting Period	Targets2013/2014	Means of verification	Quarterly Targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Research on outcomes monitoring	Number of research reports related to the outcomes	Annually	2 outcome-related research assignments on basic education, human settlements and/or rural development undertaken by DPME	Research reports	2 outcome-related research proposals commissioned	-	2 draft reports produced by end of the quarter	2 research reports finalised and approved by Head of Branch by end of the quarter
Local government performance monitoring	Municipal Assessment Tool	Annually	Municipal Assessment Tool refined, tested and memo on municipal assessments submitted to Cabinet by end of October 2013	Reports, Cab Memorandum presentations, minutes, meeting invitations	Pilot in 3 municipalities	Continue the pilot project in the 3 municipalities	Submit Cabinet memorandum for approval of tool by end October	Develop a manual on the Municipal Assessment Tool Guidelines developed for using the tool
	Number of assessments completed and assessment reports produced and assessment reports produced and submitted to relevant municipalities	Annually	10 assessments of municipalities completed and reports produced and submitted to the municipalities by the end of the financial year	Assessment reports	Engage provinces on the content of the tool and implementation plan	-	5 self-assessment completed	5 assessments completed and self-assessment reports produced and submitted to relevant municipalities by the end of the quarter

Sub-programme: Outcomes Monitoring								
Outputs	**Performance Indicator/s**	**Reporting Period**	**Targets2013/2014**	**Means of verification**	**Quarterly Targets**			
					1st (Apr-June)	**2nd (July-Sept)**	**3rd (Oct-Dec)**	**4th (Jan.-March)**
	Consolidated report on municipal assessment	Annually	Report on municipal assessments submitted to Cabinet by end March 2014	Report on municipal assessment	-	-	Draft report	Draft report submitted to Cabinet by end of the quarter

Sub-programme: Evaluation and Research								
Outputs	**Performance Indicator/s**	**Reporting Period**	**Targets 2013/2014**	**Means of verification**	**Quarterly targets**			
					1st (Apr-June)	**2nd (July-Sept)**	**3rd (Oct-Dec)**	**4th (Jan.-March)**
Evaluation of 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 2013	Cabinet approved National Evaluation Plan	Call for 2014/15 to 2016/17 Plan launched	Proposed evaluations recommended by Evaluation Technical Working Group for 2014/15 to 2016/17 Plan	National Evaluation Plan approved by Cabinet by December 2013	-
			3 Provincial Evaluation Plans approved by the Provincial Executive Councils by March 2014	Provincial Executive Plan approved provincial Evaluation plan	Concept for the provincial evaluation plan approved in at least 3 provinces	-	Proposed evaluations selected for 2014/15 for 3 provincial Plans	3 Provincial Evaluation Plans approved by Provincial Executive Council by March 2014

Sub-programme: Evaluation and Research								
Outputs	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Guidelines to support evaluations across government produced and approved by Director General and put on DPME website	Quarterly	5 new guidelines produced and placed on the DPME website by the end of the financial year	New guidelines	1 new guideline produced	1 new guideline produced	1 new guideline produced	2 new guidelines produced
	Numbers of government staff trained on evaluation	Annually	300 government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit, by the end of the financial year	Training Course Material	2 national briefings/ trainings in concept notes with 70 people trained	2 national trainings in evaluation (50 people trained)	-	9 provincial trainings with at least 180 people trained in evaluation
	Number of evaluation reports approved by evaluation steering committees in which DPME is a member	Annually	15 evaluation reports approved by evaluation steering committees in which DPME is a member by March 2014	Evaluation report	3 evaluation reports approved by evaluation steering committees in which DPME is a member	3 evaluation reports approved by evaluation steering committees in which DPME is a member	-	9 evaluation reports approved by evaluation steering committees in which DPME is a member

Sub-programme: Evaluation and Research								
Outputs	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Number of agreed improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees	Annually	9 improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees	Improvement plans

Minutes of appropriate meetings between DPME and line function departments | - | - | - | 9 improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees |
| Review report on government performance related to outcomes undertaken by DPME | Twenty year review report of government | Annual | Produce papers towards development of the 20 year review and have the 20 year review published by end of March 2014 | 20 year review report | 20 papers produced towards the Review | Draft Review report produced | Final Review Report approved by IMC, printed and published | - |

Sub-programme: Programme of Action(POA)								
Outputs	Performance Indicator/s	Reporting Period	Targets 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Updated POA, displaying progress on outcomes	Number of quarterly reports for all outcomes displayed to public on POA	Quarterly	Quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week	Quarterly progress reports	Quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week	Quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week	Quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week	Quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week
Data Forums promoting sectoral coordination and data quality	Number of data forum meetings and quarterly reports on their functionality	Quarterly	Hold quarterly data forums meetings are held for at least ten outcomes and reports produced on their functionality within one month of end of quarter	Minutes of meetings Quarterly functionality reports	Hold 1 quarterly meeting and produce 1 quarterly report	Hold 1 quarterly meeting and produce 1 quarterly report	Hold 1 quarterly meeting and produce 1 quarterly report	Hold 1 quarterly meeting and produce 1 quarterly report

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 government-wide ME system, capacitate ME development and provide performance data support to the department and clients.

8.1   Outputs, Indicators, Audited Performance and MTEF Targets

Sub-Programme/Implementation Programme: M&E Policy and Capacity Building							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Improved M&E systems in national and provincial government departments	Number of departments supported to improve their M&E MPAT scores	None	None -MPAT assessment only starting in November 2011	Baseline was established from first MPAT assessment report submitted to Cabinet in May 2012	Technical support and advice provided to at least 4 departments by March 2014	Technical support and advice provided as required	Technical support and advice provided as required
	Number of surveys of various elements of M&E systems in national and provincial departments undertaken	Partial and out-dated surveys available	M&E HR capacity diagnostic survey conceptualised and funding sourced, and approved by end March 2012	M&E systems survey completed by March 2013

M&E capacity survey completed by March 2013

Plan for other surveys developed and approved by DG by March 2013 | At least one survey conducted by March 2014 | At least one survey conducted by March 2015 | N/A |

Sub-Programme/Implementation Programme: M&E Policy and Capacity Building							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
M&E policies and/ or guidelines developed	Number of guidelines supporting GWM&E policy framework developed and approved	A limited number of guidelines were in place	At least 5 new or revised guidelines developed and approved by Director General by March 2012	At least 5 new or revised guidelines developed and approved by Director General by March 2013	At least 2 new or revised guidelines developed and approved by Director General by March 2014	N/A	N/A
	GWMES policy framework reviewed and approved by Cabinet	None	None	Initiated process of review	Finalise review and obtain Cabinet approval for revised policy framework by March 2014	-	-
	Reporting framework	None	None	Survey on reporting requirements across government completed	Proposal on integrating and aligning reporting requirements across government developed and submitted to FOSAD and/or Cabinet by end March 2014	-	-
	Reform of administrative data systems in government	None	Developed metadata descriptions	Developed approximately 50 metadata descriptions	Proposals for improvements to administrative data systems developed and submitted to FOSAD and/or Cabinet by end March 2014	-	-

Sub-Programme/Implementation Programme: M&E Policy and Capacity Building							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
M&E forums meeting regularly to coordinate key stakeholders	Number of national and provincial M&E forum meetings held	No national or provincial M&E forums in place	Two national M&E Forum meetings and four Provincial M&E forum meetings	One national M&E forum meeting and one provincial M&E forum meeting per quarter	One national M&E forum meeting and one provincial M&E forum meeting per quarter	One national M&E forum meeting and one provincial M&E forum meeting per quarter	One national M&E forum meeting and one provincial M&E forum meeting per quarter
Integrated M&E Human Capacity Development Programme	Plan for Integrated Human Capacity Development Programme in place and implemented	Some capacity building initiatives in place (such as PALAMA courses), but no national integrated capacity building programme for M&E in place	Preliminary Integrated M&E Capacity Development programme conceptualised and consulted and approved by Director General by end March 2012	Preliminary Integrated M&E Capacity Development programme implemented	Based on results of M&E capacity survey, revise the Integrated Human Capacity Development Programme by the end of June 2013, and implement the revised programme	Integrated M&E Capacity Development programme implemented	Integrated M&E Capacity Development programme implemented
M&E Learning Network of government officials and communities of practise established and functional	Number of M&E Learning Network workshops and seminar series held	Incipient learning network in place	M&E Learning Network workshops and seminar series organised according to approved annual plan	At least one M&E Learning Network event held per quarter	At least one M&E Learning Network event held per quarter	At least one M&E Learning Network event held per quarter	At least one M&E Learning Network event held per quarter

Sub-Programme/Implementation Programme: M&E Policy and Capacity Building							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Development Indicators	Annual Development Indicators document approved by Director General or top management meeting and published	Published annually	Published annually	Develop and publish Development Indictors by March 2014	Develop and publish Development Indictors by March 2014	Develop and publish Development Indictors by March 2014	Develop and publish Development Indictors by March 2014

8.2   Quarterly targets for 2013/2014 for Programme 3: M&E Systems Coordination and Support

Sub-programme: M&E Policy and Capacity Building								
Outputs	**Performance Indicator/s**	**Reporting period**	**Annual Target 2013/2014**	**Means of verification**	**Quarterly targets**			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Improved M&E systems in national and provincial government departments	Number of departments supported to improve their M&E MPAT scores	Bi-annually	Technical support and advice provided to at least 4 departments by March 2014	Copies of the advice memoranda/Copies of meeting or workshop minutes where support engagement was done	-	2 departments/ sectors advised and supported on M&E	-	2 departments/ sectors advised and supported on M&E
	Number of surveys of various elements of M&E systems in national and provincial departments undertaken	Annually	At least 1 survey conducted by March 2014	Copy of the survey report	-	-	-	At least 1 survey conducted by March 2014
M&E policies and/ or guidelines developed	Number of guidelines supporting GWM&E developed and approved	Bi-annually	At least 2 new or revised guidelines developed and approved by Director General by March 2014	Two guidelines	-	-	-	2 guidelines produced by end March 2014
	GWMES policy framework reviewed and approved by cabinet	Annual	Finalise review and obtain Cabinet approval for revised policy framework by March 2014	Revised policy framework	-	Consultation with key stakeholders conducted by end of September	-	Submit to Minister and Cabinet for approval

Sub-programme: M&E Policy and Capacity Building								
Outputs	Performance Indicator/s	Reporting period	Annual Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Reporting framework	Bi-annually	Proposal on integrating and aligning reporting requirements across government developed and submitted to FOSAD and/or Cabinet by end March 2014	Proposed framework	Analysis report of overlaps in reporting requirements	Convene 5 sectoral workshops to align reporting requirements	Convene 5 sectoral workshops to align reporting requirements	Proposal on integrated and aligned reporting requirements submitted to FOSAD /Cabinet
	Reform of administrative data systems in government	Bi-annually	Proposal for improvements to administrative data systems developed and submitted to FOSAD and/or Cabinet by March 2014	Work report/minutes on consultations Proposal document		At least 1 workshop is held with key stakeholders to discuss in the centre of government		Proposal for improvements to administrative data systems developed and submitted to FOSAD and/or Cabinet by March 2014
M&E forums meeting regularly to coordinate key stakeholders	Number of national and provincial forum meetings held	Quarterly	One national M&E Forum meeting and one Provincial M&E forum meeting per quarter	Minutes of the meeting Attendance register	1 National M&E Forum meeting	1 National M&E Forum meeting	1 National M&E Forum meeting	1 National M&E Forum meeting
				Minutes of the meeting Attendance register	1 Provincial Forum meeting	1 Provincial Forum meeting	1 Provincial Forum meeting	1 Provincial Forum meeting

Sub-programme: M&E Policy and Capacity Building								
Outputs	Performance Indicator/s	Reporting period	Annual Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Integrated M&E Human Capacity Development Programme	Plan for Integrated Human Capacity Development Programme in place and implemented	Quarterly	Based on results of M&E capacity survey, revise the Integrated Human Capacity Development Programme by the end of June 2013, and implement the revised programme	Copy of the approved plan Minutes of the Capacity development core group	-	Integrated capacity development programme re-designed and approved by DG by June 2013	-	-
					Convene capacity development core group meeting to finalise the plan	Convene capacity development core group meeting to manage implementation	Convene capacity development core group meeting to manage implementation	Convene capacity development core group meeting to manage implementation

Sub-programme: M&E Policy and Capacity Building								
Outputs	Performance Indicator/s	Reporting period	Annual Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
M&E Learning Network of government officials and communities of practise established and functional	Number of M&E Learning Network workshops and seminar series held	Quarterly	At one M&E Learning Network event held per quarter	Attendance register of the learning network events	2 learning events held by end June 2013	1 Seminar event held by end September2013 Co-host SAMEA biennial conference	2 learning events held by end December 2013	2 learning events held by end March 2014
Development Indicators	Annual Development Indicators document approval by Director General or top management meeting and published.	Annually	Annual publication	Develop and publish Development Indictors by March 2014	-	-	Development Indicator report produced	Development Indicator report published

9. Programme 4: Public Sector Oversight (PSO)

The Programme is responsible for the implementation of national and provincial institutional performance assessments 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). It involves the development, implementation and maintenance of the Management Performance Assessment Tool (MPAT) for measuring the quality of management practices in government departments. Both the MPAT assessments and the frontline service delivery monitoring programmes (FSDM) are implemented in partnership with the Offices of the Premier. FSDM is carried out though unannounced visits to selected service delivery sites and the results are shared with the relevant line function departments, with the aim of catalysing improvements. The FSDM programme is complemented by the Presidential Hotline and the Citizen-Based Monitoring (CBM) Programme which are also managed by this branch.

9.1 Outputs, Indicators, Audited Performance and MTEF Targets

Sub-Programme / Implementation Programme: Management Performance Assessment of National and Provincial Departments							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Cabinet-approved Management Performance Assessment Tool (MPAT) to assess mmanagement performance practices	MPAT tool approved	N/A	MPAT tool approved by Cabinet by June 2011	N/A	N/A	N/A	N/A
	MPAT reviewed and/or updated and approved by Director General	N/A	N/A- assessments only started in November 2011	MPAT updated and approved by Director General by the end of August 2012	MPAT updated and approved by Director General and launched by the end of June 2013	MPAT updated and approved by Director General and launched by the end of June 2014	MPAT updated and approved by Director General and launched by June 2015

Sub-Programme / Implementation Programme: Management Performance Assessment of National and Provincial Departments							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
	Percentage of national and provincial departments whose HODs have signed off the MPAT assessments	N/A	N/A	43% (18/42) national departments and 70% (79/113) provincial departments had their DG sign off the MPAT score by the end of the third quarter	60% of national departments and 80% of provincial departments have their HoD sign off the MPAT score by the end of the third quarter	80% of national departments and 90% of provincial departments have their HoD sign off the MPAT score by the end of the third quarter	90% of national departments and 90% of provincial departments have their HoD sign off the MPAT score by the end of the third quarter
	Consolidated MPAT report submitted to Cabinet	N/A	N/A	Report to Cabinet by June 2012	MPAT report submitted to Cabinet by end June 2013	MPAT report submitted to Cabinet by end June 2014	MPAT report submitted to Cabinet by end June 2015
	Percentage of national and provincial departments that show improvements from previous year in each KPA	N/A	None (no departments carried out management performance assessments for two consecutive years)	Analysis will be included in Cabinet report due in June 2013	In each KPA at least 40% of departments show improvements from the previous year as described in the consolidated MPAT report submitted to Cabinet by end June 2014	In each KPA at least 50% of departments show improvements from the previous year as described in the consolidated MPAT report submitted to Cabinet by end June 2015	In each KPA at least 50% of departments show improvements from the previous year as described in the consolidated MPAT report submitted to Cabinet by end June 2016

Sub-Programme / Implementation Programme: Management Performance Assessment of National and Provincial Departments							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Monitoring of key indicators of management performance and service delivery as approved by FOSAD and Cabinet	Number of monitoring reports on approved key indicators compiled and submitted to FOSAD secretariat	Key indicators of public service performance were not yet approved by FOSAD and Cabinet	Key indicators approved by FOSAD and Cabinet 5 monitoring reports submitted to FOSAD	10 monitoring reports submitted to FOSAD	5 monitoring reports submitted to FOSAD as per FOSAD Manco meeting schedule	5 monitoring reports submitted to FOSAD Conduct evaluation and review of FOSAD monitoring of indicators	5 monitoring reports submitted to FOSAD
	Number of approved FOSAD key indicators against which measured results have improved	N/A	N/A	N/A	12 FOSAD deliverables for which FOSAD targets for improvements are achieved	12 FOSAD deliverables for which FOSAD targets for improvements are achieved	12 FOSAD deliverables for which FOSAD targets for improvements are achieved

Sub-Programme / Implementation Programme: Management Performance Assessment of National and Provincial Departments							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/15	2015/16
Facilitation of HoD assessments	Guidelines for the assessment of Heads of Department issued, as stipulated in DPSA policy on HoD performance assessments (if DPSA issues the revised policy)	N/A	N/A	N/A	Guidelines for the Assessments of Heads of Department approved and issued to all EAs and HoDs by 1 April 2013, if DPSA issues new policy by end March 2013	Guidelines for the Assessments of Heads of Department reviewed by 1 April 2014, if DPSA issues new policy by end March 2013	Guidelines for the Assessments of Heads of Department reviewed by 1 April 2015, if DPSA issues new policy by end March 2013
	Secretarial services provided for assessments, as required in issued guidelines	N/A	N/A	N/A	Provide secretariat function as per issued guidelines, if DPSA issues new policy	Provide secretariat function as per issued guidelines, if DPSA issues new policy	Provide secretariat function as per issued guidelines, if DPSA issues new policy

Sub-Programme / Implementation Programme: Frontline Service Delivery Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/2015	2015/16
Frontline Service Delivery Monitoring (FSDM) programme framework	FSDM programme Implementation tools and guidelines reviewed and finalised and presented to provincial M&E Forum meeting for use in the implementation of the programme	No framework or tools and guidelines in place (new project)	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	Updated FSDM programme tools and guidelines presented to M&E forum for approval and published on web-based portal by 31 March 2014	Updated FSDM programme tools and guidelines presented to M&E forum for approval and published on web-based portal by 31 March 2015	Updated FSDM programme tools and guidelines presented to M&E forum for approval and published on web-based portal by 31 March 2016
Front-line service delivery monitoring visits	Number of sites visited resulting in a site monitoring report filed at DPME	N/A	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 new sites monitored with site monitoring reports captured on the web-based portal for the programme, by 31 March 2014	160 new sites monitored with site monitoring reports captured on the web-based portal for the programme, by 31 March 2015	160 new sites monitored with site monitoring reports captured on the web-based portal for the programme, by 31 March 2016

Sub-Programme / Implementation Programme: Frontline Service Delivery Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/2015	2015/16
National overview reports on monitoring visits	Overall annual findings report submitted to Cabinet and sectoral annual findings reports submitted to each of the 8 national sector departments (CoGTA, SASSA, ,Justice, Home Affairs, Transport, Education, Health, SAPS)	N/A	National overview report submitted to Cabinet by end of the financial year	National overview report submitted to Cabinet by end of the financial year	FSDM annual findings report submitted to Cabinet by end of the financial year	FSDM annual findings report submitted to Cabinet by end of the financial year	FSDM annual findings report submitted to Cabinet by end of the financial year
					8 sector reports submitted to the 8 national sector departments by the end of the financial year	8 sector reports submitted to the 8 national sector departments by the end of the financial year	8 sector reports submitted to the 8 national sector departments by the end of the financial year
					10 case studies produced and published on FSDM practices, by 31 March 2014	10 case studies produced and published on FSDM practices, by 31 March 2015	10 case studies produced and published on FSDM practices, by 31 March 2016

Sub-Programme / Implementation Programme: Frontline Service Delivery Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/2015	2015/16
Improvements in the quality of frontline service delivery	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 eight assessment areas (the criteria for choosing sites for second visits are explained in the programme framework)	N/A – new project	N/A	50%	50% of service delivery sites which have been visited at least twice have an improvement in scores for a least two of the eight assessment areas by end March 2014	50% of service delivery sites which have been visited at least twice have an improvement in scores for a least two of the eight assessment areas by end March 2015	50% of service delivery sites which have been visited at least twice have an improvement in scores for a least two of the eight assessment areas by end March 2016
Citizen-based monitoring programme	Citizen-based monitoring programme designed, approved and implemented	N/A	Consultation with civil society and other government departments regarding citizen-based monitoring	Policy framework for citizen-based monitoring programme submitted to Cabinet by March 2013	Citizen based monitoring piloted in 3 departments with six-monthly progress reports on the implementation signed off by the programme manager	Citizen based monitoring piloted in 3 departments with six-monthly progress reports on the implementation	Citizen based monitoring piloted in 3 departments with six-monthly progress reports on the implementation

Sub-Programme / Implementation Programme: Frontline Service Delivery Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/2015	2015/16
Presidential Hotline case resolution performance reports	Number of DPME case resolution reports submitted to FOSAD Manco and to G&A Cluster	N/A– Hotline was not part of DPME	Monthly resolution reports to FOSAD Manco	Bi-monthly resolution reports to FOSAD Manco	Hotline case resolution performance reports submitted to FOSAD MANCO at least quarterly	Hotline case resolution performance reports submitted to FOSAD MANCO at least quarterly	Hotline case resolution performance reports submitted to FOSAD MANCO at least quarterly
			Once to G&A Cluster by end of the financial year	Resolution reports to G&A Cluster twice per annum	Resolution reports to G&A Cluster twice per annum	Resolution reports to G&A Cluster twice per annum	Resolution reports to G&A Cluster twice per annum
	National average case resolution rate (average national and provincial resolution rate)	70.6% at end March 2011	80% March 2012	80% March 2013	85% case resolution by March 2014	85% by March 2015	85% by March 2016
	Improvement plan and implementation reports	N/A	Improvement plan approved by end March 2012	Improvement plan implemented as per timeframes in plan	Improvement plan implemented as per timeframes in improvement plan	Improvement plan implemented as per timeframes in improvement plan	Improvement plan implemented as per timeframes in improvement plan

Sub-Programme / Implementation Programme: Frontline Service Delivery Monitoring							
Output	Performance Indicator/s	Audited/ Actual Performance		2012/13 Baseline Performance	Estimated Performance/ Targets 2013/ 14	Medium-term targets	
		2010/2011	2011/12			2014/2015	2015/16
	Percentage improvements in case resolution rates in ten weakest performing departments and provinces (in terms of presidential hotline case resolution performance), to which technical support was provided by DPME	N/A	Plan for technical support approved by Director General or top management meeting by end March 2012	Technical support plan implemented	5% overall improvement in the case resolution rate of the 10 weakest performing departments and provinces	2% overall improvement in the case resolution rate of the 10 weakest performing departments and provinces	2% overall improvement in the case resolution rate of the 10 weakest performing departments and provinces
	Number of Presidential Hotline case studies and publications produced	N/A	N/A	N/A	10 Presidential Hotline case studies produced by end of the financial year and three service delivery complaints and customer satisfaction trends reports produced	10 Presidential Hotline case studies produced by end of the financial year and quarterly service delivery complaints and customer satisfaction trends reports produced	10 Presidential Hotline case studies produced by end of the financial year and quarterly service delivery complaints and customer satisfaction trends reports produced

9.2   Quarterly targets for 2013/14 for Programme 4: PSO

Sub-programme: Institutional Performance Monitoring								
Outputs	Performance Indicator/s	Reporting period	Targets 2013/2014	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Cabinet-approved Management Performance Assessment Tool (MPAT) to assess mmanagement performance practices	MPAT reviewed and/or updated and approved by Director General	Annually	MPAT updated and approved by Director General by the end of June 2013	MPAT 2013 Standard Guideline	Revised MPAT approved by Director General by end June	9 provincial launch workshops held and national workshop held to launch the revised version	-	-
	Percentage of national and provincial departments whose HoD has signed off the management performance assessments	Annually	60% national departments and 80% provincial departments had their HoD sign off the MPAT score by the end of the third quarter	HoD sign-off captured on MPAT IT system	-	-	60% national departments and 80% provincial departments had their HoD sign off the MPAT score by the end of the third quarter	-
	Consolidated MPAT report submitted to Cabinet	Annually	MPAT report submitted to Cabinet by end June 2013	Annual national overview report on MPAT results produced and submitted to Cabinet	Compile and submit report on MPAT results to Cabinet by end June 2013	-	-	-

Sub-programme: Institutional Performance Monitoring								
Outputs	Performance Indicator/s	Reporting period	Targets 2013/2014	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Percentage of national and provincial departments that show improvements from previous year in each KPA	Annually	In each KPA at least 40% of departments show improvements from the previous year as described in the consolidated MPAT report submitted to Cabinet by end June 2014	4 Case study reports 4 Learning network agendas & presentations Progress report on departmental improvements linked to MPAT KPA's included in Cabinet report	Develop a progress report showing percentage of departments that have improved on the MPAT score in each of the KPAs Document 4 case studies on best practise departments per key performance area by end June 2013	Convene two learning workshop for two key performance areas based on the case studies by 30 September 2013	Convene two learning workshop for two key performance areas based on the case studies by December 2013	-

Sub-programme: Institutional Performance Monitoring								
Outputs	Performance Indicator/s	Reporting period	Targets 2013/2014	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Monitoring of key indicators of management performance and service delivery as approved by FOSAD and Cabinet	Number of monitoring reports on approved key indicators compiled and submitted to FOSAD secretariat		5 monitoring reports submitted to FOSAD as per FOSAD Manco meeting schedule	5 FOSAD Reports	1	2	1	1
	Number of approved FOSAD key indicators against which measured results have improved	Quarterly	12 FOSAD deliverables for which FOSAD targets for improvements are achieved	Performance Reports	3	3	3	3

Sub-programme: Institutional Performance Monitoring								
Outputs	Performance Indicator/s	Reporting period	Targets 2013/2014	Means of Verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Facilitation of HoD assessments	Guidelines for the Assessments of Heads of Department issued, as stipulated in revised DPSA policy on HoD performance assessments (if DPSA issues the revised policy)	Annually	Guidelines for the Assessments of Heads of Department approved and issued to all EAs and HoDs by end April 2013, if DPSA issues new policy by end March 2013	Approved and printed guidelines	Review and enhance the guidelines	Circulate and obtain comments and update the draft guidelines	Obtain approval and print the guidelines document	Distribute approved guidelines issued to all EAS and HoDs
	Secretarial services provided for assessments, as required in issued guidelines	Annually	Provide secretariat function as per issued guidelines, if DPSA issues new policy	Minutes of the meetings	Provide secretariat function as per issued guidelines	Provide secretariat function as per issued guidelines	Provide secretariat function as per issued guidelines	Provide secretariat function as per issued guidelines

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Frontline Service Delivery Monitoring (FSDM) programme framework	FSDM programme implementation tools and guidelines reviewed and finalised and presented to provincial M&E Forum meeting for use in the implementation of the programme	Annually	Updated FSDM programme Implementation tools and guidelines presented to M&E forum for approval and published on the web portal by 31 March 2014	M&E forum or Provincial workshop minutes. Updated tools and guidelines on web portal.	-	-	Draft updated tools presented at the consultation workshop with the Provinces and M&E forum by 31 December 2013	Tools are published before end March 2014
Front-line Service Delivery monitoring visits	Number of sites visited resulting in a site monitoring report filed at DPME	Quarterly	120 new sites monitored with site monitoring reports captured on the web-based portal for the programme by 31 March 2014	120 site monitoring summary reports	30	45	45	0

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
National overview reports on monitoring visits	Overall annual findings reports submitted to Cabinet and sectoral annual findings reports submitted to each of the 8 national sector departments. (CoGTA, SASSA, Justice, Home Affairs, Transport, Education, Health, SAPS)	Annually	FSDM Annual findings report submitted to Cabinet by the end of the financial year	Cabinet submission of the annual report	-	-	Draft Annual Report for monitoring visits between Jan 2013 and Dec 2013, presented to the DG for comments by 31 December 2013	Final annual overview report produced, signed off by the Programme Manager, Cabinet memo summary signed off by the DG
		Annually	8 sector reports submitted to the 8 national sector departments by the end of the financial year	Eight FSDM sector reports. Minutes of meetings with the 8 sector departments or email proof of submission	-	-	Draft sector reports	Final sector reports presented to the 8 national departments by 28 February 2014
		Annually	10 case studies produced and published on FSDM practices, by 31 March 2014	Case study reports	Case study sites and topics agreed and 3 case studies produced by 30 June 2013	5 case studies produced	2 case studies produced	Publish FSDM case studies on the web site by 31 March 2014

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Improvements in the quality of frontline service delivery	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 eight 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 at least two of the eight assessment areas by end March 2014	Improvements monitoring sites list Improvements monitoring findings reports	Final list of facilities selected for improvements-monitoring visits, by 30 April 2013. Sector departments informed by email of sites to be targeted for second visits (improvements monitoring visits), by 31 May 2013	Improvements-monitoring visits conducted as per approved final list	Improvements-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 50% of service delivery sites which have been visited at least twice have an improvement in scores for a least two of the eight assessment areas

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
Citizen-based monitoring (CBM) programme	Citizen-based monitoring programme designed, approved and implemented	Annually	Citizen based monitoring piloted in 3 departments with six-monthly progress reports on the implementation, signed off by the programme manager	Pilot project implementation plans Six monthly progress reports	Project Plan for strengthening CBM in 3 sectors signed off by the programme manager by 30 April 2013. CBM Knowledge Sharing Workshop by 30 June 2013	Progress Report on the pilots by 30 September 2013	Draft Baseline case studies at pilot sites conducted 2 Learning publications produced and placed on website by 30 September 2013.	Final baseline case studies Six months progress report on the implementation of the CBM pilots, by 31 March 2014
Presidential Hotline case resolution performance reports	Number of DPME case resolution reports submitted to FOSAD Manco and to G&A Cluster	Quarterly	Hotline case resolution performance reports submitted to FOSAD MANCO at least quarterly	Signed off FOSAD MANCO submission	1 report submitted to FOSAD by 30 June 2013	1 report submitted to FOSAD by 30 Sept 2013	1 report submitted to FOSAD by 31 Dec 2013	1 report to FOSAD by 31 March 2014
		Annual	Resolution reports to G&A Cluster twice per annum	G&A cluster submissions	-	-	1 report submitted to G&A by 30 Nov 2013	1 report submitted to G&A by 31 March 2014
	National Average case resolution rate(average national and provincial resolution rate)	Annual	85% case resolution by March 2014	Case resolution report signed off by programme manager	-	-	-	Produce and sign off on end of year case resolution performance report

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Improvement plan and implementation reports	Quarterly	Improvements implemented as per timeframes in Improvement Plan	Implementation plan signed off by programme manager. Annual progress report signed off by programme manager	Produce and approve a plan for the identified areas of improvement projects	Produce quarterly progress report on the implementation of the improvement plan by end September 2013	Produce quarterly progress report on the implementation of the improvement plan by end December 2013	Produce quarterly progress report on the implementation of the improvement plan by end March 2014

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Percentage improvement in case resolution rates in ten weakest performing departments and provinces (in terms of presidential hotline case resolution performance), to which technical support was provided by the DPME	Annually	5% overall improvement in the case resolution performance of the 10 weakest performing departments and provinces	Quarterly progress report	Produce quarterly progress report on the % improvements by end June and have it signed off by the programme manager	Produce quarterly progress report on the % improvements by end September and have it signed off by the programme manager	Produce quarterly progress report on the % improvements by end December and have it signed off by the programme manager	Produce quarterly progress report on the % improvements by end March and have it signed off by the programme manager

Sub-Programme: Frontline Service Delivery Monitoring								
Outputs	Performance Indicator/s	Reporting period	Target 2013/2014	Means of verification	Quarterly targets			
					1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan.-March)
	Number of Presidential Hotline case studies and publications produced	Quarterly	Ten Presidential Hotline case studies produced by the end of the financial year	Case study reports	2 case studies produced	4 case studies produced	4 case studies produced	-
			Three service delivery complaints trends reports produced	Published trends reports	Service delivery complaints trends reports produced by 30 June 2013	-	Service delivery complaints trends reports produced by 30 November 2013	Service delivery complaints trends reports produced by 31 March 2014
			Quarterly customer satisfaction trends reports produced	Hotline customer satisfaction survey results reports	Hotline customer satisfaction survey results report	Hotline customer satisfaction survey results report	Hotline customer satisfaction survey results report	Hotline customer satisfaction survey results report

PART C

LINKS TO OTHER PLANS

10.   LINKS TO LONG TERM INFRASTRUCTURE AND OTHER CAPITAL ASSETS
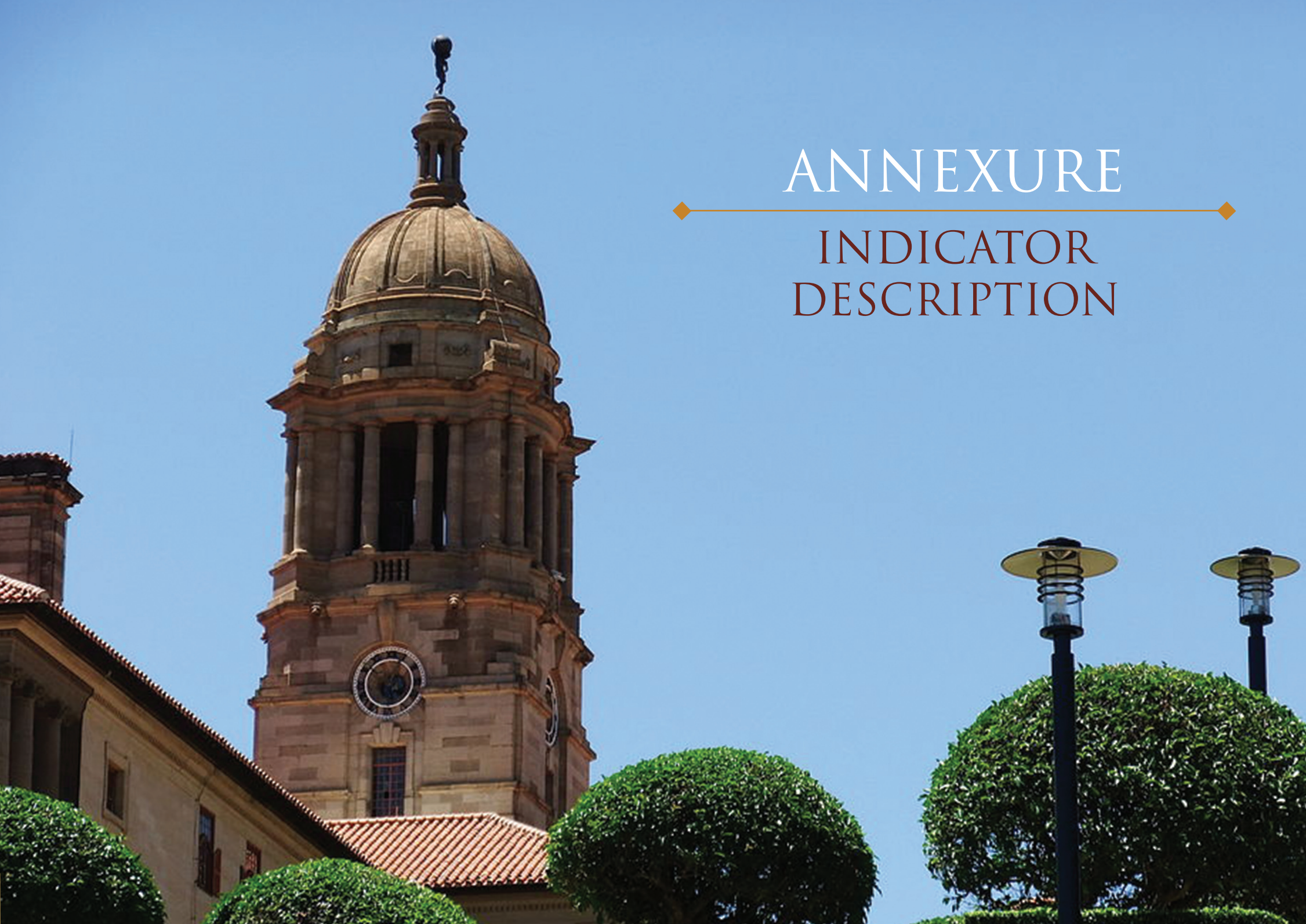
Not applicable

11.   CONDITIONAL GRANTS

Not applicable

12.   PUBLIC ENTITIES

Not applicable

13.   PUBLC PRIVATE PARTNESHIPS

Not applicable

ANNEXURE

INDICATOR DESCRIPTION

14. Annexure 1: Indicator Descriptions

14.1 Programme 1: Administration

Strategic Planning

Indicator Title:	**Approved Strategic Plan, APP, quarterly reports and audited Annual Report**
Short Definition:	Ensure that all departmental plans and reports are timely developed, reported on in line with regulations and guidelines and submitted on time
Purpose/Importance:	To provide strategic direction for the department and promote accountability and good corporate governance
Source/Collection of Data:	Strategic Plan, APP, Quarterly and Annual Reports
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative (plans) and Cumulative (reports)
Reportng Cycle:	Quarterly and Annually
New Indicator:	No
Desired Performance:	Production of plans and reports in line with set quarterly and annual targets
Indicator Responsibility:	Head of Office of the DG

Communications

Indicator Title:	**Percentage of activities in Communication Plan that are implemented**
Short Definition:	Implementation of the Communication Plan
Purpose/Importance:	To ensure effective communication with both internal and external stakeholders
Source/Collection of Data:	Communication plan implementation reports
Method of calculation:	Simple count based on the number of activities completed versus number of activities planned for the year translated into a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cummulative
Reportng Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Communication messages are targeted and effectively communicated to all stakeholders
Indicator Responsibility:	Director: Communication

Risk Management

Indicator Title:	**Updated risk management documents as per annual target**
Short Definition:	Risk management enables the anticipation and mitigation of anything which might prevent the department from achieving its objectives
Purpose/Importance:	To provide an indication of compliance with the legislative requirements for risk management
Source/Collection of Data:	Risk policy; strategy and risk registers
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reportng Cycle:	Annually
New Indicator:	No
Desired Performance:	Required policy and plan in place
Indicator Responsibility:	Deputy Director: Risk Management

Indicator Title:	**Number of implementation reports**
Short Definition:	Monitor the implementation of risk management
Purpose/Importance:	To effectively implement a system of risk management
Source/Collection of Data:	Implementation reports
Method of calculation:	No of quarterly reports produced
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Simple count
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Comply with the risk management framework and ensure effective monitoring of implementation of risk mitigation measures
Indicator Responsibility:	Deputy Director: Risk Management

Internal Audit

Indicator Title:	**Internal Audit Plan approved by the Audit Committee and quarterly implementation reports**
Short Definition:	Indicator of whether internal audit is planned and implemented
Purpose/Importance:	To evaluate the effectiveness of internal controls
Source/Collection of Data:	Internal Audit Plan; audit reports
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reportng Cycle:	Annually and quarterly
New Indicator:	No
Desired Performance:	Internal audit findings raised should be addressed by management to reduce levels of risk and improve internal controls and governance processes
Indicator Responsibility:	Deputy Director: Internal Audit

Human Resource Management

Indicator Title:	Vacancy rate
Short Definition:	Measurement of the average rate of vacancies in the department
Purpose/Importance:	The vacancy rate is an indicator of whether the department is employing the right people with the right skills at the right time to ensure that it delivers on its mandates
Source/Collection of Data:	Persal reports and manual data base
Method of calculation:	Analysis of Persal and manual data
Data Limitations:	Risk of incorrect information captured in Persal and manual data base
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	To maintain a vacancy rate of 10% or less
Indicator Responsibility:	Director: Human Resources Management

Indicator Title:	Percentage of performance agreements and assessments submitted on time
Short Definition:	Measure of the efficiency of performance management processes in the department
Purpose/Importance:	To efficiently implement the performance management and development system
Source/Collection of Data:	Persal and manual data base
Method of calculation:	Analysis of reports / database based on the number of submissions expressed as a %
Data Limitations:	Risk of incorrect information being captured
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reportng Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Performance agreements finalised timeously for all staff and all staff assessed timeously
Indicator Responsibility:	Director: Human Resources Management

Indicator Title:	**Percentage of workplace skills plan target achieved**
Short Definition:	Measure whether the Workplace Skills plan of the department is being implemented
Purpose/Importance:	To ensure that staff are appropriately skilled and competent to deliver on the mandate of the department
Source/Collection of Data:	Manual training data-base
Method of calculation:	Divide number of achieved by number of targets and mulitply by 100
Data Limitations:	Risk of incorrect information being captured
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reportng Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	To ensure the department has a skilled and competent workfocre to ensure effective and efficent delivery of its mandate
Indicator Responsibility:	Director: Human Resources Management

Financial Management

Indicator Title:	**Number of budget committee meetings (Administrative Management Committee is Budget Committee)**
Short Definition:	Indicator of whether the department is monitoring expenditure versus budget
Purpose/Importance:	To ensure that the Department spends the budget in order to achieve its strategic objectives
Source/Collection of Data:	Minutes of meetings
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reportng Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Hold at least four Budget Committee meetings per annum
Indicator Responsibility:	Chief Financial Officer

Indicator Title:	**Percentage of budget spent by the end of the financial year**
Short Definition:	Monitors and tracks the Departmental budget and indicates the level of implementation of sound monitoring processes over departmental expenditure
Purpose/Importance:	To ensure that the Department spent the budget in order to achieve the strategic objectives
Source/Collection of Data:	BAS financial reports
Method of calculation:	Acutual expenditure vs planned expenditure
Data Limitations:	Risk of inaccurate capturing of information
Type of Indicator:	Performance
Calculation Type:	Cumulative in the reporting period
Reportng Cycle:	Monthly and quarterly
New Indicator:	Yes
Desired Performance:	Spend betweeen 98% and 102% of budget
Indicator Responsibility:	Chief Financial Officer

Indicator Title:	**Accuracy of annual financial statements**
Short Definition:	The indicator measures the quality of annual financial statements
Purpose/Importance:	To assess the level of level of compliance to legislation, regulations and accounting standards
Source/Collection of Data:	Auditor General report and financial statements
Method of calculation:	Determined by AGSA's findings on financial statements
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng Cycle:	Annual
New Indicator:	No
Desired Performance:	Unqualified Audit Opinion with no material findings related to the financial statements
Indicator Responsibility:	Chief Financial Officer

Indicator Title:	Percentage of activities in improvement plan (submitted to Auditor General) to address audit findings implemented
Short Definition:	Measurement of the degree to which AGSA audit findings are addressed by management
Purpose/Importance:	To measure on-going improvement in management practices in the department
Source/Collection of Data:	Improvement plan, reports against improvement plan, and successive AG reports
Method of calculation:	Simple sum of completed activities versus planned activities expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative in the reporting period
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	100%
Indicator Responsibility:	Chief Financial Officer

Office of the DG

Indicator Title:	Percentage of activities in annual MPAT improvement plan (approved by Director General) implemented
Short Definition:	Indicator measures whether or not management is implementing improvements to address weaknesses identified in MPAT assessments
Purpose/Importance:	Address these weaknesses will result in a more capable, efficient and effective department
Source/Collection of Data:	MPAT improvement plan, quarterly reports against the plan, successive MPAT assessment reports
Method of calculation:	Simple sum of completed activities versus planned activities expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Department obtain score of at least 3 on all KPAs
Indicator Responsibility:	Director: Office of the DG

Office of the Chief Information Officer

Indicator Title:	**Percentage achievement of required policies and plans as per approved governance framework**
Short Definition:	Minimum required IT governance policies and plans as per DPSA ICT governance policy framework
Purpose/Importance:	Ensure that DPMEs IT systems are properly governed
Source/Collection of Data:	Approved policies and plans
Method of calculation:	Number of approved policies and plans against required number expressed in percentage
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quaterly
New Indicator:	No
Desired Performance:	100% of required governance policies and plans approved by Director General by October 2013
Indicator Responsibility:	CIO

Indicator Title:	**Percentage achievement of ICT systems standards as stipulated in the standards document approved by Director General**
Short Definition:	Minimun required standards for systems usability, data recovery and security
Purpose/Importance:	Ensure that DPME ICT systems are effective and data is secured
Source/Collection of Data:	Monthly health report
Method of calculation:	Calculation is programmatically done through the system
Data Limitations:	No
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reporting Cycle:	Monthly
New Indicator:	No
Desired Performance:	An average system availibility and accessibility of at least 85%
Indicator Responsibility:	Director: ICT Infrastructure

Indicator Title:	**Percentage implementation of activities in the business applications plan approved by the CIO**
Short Definition:	Implementation and alignment of business applications to the needs of DPME
Purpose/Importance:	To support efficient achievement of departmetal strategic objectives
Source/Collection of Data:	Completed outputs from activities in the business applications plan
Method of calculation:	Number of activities in the business applications expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	80% by finacial year end
Indicator Responsibility:	Director: Business Intelligence

Indicator Title:	**Guidelines in place and number of workshops on M&E IT support conducted**
Short Definition:	Provision of support in the development of monitoring and evaluation IT systems
Purpose/Importance:	To promote improvements to government M&E systems
Source/Collection of Data:	Minutes of workshops and DPME website for guideline
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Guideline available to all government departments and municipalities, and support (advice) provided on request
Indicator Responsibility:	Chief Information Officer

14.2 Programme 2: OME

Outcomes monitoring

Indicator Title:	Delivery Agreements produced and/or revised
Short Definition:	Revision of Delivery Agreements to incorporate required changes by coordinating departments
Purpose/Importance:	The review is necessary to ensure that emerging changes are take into account during the implementation of the Delivery Agreements
Source/Collection of Data:	Minutes of IF meetings
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Translate NDP into new MTSF and / or new Delivery Agreements by March 2014
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	Monitoring report on the functioning of all Implementation Forums
Short Definition:	Compilation of a report on the functionality of the Implementation Forums during the financial year
Purpose/Importance:	To monitor the effectiveness of the IF in monitoring the implementation of the Delivery Agreements
Source/Collection of Data:	Reports on functioning of IF posted in DPME filing system (M-drive)
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	IFs are effective in monitoring the implementation of the Delivery Agreements
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	**Quarterly monitoring reports on each outcome**
Short Definition:	Quarterly monitoring reports measure progress against targets set in each outcome and are used to inform the relevant Cabinet Committee to enable them to take appropriate actions
Purpose/Importance:	To update the relevant Cabinet Committees on progress with the implementation of each Delivery Agreement
Source/Collection of Data:	Quarterly monitoring reports
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Cabinet Committees are kept up to date
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	**Summary outcome quarterly monitoring reports covering all outcomes submitted to Cabinet**
Short Definition:	A summary outcome monitoring report covering progress made on the implementation of outcomes
Purpose/Importance:	To provide an overall summary picture of the progress against targets for all outcomes
Source/Collection of Data:	Summary quarterly monitoring report
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	One summary outcome report on a quarterly basis
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	**Number of letters written to departments regarding alignment of APPs with Delivery Agreements**
Short Definition:	Engagement with key departments and compilation of letters on alignment of APPs with Delivery Agreements
Purpose/Importance:	To ensure that departmental APPs support the implementation of the delivery agreements for the outcomes
Source/Collection of Data:	Advisory letters issued to confirm alignment or non-alignment
Method of calculation:	Simple count of the letters issued
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No (indicator previously reported under programme 4 - function moved to programme 2)
Desired Performance:	Letters issued to all outcomes coordinating departments
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	**Number of briefing notes on Cabinet memoranda provided to political principals**
Short Definition:	Number of briefing notes prepared based on submitted Cabinet Memoranda for Cabinet/Cabinet Committees
Purpose/Importance:	Provide advice to political principals on memoranda submitted by departments
Source/Collection of Data:	Briefing notes
Method of calculation:	Numerical count of briefing notes prepared on a quarterly basis
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Quality advice is provided to political principals for well informed decision making
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title:	Number of briefing notes and reports on executive monitoring and evaluation initiatives
Short Definition:	Number of briefing notes and monitoring reports prepared to inform and enable political principals to perform M&E activities
Purpose/Importance:	To provide information to assist political principals with monitoring and evaluation initiatives
Source/Collection of Data:	Briefing notes and implementation reports
Method of calculation:	Simple count
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Briefing notes and reports on executive monitoring and evaluation initiatives as per all requests from political principals in the Presidency within the timeframes set
Indicator Responsibility:	Nolwazi Gasa, DDG: Outcomes Monitoring and Evaluation Branch

Research

Indicator Title:	Number of research reports related to the outcomes
Short Definition:	A select number of outcomes-related research projects undertaken
Purpose/Importance:	To provide evidence to support monitoring of the implementation of the Delivery Agreements
Source/Collection of Data:	Research reports
Method of calculation:	Simple count of the number of reports
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Two outcomes-related research assignments undertaken by DPME
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

Monitoring of municipalities

Indicator title	Municipal Assessment Tool
Short definition	Municipal Assessment Tool for assessing the performance of municipalities in terms of key performance areas tested, refined and memo on municipal assessment tool submitted to Cabinet
Purpose/importance	To provide for a uniform and consistent assessment tool that can be applied by government to assess the performance of municipalities
Source/collection of data	Assessment reports
Method of calculation	Finalised assessment tool submitted to Cabinet
Data limitations	None
Type of indicator	Output
Calculation type	Non–cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Finalised tool approved by Cabinet for implementation
Indicator responsibility	Head: Local Government Performance Monitoring, OME Branch

Indicator Title:	Number of assessments completed and assessment reports produced and submitted to relevant municipalities
Short Definition:	Municipal assessment tool applied to determine the performance of municipalities against key performance measurement areas and report per municipality produced
Purpose/Importance:	To provide a holistic and integrated picture of basic administrative and management performance in municipalities with a view to developing a viable improvement plan
Source/Collection of Data:	Assessment reports
Method of calculation:	Number of municipal assessments completed and reports produced
Data Limitations:	Availability of information from municipalities and/or independent sources
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	Yes
Desired Performance:	10 assessments of municipalities completed and reports produced and submitted to the municipalities by the end of the financial year
Indicator Responsibility:	Head: Local Government Performance Monitoring, OME Branch

Indicator title	Consolidated report on municipal assessment
Short definition	Annual consolidated report produced and submitted to Cabinet
Purpose/importance	To provide an overview of the results of the performance assessments conducted
Source/collection of data	Consolidated report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Report produced and submitted to Cabinet by end of June 2014
Indicator responsibility	Head: Local Government Performance Monitoring, OME Branch

Evaluation

Indicator title	National Evaluation Framework approved by Cabinet and national and provincial evaluation plans approved by Cabinet and Provincial Executive Councils respectively
Short definition	Production of Policy Framework, national and provincial evaluation plans
Purpose/importance	The policy framework provides an overall framework and annual and provincial plans identify strategic priorities for evaluation
Source/collection of data	Policy framework and plans on DPME website/M-drive
Method of calculation	The existence or not of the policy framework, national annual plans, and plans in specific provinces
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	National Evaluation Plan approved by Cabinet by December 2014 and 3 Provincial Evaluation Plans approved by Provincial Executive Councils by March 2014
Indicator responsibility	Head: Evaluation and Research, OME Branch

Indicator title	Guidelines to support evaluations across government produced and approved by Director General and put on DPME website
Short definition	Production of guidelines and templates to support rollout of the National Evaluation System
Purpose/importance	The guidelines provide minimum standards and guidance for undertaking evaluations
Source/collection of data	Guidelines on DPME website
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change
Desired performance	5 new guidelines produced and placed on the DPME website by the end of the financial year
Indicator responsibility	Head: Evaluation and Research, OME Branch

Indicator title	Numbers of government staff trained on evaluation
Short definition	Numbers of national or provincial programme managers and M&E staff trained in undertaking or managing evaluations
Purpose/importance	Undertaking training will help improve quality and impact of evaluations
Source/collection of data	Training records
Method of calculation	Number of participants attending at least 80% of the training they are committed to attend
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	300 government staff completing at least one course commissioned by DPME and approved by head of DPME evaluation unit
Indicator responsibility	Head: Evaluation and Research, OME Branch

Indicator title	Number of evaluation reports approved by evaluation steering committee of which DPME is a member
Short definition	Indication of number of completed evaluations
Purpose/importance	To ensure that evaluations are completed
Source/collection of data	Evaluation plan and evaluation reports on the DPME website
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	15 evaluation reports approved by evaluation steering committee in which DPME is a member by March 2014
Indicator responsibility	Head: Evaluation and Research, OME Branch

Indicator title	Number of agreed improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees
Short definition	All evaluations should produce improvement plans within 4 months of the final report being accepted
Purpose/importance	For evaluations to have impact they must be translated into improvement plans which show how programmes or policies must be changed
Source/collection of data	Improvement plans on the DPME website
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	9 improvement plans produced within four months of the final evaluation reports being accepted by the Evaluation Steering Committees
Indicator responsibility	Head: Evaluation and Research, OME Branch

Twenty year review

Indicator title	Twenty year review report of government
Short definition	The 20 year review will reflect on South Africa, post-democracy
Purpose/importance	The 20 Year Review reviews the changes in South Africa since 1994, a major milestone in South African history
Source/collection of data	Review on the DPME website
Method of calculation	Completed review
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Twenty year review published by end of March 2014
Indicator responsibility	Head: Evaluation and Research, OME Branch

POA

Indicator Title:	Number of quarterly reports for all outcomes displayed to public on POA
Short Definition:	Quarterly progress reports for all outcomes referred to the public within 1 month of the POA reporting week
Purpose/Importance:	Communication of progress made against outcomes
Source/Collection of Data:	Programme of Action website
Method of calculation:	Number of reports
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Four quarterly progress reports for all outcomes reflected to the public within 1 month of the POA reporting week
Indicator Responsibility:	DIrector: POA, Outcomes Monitoring and Evaluation Branch

Indicator Title:	Number of data forum meetings and quarterly reports on their functionality
Short Definition:	A data forum is functional if it is attended by the coordinating department and other key departments and if the output of the data forum is conducive to data quality relating to outcomes monitoring
Purpose/Importance:	Promotion of sectoral coordination and data quality
Source/Collection of Data:	Reports of POA functionality
Method of calculation:	Counting of number of data forum meetings held for each outcome
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Quarterly data forums for at least 10 outcomes and a report on functionality of data forums produced on a quarterly basis and submitted to branch meeting
Indicator Responsibility:	Director: POA, Outcomes Monitoring and Evaluation Branch

14.3   Programme 3: M&E Systems

Indicator title	Number of departments supported to improve their M&E MPAT scores
Short definition	Technical support given to departments to strengthen their M&E systems and capacity
Purpose/importance	To strengthen M&E system as measured by the improvement in MPAT M&E scores
Source/collection of data	MPAT reports on M&E key result area
Method of calculation	Shift in departments MPAT scores from one level to another on the rating scale
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	Targeted departments have strengthened M&E systems and capacity
Indicator responsibility	Chief Director: M&E Policy Co-ordination and Capacity Building

Indicator title	Number of surveys of various elements of M&E systems in national and provincial departments undertaken
Short definition	Surveys done to ascertain components of M&E systems within national and provincial government departments
Purpose/importance	To indicate what M&E systems departments have and gaps within those systems
Source/collection of data	Survey reports
Method of calculation	Simple count of the number of survey reports of the various elements
Data limitations	Credibility of the information submitted by the respondents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	At least one survey is conducted per year
Indicator responsibility	Chief Director: M&E Policy Co-ordination and Capacity Building

Indicator title	Number of guidelines supporting GWM&E developed and approved
Short definition	M&E guidelines developed to strengthen GWM&E system and capacity
Purpose/importance	To develop M&E guidelines to support departments in strengthening their M&E system and capacity
Source/collection of data	Approved guidelines
Method of calculation	Simple count
Data limitations	M&E guidelines may not be responsive to differing provincial contexts
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	M&E Guidelines are used by departments to strengthen their M&E systems and capacity
Indicator responsibility	Director: M&E Policy Coordination

Indicator title	**GWMES policy framework reviewed and approved by cabinet**
Short definition	A policy framework for the government-wide monitoring and evaluation system
Purpose/importance	To guide the practice of M&E in the whole of government
Source/collection of data	Policy document in DPME website/M-drive
Method of calculation	Simple count (1 document)
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Approval by Cabinet and implementation of the framework
Indicator responsibility	DDG M&E Systems Co-ordination and Support

Indicator title	**Reporting framework for government departments**
Short definition	Policy framework for integrating and aligning reporting requirements across government
Purpose/importance	To streamline reporting processes in government
Source/collection of data	Reporting framework policy document
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	Good quality reporting framework
Indicator responsibility	DDG: M&E Systems Coordination and Support

Indicator title	Reform of administrative data systems in government
Short definition	Produce proposals for good administrative data systems
Purpose/importance	To improve the quality and credibility of administrative data systems in government
Source/collection of data	1 proposal document
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Good quality proposal
Indicator responsibility	DDG: M&E Systems Coordination and Support

Indicator title	Number of national and provincial M&E forum meetings held
Short definition	Meetings of national and provincial M&E practitioners to discuss and strengthen M&E policies and practices
Purpose/importance	Provides a platform for DPME and departments to share and strengthen M&E policies and practices
Source/collection of data	Minutes of meetings
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All meetings held and good attendance will be indicative of the demand for information on M&E practises
Indicator responsibility	Chief Director: M&E Policy and Capacity Building

Indicator title	**Plan for Integrated Human Capacity Development Programme in place and implemented**
Short definition	An integrated plan for M&E capacity development activities to be undertaken across government
Purpose/importance	To provide a plan to strengthen M&E capacity and practice
Source/collection of data	Integrated Human Capacity Development Plan and progress reports
Method of calculation	Plan in place and implemented
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The plan is developed and implemented to strengthen M&E capacity
Indicator responsibility	Director: M&E Capacity Building

Indicator title	**Number of M&E Learning Network workshops and seminar series held**
Short definition	Seminars and workshops in which national and international M&E experts present on best-practise case studies and international experiences on M&E
Purpose/importance	To promote Information-sharing on M&E
Source/collection of data	Register of learning events held
Method of calculation	A count of the learning network workshops and seminars held
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learning events are well attended
Indicator responsibility	Director: M&E Capacity Building

Indicator title	Annual Development Indicators approved by DG or top management meetings and published
Short definition	A report that tracks development progress made by South Africa
Purpose/importance	To update the quantitative trends regarding South Africa's progress
Source/collection of data	Annual development Indicators document
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The performance information is published and used to inform planning and service delivery improvement
Indicator responsibility	DDG: M&E Systems Coordination and Support

14.4   Programme 4: Public Sector Oversight

Management Performance Assessment

Indicator title	MPAT reviewed and/or updated and approved by Director General
Short definition	Approved standards and procedures for the annual assessment of management performance within the Public Service
Purpose/importance	For MPAT to be a developmental tool and encourage continuous learning it is important to review the tool and the standards on an annual basis
Source/collection of data	DG documented decision and reviews filed on the M-drive
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non–cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	MPAT updated and approved by Director General by the end of June 2013
Indicator responsibility	DDG: PSO

Indicator title	Percentage of national and provincial departments whose HoDs have signed off the management performance assessments
Short definition	The percentage of department's for which the DG/HOD signs off the completed self-assessment by the due date
Purpose/importance	The self-assessment's purpose is to create awareness of the requirements and good practise in specific performance areas and create ownership in areas of non-compliance and weak performance
Source/collection of data	MPAT web system
Method of calculation	Simple count expressed in %
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	60% of national departments and 80% of provincial departments had their HoD sign off the MPAT score by the end of the third quarter
Indicator responsibility	Director: Performance Assessment

Indicator title	Consolidated MPAT report submitted to Cabinet
Short definition	Submission of a report on the outcomes of the annual MPAT process indicating the trends from the previous assessment and areas of weak and strong performance by department and aggregated by province
Purpose/importance	The purpose is to create awareness of the status of management practises in the Public Service and departments in order to empower the Executing Authority to monitor improvement. Certain Cabinet decisions to facilitate the improvement in management practises will also be sought
Source/collection of data	MPAT report
Method of calculation	Simple count
Data limitations	Risk of non-participation by departments, contestation of moderated scores
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	MPAT report submitted to Cabinet by end June 2013
Indicator responsibility	DDG: Public Sector Oversight

Indicator title	Percentage of national and provincial departments that show improvements from previous year in each KPA
Short definition	Those departments which completed 2 consecutive assessments show an improvement in compliance and performance as measured through the moderated score from one year to the next. Changes in the standards from one year to the next will be taken into account
Purpose/importance	The purpose of the MPAT is to improve management practises within the Public Service and the improvement from one year to the next is an indication that the implementation of the MPAT and other initiatives are in fact achieving this
Source/collection of data	MPAT data base
Method of calculation	Comparing the scores and the selections of sub statements from the one year to the next
Data limitations	None
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	In each KPA at least 40% of departments show improvements from the previous year as described in the consolidated MPAT report submitted to Cabinet by end June 2014
Indicator responsibility	DDG: PSO

FOSAD indicators

Indicator title	Number of monitoring reports on approved key indicators compiled and submitted to FOSAD secretariat
Short definition	Progress reports on the monitoring of key indicators of management in government departments
Purpose/importance	To encourage accounting officers to improve service delivery through changing the way government works
Source/collection of data	Monitoring reports to FOSAD
Method of calculation	Simple count
Data limitations	Quality and frequent reporting by co-ordinating departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-monthly
New indicator	No
Desired performance	5 monitoring reports submitted to FOSAD as per FOSAD Manco meeting schedule
Indicator responsibility	Director: Institutional Performance Monitoring

Indicator title	Number of approved FOSAD key indicators against which measured results have improved
Short definition	Indication of degree to which accounting officers are addressing management weaknesses
Purpose/importance	To monitor the improvements in service delivery through changing the way government works
Source/collection of data	Monitoring reports submitted by DPME to FOSAD
Method of calculation	Compare baseline targets with quarterly updates against set indicators
Data limitations	Gaps in reports submitted by departments to track progress
Type of indicator	Performance
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	12 FOSAD deliverables for which FOSAD targets for improvements are achieved
Indicator responsibility	Director: Institutional Performance Monitoring

HoD assessment

Indicator title	Guidelines for the assessment of Heads of Department issued, as stipulated in DPSA policy on HoD performance assessments (if DPSA issues the revised policy)
Short definition	Guidelines that outline detailed process steps to be followed by HoDs when preparing and submitting their Performance Agreements for filing and when they prepare for HoD panel assessments are issued by DPME to all Ministers or MECs and HoDs
Purpose/importance	To guide the process of assessment of HoDs
Source/collection of data	Filed copy of the approved guidelines document and filed copies of covering letters
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Guidelines for the Assessments of Heads of Department approved and issued to all EAs and HoDs by end April 2013
Indicator responsibility	Director: HOD Assessment

Indicator title	Secretarial services provided for assessments, as required in issued guidelines
Short definition	Secretarial services for HOD assessments
Purpose/importance	To render and guide the process of HoD assessments
Source/collection of data	Minutes of meetings
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Meetings are managed professionally in compliance with guidelines
Indicator responsibility	Director: HOD Assessment

Frontline Service Delivery Monitoring (FSDM)

Indicator title	FSDM programme implementation tools and guidelines reviewed and finalised and presented to provincial M&E Forum meeting for use in the implementation of the programme
Short definition	Updated and fit for purpose tools and guidelines to guide in the implementation of the FSDM programme
Purpose/importance	To guide the implementation of the FSDM programme
Source/collection of data	Tools and guidelines in the DPME website and M-drive
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Updated FSDM programme Implementation tools and guidelines presented to M&E forum for approval and published on the web portal by 31 March 2014
Indicator responsibility	Head: FSDM

Indicator title	Number of sites visited resulting in a site monitoring report filed at DPME
Short definition	The number of facilities monitored to determine the quality of services provided to citizens for which a monitoring report (score card) is produced
Purpose/importance	To monitor the quality of services provided to citizens and gather information that serves as evidence that may be used by departments for planning improvements
Source/collection of data	Simple count of the number of reports
Method of calculation	A count of the numbers of site reports, after sign off by the two Directors FSD
Data limitations	Accessibility of the M drive or web system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	120 new sites monitored with site monitoring reports captured on web-based portal for the programme
Indicator responsibility	Director: FSD Implementation

Indicator title	Overall annual findings report submitted to Cabinet and sectoral annual findings reports submitted to each of the 8 national sector departments (CoGTA, SASSA, ,Justice, Home Affairs, Transport, Education, Health, SAPS)
Short definition	Submission of reports to sector departments on the annual outcomes of the monitoring visits conducted, indicating the scores for facilities as well as the trends
Purpose/importance	The purpose is to create awareness with departments and Cabinet of the performance of facilities, and provide evidence on which actions are to be taken
Source/collection of data	Findings reports filed on M-drive
Method of calculation	Simple count
Data limitations	Changes in site monitoring score card formats and quality of the monitors
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	National overview report to G&A cluster by end of financial year and 8 sector reports presented to the 8 national sector departments by the end of the financial year
Indicator responsibility	Head: FSDM

Indicator title	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 eight assessment areas (the criteria for choosing sites for second visits are explained in the programme framework)
Short definition	Those facilities which have been selected for revisit monitoring, show improvements in some of the areas monitored
Purpose/importance	The purpose is to encourage departments to act on monitoring findings and by monitoring a site again and reporting on the findings, the departments and Cabinet are made aware of whether the original findings are being acted upon or not
Source/collection of data	Score cards created after the second monitoring visit
Method of calculation	Comparing the findings from the first visit to the second visit
Data limitations	Inconsistency in scoring approach from one year to another
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	50% improvement in at least 2 areas
Indicator responsibility	Director: FSD Implementation

Citizen Based Monitoring (CBM)

Indicator title	Citizen-based monitoring programme designed, approved and implemented
Short definition	This is a new focus for the department and will result in the production of a framework for strengthening CBM, a pilot programme with 3 departments and the setting up of a knowledge base for use by departments
Purpose/importance	The CBM framework and support programme is aimed at strengthening the M&E practices of departments and ensure that citizen-voice in monitoring is enhanced
Source/collection of data	CBM framework and implementation reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Citizen based monitoring supported in 3 departments with six-monthly progress reports on the implementation
Indicator responsibility	Specialist: CBM

Presidential Hotline

Indicator title	Number of DPME case resolution reports submitted to FOSAD Manco and to G&A Cluster
Short definition	The case resolution performance for the Presidential Hotline is monitored and a report is produced to show the % resolution rate and performance trends. FOSAD and G&A assist with monitoring of performance
Purpose/importance	The regular performance reports assist with ensuring the departments and provinces improve their responsiveness to Hotline complaints
Source/collection of data	The source data is generated by the call centre service provider, SITA and provided to DPME monthly
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative - for the year
Reporting cycle	Quarterly and biannually
New indicator	No
Desired performance	Hotline case resolution performance reports submitted to FOSAD MANCO at least quarterly and to G&A Cluster twice per annum
Indicator responsibility	Director: Hotline

Indicator title	National average case resolution rate (average national and provincial resolution rate)
Short definition	This indicator depicts the average resolution rate (cumulative) of Presidential Hotline cases assigned to departments and provinces
Purpose/importance	The indicator is used as a proxy for how successful the Hotline is in terms of addressing the complaints of citizens
Source/collection of data	SITA call centre report, generated from the electronic web reporting system
Method of calculation	Average number of calls received and attended to, expressed as a percentage
Data limitations	Risk that the web reporting system is fed with incorrect information
Type of indicator	Performance
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	85% case resolution by March 2014
Indicator responsibility	Director: Hotline

Indicator title	Improvement plan and implementation reports
Short definition	The indicator depicts the production of a yearly plan, with a selection of change projects to be implemented and then the quarterly monitoring of the progress with implementing the selected projects
Purpose/importance	A diagnostic study of the performance of the Hotline was conducted and based on the study, a number of improvement projects are being implemented and closely monitored to ensure the effectiveness of the Hotline is improved
Source/collection of data	Improvement Plan and quarterly implementation reports produced by DPME
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Updated improvement plan developed and approved and quarterly progress reports produced on the implementation of the improvement plan
Indicator responsibility	Director: Hotline

Indicator title	Percentage improvements in case resolution rates in the 10 weakest performing departments and provinces (in terms of presidential hotline case resolution performance), to which technical support has been provided by DPME
Short definition	The ten entities with the lowest resolution rates will be provided with support (information, mentoring, information, letters from the Minister) to ensure that they collectively improve case resolution by an average of 5%
Purpose/importance	The Presidential Hotline has a high public profile and the performance needs to be of a high standard – by focusing on the weakest performers with high caseloads the overall performance of the Hotline will improve
Source/collection of data	Monthly case resolution performance information generated from the web reporting system
Method of calculation	Compare the performance trends year on year
Data limitations	Changes in the categorisation and assigning of cases may lead to inconsistencies year on year
Type of indicator	Performance
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	5% overall improvement in the case resolution performance of the 10 weakest performing departments and provinces
Indicator responsibility	Director: Hotline

Indicator title	**Number of Presidential Hotline case studies and publications produced**
Short definition	Case studies conducted on complaints lodged through the Hotline and produce publications
Purpose/importance	The PH is intended as a monitoring tool for evidence about the views of citizens – analyses of the data base will provide government with valuable insight into service delivery complaints types and location as well as evidence about the responsiveness of departments to complaints
Source/collection of data	Case studies and complaints reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	10 Presidential Hotline case studies produced and quarterly service delivery complaints trends reports produced
Indicator responsibility	Director: Hotline

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