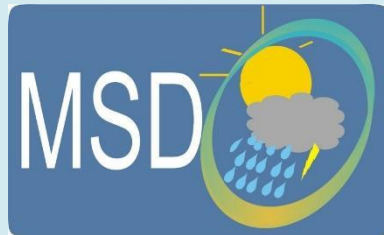




Republic of Zimbabwe



Meteorological Services  
Department

**Ministry/Department/Agency (MDA)**

**Whole of Government Performance Management  
System Template**

**Period: 2023**

**Ministry/Department/Agency**

**Meteorological Services Department**

**SECTION A: Profile of the Ministry/Department<sup>1</sup>/Agency (MDA)**

1. **MDA:** Meteorological Services

**Code**

2. a **MDA Vote Number:**

2. b **Sector(s) Name(s):** Environment

**Code:** .....

3. **MDA Vision Statement:** A world class provider of meteorological, climatological and seismological products and services by 2025.

4. **MDA Mission Statement:** To provide customer and stakeholder driven quality seismological, weather and climate services for socio economic development.

5. **5.a.National Priority Areas that the MDA is contributing to:**

	Description of NPA
NKRA 1	Environment protection,Climate resilience and Natural resources Management.
NKRA 2	Inclusive Economic Growth
NKRA 3	Infrastructure and Utilities
NKRA 4	Social protection
NKRA 5	Image building
NKRA 6	Devolution

5.b. **National Key Result Areas that the MDAs Contributing to:**

	Description of NKRA
NKRA 1	Environment and Climate Protection
NKRA 2	Sustainable economic growth

---

<sup>1</sup>MDA refers to an institution with a separate budget vote

5.c. National Outcomes that the MDA is contributing to:

	National Outcome
NOUC 1	Improved community livelihoods

5.d. Sector Outcomes that the MDA is contributing to:

	Sector Name	Sector Outcome
SOUC 1		Improved Climate Action

5.e. Key Contributing Partners

NOUC. Ref. No. <sup>2</sup>	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
3	2	82	MoIPB, MoLAWRR, MoTID, MoLPW, MoNHSA, MoFED, MoEPD, MoHCC, MoFAIT, MoWSMCD, OPC, CAAZ, ZINGSA	UNDP, WFP, OXFAM, local and international Institutions of Higher Learning, UNESCO, WMO, CTBTO, JICA, CHINA AID, ACTION AID, IPCC, ICAO, UNECA, UNOPS, CTN, UNFCC, KAS, TBCZ, World Bank, CTBTO, FBC, ACZ, CAAZ

6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
---------------	----------------	---------------------

<sup>2</sup>NOUC which the Ministry is contributing to

82	Weather, climate and seismology	1. Increased access to reliable weather, climate and seismological information
----	---------------------------------	--

## 7. Terms of Reference

Establishing Act (birth certificate)

- Meteorological Services Act (Chapter 13:21)

## 8. Policies Applicable for the MDA

	External Policy	Program me Ref	Internal Policy	Programme Ref
1.	Sustainable Development Goals	4	Strategic Plan	4
2.	Regional and International Agreements/Treaties	4	Quality Policy Manual	4
3.	National Development Strategy 1-2021-2025	4	Accounting Officer's Manual	4
4.	Public Procurement and Disposal of Public Assets Act( Chapter 22:23)	4		
5.	Treasury Instructions	4		
6.	ISO 9001: 2015 Standard	4		
7.	Public Finance Management Act(Chapter 22:19)	4		

	External Policy	Program me Ref	Internal Policy	Programme Ref
8.	Public Service Regulations SI 1 of 2000 as amended	4		
9.	National Gender Policy	4		
10.	National Youth Policy	4		
11.	Devolution Policy	4		
12.	Public Entities Corporate Governance Act	4		
13.	International Civil Aviation Organisation (ICAO) guidelines and regulations	4		
14.	World Meteorological Organization (WMO) guidelines and regulations	4		
15.	National Climate Policy of 2017	4		

## SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

### 9. Programme Performance Framework

#### 9. a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Ministry Programme (MP) 1: Weather, climate and seismology							
OUC4	Increased access to reliable weather, climate and seismological information		UNDP, UNESCO, ,UNEP, UNOPS,GCF,WFP,OXFAM,GIZ,WM O, MoFED, MoJLPA,	Funding /Technical assistance	1,2	1,2	1

## 9.b Outcome Performance Framework

Code	Outcome	Prog: ref:	KPI	Baseline		Targets															
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning frame target	Tolerance Level	Allowable Variance	
OUC 4	Increased access to reliable weather and climate information	4	Clients satisfaction index	60	2018												73		73		+/- 11
			Languages for disseminating seasonal forecasts	3	2018										1				1		0
			Additional Languages for disseminating information	3	2018										1				1		0
			Access to aviation weather information by airlines	60%	2018														100 %		+/_ 1

T = Target    AV = Allowable Variance

## 10. Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme: weather, climate and seismology																				
OUC: Increase access to reliable weather, climate and seismological information																				
OP 1.1	Seismic network upgraded	QT	Number	4	2019			1										1		0
OP 1.2	Seasonal forecasts produced and disseminated	QT:	Number	2	2018	1								1				2		0
OP 1.3	Warnings and advisories issued	QL:	Compliance with ICAO and WMO	–	–													100 %		0
OP 1.4	Dissemination platforms established	QT:	Number	8	2018										1			1		0
OP 1.5	Radar network established	QT:	Number	1	2019		1											1		0
OP 1.6	Meteorological stations upgraded	QT:	Number	10	2019			9										9		+/-1
OP 1.7	Seismic bulletins produced	QT:	Number	12	2019	1	1	1	1	1	1	1	1	1	1	1	1	12		+/-1
OP 1.8	ICT infrastructure systems installed	QT:	Number	2	2020						1							1		0

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.9	Clouds seeded	QT:	Number	30	2019	25	25	10									40	100		+/-10
OP 1.10	Trainings conducted	QT:	Number	8	2020		1	1	1	1	1	1	1	1	1	1		10		+/-1
OP 1.11	Equipment calibrated	QT:	Number	50	2020				10			10			10			30		+/-1
OP 1.12	Equipment maintained	QT:	Number	40	2019				15				20				25	60		+/-4
OP 1.14	Awareness campaigns conducted	QT:	Number	12	2019			5				3	6	4	1	1		20		+/-1
OP 1.15	NFCS implemented	QT:	Number	-	-												1	1		0
	Local Area Network (LAN) established	QT:	%	50%	2022													100%		0
	Wide Area Network (WAN) established	QT:	%	10%	2022													40%		+/-4%
OP 1.18	Inclusive information communication systems established	QT:	number	-	-												2	2		0

T = Target      A = Actual      AV = Actual Variance  
 QT: Quantity, QL: Quality, TM: Timeliness, CS: Cost

PV = Planned Variance    TL = Tolerance Level

### 11. a. Programme Budget: (Budget Year - 2023)

MDA Budget for the Fiscal year 2023																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the Ministry	Ministry Outcome Ref and Description	Last Year				Current Year					Budget Year -2023					Indicative Esti: FY 2022		Indicative Esti: FY 2023	
		Original Allocation	Revised budget	Budget Usage	Actual Variance	Original Allocation	Additions (Reductions)	Revised budget	Budget Usage	Actual Variance	Allocation From CF	Retention Funds	Total Budget	Planned Variance	Statutory & other Resources	Estimate	Planned Variance	Estimate	Planned Variance
Programme 4	OC 1. Increased access to reliable weather, climate and seismological information	802 444 000.00	816 379 342.00			837126 000.00	414934637	12520 60637	93284 7371.00	414934 637.00									
Total Budget of the Ministry /MDA																			

### 11.b. Programme Budget – Economic Classification<sup>3</sup>: (Budget Year - 2023)

MDA..... 3 YEAR BUDGET									
1	2	3	4	5	6	7	8	9	10
Programme of the MDA	Previous Year Budget-Actual	Current Year			Budget for Next 3 years				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 1	Year 2	Year 3		
Programme 4									
<b>Total Budget</b>	802 444 000.00	837 126 000.00	1 400 970 827.00	932847371.00	2520113 000				
<b>Economic Classification</b>									
<b>Expenses</b>									
Compensation of Employees	34 410 342.00	60 152 000.00	116 523 327.00	102 593 649.00					
Use of Goods and Services	44 315 000.00	336 974 000.00	336 974 000.00	201 839 179.00	1550684 000				
Current Grants									
Social Benefits									
Subsidies									
Other Expenses SUBS									
<b>Acquisition of Non-Financial Assets</b>									
Buildings and Structures	70 000 000.00	260,000,000.00	260 0.0000 000	0.00	9694290 00				
Machinery and Equipment	627 654 000.00	160,000,000.00	667 473 500.00	628 412 543.00					
Other Fixed Assets									
Buildings									
Transport Equipment	40 000 000.00	20 000 000.00	20 000 000.00	0.00					
Non-Produced Assets									
Capital Grants									
<b>Capital Expenditure</b>									
<b>Loans</b>									
<b>Equity and Investment Fund Shares</b>									
<b>Insurance, Pension and Standardised Guarantee Schemes</b>									
<b>Total Budg</b>	802 444 000.00	837 126 000.00	1400970827	932847371.00	2520113 000				

<sup>3</sup>Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above.

## 12. Human Resources

### 12.a – Budget Year

No. .	Category <sup>4</sup>	Programme 1				Programme 2				Programme 3				Programme 4				Ministry			
		Total Establis- hment	Filled Positi ons	Vacan t Positi ons	Positi ons reque sted	Total Establis- hment	Filled Positi ons	Vacant Positi ons	Positi ons reques ter	Total Establis- hment	Filled Positi ons	Vacant Positions	Positi ons reque sted	Total Establi s- hment	Fille d Posit ions	Vacan t Positi ons	Positi ons reque sted	Total Establis -hment	Filled Positi ons	Vacant Positions	Positions requeste d
1	Top Management													3	3	0	0	15	11	4	0
2	Middle Management													6	5	1	9	22	17	5	9
3	Supervisory Management													9	8	1	0	10	8	2	0
4	Operational and Support staff													254	17 9	75	6	368	27 5	93	6
5	<b>Total</b>													272	19 5	77	15	415	31 0	105	15

<sup>4</sup>Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

### 12.b – Current Year

No.	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establis-hment	Filled Position s	Vacant Positions	Total Establi - shmen t	Fille d Posit -ions	Vacan t Positi- ons	Total Establi - shmen t	Filled Position s	Vacant Position s	Total Establi - shmen t	Fille d Posi- tion s	Vacan t Positi- ons	Total Establi - shmen t	Fille d Posit -ions	Vacan t Positi- ons
1	Top Management										3	3	0	15	11	4
2	Middle Management										6	5	1	22	17	5
3	Supervisory Management										9	8	1	10	8	2
4	Operational and Support staff										254	179	75	368	275	93
5	<b>Total</b>										272	195	77	415	310	105

## 12.c – Previous Year

No. .	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establis- hment	Filled Position s	Vacant Positions	Total Establi- shmen t	Fille d Posit- ions	Vacan t Positi- ons	Total Establi- shmen t	Filled Position s	Vacant Position s	Total Establi- shmen t	Fille d Posi- tion s	Vacan t Positi- ons	Total Establi- shmen t	Fille d Posit- ions	Vacan t Positi- ons
1	Top Management										2	2	0	11	8	3
2	Middle Management										6	5	1	19	17	2
3	Supervisory Management										9	8	1	10	8	2
4	Operational and Support staff										254	179	75	368	275	93
5	<b>Total</b>										271	194	77	408	308	100

### 13. Outcomes and Impact Analysis

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Programme 1: Weather, climate and seismology					
	Impact					
4	Increased access to reliable weather and climate information	4	Reduced loss of life and property	MoIPB, MoLAWRR, MoTID, MoLPW, MoNHSA, MoFED, MoEPD, MoHCC, MoFAIT, OPC, CAAZ, ZINGSA  UNDP, WFP, OXFAM, local and international Institutions of Higher Learning, UNESCO, WMO, CTBTO, JICA, CHINA AID, ACTION AID. IPCC, ICAO, UNECA, UNOPS	Funding /Technical assistance	Improved climate action
4	Enhanced resilience to climate change			MoIPB, MoLAWRR, MoTID, MoLPW, MoNHSA, MoFED, MoEPD, MoHCC,	Funding /Technical assistance	Improved climate action

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
				MoIC, MoFAIT, OPC, CAAZ, ZINGSA UNDP, WFP, OXFAM, local and international Institutions of Higher Learning, UNESCO, WMO, CTBTO, JICA, CHINA AID, ACTION AID, IPCC, ICAO, UNECA		

## SECTION D: MONITORING AND EVALUATION

### 16.M&E Plan

#### A. Evaluation Plan

a. Title of the Programme/Policy: Weather, Climate and Seismology

b. Year of last **Formative** evaluation:

c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken

4d. Date/s of next summative evaluation/s: .....

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2023	Access to reliable weather climate and seismic information	Dissemination platforms	Platforms	Quarterly	
		Area and sector specific products and services	Sectoral statistics	Quarterly	
		Languages for dissemination	No of languages	Quarterly	
		Airlines receiving weather information	Statistics	Monthly	

			Reports	Monthly	
	Departmental performance	<ul style="list-style-type: none"> <li>• Clients satisfaction</li> <li>• Employee performance</li> </ul>	<ul style="list-style-type: none"> <li>• Client satisfaction level</li> <li>• Performance rating</li> </ul>	annually	

## B. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI <sup>5</sup>	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
	Programme 1: Weather, Climate and Seismology													
OUC 4	Increased access to reliable weather, climate and seismic information	Clients satisfaction index	60	2021	73	±1	Survey Reports	Inspection	Annually	Surveys	Cooperation	Marketing & External Relations		MSD
		Languages for disseminating information:	3	2018	1	0	Survey Reports	Statistical Analysis	Annually	Surveys Media Houses	Public interest , High response	Marketing & External Relations		MSD
		Seasonal Forecasts	3	2018	1	0	Warnings and advisories	Statistical Analysis	Quarterly	Own data analysis	Availability of expertise	PWS, Aviation		MSD
		Hydro-met early warning												

<sup>5</sup>Including the definition, if required

Ref. & Results Category	Outcome Description	KPI <sup>5</sup>	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
		information												
		Access to aviation weather information by airlines	60%	2018	100 %	+/-1	Reports		Quarterly	Surveys	Client and stakeholder interest	DD Aviation		MSD

Note:

1. Output monitoring plans are prepared and implemented at the Programme level, but not at the Ministry level. This is to avoid duplication.
2. The strategies that have been formulated by the Ministry will also be described in the Strategic Performance Plans (PSPP) of the Programmes.

## Attachment 4: Technical Guidelines to complete Ministry Strategic Performance Plan (MSPP)

### Technical Guidelines to Complete the MSPP

No	MSPP Technical Guide
<b>Section A: PROFILE OF THE MINISTRY/MDA</b>	
<b>1</b>	Name of the Ministry/ MDA.
<b>2</b>	Insert the Ministry Vote No. Insert the Sector name and Code.
<b>3</b>	Vision of the Ministry/ MDA.  * A vision statement is the Ministry's inspiration and framework of the Ministry strategic planning on how to become what the Ministry aspires to be in the future. A vision statement does not specify how the Ministry will get to the desired future state, but does set the direction for planning.
<b>4</b>	Mission of the Ministry/ MDA.  *A mission statement can be defined as a formal, short, written statement of the purpose in life of the Ministry. It should guide the actions of the Ministry, spell out its overall improvement in the problem or need area, provide a sense of direction, and guide decision-making. It should provide the framework or context within which the Ministry's strategies are formulated.
<b>5</b>	5.a. Insert the National Priority Area(s) that the Ministry contributes to and insert the relevant National Thrust Area Code (s)
	5.b. Insert the National Key Results Area(s) (KRA) that the Ministry contributes to and insert the relevant national KRA Code (s).
	5.c. Insert the National Outcome(s) that the Ministry contributes to and insert the relevant National Outcome Code (s).
	5.d List the Sector and Sector outcomes contributed by the MDA.
	5.e. Insert the list of contributing partners. These include other MDAs/ agencies, institutions and development partners/donors etc..
<b>6</b>	List the Ministry Programmes and respective outcomes of the Programme.  * Indicate the list of Core Programmes of the Ministry (as identified by reprogramming).
<b>7</b>	State the source of authority for setting up the Ministry/ MDA(i.e. the enactive legislation/Act which established the Ministry).

No	MSPP Technical Guide
.	*A key reference point would be the Gazette notification or relevant Act that describes the powers functions and provide authority to the Ministry. References to General Acts or Treasury Circulars are not valid.
8	Insert the title of the relevant policy mandate or Act, section and description which empowers the Ministry to operate. i.e. the Act(s) which empower the Ministry/ MDA to carry out its core functions or the Act(s) which the Ministry/ MDA is responsible to enforce.

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>9</b>	<b>Description of Outcomes and Performance Targets of Ministry / MDA</b>	
	<b>1</b>	<p><b><i>Outcome: (Table 1)</i></b></p> <p>State the code and title of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p> <p>Outcomes at the Ministry/MDA level are identified using the results ladder and shall be approved by the PS. It is essential that the Outcomes be reflective of the needs/problems of clients and stakeholders identified by the Ministry/MDA.</p>
	<b>2</b>	<p><b><i>Reference to the programme Outcomes and Mandate/Jurisdiction</i></b></p> <p>Reference the Programme Outcome back to item 7: Mandate / Jurisdiction.</p>
	<b>3</b>	<p><b><i>Boundary Partners</i></b></p> <p>Indicate the other Ministries that are contributing to the same Outcomes as well as related National Outcome.</p>
	<b>4</b>	<p><b><i>Contribution</i></b></p> <p>Indicate the estimated level of contribution made by the boundary partner to the Ministry outcome.</p>
	<b>5</b>	<p><b><i>Reference to National Level of KRA</i></b></p> <p>Insert the KRA reference code of the Economic Planning Unit of MoFED (EPU) for which the Outcome stated above contributes to. Insert the EPU KRA reference code which will provide the linkage of the stated Outcome to the EPU KRA/Initiative that it relates to.</p>
	<b>6</b>	<p><b><i>Reference to the National Level of Outcomes, KRAs and National Thrusts</i></b></p> <p>Insert the National reference code (of the National Programme, Outcome, KRA and National Thrusts) which the Ministry/MDA Outcome stated above is linked to.</p>
	<b>7</b>	<p><b><i>Reference to the Program of Ministry/MDA</i></b></p> <p>Insert the reference code of the Programme of the Ministry/ MDA which contributes to the Outcome stated above.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
9	1	<p><b>Outcome: (Table 2)</b></p> <p>State the code and description of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p>
	2	<p><b>Key Performance Indicator (KPI):</b></p> <p>Describe the KPI(s) for each of the Ministry/ MDA Outcome.</p> <p>*An Outcome may be measured by one or more KPIs. The number and scope of KPIs listed for each Ministry Outcome should be based on relevance and reliability.</p> <p>A proper KPI serves to define and measure the progress towards the Ministry/ MDA's expected performance in outcomes. KPIs should be quantifiable, agreed upon and reflective of the Ministry/ MDA's critical success factors and level of performance in achieving outcomes. KPIs differ from outcome to outcome of the Ministry/ MDA.</p>
	3	<p><b>Baseline Year</b></p> <p>Insert the year which the Ministry/ MDA will use as a comparison basis in relation to the stated KPI.</p> <p>*A base year is the year used for comparison for the level of a particular performance/ economic index. The arbitrary level of 100 is usually selected so that percentage changes (either rising or falling) can be easily depicted. New, more up-to-date base years are periodically introduced to keep data current in a particular index.</p>
	3	<p><b>Performance at the Baseline Year (Baseline)</b></p> <p>Insert the actual performance level achieved in the baseline year stated above.</p> <p>* The baseline performance level could be measured in terms of a percentage, ratio, absolute figure or any other meaningful form of measurement. The source of the data needs to be quoted when completing this field. This will be used as a baseline performance level for the Ministry to compare its level of progress in achieving the KPI in a particular year against the baseline year and performance.</p>
	4	<p><b>Performance Targets for the Planned Period (Generally 3 to 5 years)</b></p> <p>State the planned achievement of the KPI for the planned period (E.g. 2020 – 2023).</p> <p>*This will assist the Ministry in setting the yearly target to achieve the projected results of the relevant planned period, in this instance development plan only covers up to 2020, but the Ministry can always consider longer time horizon than this in its development planning. (E.g. Five-year development plan of the Ministry of Education). The Ministry be able to justify the target set.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>9</b>	<b>1 &amp; 5</b>	<p><b><i>Planned Variance</i></b></p> <p>State the acceptable variance range within which the actual achievement of the stated KPI may deviate from the targeted level of achievement for the planning period, previous and current year.</p> <p>*Planned variance is an agreed range of deviation from a performance target of a KPI. This range shall be discussed and agreed upon between the Ministry and the MoFED (Budget Review Officer (BRO)).</p> <p>For e.g., The planned variance i.e. acceptable variance range could be set at +/- 5% of the planned performance target of 80-85% literacy rate in rural areas.</p>
	<b>1, 5 to 9</b>	<p><b><i>Actual Performance</i></b></p> <p>State the actual level of performance achievement of the stated KPI for the previous year.</p>
		<p><b><i>Actual Variance (unit)/(%)</i></b></p> <p>State the actual variance in terms of unit and/or percentage for the previous year.</p> <p>* Actual Variance is calculated as follows:</p> <p style="padding-left: 40px;"><i>In units: Actual Achievement – Targeted Achievement</i></p> <p style="padding-left: 40px;"><i>In percentage: (Actual Achievement – Targeted Achievement)/Targeted Achievement x 100</i></p>
		<p><b><i>Tolerance level (limit)</i></b></p> <p>State the level of tolerance (minimum level of achievement) of the stated KPI for the planning period (2020-2023), previous and current year.</p> <p>* Tolerance level refers to the minimum threshold where an actual achievement below such threshold will trigger urgent remedial action by the Ministry. There could be cases e.g. training classes where tolerance level is at maximum threshold level where over-capacity can result in under performance. The tolerance level shall be discussed and agreed upon between the Ministry and MoFED (Budget Review Officer - BRO).</p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>10</b>	<b>Description and Target Output Performance of Ministry / MDA</b>	
	<b>1 &amp; 2</b>	<p><b><i>Outputs of the Ministry / MDA</i></b></p> <p>Insert the code and description of the Ministry/ MDA's Output/s.</p> <p>* Outputs are results associated with programs and activities for which management assumes direct and immediate responsibility. Outputs can be distinguished in terms of Process Outputs and Programme Outputs.</p> <ul style="list-style-type: none"> <li>• Process Outputs - The Outputs produced by a set of activities or processes <i>e.g. number of training workshops completed.</i></li> <li>• Programme Outputs: The final Outputs that were intended to be produced by the programme <i>e.g. knowledge and skills gained by the participants.</i> Program outputs may be more directly relevant to the achievement of desired outcomes.</li> </ul> <p>When designing performance indicators for outputs, budget analysts and programme managers need to ask and answer the following questions:</p> <ul style="list-style-type: none"> <li>• Are the services being delivered according to our expectations?</li> <li>• Are the services being delivered at an acceptable cost?</li> <li>• Are the services being delivered within a reasonable time frame?</li> <li>• Do the services meet the given standard?</li> </ul> <p>Hence, specify the Programme Output KPI in terms of Quality, Quantity, Timeliness and Cost. E.g.:</p> <ul style="list-style-type: none"> <li>• Number of Programme Outputs produced</li> <li>• Number of Programme Output produced according to specifications (Quality Measures)</li> <li>• Number of Programme Output produced within set timeframe</li> <li>• Cost per unit of Programme Output</li> </ul> <p><b><i>E.g. Quantity of Outputs Produced (Qt)</i></b></p> <p>State the quantity of Outputs produced for the previous year, current year, Budget Years 1 and 2 and Year 3.</p> <p>* This may be measured as a percentage or in absolute terms. However, the use of appropriate measure is encouraged (whether percentage, quantity or both) as it should present the actual illustration of the percentage of the completed workload.</p> <p>Example:</p> <ul style="list-style-type: none"> <li>• <i>Level of households that have access to safe drinking water or Level of households that have access to electricity - % may be appropriate</i></li> <li>• <i>Number of Students who have completed the exams with minimum requirements for passing – Both number and % may be appropriate</i></li> <li>• <i>Number of patients treated – Number may be appropriate</i></li> </ul>

		<p>Performance indicators for outputs can be set according to the following four criteria:</p> <p><b>Quantity:</b> quantity indicators describe performance in terms of how much or how many. It requires a unit of measurement such as numbers, kilometres, litres, etc. Examples include: number of students completing training per year; number of immunisations given; number of kilometres of roads constructed.</p> <p><b>Quality:</b> quality indicators reflect service standards. They are based on customer needs, customer satisfaction, access and other issues. Examples include: number of customer complaints/compliments filed; percentage of accuracy for information entered into a database.</p> <p><b>Timeliness:</b> timeliness measures provide a limit for how often, or within what time frame goods or services will be delivered. Timeliness is measured by turn around times, waiting or response times. Examples include: number of students completing basic education within 9 years; proportion of case reviews conducted by due date; percentage of responses answered within a given time line.</p> <p><b>Cost:</b> cost indicators reflect the cost of delivering the service. These indicators are expressed as a cost per unit of quantity. Examples include: cost per vaccination given; total cost of an awareness campaign.</p> <p>MDA senior management and MoFED officials may use the checklist below to assess whether the performance indicators that have been defined are the most appropriate for each programme and sub-programme.</p> <p style="text-align: center;"><b>A Checklist for Assessing Performance Indicators</b></p> <table border="1"> <thead> <tr> <th></th><th>Yes</th><th>No</th></tr> </thead> <tbody> <tr> <td>Is the indicator valid? Does it measure what it purposed to measure?</td><td></td><td></td></tr> <tr> <td>Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?</td><td></td><td></td></tr> <tr> <td>Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?</td><td></td><td></td></tr> <tr> <td>Is it comparable? Is it similar to what other organizations or areas in your organization already measure?</td><td></td><td></td></tr> <tr> <td>Are the indicators consistent over time?</td><td></td><td></td></tr> <tr> <td>Is it useful for the management information purposes?</td><td></td><td></td></tr> <tr> <td>Will the indicators help with decision-making regarding service delivery?</td><td></td><td></td></tr> </tbody> </table>		Yes	No	Is the indicator valid? Does it measure what it purposed to measure?			Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?			Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?			Is it comparable? Is it similar to what other organizations or areas in your organization already measure?			Are the indicators consistent over time?			Is it useful for the management information purposes?			Will the indicators help with decision-making regarding service delivery?		
	Yes	No																								
Is the indicator valid? Does it measure what it purposed to measure?																										
Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?																										
Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?																										
Is it comparable? Is it similar to what other organizations or areas in your organization already measure?																										
Are the indicators consistent over time?																										
Is it useful for the management information purposes?																										
Will the indicators help with decision-making regarding service delivery?																										
	<b>3</b>	<p><b>Reference to the Outcome/s of the Ministry</b></p> <p>Reference/list here all Ministry/ MDA outcomes that the Output stated above is contributing to.</p>																								
	<b>4</b>	<p><b>Reference to the Programme of the Ministry/MDA</b></p> <p>Provide the reference to programs that the Output belongs to.</p>																								



No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>10</b>	<b>Description and Target Output Performance of Ministry / MDA</b>	
	<b>5</b>	<b><i>Targeted Level of Performance</i></b> State the targeted achievement of Programme Output for the planned period (2020-2023).
	<b>6</b>	<b><i>Targeted Performance of the Previous year and the current year</i></b> Input the agreed/ targeted Programme Output for the previous and current year. * This could be expressed as a range in terms of percentage or unit. All Programme Outputs need to be planned and KPIs identified based on the following four attributes, i.e. Quantity, Quality, Timeliness and Cost.
	<b>7</b>	<b><i>Proposed level of Variance</i></b> State the proposed variance of the Output performance for the current year and the planning period, i.e. Budget Years 1 and 2 and Year 3.
	<b>8</b>	<b><i>Actual achievement for the previous year</i></b> Input the actual level of performance/achievement of the stated Programme Output for the previous year.
	<b>9</b>	<b><i>Actual Variance</i></b> Calculate the difference between the Agreed Programme Output Target and Actual Programme Output Achievement for the previous year. * This could be expressed in terms of percentage or unit as follows: <i>In unit: Actual Output – Targeted Output; or</i> <i>In percentage: (Actual Output – Targeted Output)/ Targeted Output x 100</i>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>11</b>	<b>Financial Resources for the Ministry / MDA</b>	
	<b>1</b>	<b><i>Programmes of the Ministry/MDA</i></b> List the programmes under the Ministry/MDA.
	<b>2</b>	<b><i>Outcomes of the MDA</i></b> List the outcomes of the Ministry/MDA. Also indicate the outcome reference.
	<b>3, 7, 12, 13, 14, 18</b>	<b><i>Budget Requirements– Estimated for the future years/ planned period</i></b> State the funding requirements for delivering each of the outputs at the targeted level of performance, in order to achieve the outcomes of each of the Programme for the planning period, i.e. Budget Years 1 and 2 and Year 3.... etc., as well as the budget for the current year and the previous year.
	<b>11, 15, 18, 20</b>	<b><i>Planned Variances</i></b> State the proposed levels of variance of spending the planning period, budget Year 2 to and Year 3, etc.
	<b>12, 17, 19</b>	<b><i>Approved Original Provision</i></b> Indicate the original amount of allocation approved for the stated programme for the previous and current year.
	<b>8</b>	<b><i>Additional Provisions</i></b> Indicate the additional allocation for the stated programme (if any), one-off or virement for the previous and current year.
	<b>8</b>	<b><i>Reductions from the Original Allocations</i></b> Input the amount of allocation reduced by MoFED or virement out for the stated programme (if any) for the previous and current year.
<b>11</b>	<b>4, 9</b>	<b><i>Amended Budget / Allocation</i></b> Indicate the revised allocation / budget provided to the Ministry for the previous and current year. * Calculated as: Original Allocation + Addition/ Reduction in Allocation = Revised Allocation.
	<b>5, 10</b>	<b><i>Actual Expenditure</i></b> Input the actual spending for the stated programme for the previous year.

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
	<b>6</b>	<p><b><i>Difference between Actual Expenditure and Revised Allocation/Budget</i></b></p> <p>Indicate the actual variance between actual amount allocated (after revisions) and the actual amount utilized/spent in terms of value (Zim \$) and as a percentage for the previous year.</p> <p>* Calculated as follows:</p> <p>In \$: Revised Budget – Actual Expenditure</p> <p>In percentage: (Revised Budget – Actual Expenditure)/ Revised Budget x 100</p>
<b>12</b>	<b>Resources: Human Resources</b> <b>Establishment</b>	
	<b>1</b>	<p><b><i>Number of Positions / Cadre</i></b></p> <p>Input the total number of posts required/ estimated for the Ministry and each of its Programmes in the previous year, current year, planned years according to the following categories:</p> <ul style="list-style-type: none"> <li>i. <i>Administration and Secretarial staff</i></li> <li>ii. <i>Top Management Staff</i></li> <li>iii. <i>Management and professional staff</i></li> <li>iv. <i>Support staff</i></li> </ul>
	<b>2 &amp; 3</b>	<p><b><i>Filled and Vacant Posts</i></b></p> <p>Input the total number of posts filled for the Ministry and each of its Programmes in the previous and current year for the following categories:</p> <ul style="list-style-type: none"> <li>i. <i>Administration and Secretarial staff</i></li> <li>ii. <i>Top Management Staff</i></li> <li>iii. <i>Management and professional staff</i></li> <li>iv. <i>Support staff</i></li> </ul>

No.	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>13</b>		<p><b>Outcome Hierarchy Analysis</b></p> <p>The Outcomes Hierarchy Analysis produces the Outcome Hierarchy Diagram or Chart which depicts the different level of results achieved in a logical consequential manner by an intervention programme. The outcomes that should be achieved by the programme in relation to needs and problems of its clients and beneficiaries are identified as Preliminary Outcomes. The Programme is accountable in achieving these outcomes. The Outcomes that are followed immediately after the preliminary outcomes are the Intermediate Outcomes and the outcomes that are followed by the intermediate outcomes are identified as the Tertiary Outcomes. These hierarchy of results at various levels are depicted in the Outcome Hierarchy. The highest level of this logical sequence identifies the ultimate impact though desired by the Programme but is influenced by many other programme results and external factors. Impact is typically a shared result contributed to by one or more outcomes arising from one or more programs. Impact may be long or medium term but not necessarily. It is more of a follow-through consequence of one or more outcomes rather than strictly time-bound.</p>
	<b>1</b>	<p><b><i>Preliminary Outcomes of the Programme</i></b></p> <p>State the Preliminary Programme Outcomes (from <i>Table 12: Programme Performance Planning - Programme Outcomes</i>) to be achieved by the Programme</p>
	<b>2</b>	<p><b><i>Intermediate and Tertiary Outcomes</i></b></p> <p>Describe the Intermediate and Tertiary Programme Outcomes resulting from the stated Preliminary Programme Outcomes.</p>
	<b>3</b>	<p><b><i>Impacts of the Programme</i></b></p> <p>Describe the ultimate follow-through impact that is desired through the achievement of the Preliminary, Intermediate and Tertiary Outcomes.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA</b>		
<b>14</b>	<b>Analysis of Negative Impacts</b>	
	<b>1</b>	<p><b><i>Outcome of the Ministry / MDA</i></b></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Section 9: Performance Plan of the Ministry/MDA</i>) which could lead to influencing for negative impact(s).</p> <p><i>(E.g. Increased international tourists' arrivals could lead into increased drugs circulation and increased STD incidences)</i></p>
	<b>2</b>	<p><b><i>Description of envisaged Negative Impact/s</i></b></p> <p>Describe the anticipated negative impact/s of the Outcome stated above.</p>
	<b>3</b>	<p><b><i>Mitigation Actions by the Ministries</i></b></p> <p>Describe the steps that the Ministry as well as other Ministries could take to mitigate the potential negative impact identified above.</p> <p>* The Ministry should endeavour to have mitigation / action plan(s) to alleviate the negative impact arising from the Ministry's Outcomes. The Ministry is encouraged to do this in collaboration with the affected Ministries.</p> <p><i>(E.g. Increased drugs circulation – Ministry of Home Affairs, Ministry of Health and increased STD incidences – Ministry of Health, Ministry of Education, Ministry of Tourism)</i></p> <p>* The Ministry/ MDAs are encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	<b>4</b>	<p><b><i>Programme/s which would be taking mitigatory actions to minimize the negative impacts</i></b></p> <p>Indicate the list of programmes both within and outside the Ministry/ MDA that could potentially be affected by the negative impact/s identified above.</p>
	<b>5</b>	<p><b><i>Boundary Partners</i></b></p> <p>The Ministry/ MDAs are encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>

No	Column No.	MSPPTechnicalGuide
<b>SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA</b>		
<b>15</b>	<b>Risks and Challenges</b>	
	<b>1</b>	<p><b><i>Outcome of the Ministry/MDA</i></b></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Table 7: Performance Plan of the Ministry/ MDA</i>) which is envisaged to face challenges and the risks.</p>
	<b>2</b>	<p><b><i>Challenges and risks of the Ministry / MDA in Achieving above Outcome</i></b></p> <p>State the challenges, limitations and risks encountered by the Ministry/ MDA which could hinder the achievement of the Outcomes listed above.</p> <p>* These could be political, environmental, administrative and/or operational in nature.</p> <p><i>Risks are the factors that could negatively affect achievement of results, that may or may not happen (less likely to happen) and beyond direct control of the project.</i></p>
	<b>3</b>	<p><b><i>Proposed actions for above challenges and risks</i></b></p> <p>Describe the steps that the Ministry/ MDA could take to overcome the foreseeable challenges and identified risks.</p> <p>* The Ministry/ MDA should endeavour to develop mitigation / action plan(s) to overcome the foreseen challenges and identified risks which could prevent the Ministry from achieving its Outcomes.</p>
	<b>4</b>	<p><b><i>Programmes that are involved in undertaking the mitigatory actions</i></b></p> <p>Insert the programme/s and activity/ies within and/or outside the Ministry/ MDA that are involved and could be engaged in addressing the identified challenges.</p> <p>* The Ministry/ MDA is encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	<b>5</b>	<p><b><i>Boundary Partners</i></b></p> <p>The Ministry/ MDA is encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>

No.	MSPP Technical Guide
<b>SECTION D: POLICY EVALUATION PLAN</b>	
16	<p><b>a. <i>Evaluation Plan of the Programme</i></b></p> <p>State the evaluation plan for the stated Programme based on the listed requirements as set below:</p> <ul style="list-style-type: none"> <li>a) <i>Policy commencement year</i> – Insert the year the Policy was started.</li> <li>b) <i>Last year of Evaluation</i> – Insert the year the stated Policy was last evaluated.</li> <li>c) <i>Year in which next evaluation is planned</i> – Insert the year for the next planned evaluation of the stated Policy to be carried.</li> <li>d) <i>Issues/Areas to be addressed by the next evaluation</i> – State the issues or elements of the stated Policy to be evaluated.</li> <li>e) <i>Evaluation questions</i> – State a summary of questions to be covered raised in the planned evaluation.</li> </ul> <p>* The Policy Evaluation Plan is a plan for the evaluations that will report on a Ministry/ MDA's Policies during a five-year period. The Government's evaluation strategy under the IRBM/RBB system requires each Policy in each Ministry/MDA to be evaluated at least once in five years. The Policy Evaluation Plan includes details of activities to be evaluated, the timing, and information about the possible evaluation issues and questions that will be addressed by the evaluations. This plan ensures that all Policies or major parts of Policies are evaluated at least once within a five-year period. Ministry top management may organise additional policy evaluations as required to improve products and services and to meet other accountability requirements.</p>

No	Column No.	MSP Technical Guide
<b>SECTION D: POLICY EVALUATION PLAN</b>		
<b>16</b>	<b>b. M&amp;E Planning</b>	
	<b>1 &amp; 2</b>	<b>Key Performance Indicator (KPI)</b> State the Ministry Outcomes and applicable KPI(s) for each of the Outcomes. Discussed under Performance Planning – Section 9 above.
	<b>3</b>	<b>Base Year</b> Insert the year which the Ministry will use as a comparison basis in relation to the stated KPI. Discussed under Performance Planning – Section 9 above.
	<b>3</b>	<b>Baseline (Performance of the Base Year)</b> Insert the actual performance level achieved in the baseline year stated above. Discussed under Performance Planning – Section 9 above.
	<b>4</b>	<b>Target</b> Insert the targeted performance levels for planned year. Discussed under Performance Planning – Section 9 above.
	<b>5</b>	<b>Variance</b> Insert the planned variance for the targeted performance levels. Discussed under Performance Planning – Section 9 above.
	<b>6</b>	<b>Source of Data</b> Specify the source from which the data for the KPI will be obtained.
	<b>7</b>	<b>Means of Verification</b> Specify how the Ministry/ Agency can verify the data source(s) stated above. Verification needs to be done to check for data validity and reliability and often it is being carried by a technical person, a group of knowledgeable and experienced people, a panel of experts, or an independent third party.
	<b>8</b>	<b>Data Frequency</b> Indicate the data frequency of each of the KPIs. The data frequency refers to the intervals in which the data for KPIs are obtained. There are some data which needs to be collected monthly, some on quarterly basis, and some bi-annually and annually. For each of the KPI, the data frequency would be indicated so that the implementers and M&E officials will know when such data should be gathered, analysed and presented.

No	Column No.	PSPP Technical Guide
<b>SECTION D: POLICY EVALUATION PLAN</b>		
<b>16</b>	<b>b. M&amp;E Planning</b>	
	<b>9</b>	<p><b>Instrumentation</b></p> <p>Instrumentation refers to the modes and mechanisms by which the data could be obtained. This is different to the sources of data. Sources of data refer to where the data could be obtained whereas instrumentation refers to how the data could be obtained. There are many common ways of obtaining data for KPIs. Though there are internally generated data, often the Ministries will have to use external data as well. It is important that the Ministries identify the specific data instrumentations since it will provide clear guidance to the staff as to how the planned and required data could be obtained.</p> <p>There are many common data collection mechanisms. These include the following.</p> <ul style="list-style-type: none"> <li>● Literature review (review of published data-mostly external)</li> <li>● Review of internal documents, reports and publications</li> <li>● Own data analysis (Ministry data analysis)</li> <li>● Management reports, minutes and memos</li> <li>● Key informant interviews / one to one meeting /s</li> <li>● Focus group discussions and stakeholder meetings</li> <li>● Telephone interviews</li> <li>● Feedback from clients and stakeholders (in various ways: Complaints, suggestions, complements, mail replies and letters etc.)</li> <li>● Questionnaire surveys</li> <li>● Compass workshops</li> <li>● Inspections, observations and site / field visits</li> </ul>
	<b>10</b>	<p><b>Risks &amp; Assumptions</b></p> <p>This analysis is focused on M&amp;E activity but not in relation to achievement of intended results (outcomes/outputs). Risks refer to the factors that are beyond the control of implementers (e.g. Ministries), which are less likely to happen and affects negatively for successful implementation of M&amp;E plan and collection of required data. Hence, the risk factors that are addressed here are those which are beyond the control of Ministries and affects negatively for producing appropriate, accurate and reliable data on timely basis for the purposes of M&amp;E.</p> <p>Hence, the risks that affect the reliability and accuracy of data and factors that might delay the process of informed decision making need to be identified and described in PSPP, so that the implementers (Ministries) could take appropriate measures to mitigate such risks and minimise the negative impact if any, in having accurate M&amp;E data.</p>

No	Column No.	PSPP Technical Guide
<b>SECTION D: POLICY EVALUATION PLAN</b>		
<b>16</b>	<b>b. M&amp;E Planning</b>	
	<b>11</b>	<p><b>Responsibility</b></p> <p>The responsibility refers to the party who has the duty and obligation to deal with it. It could be due to the role and/or part of the functions of the job. Most of the M&amp;E functions are the responsibility of the heads of sections/divisions. For some, it is the collective responsibility of committees and teams.</p>
	<b>12</b>	<p><b>Budget</b></p> <p>Specific budgetary needs for collection of data for identified KPIs are indicated here. It is the responsibility of head of M&amp;E and the head of the Project to ensure that these budgetary needs are included in the annual budget.</p> <p><i>It is not necessary to allocate the common cost of M&amp;E unit and other M&amp;E functions to be allocated to each of the data requirements under KPIs and indicate in this Table.</i></p>
	<b>13</b>	<p><b>Reporting to / User:</b></p> <p>State the person who needs to be reported with the monitoring data that were collected and analysed. Responsible officer should ensure that this officer received the monitoring data.</p>
<b>N/A</b>	<b>Cross-cutting issues to be considered and included in the MSPPs.</b>	<p>The following cross-cutting issues to be considered and included in the MSPPs.</p> <ol style="list-style-type: none"> <li>1. Disaster preparedness</li> <li>2. Employment creation</li> <li>3. Environmental sustainability</li> <li>4. Gender and development</li> <li>5. Governance</li> <li>6. HIV and AIDS</li> <li>7. Human Capital Development</li> <li>8. Information and Communication Technology</li> <li>9. Poverty Eradication/Pro-Poor Interventions</li> <li>10. Partnerships</li> <li>11. Regional Development</li> <li>12. Rural Development</li> <li>13. Research &amp; Development</li> <li>14. Marginalized &amp; vulnerable groups integration</li> </ol>