

**DEPARTMENT:
PLANNING,
MONITORING AND
EVALUATION**

STRATEGIC PLAN

2015-2020





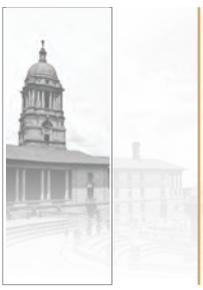
THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT:
PLANNING,
MONITORING AND
EVALUATION**

STRATEGIC PLAN

2015-2020





DEPARTMENT: PLANNING, MONITORING AND EVALUATION
Strategic Plan 2015-2020

The 2015-2020 Strategic Plan of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

For more information, please contact:

Mr Clement Madale

Head of the Office of the Director-General

Department of Planning Monitoring and Evaluation

Private Bag X944

Pretoria

0001

South Africa

Tel: +27 12 308 1900

Fax: +27 12 300 5707

www.thepresidency-dpme.gov.za

ISBN: 978-0-621-43499-6



CONTENTS

FOREWORD BY THE MINISTER..... 4

STATEMENT BY THE DIRECTOR GENERAL 5

OFFICIAL SIGN-OFF..... 6

PART A: STRATEGIC OVERVIEW 8

1. OUR VISION STATEMENT -WHERE WE ARE HEADED 8

2. OUR MISSION STATEMENT-OUR PURPOSE OF EXISTENCE 8

3. OUR VALUES..... 8

A learning organisation 8

Our staff 8

Our customers 8

Our performance culture..... 8

4. LEGISLATIVE AND OTHER MANDATES 9

5. SITUATIONAL ANALYSIS 10

5.1 Performance environment..... 10

5.2 Organizational environment 11

5.3 Financial environment 12

5.4 Description of the strategic planning process 12

6. STRATEGIC OUTCOME ORIENTED GOALS..... 13

PART B: STRATEGIC OBJECTIVES..... 16

7. PROGRAMME 1: ADMINISTRATION..... 16

7.1 Problem statement..... 16

7.2 How we are responding 16

7.3 Links to the NDP 16

7.4 Programme purpose..... 16

7.5 Programme Overview..... 16

7.6 Strategic objectives 17

7.7 Risk Management 20

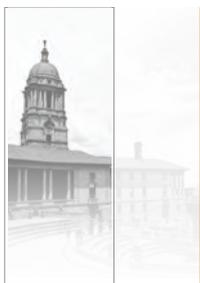
7.8 Resource consideration 20

8. PROGRAMME 2: OUTCOMES MONITORING AND EVALUATION..... 20

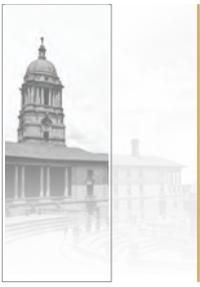
8.1 Problem statement..... 20

8.2 How we are responding 21

8.3 Links to the NDP 21



8.4 Programme purpose.....	21
8.5 Programme Overview.....	21
8.6 Strategic Objectives.....	22
8.7 Risk Management.....	25
8.8 Resource consideration.....	26
9. PROGRAMME 3: INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION	26
9.1 Problem Statement.....	26
9.2 How we are responding.....	26
9.3 Links to the NDP.....	27
9.4 Programme purpose.....	27
9.5 Programme Overview.....	27
9.6 Strategic Objectives.....	28
9.7 Risk Management.....	31
9.8 Resource considerations.....	32
10. PROGRAMME 4: NATIONAL PLANNING.....	32
10.1 Problem statement.....	32
10.2 How we are responding.....	33
10.3 Programme purpose.....	33
10.4 Programme Overview.....	33
10.5 Strategic Objectives.....	34
10.6 Risk management.....	35
10.7 Resource consideration.....	36
11. PROGRAMME 5: NATIONAL YOUTH DEVELOPMENT PROGRAMME	36
11.1 Problem statement.....	36
11.2 How we are responding.....	36
11.3 Links to the NDP.....	36
11.4 Programme purpose.....	36
11.5 Programme Overview.....	37
11.6 Strategic Objectives.....	37
11.7 Risk management.....	38
11.8 Resource consideration.....	38
PART C: LINKS TO OTHER PLANS.....	40
12.1 Service delivery improvement programme.....	40
12.1 Information technology acquisition.....	40
12.2 Plans for acquisition of fixed and/or financial assets or capital transfers.....	40
12.3 Projected income and projected receipts from sale of assets.....	40



FOREWORD BY THE MINISTER



*Minister: **Jeff Radebe***



*Deputy Minister: **Buti Manamela***

This strategic plan is based on the National Development Plan (NDP) 2030. The NDP is our country's road map aimed at reducing poverty, inequality and joblessness. Government priorities for the next five years are therefore focused on putting the NDP into action.

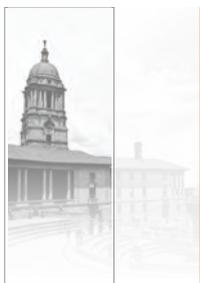
The Department of Planning, Monitoring and Evaluation was established in 2014 through the merging of the National Planning Commission Secretariat in the Presidency with the Department of Performance Monitoring and Evaluation to form a new Department of Planning, Monitoring and Evaluation. The aim of this reorganisation is to give effect to the commitment in the election manifesto of the African National Congress to institutionalise long-term planning within the state. The intention is to create a seamless value-chain between planning, monitoring and evaluation related to the NDP in one institution, in order to ensure effective implementation.

The National Planning Commission has made an enormous contribution to our country through overseeing the development of the National Development Plan. DPME worked with the NPC Secretariat to translate the NDP into the Medium Term Strategic Framework (MTSF) for the period 2014-19. The MTSF 2014-19 is a 5 year building block to achieve the NDP vision 2030. The President has signed performance agreements with his Ministers based on the MTSF.

Now that the plan has been adopted as a blue print to take South Africa forward, the most important priorities for the Department for the next five years will be co-ordinating and monitoring the implementation of the plan; improving planning and project management in government to ensure better implementation of the plan; evaluating government programmes to improve outcomes; research into long-term trends; and on-going mobilisation of support for the plan.

Honourable Mr Jeff Radebe (MP)
Minister in the Presidency for Planning,
Monitoring and Evaluation

Honourable Mr Buti Manamela (MP)
Deputy Minister in the Presidency for Planning,
Monitoring and Evaluation



STATEMENT BY THE DIRECTOR GENERAL



Director General: **Sean Phillips**

This is an update of the revised departmental strategic plan presented to Parliament in 2012. The departmental strategic objectives have been amended to take into account the added mandate of the planning function. At implementation level, the accompanying Annual Performance Plan (APP) provides the details. The Annual Performance Plan has been adjusted to provide more focus on outcomes and outputs and less on activities. The targets and indicators have been rationalised to improve the quality of reporting.

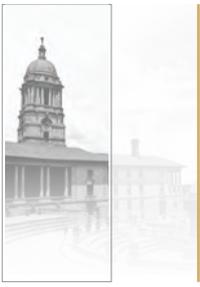
The new mandate of the department has resulted in changes to the organisational structure of the department and to its programme and budget structures. The adjustments were also required to cater for new programmes including Operation Phakisa, Socio Economic Impact Assessment System, and the Youth policy function.

In the next five years, our focus will be on getting departments to align their plans with the NDP and the MTSF as well as monitoring their implementation and the evaluation of critical government programmes. In addition, while continuing with our current programmes, more emphasis will be placed on performance monitoring of local government and contributing to strengthening participatory democracy in our communities through the implementation of Citizen Based Monitoring Framework. The department will also focus on developing its custodial roles with regard to the planning function, in order to raise the standard and effectiveness of planning across government.

I look forward to the leadership and strategic guidance of the Minister, Deputy Minister and the support of staff in putting this plan to work.

Dr Sean Phillips

Director-General in the Presidency for Planning,
Monitoring and Evaluation



OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Planning, Monitoring and Evaluation (DPME) under the guidance of the Minister Jeff Radebe (MP) and Deputy Minister Buti Manamela (MP)
- 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 2015-2020

Sean Phillips

Director General

Clement Madale

Head official responsible for planning

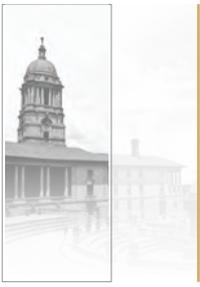
Pieter Pretorius

Chief Financial Officer



PART A

Strategic Overview



PART A: STRATEGIC OVERVIEW

1. OUR VISION STATEMENT -WHERE WE ARE HEADED

Improved government outcomes and impact on society

2. OUR MISSION STATEMENT-OUR PURPOSE OF EXISTENCE

To facilitate, influence and support effective planning, monitoring and evaluation of government programmes aimed at improving service delivery, outcomes and impact on society

3. OUR VALUES

A learning organisation

Our values are inspired by our desire to be a learning organisation. We value innovation, partnerships and feedback. We do not do the same things over and over when they are clearly not working.

Our staff

We value our employees and therefore we strive to create an environment that allows them to grow and to be innovative. We will create an environment that enables our staff to:

- Act with integrity
- Practice Ubuntu
- Respect self and others

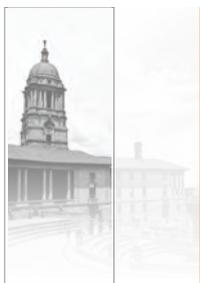
Our customers

We shall at all times be exemplary in all respects. This includes being people centred and service- oriented.

Our performance culture

Our performance culture is influenced by our commitment to:

- be outcome oriented
- pursue progressive and quality management practices in order to achieve value for money, efficiency and effectiveness
- produce quality outputs
- be compliant with prescripts
- pay attention to the basics, such as
 - not being late for meetings
 - running meetings efficiently
 - responding to e-mails, phone messages and all other requests timeously
- be accountable and transparent.



4. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department of Planning, Monitoring and Evaluation is derived from Section 85(2) of the Constitution of the Republic of South Africa which states that:

“The President exercises executive authority, together with other members of Cabinet, by

- a. Implementing national legislation...;
- b. Developing and implementing national policy;
- c. Co-ordinating the functions of state departments and administrations;
- d. Preparing and initiating legislation; and
- e. Performing any other executive function provided for in the Constitution or in national legislation.”

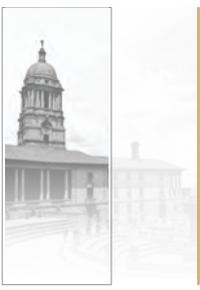
This has been given concrete expression by the President in his 2010 and 2011 State of the Nation Addresses as well as various Cabinet decisions; and by the “Policy Framework on Performance Monitoring and Evaluation - Our Approach” document and the “Revised Green Paper: National Planning Commission”, which were tabled in Parliament.

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

- Facilitate the development of plans or delivery agreements for the strategic cross cutting priorities or outcomes of government
- Monitor the implementation of these plans
- Assess departmental strategic plans and Annual Performance Plans to ensure alignment with long term and short term plans
- Monitor the performance of individual national and provincial government departments and municipalities
- Monitor frontline service delivery
- Carry out evaluations
- Promote good planning and M&E practices in government.

In the previous planning cycle, the former Department of Performance Monitoring and Evaluation had considered the possibility of developing enabling legislation for Government-Wide Monitoring & Evaluation (GWM&E). In this regard, the department developed a National Policy Framework on Performance M&E (PFPM&E) to clarify monitoring and evaluation practices that need to be implemented and institutionalised. This document has been submitted to Parliament.

National Treasury has delegated the PFMA function of regulating strategic and annual performance planning to DPME. During the current planning cycle, the department will embark on a review of the current Framework for Strategic and Annual Performance Plans, issued by National Treasury in terms of the Treasury Regulations under the PFMA. This process has started with the commissioning of an evaluation that will determine the effectiveness of the current frameworks and recommendations for changes that could be made. The review is envisaged to take approximately 2 years with extensive consultation with both internal and external stakeholders. It is envisaged that the reviewed framework for planning will be piloted in year 4 and year 5 of this planning cycle.



5. SITUATIONAL ANALYSIS

5.1 Performance environment

Since the establishment of the Department of Performance Monitoring and Evaluation and the National Planning Commission in 2010, much progress has been made in entrenching long term planning and institutionalising the outcomes system in government.

The National Planning Commission has made an enormous contribution to our country through overseeing the development of the National Development Plan. Introduced in 2009, long-term planning has proved to be an important element of our national planning system evidenced in the support that the National Development Plan has received across sectors. In 2012, the Commission handed the National Development Plan to the President and it was subsequently adopted by Cabinet as well as the structures of the governing party. It has also been embraced by the majority in our country across sector and party lines. It is this Plan to 2030 that provides hope and a prospect of a better future for all South Africans.

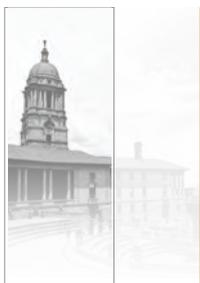
The most important priority for the Department for the next five years will be coordinating and monitoring the implementation of the NDP. The key instrument that we will use to implement the NDP is the 2014-2019 Medium Term Strategic Framework (MTSF). The MTSF identifies the important actions required to implement the aspects of the NDP for which government is responsible over the next five years.

The MTSF builds on our experience between 2009 and 2014 with the delivery agreements for the 12 outcomes. Similarly to the delivery agreements, the MTSF clearly identifies roles and responsibilities for implementing the key actions and contains measurable indicators with targets and timeframes, to enable systematic and evidence-based monitoring of the implementation of the NDP. The number of outcomes has been increased to 14, with the addition of two new outcomes, one on social protection and another on social cohesion and nation building. These 14 outcomes cover all the chapters of the NDP.

The outcomes system has matured and monitoring and evaluation of key priority outcomes has increased the strategic focus of government in implementing the constitutional imperative for cooperative governance. Many departments have adopted the new approach of focusing on measurable results and impacts and the government as a whole is starting to achieve a number of the targets on the set outcomes. There is improved coordination between government departments and between the three spheres of government, particularly in the important area of concurrent functions.

Other arms of the state, in particular the legislature and its structures such as parliamentary portfolio committees have expressed interest in the monitoring, evaluation and research work done by the department and they often use this work to inform their oversight function of government. The M&E forums and learning networks have been well received by provinces, and national departments as platforms for sharing knowledge and building capacity on monitoring and evaluation. The department's Learning Network programme has resulted in formalised partnerships with the South African Monitoring and Evaluation Association (SAMEA) and higher education institutions to create an M&E knowledge base. Monitoring and evaluation is gaining ground as a critical management tool to improve performance and to promote a culture of continuous improvement. This work will continue to be a focus of this planning cycle.

Despite the gains made after the introduction of the National Planning Commission and the Department of Performance Monitoring and Evaluation, challenges still remain in improving the quality of services provided to citizens, ranging from education, health care, creation of sustainable jobs, housing, safety and security, sanitation and social and economic infrastructure. Also, planning and performance monitoring and evaluation in government have not been without challenges.



The silo approach to planning, budgeting, monitoring and reporting, a lack of accountability for poor performance, weak monitoring and reporting on performance information, unrealistic target setting and poor quality of performance information are some examples of remaining challenges.

Without good plans, implementation will not happen. There is also a need to ensure alignment in planning, without overburdening the system with more compliance. In addition, there is a need to understand how National Planning can support provincial and local governments. Furthermore, effective national planning needs to include the meaningful participation of sectors outside of government.

Performance data is crucial in assessing government's delivery of services. The department will work with STATSA to ensure that the quality of data used for planning, monitoring and evaluation as well as reporting is credible.

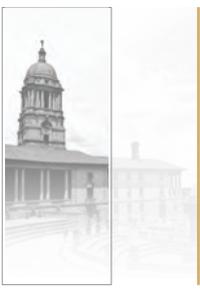
5.2 Organizational environment

Subsequent to the national general elections of May 2014, the President announced the reconfiguration and reorganisation of some departments. These changes include the merging of the National Planning Commission Secretariat in the Presidency with the Department of Performance Monitoring and Evaluation to form a new Department of Planning, Monitoring and Evaluation. The rationale for the creation of the Department of Planning, Monitoring and Evaluation was to locate responsibility for the entire value chain of planning, monitoring and evaluation within one institution. Some of the benefits of the reconfiguration are:

- strengthening the linkages between the planning and monitoring and evaluation functions
- enhancing the implementation of the National Development Plan (NDP 2030)
- providing focused attention to the aspects of planning which have been previously neglected in government, such as medium-term planning and planning of implementation programmes
- ensuring synergy and improved use of resources for effectiveness and efficiency
- more effective and efficient approaches to interacting with departments
- improving responsiveness to the needs of the public and enhanced ability of government to deliver its electoral mandate.

The merging of the planning, monitoring and evaluation function into the new department of Planning, Monitoring and Evaluations has resulted in the re-organisation of the department according to the following 5 programmes: Administration; Outcomes Monitoring; Institutional Performance Monitoring and Evaluation; Planning; National Youth Development Programme.

Due to competing demands for financial resources, the department has been requested to reduce its budget by approximately R15 million per annum over the MTEF. In this context, the approach adopted in setting its strategic agenda for the next five years has been to identify critical programmes for implementation and to streamline its functions to achieve more with less. Amongst other measures adopted has been to scale down implementation of some programmes, not filling less critical posts, working with sister departments and Offices of the Premier in implementing some programmes, giving additional work to existing staff or existing units and identifying programmes that can be implemented through donor funding.



5.3 Financial environment

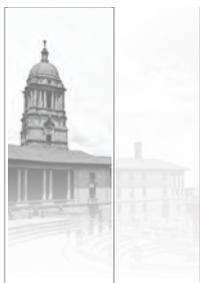
The focus of the department of Planning, Monitoring and Evaluation is to assist government to achieve the set outcomes which are intended to reduce poverty, unemployment and inequality and to enhance the capacity of the state to deliver on its mandate. Outside the transfers to the National Youth Development Agency and compensation of employees, the bulk of the expenditure over the MTEF will be spent on computer services, professionals used to conduct the national income dynamics survey and evaluations, and travel and subsistence required to deliver on the departmental mandate.

Cabinet approved reductions of R131.7 million over the medium term were implemented through reductions in expenditure on goods and services (R47.1 million), capital expenditure (R5.0 million) and transfer payments to the NYDA (R81.9 million). The department was unable to fully absorb the reductions through reprioritization and had to reduce the target on evaluations performed and local government performance management improvement assessments. The table below indicate the estimated financial allocation over the MTEF:

DEPARTMENT OF PLANNING, MONITORING AND EVALUATION							
Economic Classification	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Compensation of employees	75.6	104.3	125.2	156.9	173.6	185.4	199.8
Goods and services	91.1	121.5	115.0	158.2	131.4	144.7	145.3
Transfers and subsidies	374.7	386.2	392.9	410.2	409.8	405.8	437.2
Payments for capital assets	5.9	10.2	13.5	8.6	2.9	2.7	2.3
Total	547.3	622.2	646.6	733.8	717.7	738.6	784.6

5.4 Description of the strategic planning process

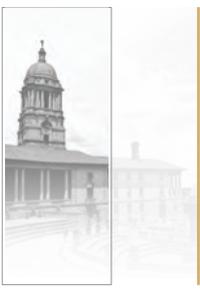
The process followed in developing the strategic plan was to review the current strategic plans for DPME and the Presidency (as it relate to the National Planning Commission Secretariat) to identify areas that needed to be integrated and streamlined into the newly established Department of Planning, Monitoring and Evaluation. The aim was to identify shifts in functions from both departments to the new department including any policy and strategic realignment of functions due to these changes. The branches of the department conducted strategic planning sessions to make inputs on how the changes in the performance and organisational environment influence the work of the department for the next five years. The next step was to consolidate the inputs and produce the draft plan. The draft plan was discussed at the strategic management meeting and adopted.



6. STRATEGIC OUTCOME ORIENTED GOALS

The Department of Planning, Monitoring and Evaluation Key Performance Areas, strategic goals and goal statements are indicated in the table below:

Key result Area	Strategic oriented goal 1	Goal statement
Administration	An efficient and effective department that complies with legislation, policy and good corporate governance principles	<ol style="list-style-type: none"> 1. Provide strategic support, management and administration to the Ministry and Director General 2. Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls 3. Implement effective HR management practices to ensure that adequate and appropriately skilled human resources are in place 4. Promote good corporate governance and practices 5. Provide ICT to enable the department to deliver on its mandates
Key result Area	Strategic oriented goal 2	Goal statement
Outcomes monitoring and evaluation	To advance the strategic and developmental agenda of government through monitoring, reporting and recommending corrective measures on the implementation of the NDP and the MTSF targets and evaluating key government programmes	<ol style="list-style-type: none"> 1. Coordinate and manage the outcomes system by monitoring and reporting progress on implementation of government priorities aimed at achieving the NDP priorities and evaluating impact 2. Government has an integrated and coordinated approach to planning, implementation, performance monitoring and evaluation in order to achieve prioritised outcomes 3. President assisted to put in place and monitor performance agreements with Ministers 4. Political principals in the Presidency are advised and supported on strategic matters including on Cabinet memoranda and other key issues and initiatives 5. Support departments, other spheres of government, clusters and Cabinet committees to identify and address blockages in achieving government outcomes by applying appropriate methodologies and approaches such as Operation Phakisa 6. Conduct evaluation and policy research on key government programmes in support of the Government Wide Monitoring and Evaluation System

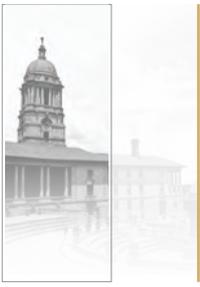


Key result Area	Strategic oriented goal 3	Goal statement
Institutional performance monitoring and evaluation	To strengthen institutional performance through regular monitoring, evaluation and support	<ol style="list-style-type: none"> 1. Assess management practises using the Management Performance Assessment Tool on an annual basis 2. Monitor the quality and experiences of citizens when receiving government services such as health in government facilities using appropriate tools of measurement in selected facilities 3. Involve citizens in monitoring of government services at selected facilities. 4. Lead PM&E capacity development and knowledge management initiatives, and facilitate better use of PM&E knowledge across government with South African and international partners.
Key result Area	Strategic oriented goal 4	Goal statement
National Planning	To facilitate integrated short, medium to long-term planning and policy coherence in support of the implementation of the National Development Plan and government programme	<ol style="list-style-type: none"> 1. Promote coherent policy making, planning and implementation of government programmes 2. Facilitate the development of medium and long-term plans in all spheres of government 3. Provide oversight, direction and regulation in respect of strategic and annual performance planning in government 4. Support the development of high level planning frameworks to guide the detailed planning in departments, government agencies as well as provincial and local government 5. Engage different sectors of society on aspects of planning that go beyond government to solicit input and secure buy-in.
Key result Area	Strategic oriented goal 5	Goal statement
Youth development	To promote youth development and empowerment	<ol style="list-style-type: none"> 1. Develop youth policies 2. Transfer of budget to the National Development Youth Agency. ?? 3. Facilitate youth development in line with policy 4. Oversight over NYDA



PART B

STRATEGIC OBJECTIVES



PART B: STRATEGIC OBJECTIVES

7. PROGRAMME I: ADMINISTRATION

7.1 Problem statement

The merging of the former Department of Performance, Monitoring and Evaluation and the NPC Secretariat possess strategic, administrative and systems challenges. The organisational cultures of both departments are not necessarily common and therefore a new culture needs to be developed. This may take time to be realised if not well managed.

7.2 How we are responding

To respond to this potential risk, the Administration Programme will review the performance plans, organisational structure, policies and management structures of the department; conduct risk assessments; and actively engage staff in an effort to stabilise the merged department.

7.3 Links to the NDP

The work of this programme is linked to Outcome 12 of the MTSF which stresses the importance of improving management practices and the quality of services provided to citizens.

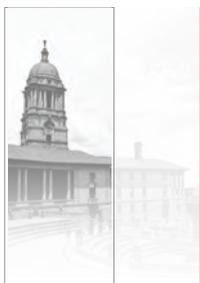
7.4 Programme purpose

The purpose of the programme is to provide strategic management and administrative support to the Accounting Officer and the Department.

7.5 Programme Overview

The programme is comprised of the following four sub-programmes:

- 1. Departmental Management:** The purpose of the sub-programme is to provide executive support, strategic leadership and management of the department
- 2. Corporate and Financial Services:** The purpose is to provide effective and efficient human resources, financial and supply chain management and general administrative support services to the Department
- 3. Information Technology Support:** The purpose of the sub-programme is to provide ICT to the Department
- 4. Internal Audit and Enterprise Risk Management:** The purpose of the sub-programme is to provide Internal Audit and Enterprise Risk Management services to the Department.



7.6 Strategic objectives

The programme is responsible for the overall strategic and administrative support of the department

Strategic Objective 7.5.1	To co-ordinate planning, monitoring and reporting on implementation of departmental plans
<i>Objective statement</i>	Co-ordinate the development of DPME Strategic and Annual Performance Plans and co-ordinate monitoring of the implementation of plans and report progress on their implementation
<i>Baseline</i>	<ul style="list-style-type: none"> • Planning and M&E policy in place. • TOR for management structures are in place
<i>Justification</i>	Good management practices and corporate governance are prerequisites for efficient and effective service delivery
<i>Links</i>	Outcome 12 delivery agreement
<i>Outputs</i>	<ul style="list-style-type: none"> • DPME strategic and annual plans • Progress reports on implementation of plans • Annual Report
<i>Indicators</i>	<ul style="list-style-type: none"> • Approved strategic and annual performance plans • Number of quarterly implementation reports • Audited Annual Report
<i>Five year Targets</i>	<ul style="list-style-type: none"> • Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks • Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter • Produce AR and submit to AGSA for Audit and to NT and Parliament annually by due dates

Strategic Objective 7.5.2	To promote internal and external communication on the work of the department
<i>Objective statement</i>	Develop a communication strategy and plan for media engagement, and stakeholder liaison and communication with the public as well as internal staff
<i>Baseline</i>	Communication plan and stakeholder engagement activities in place
<i>Justification</i>	Communication of government programmes is important to keep the public informed
<i>Links</i>	Government Communication Information Services
<i>Outputs</i>	Communication plans and reports of public engagement activities
<i>Indicators</i>	Number of communication plans, reports and stakeholder engagements
<i>Five year Targets</i>	Produce a communication plan annually and report on its implementation within 30 days of end of each quarter of the financial year.



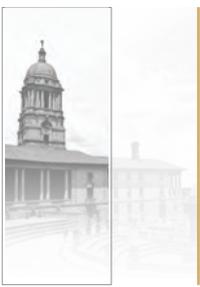
Strategic Objective 7.5.3	To achieve unqualified audit opinion on financial statements
<i>Objective statement</i>	To promote overall financial efficiency as measured by prudent financial management and compliance with prescripts and policies governing public finance by strengthening financial management practices in the areas of budgeting, expenditure monitoring and reporting
<i>Baseline</i>	Unqualified audit opinion on financial statements with findings
<i>Justification</i>	Efficient and effective utilisation of financial resources
<i>Links</i>	PFMA and Treasury Regulations and outcome 12
<i>Outputs</i>	<ul style="list-style-type: none"> Financial statements and reports Reports on payment of suppliers
<i>Indicators</i>	<ul style="list-style-type: none"> Monthly and annual financial reports and statements % of invoices paid within 30 days
<i>Five year Targets</i>	<ul style="list-style-type: none"> Achieve unqualified audit opinion on financial statements and assess the effectiveness of internal control payment compliance and accountability on annual basis.

Strategic Objective 7.5. 4	To hire, develop and retain the right people, in the right positions for the department throughout the planning period
<i>Objective statement</i>	Recruitment of appropriately skilled staff and maintenance of appropriate skills levels through training and development
<i>Baseline</i>	HR processes and programmes in place
<i>Justification</i>	DPME is able to fulfil its mandates
<i>Links</i>	Outcome 12
<i>Outputs</i>	<ul style="list-style-type: none"> HR implementation reports
<i>Indicators</i>	<ul style="list-style-type: none"> Average % of funded posts in PERSAL which are vacant over a quarter (Vacancy rate) Number of interns enrolled on annual basis % of performance agreements and reports submitted on time % targets of workplace skills plan achieved % of disciplinary cases finalised within the timeframe % of SMS members submitting financial disclosures
<i>Five year Targets</i>	<ul style="list-style-type: none"> Maintain a vacancy rate of 10% or less annually 5% or more (of the approved funded post establishment) of interns are appointed annually in the department Achieve 90% submissions of performance agreements, reviews and assessments by due dates WSP approved by DG by 30 April of each year. Achieve 80% of targets in the WSP by the end of the financial year Resolve all disciplinary cases with 90 days of the cases being initiated 100% compliance in submission of financial interests by all designated employees within the specified time frames



Strategic Objective 7.5.5	To implement and realize benefits from ICT solutions in doing the work of the department
<i>Objective statement</i>	To provide ICT Infrastructure and business applications to support the department to deliver on its mandate
<i>Baseline</i>	Infrastructure and basic business applications in place
<i>Justification</i>	To provide effective and efficient departmental operations
<i>Links</i>	DPSA ICT Governance Framework and Public Service Act and Regulations
<i>Outputs</i>	<ul style="list-style-type: none"> Secure ICT systems and effective Infrastructure plan ICT business applications development, enhancement and maintenance
<i>Indicators</i>	<ul style="list-style-type: none"> % achievement of ICT systems standards as stipulated in the standards document % of systems availability
<i>Five year Targets</i>	<ul style="list-style-type: none"> Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system

Strategic Objective 7.5.6	To promote good corporate governance practices and management
<i>Objective statement</i>	Periodic risk assessment and audits on compliance with laws and regulations to identify potential risks and governance weakness
<i>Baseline</i>	Clean audit report
<i>Justification</i>	Compliance with good management and corporate governance principles
<i>Links</i>	PFMA and Public Service Act and Treasury Regulations
<i>Outputs</i>	<ul style="list-style-type: none"> Risk plan and quarterly risk management reports Internal audit plan and quarterly monitoring reports
<i>Indicators</i>	<ul style="list-style-type: none"> Approved risk plan and risk management reports Approved Internal Audit Plan and quarterly monitoring reports
<i>Five year Targets</i>	<ul style="list-style-type: none"> Conduct annual risk assessment/review and produce a 3 year rolling strategic risk management plan, Produce quarterly risk implementation reports and annual implementation Produce a 3 year rolling strategic internal audit plan by June of each year and quarterly audit implementation reports annually



7.7 Risk Management

Risk	Mitigation action
Inaccurate performance information leading to adverse audit findings	Internal Audit will quality assure plans and reports before finalisation
Inefficient and ineffective supply chain management leading to possible theft/losses, poor service delivery and a qualified audit opinion	Monthly reconciliation of capital expenditure against the asset register
Under/over spending of the budget	Implement the procurement plan and the Annual Performance Plan (APP) and hold monthly administrative management meetings to monitor spending against budget
Lack of proper document referencing and filing system	Develop and document filing system
Delays in the provision of services by external service providers	Service Level Agreements or contracts signed timeously

7.8 Resource consideration

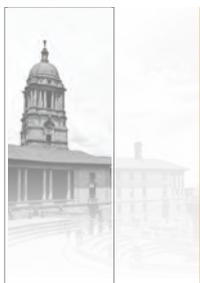
ADMINISTRATION							
Sub-programmes	Audited outcome			Adjusted Ap- propriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rand million							
Departmental Management	11.0	13.5	11.5	15.8	9.8	10.5	11.3
Corporate and Financial Services	11.9	18.1	21.9	36.3	36.4	38.3	40.9
Information Technology Support	11.7	27.2	28.6	26.9	20.2	21.7	22.5
Internal Audit and Enterprise Risk Management	3.2	1.3	1.6	3.0	3.4	3.6	3.8
Total	37.9	60.2	63.5	81.9	69.8	74.1	78.5

The spending focus of the administration programme will be on strengthening administrative and corporate support services to support the additional functions taken on during the national macro reorganization of the state project. The programme has a budget of R81.9 million in the 2014/15 financial year, which is expected to decrease to 78.5 million over the MTEF period. This is mainly due to the implementation of cabinet approved budget reductions and once off relocation costs incurred in the 2014/15 financial year.

8. PROGRAMME 2: OUTCOMES MONITORING AND EVALUATION

8.1 Problem statement

In 2009, government acknowledged the successes that were achieved since 1994. However, it was also acknowledged that government has not performed optimally in relation to public expectations. The quality and standard of service have not always improved, despite massive increases in successive budgets. For example, the pattern of poor quality outcomes despite large growth in real expenditure in the health and basic education sectors is replicated in other delivery areas such as housing and other social infrastructure which manifest in service delivery protests.



Government did not have a systematic approach to assess its progress against priority policy goals and objectives. Planning was not results focused and precise outputs and targets were not set in a number of cases. The outcomes system was introduced to address these issues, strengthen accountability as well as to foster an outcomes orientation in government rather than a focus on activities and outputs. Progress has been made in many areas since 2009 with the outcomes system established in 2010. However, there is still a need to further improve planning and monitoring of implementation and therefore a need to continue with the outcomes system, including priorities that cut across departments and spheres of government.

8.2 How we are responding

The MTSF is the first five year building block (2014-2019) is intended to guide and focus government programmes towards the achievement of the NDP priorities. The MTSF translate the NDP into an outcomes based implementation plan with clear outcomes and targets.

8.3 Links to the NDP

DPME has a supporting role with regard to all the outcomes in the MTSF. In addition, working with the South African Police, the department supports the Minister in his role as chairperson of the Inter-ministerial Committee on Corruption by monitoring the targets related to sub-outcome 7 of outcome 3: "Corruption in the public and private sectors reduced". The department also provides assistance to the Presidency for several targets in outcome 12, including improving the functioning of co-ordinating structures and the establishment of the administrative head of the public service.

8.4 Programme purpose

The purpose of the programme is to advance the strategic agenda of government through the development and implementation of the outcomes system, monitoring and reporting on progress in the implementation of priority outcomes and evaluating the impact of government policies, programmes and plans.

8.5 Programme Overview

The programme consists of the following three sub-programmes:

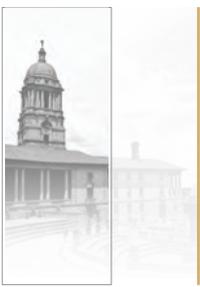
1) Programme Management for Outcomes Monitoring and Evaluation

The purpose of the sub-programme is to provide management and administrative support to the branch.

2) Outcomes Support

The purpose of the sub-programme is to coordinate and manage the outcomes system and support departments, other spheres of government, clusters and Cabinet committees to identify and address blockages in achieving the outcomes. The sub-programme is comprised of:

- **Outcomes Facilitation:** To support the implementation of the outcomes approach through Performance Agreements with Ministers, development and monitoring of delivery agreements and support to implementation forums as well as the implementation of special projects
- **Local Government Performance Assessment:** To measure, and support improved management and operational performance in municipalities through the development, implementation and maintenance of a local government management improvement model and tool
- **Operation Phakisa:** To fast-track implementation through facilitation of production of detailed low level plans for cross-cutting issues, coupled with improved project management processes



- Socioeconomic Impact Assessment System: To ensure socio-economic impact assessments of both new and existing policy, legislation, and regulations are conducted to ensure alignment with the NDP and to ensure that unintended consequences are reduced
- Programme of Action: To promote the use of credible data for reporting, monitoring, evaluation and communication of government's priorities.

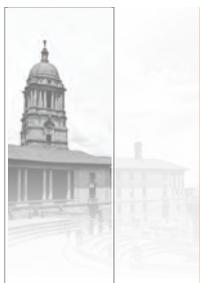
3) Evaluation and Research

The purpose of the sub-programme is to establish and support an effective national evaluation system and influence the research system to inform government's work. The sub-programme focuses on:

- supporting the government-wide evaluation system and assisting government departments to undertake appropriate evaluations and implement the findings
- Influencing the national research system to support the MTSF/NDP, as well as supporting specific research projects.

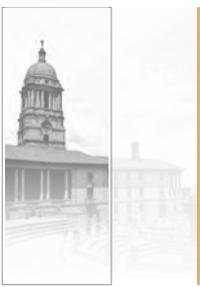
8.6 Strategic Objectives

Strategic Objective 8.6.1	To pursue the development and advance the agenda of government through outcomes monitoring and reporting
<i>Objective statement</i>	<ul style="list-style-type: none"> • Improved implementation of the NDP through monitoring and reporting on the 14 priority outcomes • Improved data access, coverage, quality, analysis and dissemination across government • Improved planning and implementation of policies and programmes
<i>Baseline</i>	<ul style="list-style-type: none"> • Approved MTSF with 14 Chapters • Outcomes monitoring and reporting system in place • Operation Phakisa launched in two sectors • Data forums, POA system and Development Indicators in place
<i>Justification</i>	To improve government performance through the implementation of the outcomes system
<i>Links</i>	NDP and MTSF
<i>Outputs</i>	<ul style="list-style-type: none"> • MTSF and Delivery Agreements • Outcomes monitoring reports • Summary Outcomes report • Updated POA, displaying progress reports against the MTSF targets for the outcomes • Outcomes data and reporting quality assessment report • Development indicators publication • Operation Phakisa labs • Operation Phakisa monitoring reports



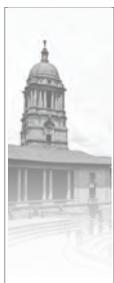
Indicators	<ul style="list-style-type: none"> • Number of revised Medium Term Strategic Framework (MTSF) chapters and/or related Delivery Agreements • Number of Outcomes progress report submitted to Cabinet • Summary outcomes report submitted to Cabinet • Number of Outcomes reports displayed to the public on POA system • Report on Outcomes data and reporting quality • Development Indicators publication • Number of reports produced on Operation Phakisa labs conducted • Number of Operation Phakisa monitoring reports
Five year Targets	<ul style="list-style-type: none"> • MTSF and performance agreements reviewed when necessary • 3 progress reports per outcome (42 reports) each year • Produce two summary outcomes monitoring reports annually for the 14 outcomes by 31 March 2015, Mid-term report produced by June 2017 and end term report produced by March 2019 • 3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by end of each financial year • One report per annum on quality assessment of outcomes data and reporting • Development Indicators produced and posted on DPME website by 31 March of each year. • Annual progress briefing to Cabinet on Operation Phakisa implementation • Ten Operation Phakisa labs conducted by 2020 • Operation Phakisa dashboard reports per lab publish on Operation Phakisa website

Strategic Objective 8.6.2	To provide advisory services and support to the executive
Objective statement	Provide advice and technical support to the executive with respect to government policy, executive monitoring visits and other initiatives
Baseline	80% of briefing notes on Cabinet memoranda produced on average annually
Justification	Strategic analysis and reporting to inform executive decisions
Links	NDP, MTSF, policy and legislative framework, cabinet system and processes
Outputs	Briefing notes and reports
Indicators	<ul style="list-style-type: none"> • % of Cabinet memoranda and requests from political principals for specific reports for which briefing notes and reports are prepared • % of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive • Number of briefing notes on mining towns and labour sending areas
Five year Targets	<ul style="list-style-type: none"> • Briefing notes for 75% of Cabinet memoranda • Reports for 100% of specific requests • Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year • Produce 3 briefing notes on the status of mining towns and labour sending areas



Strategic Objective 8.6.3	To provide support to improve performance of local government
<i>Objective statement</i>	In conjunction with provinces and municipalities, assess the operating environment and quality of management practices of selected municipalities
<i>Baseline</i>	Local Government Management Improvement Model (LGMIM) approved and implemented in 20 municipalities
<i>Justification</i>	To improve management performance in municipalities
<i>Links</i>	Outcome 9: Local Government
<i>Outputs</i>	<ul style="list-style-type: none"> Local Government Management Improvement Model (LGMIM) and Assessment Tool Assessment of the quality of management practices in municipalities LGMIM report
<i>Indicators</i>	<ul style="list-style-type: none"> Approved Local Government Management Improvement Model Number of LGMIM scorecards completed by the end of the financial year Number of LGMIM reports presented to Outcome 9 Implementation Forum
<i>Five year Targets</i>	<ul style="list-style-type: none"> Annual review of LGMIM by the end of September of each year approved by the DG 100 municipalities by 2019/20 One (1) consolidated LGMIM report by end of June each year

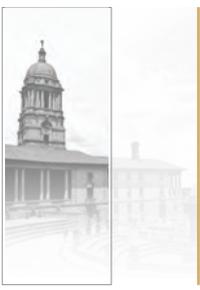
Strategic Objective 8.6.4	To support the Cabinet Office and other departments to implement the Social Economic Impact Assessment System (SEIAS)
<i>Objective statement</i>	Implementation of SEIAS across government
<i>Baseline</i>	None
<i>Justification</i>	Elimination of unnecessary regulatory burdens and facilitate increased policy coherence
<i>Links</i>	NDP and MTSF
<i>Outputs</i>	Annual report on extent to which major new laws and regulations underwent SEIAS, learnings from the process, and where necessary modifications
<i>Indicators</i>	Socio Economic Impact Assessment Study (SEAIS) annual report approved by the DG
<i>Five year Targets</i>	SEIAS Annual report approved by 31 March of each year showing 80% support of requested impact assessments



Strategic Objective 8.6.5	To conduct evaluations and research aimed at improving the performance of government programmes
<i>Objective statement</i>	Establish and support an effective national evaluation and research system
<i>Baseline</i>	<ul style="list-style-type: none"> • National Evaluation Policy Framework approved November 2011 • First National Evaluation Plan approved June 2012 • 20 Year review included 24 research assignments using secondary data • Approved evaluation and research reports
<i>Justification</i>	Evaluation and research is applied sporadically and is often not informing planning, policy making and budgeting sufficiently
<i>Links</i>	Outcome 12 and Government-wide Monitoring and Evaluation System
<i>Outputs</i>	<ul style="list-style-type: none"> • Evaluation plans, evaluation and research reports and evaluation improvement plans • Research reports
<i>Indicators</i>	<ul style="list-style-type: none"> • National and Provincial evaluation plans approved by Cabinet • Number of provinces producing provincial evaluation plans • Number of evaluation reports approved by evaluation steering committees • Number of improvement plans produced • Number of research assignments completed • Annual research report
<i>Five year Targets</i>	<ul style="list-style-type: none"> • National Evaluation Plan approved by Cabinet by December of each year • All provinces have evaluation plans by 2020 • 8 evaluation reports • 8 evaluations improvement plans by the end of each financial year • Annual research report produced by 30 June of each year

8.7 Risk Management

Risk	Mitigation action
Lack of ownership of MTSF commitments and monitoring and reporting is for compliance rather than for improvement purposes	Stakeholder liaison and communication Alignment between MTSF, Strategic Plans and APPs
Implementation Forums do not play their role with respect to implementation, monitoring and coordination	Regular monitoring report on functioning of Implementation Forums Guidelines for Outcomes Coordination and POA quarterly progress reports on Outcomes
Poor quality data	Effective data forums and determine data sources for all indicators
Reluctance by departments to participate in the National Evaluation Plan process	Promote departmental ownership through continuous engagement in the evaluation process, and pro-actively propose evaluations via Cabinet
Improvement plans arising out of evaluations are not implemented	Involve departments in formulation of recommendations as well as development of the Improvement Plans, monitor and highlight problems. Where needed report to Cabinet and facilitate Ministerial intervention, review MPAT evaluation standard to monitor implementation of evaluations
Selection of Phakisa projects is adhoc and unfocused	Cabinet approved criteria for choosing Phakisa projects
Socio-economic and impact assessments not done on policy and legislation and/or findings not implemented	Cabinet secretariat need to enforce rules on submission of SEIAS with cabinet memoranda



8.8 Resource consideration

OUTCOMES MONITORING AND EVALUATION							
Sub-programmes	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Rand million							
Programme Management for Outcomes Monitoring and Evaluation	2.0	3.4	6.6	2.8	2.6	2.8	3.0
Outcomes Support	27.0	31.9	38.7	62.2	60.9	62.5	67.0
Evaluation and Research	2.0	18.1	23.1	24.7	22.1	22.9	22.7
Total	31.0	53.4	68.4	89.7	85.6	88.2	92.7

Expenditure on the outcomes monitoring and evaluation programme over the medium term will remain stagnant in nominal terms but will decrease in real terms due to cost of living increases. Expenditure on goods and services will decrease in 2015/16 and 2016/17 due to the Cabinet approved budget reductions and the reprioritisation of funds. This resulted in the targets for evaluations being reduced to 8 per annum and the target on local government assessments being limited to 25 per annum over the MTEF period. Spending on professional services for research and evaluations is set to decrease to R10.6 million by 2017/18, in line with reprioritization and budget reductions.

9. PROGRAMME 3: INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION

9.1 Problem Statement

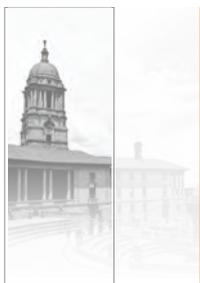
The National Development Plan (NDP) points out that the creation of a developmental and capable state is a prerequisite for addressing South Africa's development challenges. The capability of government institutions remains weak in terms of management practices, quality of frontline service delivery, effective complaints management and community/citizen involvement in monitoring. This results in service delivery failures and drives citizen dissatisfaction and poor staff morale.

Analysis of audit outcomes and MPAT findings points to systemic and institutional weaknesses in financial management, human resources management, strategic management, governance and accountability across national and provincial government.

Institutions at the frontline of service delivery - such as health facilities and police stations, face challenges relating to poor management, low staff morale and inappropriate resource allocation. These impacts on the quality of services provided to citizens. This is compounded by poor responsiveness from complaints systems and inadequate recourse mechanisms. Citizen participation is not utilised as a way to enhance the efficiency and productiveness of service delivery.

9.2 How we are responding

In response to the weaknesses in the management practices of government, DPME will continue to work with other Centre of Government departments, Offices of the Premier and responsible sector departments to monitor management practices and identify and share good practices.



DPME will continue to work with all Offices of the Premier and responsible national sector departments to strengthen the monitoring of service delivery at the frontline, with a focus on improving the use of evidence to drive change in the performance of these facilities.

DPME will continue to provide an apex complaints service for citizens on behalf of the President. In this context DPME will provide strategic and policy support in the area of complaints management. In order to improve citizen participation in service delivery monitoring, DPME will work with a number of partners, both within and outside government, to support citizen-government partnerships for monitoring frontline service delivery.

DPME will continue to provide guidance, coordination and support to government institutions on how to implement sound M&E practices to enhance evidence-based decision-making.

9.3 Links to the NDP

Outcome 12 of the MTSF stresses the importance of improving management practices and the quality of services provided to citizens. In addition a number of other outcomes (such as outcomes 1, 2 and 3, focusing on basic education, health and crime) contain targets for the improvement of the quality of services provided to citizens. The work of this branch contributes towards the achievement of these targets.

9.4 Programme purpose

This programme is responsible for promoting good M&E practices and processes in government; conducting management performance assessment and support; frontline service delivery monitoring and support; and government-wide planning and monitoring and evaluation capacity building and learning. Whereas the OME Branch focus is on the management of the outcomes system and the achievement of government's priorities, the focus of this branch is on making departments function better.

9.5 Programme Overview

The Programme consists of the following sub-programmes

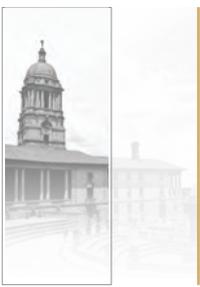
1) Programme Management for Institutional Performance Monitoring

The sub-programme purpose is to provide programme management and administrative support to the head of the branch.

2) Management Performance Monitoring and Support

The sub-programme involves monitoring the quality of management practices in departments. Four key performance areas are assessed, namely strategic management, governance and accountability, human resource and systems management and financial management. This is done in collaboration with other organisations at the administrative centre of Government (including DPSA, NT, DCOG, AGSA and OPSC), and draws on performance monitoring information produced by these bodies. The output of the assessment process is a scorecard on the state of management practices in the department. The department is then required to develop and implement an improvement plan. DPME provides support to departments via case studies and workshops. DPME and the Offices of the Premier report on the results annually to Cabinet and Provincial Executive Councils respectively.

The sub-programme also involves monitoring a range of indicators of the performance of the public service and reports on these to FOSAD. This enables FOSAD to focus on reviewing the extent to which weaknesses in the management of national and provincial departments are being addressed.



3) Presidential Frontline Service Delivery Performance Monitoring and Support

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

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

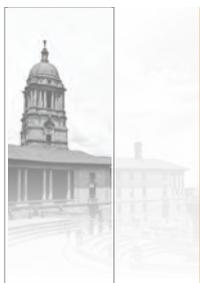
Citizen Based Monitoring is an initiative to strengthen government-wide citizen involvement in service delivery monitoring. Over this MTSF period, DPME will support departments to have more impactful citizen-government monitoring partnerships at facility and community level by providing strategic support, making tools available, supporting action learning and through knowledge sharing events.

4) Planning, Monitoring and Evaluation (PM&E) Capacity Development and Knowledge Management

This sub-programme involves leading PM&E capacity development and knowledge management initiatives, and facilitating better use of PM&E knowledge across government. This sub-programme is also responsible for providing overall policy framework for PM&E in government.

9.6 Strategic Objectives

Strategic Objective 9.6.1	To monitor the level of compliance by government departments with management practices
<i>Objective statement</i>	Annual monitoring of compliance and quality of management practices in all national and provincial departments
Baseline	Management practices assessed and a report on the status of management practises is published on an annual basis. Support provided to national and provincial departments via case studies and workshops
<i>Justification</i>	Weak management and administrative practices in government pose an obstacle to service delivery improvement. When coupled with improvement plans, monitoring of management practices can contribute to improving service delivery
<i>Links</i>	Outcome 12- effective and efficient public service
<i>Outputs</i>	<ul style="list-style-type: none"> • Management Performance Assessment Tool (MPAT) • Signed off MPAT assessments scores • Consolidated MPAT report • MPAT good practice case studies • FOSAD monitoring reports



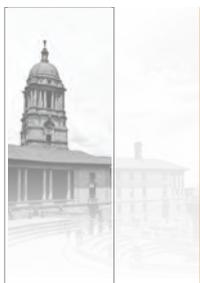
<i>Indicators</i>	<ul style="list-style-type: none"> • Updated MPAT standards • % of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date • Consolidated MPAT report indicating percentage of national and provincial departments that achieve at least level 3 within 50 percent of the Management Performance Assessment Tool (MPAT) standards for each cycle submitted to Cabinet • Number of good practice case studies • Number of monitoring reports submitted to FOSAD secretariat
<i>Five year Targets</i>	<ul style="list-style-type: none"> • MPAT updated and approved by Director General and launched by the end of August each year • 90% of departments complete MPAT and have them signed off by their HODs by end of October of each year • MPAT report submitted to Cabinet by end June of each year • 8 case studies on good practice departments by end June of each year • 3 FOSAD monitoring reports

Strategic Objective 9.6.2	To monitor the quality of services provided by government to citizens at institution and facility level
<i>Objective statements</i>	To conduct on-site monitoring of the quality of frontline service delivery I
<i>Baseline</i>	Over 600 facilities have been visited to monitor the quality of frontline service delivery between 2011 and the September of 2014 and 123 facilities have been visited more than once to facilitate improvements
<i>Justification</i>	There is a need to improve the quality of services as experienced by citizens. When coupled with improvement plans, monitoring of frontline service delivery can contribute to improving service delivery.
<i>Links</i>	Outcomes 9 and 12 effective and efficient public service and local government
<i>Outputs</i>	Frontline Service Delivery Monitoring (FSDM)
<i>Indicators</i>	<ul style="list-style-type: none"> • Revised FSDM set of programme implementation tools and guidelines • Number of new facilities monitored resulting in a site monitoring report • Number of facilities for which improvement monitoring was conducted • Percentage of facilities for which improvements monitoring has been done that show improvement • FSDM findings reports
<i>Five year Targets</i>	<ul style="list-style-type: none"> • Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually • 270 facilities over the MTSF • 360 number of facilities monitored for improvement per annum • 70% of service delivery facilities for which improvements monitoring has been done, have an improvement in facility average score per annum • FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November of each year • Produce annual report on FSDM findings by end of June of each year, covering the visits from the previous year



Strategic Objective 9.6.3	Increased responsiveness of public servants and accountability to citizens
<i>Objective statement</i>	Use Presidential Hotline to receive and address citizens complaints and queries
<i>Baseline</i>	Presidential Hotline in place
<i>Justification</i>	Increased responsiveness of public servants and accountability to citizens
<i>Links</i>	MTSF and Outcome 12
<i>Outputs</i>	<ul style="list-style-type: none"> • Presidential Hotline case resolution reports • Presidential Hotline case studies • Case resolution satisfaction based on surveys
<i>Indicators</i>	<ul style="list-style-type: none"> • Number of Presidential Hotline case resolution reports submitted to G&A Cluster and PCC • Number of Presidential Hotline case studies produced • Number of customer satisfaction reports produced indicating percentage of respondents who log queries at the Presidential Hotline rate the satisfaction of response as good or fair
<i>Five year Targets</i>	<ul style="list-style-type: none"> • Produce and submit Hotline performance reports: 2 to G&A Cluster and 1 PCC • Produce and publish 4 performance updates, including impact stories from users in each quarter of each year • Produce and submit 4 customer satisfaction survey reports by end of each quarter

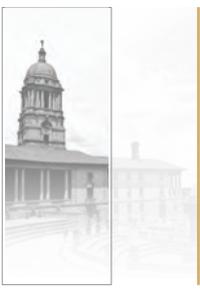
Strategic Objective 9.6.4	To promote active citizenry and leadership
<i>Objective statement</i>	Increased utilisation and impact of routine citizen feedback mechanisms at facility-level
<i>Baseline</i>	Policy framework for strengthening citizen-based monitoring approved by Cabinet and pilots conducted
<i>Justification</i>	Increased responsiveness of public servants and accountability to citizens
<i>Links</i>	Outcome 12 and 14- Public Services and Social Cohesion
<i>Outputs</i>	Increased utilisation and impact of routine citizen feedback mechanisms at facility-level
<i>Indicators</i>	<ul style="list-style-type: none"> • Number of facilities where citizen-based monitoring is implemented • Number of CBM knowledge sharing events
<i>Five year Targets</i>	<ul style="list-style-type: none"> • Citizen-based monitoring (CBM) implemented in 10 new facilities per annum over the MTEF • Produce two CBM implementation reports per annum • Produce 2 publications and convene 2 knowledge sharing events annually



Strategic Objective 9.6.5	To lead PM&E capacity development and knowledge management initiatives, and to facilitate better use of PM&E knowledge across government
<i>Objective statement</i>	Promote PM&E good practices in government through capacity development and knowledge management initiatives
<i>Baseline</i>	<ul style="list-style-type: none"> • An Integrated Performance M&E Capacity Development Strategy approved in 2014/15 • Research on the state and use of M&E systems in government conducted in 2013-2014 • Discussion Document on Performance M&E Principles and Approach, October 2014
<i>Justification</i>	Continuous improvement of the capacity of government institutions to perform planning, monitoring and evaluation functions, as a good strategic management practice.
<i>Links</i>	NDP Chapter 13 (Building a capable and developmental state); MTSF Outcome 9 (Local government) and 12 (Public Service)
<i>Outputs</i>	<ul style="list-style-type: none"> • Integrated PM&E capacity development strategy and implementation • Progress report on implementation
<i>Indicators</i>	<ul style="list-style-type: none"> • Approved Integrated PM&E Capacity Development Strategy and Implementation plan • Percentage of targets against the targets in the Integrated Capacity Development Implementation Plan
<i>Five year Targets</i>	<ul style="list-style-type: none"> • Review Integrated M&E capacity Development Strategy and implementation plan and submit to DDG for approval • Produce quarterly reports showing achievement of at least 80% of targets in the Capacity Development Implementation Plan annually

9.7 Risk Management

Risk	Mitigation action
Inadequate capacity to optimally implement the identified strategic objectives in the current planning cycle	Implementation of programmes will be sequenced according to priority and available resources. External resources will be solicited to supplement current capacity.
Lack of relevant, reliable and valid datasets and credible information systems in government	M&E capacity building initiatives will be implemented and data forums established. New sources of data will be identified and employed.
Too much dependency on other stakeholders to fully realise own plans in terms of meeting deadlines	Stakeholder management and project management will be improved
MPAT not measuring the intended performance indicators	Implementation evaluation of the MPAT tool will inform changes
Failure to get buy-in and support from departments	Actively engage affected departments to show them the value of the improved management practises
Management performance assessment reports become redundant due to non-implementation of recommendations	Seek political support through cabinet memoranda and co-operation of other administrative centre of government departments
The lack of agility/flexibility by SITA on their systems to quickly accommodate new improvements identified for the Presidential Hotline	Improvement of stakeholder management through strategic engagements and exploration of alternative solutions



9.8 Resource considerations

INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION							
Sub-programmes	Audited outcome			Adjusted Ap-propriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand million							
Programme Management for Institutional Performance Monitoring and Evaluation	1.7	0.5	2.0	2.4	2.9	3.1	3.3
Management Performance Monitoring and Support	3.5	14.4	15.9	15.3	10.4	11.1	11.8
Presidential Frontline Service Delivery Performance Monitoring and Support	25.3	30.2	37.2	36.7	39.9	42.5	45.0
Macro Monitoring and Evaluation Policy and Capacity Building	0.9	6.0	8.0	7.3	6.4	6.9	7.4
Total	31.5	51.2	63.1	61.6	59.6	63.5	67.6

The spending focus of the Institutional Performance Monitoring and Evaluation will be on continued improvement of management practices in government through management performance assessments and the monitoring of frontline service delivery. Expenditure on this programme increases marginally from 61.6 million in 2014/15 to 67.6 million in 2017/18. The programme will continue to rely on donor funding for some of its key activities such as MPAT cases studies and Citizen Based Monitoring.

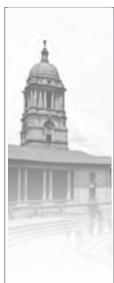
10. PROGRAMME 4: NATIONAL PLANNING

10.1 Problem statement

In 2009, government identified the lack of coherent long term vision and plan as a weakness that manifests in poor policy decisions and weak implementation. This in turn has hampered government efforts in prioritising resource allocations. In addition, weaknesses in coordination of government have led to policy inconsistencies and sometimes contradictions, and in several cases, poor service delivery outcomes. Government planning has essentially been linked with the electoral cycle which in turn limited the ability of government to have policies and plans that have a long term focus which stretches twenty or thirty years. The electricity blackouts that started at the beginning of 2008 and have continued since that and had a severely negative impact on economic growth bear testimony to the need for long-term planning and timely evidence-based decision making.

In response government established the National Planning Commission (NPC) in an effort to improve long term planning and mobilise the in the rest society around a common vision, goals and objectives to drive the country's development over the longer term. In the previous MTSF cycle, the NPC developed the National Development Plan and Vision 2030. The task is now to implement the NDP.

Until the creation of the Department of Planning, Monitoring and Evaluation, there had not been a custodian for the planning function in government (like National Treasury is the custodian of the financial management function and DPSA is the custodian of the human resource management function). The planning branch of the department will undertake a number of



activities with regard to this custodial function, including regulating and supporting strategic planning and annual performance planning by national and provincial departments; guiding and supporting the development of programme plans; supporting medium to long-term planning in various sectors; supporting the development of a national spatial framework; and working with and providing planning guidance to planning structures in other spheres of government.

10.2 How we are responding

The Medium Term Strategic Plan has been developed as a first five year building block to achieve the objectives of the NDP. In the next five years, the focus on planning will be on:

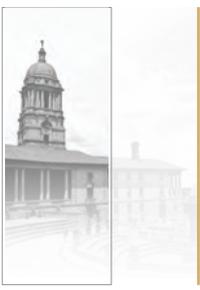
- Research and benchmark approaches to long and medium term planning
- Produce, support and guide planning processes in Government by using a range of planning frameworks, including the regulatory frameworks for strategic plans, annual performance plans and programme plans
- Provide guidance to planning structures in other spheres of government to ensure alignment of with the goals of the NDP
- Support the development of sector plans and spatial planning as needed
- Reviewing department and sector plans to ensure alignment with the NDP and MTSF
- Conducting research in certain thematic areas to provide evidence to underpin planning at a sectoral level (such as the water sector, energy sector and socio-economic dynamics)
- Manage the National Income Dynamic Panel Study
- Contributing to the updating of the NDP and the development of the Medium Term Strategic Framework
- Working with other departments which have responsibility for other elements of the planning function (such DCoG, National Treasury, DRDLR) to ensure consistency in approaches
- Promoting and supporting partnerships to implement the NDP, and testing some proposals through pilot projects.
- Provide support to the Commission
- Mobilise support for the NDP through workshops, seminars, conferences, and other platforms.
- Provide project management capacity and support to the principal in executing the responsibility as the President's lead Minister on the African Union Presidential Infrastructure Championing Initiative of which the President is chairperson

10.3 Programme purpose

The purpose of the branch is develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.

10.4 Programme Overview

The main responsibilities of the branch are to institutionalise and strengthen planning in government by supporting development of sectoral plans; ensuring coherence between plans, policies and service delivery across government; setting minimum standards for the quality of national and provincial government plans; ensuring high-level priorities are fed through



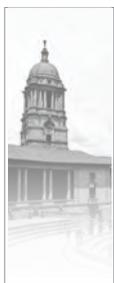
into plans across all spheres of government; and engaging stakeholders on the output of the planning process to ensure buy-in. The branch fulfils the Department's responsibilities as the custodian of the planning function in government. It also ensures the obligations of the political principals in respect of their engagements related to planning.

The programme consists of the following four sub-programmes:

- 1) Support to the National Planning Commission Purpose:** Provide technical and administrative support to the National Planning Commission and Minister.
- 2) Research and Policy Services Purpose:** Manage and facilitate research and policy development processes on long term planning issues.
- 3) Planning Frameworks and Monitoring of the Implementation Purpose:** Provide frameworks and support for the planning work of government departments, including strategic plans and annual performance plans and programme plans.

10.5 Strategic Objectives

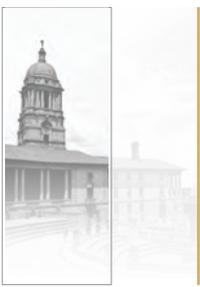
Strategic Objective 10.5.1	To facilitate planning, research and policy development to support implementation of the NDP and the long-term planning framework
<i>Objective statement</i>	Strengthening and institutionalise planning through facilitation of the development and periodic updating of spatial and long, medium and short-term plans of government.
<i>Baseline</i>	NDP accepted as Government long term plan and translated into MTSF. Legal frameworks in place for strategic and annual performance planning but these require revision. No legal framework in place for minimum quality standards for programme plans
<i>Justification</i>	Improved planning in government should result in improved service delivery and outcomes
<i>Links</i>	Improving planning is a specific objective in outcome 12. Improved planning will also result in better achievement of all the other outcomes
<i>Outputs</i>	<ul style="list-style-type: none"> • Research projects related to planning undertaken • Sector specific plans • Annual Report on stakeholder engagement and the work of the NPC
<i>Indicators</i>	<ul style="list-style-type: none"> • Number of research projects commissioned or undertaken as requested by NPC • Number of sector specific plans supported • Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP
<i>Five year targets</i>	<ul style="list-style-type: none"> • 3 research projects commissioned or undertaken related to national planning annually • Provide support to sector departments on development of identified sector plans • Continuous engage stakeholders on the development imperatives of the NDP



Strategic Objective 10.5.2	To strengthen and institutionalise medium-term planning frameworks
<i>Objective statement</i>	Strengthening and institutionalise planning through facilitation of the development and periodic updating of spatial and long, medium and short-term plans of government.
<i>Baseline</i>	NDP accepted as Government long term plan and translated into MTSF. Legal frameworks in place for strategic and annual performance planning but these require revision. No legal framework in place for minimum quality standards for programme plans
<i>Justification</i>	Improved planning in government should result in improved service delivery and outcomes
<i>Links</i>	Improving planning is a specific objective in outcome 12. Improved planning will also result in better achievement of all the other outcomes
<i>Outputs</i>	<ul style="list-style-type: none"> Revised planning framework Assessment reports on the second draft Annual Performance Plan and/or strategic plans
<i>Indicators</i>	<ul style="list-style-type: none"> An evaluation report on the current planning frameworks leading to a revised planning framework Number of assessment reports on the second draft Annual Performance Plan provided to national departments Number of assessment reports on the second draft Annual Performance Plan provided to Offices of the Premier Quarterly Performance Reporting Guidelines issued to all national departments Quarterly Performance Reporting Guideline issued to all Offices of the Premier
<i>Five year targets</i>	<ul style="list-style-type: none"> Revise, pilot and implement planning frameworks by 2019/2020 Assess national and provincial plans and provide feedback on alignment with frameworks and MTSF/NDP by 31 January of each year Issue reporting guidelines to national and provincial departments by 15 May annually

10.6 Risk management

Risk	Mitigation action
Inadequate capacity to optimally implement the identified strategic objectives in the current planning cycle	Implementation of programmes will be sequenced according to priority and available resources. External resources will be solicited to supplement current capacity.
Too much dependency on other stakeholders to fully realise own plans in terms of meeting deadlines	Stakeholder management and project management will be improved
Legislative and policy constraints impacting on the implementation of planning initiatives across all spheres of government	Investigate and develop new legal and policy frameworks in relation to planning and M&E norms and standards



10.7 Resource consideration

NATIONAL PLANNING							
Sub-programmes	Audited outcome			Adjusted Ap-propriation	Medium-term expenditure esti-mate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand million				2014/15			
Programme Management for National Planning	54.7	27.8	25.3	34.7	29.5	32.3	33.2
Research and Policy Ser-vices	10.1	40.3	29.3	49.1	51.4	61.9	61.7
Government Performance Information	0.0	0.0	0.0	4.5	7.3	7.8	8.3
Total	64.8	68.1	54.6	88.3	88.2	102.1	103.3

The spending focus of the National Planning programme remains on the National Income Dynamics survey, supporting the work of the planning commission and guiding the strategic and annual performance planning and reporting process. Expenditure on the programme decreased from 2014/15 to 2015/16 is due to budget reductions effected (mainly due to the abolition of the former ministry for planning).

11. PROGRAMME 5: NATIONAL YOUTH DEVELOPMENT PROGRAMME

11.1 Problem statement

The youth of our country like elsewhere else in the world are faced with both social and economic challenges. Youth unemployment remains the major challenge facing the country largely due to lack of quality education, skills, experience and also, limited work opportunities amongst young job seekers. The Department of Planning, Monitoring and Evaluation is responsible for policy development related to youth matters. It is also responsible for providing funding to its implementing arm, the National Youth Development Agency (NYDA).

Launched in 2009, the NYDA was mandated to tackle youth challenges within the framework of the NYDA Act. Their key performance areas include economic participation, education and skills development, facilitating the national youth service, policy, lobby and advocacy as well as ensuring that there is social cohesion amongst the youth.

11.2 How we are responding

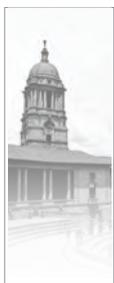
In the next five years, the department will facilitate a review of the youth policy and its alignment with government programmes with the aim of repositioning its focus and ability to influence youth empowerment in government programmes.

11.3 Links to the NDP

The NDP highlight the need for youth involvement and empowerment in economy of the country particularly outcomes 4 and 14

11.4 Programme purpose

The purpose of the programme is to develop and implement youth policy and to provide oversight over funds transferred to the National Youth Development Agency.



11.5 Programme Overview

The programme is comprised of the following sub-programmes

1) Youth Development

Purpose: Develop and monitor implementation of youth policy

2) National Youth Development Agency

Purpose: Transfers funds to the National Youth Development Agency

11.6 Strategic Objectives

Strategic Objective 11.6.1	To support youth development and empowerment
<i>Objective statement</i>	To develop and monitor implementation of the youth policy
<i>Baseline</i>	Draft youth strategy
<i>Justification</i>	Youth empowerment is key to the development of the country
<i>Links</i>	MTSF
<i>Outputs</i>	Youth policy and NYDA oversight
<i>Indicators</i>	Approved youth policy and shareholder compact and quarterly monitoring reports
<i>Target</i>	Submit youth policy to Cabinet and produce Shareholder compact by March 2016. Produce 4 monitoring oversight reports a month after the end of each quarter



11.7 Risk management

Risk	Mitigation action
Line departments do not fully support implementation of youth programmes	Secure Cabinet decision to ensure that all departments commit to contribute to the implementation of youth empowerment strategy
Inadequate resources allocated to youth development and empowerment programmes	Encourage departments to mainstream youth empowerment and employment into their programmes

11.8 Resource consideration

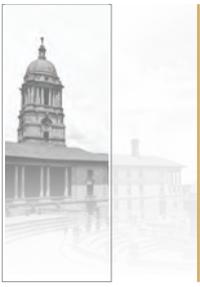
NATIONAL YOUTH DEVELOPMENT AGENCY							
Sub-programmes	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Rand million				2014/15			
Youth Development	7.3	3.5	4.4	4.0	4.8	5.0	5.3
National Youth Development Agency	374.7	385.9	392.7	408.2	409.8	405.8	437.2
Total	382.1	389.4	397.1	412.3	414.5	410.8	442.4

The spending focus over the medium term for the National Youth Development Agency programme is to transfer funds to allow it to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion. Expenditure increases from R412.3 million in 2014/15 to R442.4 million in 2017/18 to provide funding for national youth development programmes.



PART C

LINKS TO OTHER PLANS



PART C: LINKS TO OTHER PLANS

12.1 Service delivery improvement programme

In support of the implementation of the strategic plan, the department will developed a Service Delivery Improvement Plan (SDIP) linked to the plan to support implementation. The SDIP will focus on key areas of weaknesses identified in the departmental service delivery value chain. These will include areas of administrative weaknesses identified through the results of Management Assessment Tool (MPAT), audit findings and risk assessment. Progress the on the implementation of the SDIP will be reported on quarterly basis. The SDIP will be reviewed on an annual basis to keep it up to date and relevant to the departmental plans

12.1 Information technology acquisition

To be determined subject to acquisition of new premises

12.2 Plans for acquisition of fixed and/or financial assets or capital transfers.

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

12.3 Projected income and projected receipts from sale of assets

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

UNION BUILDINGS, EAST WING
GOVERNMENT AVENUE

PRIVATE BAG X944
PRETORIA
0001

ENQUIRIES | 012 312 0011
SWITCHBOARD | 012 312 0000

www.thepresidency-dpme.gov.za



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

DEPARTMENT: PLANNING, MONITORING AND EVALUATION