ANNUAL PERFORMANCE PLAN

2017 -2018

planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

2030 NDP

planning, monitoring & evaluation

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Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

DEPARTMENT: PLANNING MONITORING AND EVALUATION

Annual Performance Plan 2017/18

DATE OF TABLING: MARCH 2017

The APP 2017/18 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

For more information, please contact:

Clement T. 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.dpme.gov.za

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Foreword

Minister: Jeff Radebe

Deputy Minister: Buti Manamela

I am pleased to present the Annual Performance Plan (APP) for the Department of Planning, Monitoring and Evaluation for the 2017-2018 financial year. As we continue to implement the objectives set out in the National Development Plan (2030), the Department continues to review its organisational and operational environments to enhance the effectiveness of its strategies in institutionalising planning and conducting monitoring and evaluation of the implementation government plans and programmes.

This APP is underpinned by the need of the Department to review its strategies for planning, monitoring and evaluation. In this regard, a service delivery framework, together with the related business processes, feature as critical elements for enhancing the performance of government in its endeavour to fight poverty, reduce unemployment and address inequality. To this end, the Department is prioritising various programmes – not only to strengthen the Planning function, but also to review its monitoring and evaluation strategies to address the identified weaknesses.

This APP therefore focuses the work of the Department to address:

- Coordination of macro-planning to ensure policy coherence and to support the implementation of the NDP priorities through the MTSF as outline in the ***Green Paper on National Strategic Planning (2009)***;
- Coordinate micro-planning through facilitation of the development of strategic sector specific plans to ensure attainment of sustainable development goals. For example, water and energy sectors plans;
- Assess and support alignment of departments' strategic and annual plans with the NDP/MTSF and other priorities such as the Nine Point Plan;
- Working with National Treasury to assess and support alignment of national budgets to the NDP/MTSF and other government priorities;
- Monitor and evaluate the progress on the implementation of government policies, plans and programmes towards the NDP 2030 goals of addressing poverty, unemployment and inequality, and outline remedial intervention in line with the policy on: ***Improving Government Performance: Our Approach (2009)***. This work entails monitoring and evaluating the impact of *returns on investment* in government programmes such education, health; infrastructure, and including the impact of role of State Owned Enterprises (SOEs) and Development Finance

Institutions (DFIs) in eradicating poverty, reducing inequality and promoting unemployment opportunities and economic growth;

- Expand on the ground monitoring to gather monitoring evidence. This entails the roll-out of programmes such as the Presidential monitoring programmes, as the Presidential Hotline and Frontline Delivery Monitoring visits. Cabinet has taken various decisions on the roll-out of these programmes**.** For example, monitoring and reporting on payment of suppliers within 30-days of receipts of receipts of valid invoices, reforms in mining towns and labour sending areas, *et cetera;*
- Factoring youth development into the work of the department. Youth development is a top policy priority of government to ensure that South Africa can benefit from the demographic dividend of a youthful population.
- The National Youth Development Agency Act, 2008 (Act 54 of 2008) provides for the establishment of National Youth Agency (NYDA). The Department will review the NYDA Act with a view of locating the policy making function within DPME. The NYDA will continue to be an implementing agent for youth development programmes and initiatives while DPME will be responsible for policy and ensure mainstreaming of the youth development programmes within government and the private sector.
- The APP carries through the policy priorities outlined in the Strategic Plan. The policy priorities also strengthen our core business and provide avenues to fulfil the goals of the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF) for the remainder of the term of office of the current Administration.

Minister Jeff Radebe (MP)

Deputy Minister Manamela (MP)

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Planning, Monitoring and Evaluation (DPME) under the guidance of Minister Jeff Radebe and Deputy Minister Buti Manamela
- Was prepared in line with the current Strategic Plan of the management of the Department Planning, Monitoring and Evaluation
- Accurately reflects the performance targets which DPME will endeavour to achieve, given the resources made available in the budget for 2016-2017

Mr. Pieter Pretorius:
Chief Financial Officer

Mr. Clement T Madale:
Official responsible for Planning

Mr. Tshediso Matona:
Accounting Officer (Acting)

PART A

OVERVIEW

Part A: Strategic Overview

1) Vision

Improved government outcomes and impact on society.

2) Mission

To ensure the implementation of the development goals and objectives of government as embodied in the NDP through effective and dynamic planning, monitoring, evaluation and implementation support.

3) Updated situational analysis

The current performance environment has been characterised by a constant change in the delivery strategies in the quest to create public value to citizens. Since its establishment after the 2014 general elections, the Department of Planning, Monitoring and Evaluation strived to integrate the work of the National Planning Commission (NPC) Secretariat and the Department of Planning Monitoring and Evaluation (DPME). The department conducted a strategy review exercise to determine weakness and risks associated with the current strategic focus and organisational arrangements.

The review showed that since the merging of the planning, monitoring and evaluations functions per Government Proclamation No. 47, 2014, no review of the service delivery model, business processes and the organisational structure to support integration of the work of the new department. As a result, the two departments continued to operate independently resulting in duplications and lack of integration.

In addition, the Department has reviewed and rationalised the performance indicators in the revised APP for 2017/18 financial year with a view to make it more strategic in focus.

3.1 Performance environment

The strategic and organisational review of the department during 2016 identified a number of weaknesses. Key amongst these weaknesses were:

- Lack of rigor in institutionalizing planning across government
- Monitoring and evaluation instruments have been found not to effectively deal with performance failures
- Ineffective monitoring of the strategic levers of government such as the impact of State Owned Enterprises (SOEs) and Development Finance Institutions (DFIs) in tackling the triple challenges of poverty, unemployment and the rising inequality.
- Lack of requisite skills, competencies, expertise, experience and qualifications to carry out some of the critical elements of monitoring such as budget for effective implementation of NDP priorities
- Lack of capacity to intervene to unblock challenges in order to meet the desired outcomes and impact of government's programmes on citizens.

- Poor planning, monitoring and evaluation, which affects the design of what government does, and its ability to learn and improve.

To effectively deal with these challenges, DPME will work towards completing the overarching framework for institutionalizing planning and rolling it out for the remainder of the term of the current Administration. Also, the Department will work with the Department of Rural Development and Land Reform (DRDLR) to finalise the proclamation to expedite the transfer of the Spatial planning function to DPME.

In addition, the Department will work towards the finalisation of the National Spatial Development Framework(NSDF) and build the capability to develop sector specific plan aligned to the NDP in partnership with relevant sectors -beginning with the finalization of the Water plan by during 2017.

DPME will influence the extent to which the budget is directed towards the NDP/MTSF priorities; proactively monitor SOEs and DFIs; revise its M&E instruments to focus on tracking the impact of government interventions on people lives; strengthen the use of evidence in planning, monitoring and evaluation by working with Statistics South Africa (StatsSA).

3.2 Organisational environment

During the strategy review exercise, the organisational configuration and capacity requirements of the Department were found to be inadequate. For example, the department operate through individuals instead of through cross-functional teams. The results are over reliance on individuals with the consequence that, in the absence of those individuals, the work of the department is compromised. DPME is also over-reliant on evidence coming from co-ordinating departments to validate performance data against the 14 priority outcomes of government. Limited validation done through Frontline Monitoring, Presidential Hotline and Siyahloya programmes is insufficient.

To address these organisational weaknesses and to achieve the strategic outcomes of the department, the operating model and organisational structure of the department have been revised. The table below depicts the changes:

Current Programmes/ Branches (As is)	Proposed changed state (To be)	Rational for change
Branch 1: Administration	**Branch 1:** Administration	Increase capacity and number of programmes and sub-programmes
Branch 4: Planning	**Branch 2:** National Planning Coordination	Supports NPC and coordinates planning functions across government and the department
Branch 2: Outcomes Monitoring and Evaluation (OME)	**Branch 3:** Sector Planning and Monitoring	Combining the former OME branch as well as sector experts from the planning branch
New	**Branch 4:** Public Sector Monitoring and Capacity Development	Combines Outcomes 9,12 and LGMIM from OME. Management performance monitoring and Capacity development from IPM&E
Branch 3: Institutional Performance Monitoring and Evaluation (IPM&E)	**Branch 5:** Frontline and Citizen Based Service Delivery Monitoring	Focusses on on-the-ground- monitoring
New	**Programme 6:** Evidence and Knowledge Systems	Formerly part of OME, now reconfigured to support and coordinate evidence, data, knowledge needs of whole department
Branch 5: Youth Development	**Branch 7:** National Youth Development	Creation of capacity for policy co-ordination and facilitating youth integration in government and outside government

As indicated above, the Department reviewed its Organisational Structure taking into consideration the capacity required to deliver on its current mandate. The revised structure will be implemented, in Phases, over the MTEF in line with the baseline budget allocations.

4) Revisions to legislative and other mandates

The mandate of the Department of Planning, Monitoring and Evaluation is derived from section 85(2) (b-c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with the other members of the Cabinet, by developing and implementing national policy and coordinating the functions of state departments and administrations. In addition, the following policy documents outline the mandate of the Department:

LEGISLATION/POLICY
1. The Constitution of the Republic of South Africa, 1996
2. Proclamation no.47 of 2014
3. National Development Plan 2030-Our future make it work (2012)
4. Green Paper on National Strategic Planning (2009)
5. Framework for Strategic Plans and Annual Performance Plans
6. Policy framework for the Government-wide Monitoring and Evaluation Systems 2007)
7. Improving Government Performance: Our Approach (2009).
8. Cabinet decisions

The mandate of DPME has further been given concrete expression by the President in his 2010 and 2011 State of the Nation Addresses (SONA). The Minister for Planning, Monitoring and Evaluation also outlined a clear set of political responses that should be weaved into the work of DPME. The APP therefore incorporate both the mandate and the political expectation on service delivery.

5) Overview of 2017/18 budget and MTEF estimates

5.1 Programme Budget structure

The Department has revised its programme budget structure based on the revised organisational structure as depicted in the table below:

PROGRAMME	SUB-PROGRAMME
1. Administration ***Purpose**: Provide strategic leadership, management and support services to the department*	**1.1 Ministry** *Purpose**:** Provide executive support to political principals*
	1.2 Departmental Management *Purpose**:** Provide strategic leadership and management to the department*
	1.3 Corporate Services and Financial Administration *Purpose: Render corporate services and financial administration to the department*
2. National Planning Coordination ***Purpose:** Facilitate and coordinate macro and transversal planning across government and coordinate planning functions in the department*	**2.1 Management: National Planning Coordination** *Purpose: Provide programme management and support services to the programme and the National Planning Commission*
	2.2 Planning Coordination *Purpose: Develop and implement planning frameworks and facilitate the alignment of the planning and budgeting functions across government and in the department.*
	2.3 Socio Economic Impact Assessment System *Purpose: Conduct socio-economic impact assessments*
3. Sector Planning and Monitoring ***Purpose:** Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies*	**3.1 Management: Sector Planning and Monitoring** *Purpose: Provide management and support services to the programme*
	3.2 Sector Planning, Monitoring and Intervention Support *Purpose: Support sector planning functions. Ensure government policy alignment in its goals. Facilitate, support and monitor the implementation of sector plans; and of intervention strategies in priority areas.*
4. Public Sector Monitoring and Capacity Development ***Purpose:** Support the implementation of the NDP/medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.*	**4.1 Public Service Monitoring and Support** *Purpose: Review, monitor and support the implementation of MTSF outcome 12 and implement strategic interventions to support and unblock implementation*
	4.2 Local Government Monitoring and Support *Purpose: Review, monitor and support the implementation of MTSF outcome 9 and implement strategic interventions to support and unblock implementation*
	4.3 Capacity Development *Purpose: Coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government*

PROGRAMME	SUB-PROGRAMME
5. Frontline and Citizen Based Service Delivery Monitoring ***Purpose:*** *Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems*	**5.1 Management: Frontline and Citizen Based Service Delivery Monitoring** *Purpose: Provide management and support services to the programme*
	5.2 Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution *Purpose: Expand frontline monitoring, citizen and community monitoring and complaints resolution systems capable of verifying government performance and implementing strategic interventions to improve performance*
6. Evidence and Knowledge Systems ***Purpose:*** *Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.*	**6.1 Management: Evidence and Knowledge Systems** *Purpose: Provide management and support services to the programme*
	6.2 Evaluation, Research, Knowledge and Data Systems *Purpose: Provide evaluation, research, knowledge management and data integration and analysis services*
7. National Youth Development ***Purpose****: Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.*	**7.1 Management: National Youth Development** *Purpose: Provide management and support services to the programme*
	7.2 Youth Development Programmes *Purpose: Facilitate the development and implementation of national youth strategies and policies*
	7.3 National Youth Development Agency *Purpose: Oversee and transfer funds to the National Youth Development Agency.*

5.2 Expenditure Estimates for all programmes

PROGRAMME	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
Rand thousand	**2013/14**	**2014/15**	**2015/16**	**2016/17**		**2017/18**	**2018/19**	**2019/20**
Administration	87,121	112,318	112,932	136,499	134,399	168,305	184,510	197,819
National Planning Coordination	54,570	82,711	83,624	90,066	88,981	54,547	62,400	66,214
Sector Planning and Monitoring	34,509	33,937	32,907	43,078	38,278	52,153	57,911	60,955
Public Sector Monitoring and Capacity Development	26,513	29,550	26,088	29,642	29,642	40,111	45,951	48,976
Frontline and Citizen-based Service Delivery Monitoring	39,152	39,841	47,061	54,279	53,079	56,963	60,884	65,493
Evidence and Knowledge Systems	31,297	28,883	30,743	33,841	33,841	109,421	61,151	60,559
National Youth Development	397,100	413,310	415,422	410,257	410,257	441,996	469,682	495,854
Total for Programmes	**670,262**	**740,550**	**748,777**	**797,662**	**788,477**	**923,496**	**942,489**	**995,870**
Economic classification								
Current payments	**263,176**	**300,581**	**324,964**	**382,916**	**373,731**	**471,748**	**471,968**	**498,191**
Compensation of employees	**138,851**	**161,141**	**176,910**	**216,495**	**207,310**	**268,937**	**312,788**	**331,556**
Goods and services	**124,325**	**139,440**	**148,054**	**166,421**	**166,421**	**202,811**	**159,180**	**166,635**
Advertising	1,697	1,625	1,598	5,305	5,305	4,022	5,374	6,395
Audit costs: External	2,492	2,969	2,168	2,800	2,800	2,600	2,700	2,800
Communication (G&S)	4,484	4,303	5,585	5,075	5,075	5,688	5,641	5,890
Computer services	19,863	21,101	23,485	25,188	25,188	24,365	26,785	28,506
Consultants: Business and advisory services	49,850	52,545	51,168	66,870	66,870	88,897	36,040	34,315
Operating leases	902	2,852	6,655	7,061	7,061	15,840	19,186	20,268
Travel and subsistence	30,134	28,408	33,163	30,714	30,714	33,973	35,529	38,222
Operating payments	5,875	5,553	6,264	5,613	5,613	6,393	6,756	7,067
Other goods and services	9,028	20,084	17,968	17,795	17,795	21,033	21,169	23,172
Transfers and subsidies	**392,979**	**420,577**	**410,062**	**405,922**	**405,922**	**432,806**	**457,909**	**483,552**
Payments for capital assets	**14,052**	**19,300**	**13,751**	**8,824**	**8,824**	**18,942**	**12,612**	**14,127**
Buildings and other fixed structures	-	8,676	435	117	117	4,000	350	350
Machinery and equipment	12,163	9,493	11,892	7,307	7,307	13,292	10,602	11,807
Software and other intangible assets	1,889	1,131	1,424	1,400	1,400	1,650	1,660	1,970
Payments for financial assets	**55**	**92**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**670,262**	**740,550**	**748,777**	**797,662**	**788,477**	**923,496**	**942,489**	**995,870**

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

Part B: Programme and Sub-Programme Plans

6) Programme 1: Administration

The purpose of the programme is to *provide strategic leadership, management and support services to the department*

6.1 Programme Overview

The Administration Programme is comprised of the following three sub-programmes:

Ministry

The purpose of the programme is ***to provide executive support to political principals***

The sub-programme is comprised of the offices of the **Minister** and the **Deputy Minister**

Departmental Management

Purpose: Provide strategic leadership and management to the department

The sub-programme comprises the Office of the Director General

Corporate Services and Financial Administration *The purpose of the programme is* ***to render corporate services and financial administration to the department***

- Chief Directorate: CD Strategy, HR and Auxiliary Services
- Chief Directorate: Chief Financial Officer
- Chief Directorate: Chief Information Officer
- Chief Directorate: Marketing and Communications
- Directorate: Risk, Anti-Corruption and Integrity Management
- Directorate: Dir Internal Audit

6.2 Key Challenges

The key challenge for the programme is to implement the revised organizational structure and to sustain the clean audit outcomes for the past financial years.

6.3 Key Strategic interventions to improve performance

The Key focus for the programme will be:

- Implementation of the revised organizational structure and recruitment of key personnel
- Improving the quality of performance information
- Maintain good financial management practices to sustain clean audit outcomes
- Strengthen communication around the National Development Plan

- Development and maintenance of ICT infrastructure and integration of business application
- Effective implementation of risk management and internal Audit processes to mitigate against potential performance lapses

6.4 Sub-programme: Departmental Management

Table 1: Programme 1: Departmental Strategic Plan Objective and medium term targets for 2017/18–2020/2022

To provide strategic leadership, management and support services to the department

SUB-PROGRAMME OBJECTIVES	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016-2017	PLANNED PERFORMANCE 2017-2018	MEDIUM TERM TARGETS		
		2012-13	2013-2014	2014-2015			2018-2019	2019-2020	2020-2021
Sub-programme: Strategy, HR and Auxiliary Services									
1. To coordinate the provision of strategy and organisational development services	Obtain an annual average score of at 3 on all Management Performance Assessment Tool (MPAT) KRAs	-	-	-	Obtain a n average score of at 3 on all KRA for MPAT	Obtain a n average score of at 3 on all KRA for MPAT	▪ Obtain a n average score of at 3 on all KRA for MPAT		
	Unqualified audit opinion on performance information on an annual basis	Unqualified audit opinion on performance information	Unqualified audit opinion on performance information	Unqualified audit opinion on performance information	Unqualified audit opinion on performance information	▪ Unqualified audit opinion on performance information	▪ Unqualified audit opinion on performance information		
2. To provide human resource management and development services	HR Plan for developed and submitted to DPSA by 30 June of each year	HR Plan for developed and submitted to DPSA by 30 June 2013	HR Plan for developed and submitted to DPSA by 30 June 2014	HR Plan for developed and submitted to DPSA by 30 June 2015	HR Plan for developed and submitted to DPSA by 30 June 2016	HR Plan for developed and submitted to DPSA by 30 June 2017	HR Plan for developed and submitted to DPSA by 30 June of each year		
Sub-programme: Chief Financial Officer									
3. To manage and facilitate the provision of financial and supply chain management services	Unqualified audit opinion on financial statements	Unqualified opinion on financial statements	Unqualified audit opinion on financial statements	Unqualified audit opinion on financial statements	Unqualified audit opinion on financial statements	Unqualified audit opinion on financial statements	Unqualified audit opinion on financial statements		

SUB-PROGRAMME OBJECTIVES	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2016-2017	PLANNED PERFORMANCE 2017-2018	MEDIUM TERM TARGETS		
		2012-13	2013-2014	2014-2015			2018-2019	2019-2020	2020-2021
Sub-programme: Chief Information Officer									
4. To manage the provision of information, communi-cation and technology management services	Develop, implement and monitor annual ICT plan	-	-	-	Produce annual ICT plan and quarterly reports indicating 85% achievement of ICT systems standards	Produce annual ICT plan and quarterly reports indicating 80% achievement of ICT targets in the plan	Produce annual ICT plan and quarterly reports indicating 80% achievement of budgets in the plan		
Sub-programme: Marketing and Communications									
5. To provide marketing, communica-tion and stake-holder liaison services to the Department	Develop imple-ment, review communication strategy and plan for media engagement, stakeholder liaison as well as internal staff annually	-	-	-	Develop/ review communication strategy/plan for media engagement, stakeholder liaison and staff annually and monitor implementation on a quarterly basis	Develop/ review communication strategy/plan for media engagement, stakeholder liaison and staff annually and monitor implementation on a quarterly basis	Develop/ review communication strategy/ plan for media engagement, stakeholder liaison and staff annually and monitor implementation on a quarterly basis		
Sub-programme: Risk, Anti-corruption and Integrity Management									
6. To manage the provision of risk, anti-corruption and integrity management services.	Conduct annual risk assessments and monitor implementation on a quarterly basis	Risk assessment conducted and quarterly implementa-tion reports produced	Risk assessment conducted and quarterly implementa-tion reports produced	Risk assessment conducted and quarterly implementa-tion reports produced	Risk assessment conducted and quarterly implementation reports produced	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan		

SUB-PROGRAMME OBJECTIVES	STRATEGIC PLAN TARGET (5-YEAR TARGET)	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE	MEDIUM TERM TARGETS		
		2012-13	2013-2014	2014-2015	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Sub-programme: Internal Audit									
7. To manage the provision of internal audit services.	Produce an annual 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by agreed due date	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 December 2013	3-year strategic rolling internal audit plan and annual audit plan produced and submitted for approval by Audit Committee by 31 August 2013	3-year rolling strategic internal audit plan and an annual implementation audit plan produced and submitted for approval by the Audit Committee by 30 June 2015	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2016	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June of each year		

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

PERFORMANCE INDICATOR/S	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE/ TARGETS	MEDIUM TERM TARGETS		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective1: To coordinate the provision of strategy and organisational development services								
1. Approved Annual Performance Plan (APP)	Strategic Plan and Annual Performance Plan approved	Strategic Plan and Annual Performance Plan approved	Annual Performance Plan produced and approved	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks	Produce an Annual Performance Plan according to prescribed standards /frameworks and timelines	Produce an Annual Performance Plan according to prescribed standards / frameworks and timelines	Produce an Annual Performance Plan according to prescribed standards / frameworks and timelines	Produce an Annual Performance Plan according to prescribed standards / frameworks and timelines
2. Number of quarterly implementation monitoring reports against APP	Quarterly reports approved by Executing Authority and submitted to National Treasury (NT), but some were submitted after 30 days after the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury, but some were submitted after 30 days after the end of the quarter	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days from the end of the quarter	Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter	Produce quarterly performance monitoring report against APP 30 days after end of the quarter	Produce quarterly performance monitoring report against APP 30 days after end of the quarter	Produce quarterly performance monitoring report against APP 30 days after end of the quarter	Produce quarterly performance monitoring report against APP 30 days after end of the quarter
3. Audited Annual Report (AR)	Audited Annual Report (AR) approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to NationalTreasury and Parliament within stipulated time frames	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Produce Annual Report in accordance with prescribed format and timelines	Produce Annual Report in accordance with prescribed format and timelines	Produce Annual Report in accordance with prescribed format and timelines

PERFORMANCE INDICATOR/S	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE/ TARGETS	MEDIUM TERM TARGETS		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective 2: To provide human resource management and development services								
4. Percentage of vacancies against funded posts in PERSAL over a quarter (vacancy rate)	None	Less than 10% on average over the full financial year	10% or less on average over the full financial year	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Average percentage of funded posts in PERSAL which are vacant over a quarter (vacancy rate)	Average percentage of funded posts in PERSAL which are vacant over a quarter (vacancy rate)
5. Percentage of interns enrolled against the funded post	None	None	None	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	Number of interns enrolled on an annual basis	Number of interns enrolled on an annual basis
6. Percentage of performance agreements and reports submitted on time	None	100%	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Percentage of performance agreements and reports submitted on time	Percentage of performance agreements and reports submitted on time
7. Percentage achievement of targets in the workplace skills plan achieved		Achieve 80% of targets in the WSP by the end of each the financial year	Achieve 80% of targets in the WSP by the end of each the financial year	Achieve 80% of targets in the WSP by the end of each the financial year	Achieve 80% of targets in the WSP by the end of the financial year	Achieve 80% of targets in the WSP by the end of each the financial year	Achieve 80% of targets in the WSP by the end of each the financial year	Achieve 80% of targets in the WSP by the end of each the financial year

PERFORMANCE INDICATOR/S	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE/ TARGETS	MEDIUM TERM TARGETS		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
8. Percentage of SMS members submitting financial disclosures	None	None	None	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	Percentage of SMS members submitting financial disclosures	None
Strategic objective 4: To manage and facilitate the provision of financial and supply chain management services								
9. Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	New	New	New	All valid invoices paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	None
Strategic Objective 5: To manage the provision of information, communication and technology management services								
10. Approved ICT Plan	98% systems availability achieved	Approved business applications plan	Business applications plan produced and approved by the CIO by 30 June 2014	Business applications plan produced and approved by the CIO	Annual ICT Plan produced and approved by the CIO by 30 June	Annual ICT Plan produced and approved by the CIO by 30 June	Annual ICT Plan produced and approved by the CIO by 30 June	Annual ICT Plan produced and approved by the CIO by 30 June

PERFORMANCE INDICATOR/S	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE/ TARGETS	MEDIUM TERM TARGETS		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
11. Percentage achievement of targets in the ICT Plan	80% of activities in plan implemented by the end of the financial year	80% of activities in the ICT plan implemented by the end of the financial year	80% of activities in the ICT plan implemented by the end of the financial year	80% of activities in the ICT plan implemented by the end of the financial year	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter showing 80 percent achievement of targets in the Plan	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter showing 80 percent achievement of targets in the Plan	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter showing 80 percent achievement of targets in the Plan
Strategic Objective 6: To provide marketing, communication and stakeholder liaison services to the Department								
12. Approved annual communication plan	Communication plan approved by the DG and quarterly progress reports produced	80% of communication activities described in communication plan implemented by the end of the financial year	Annual communication plan approved by DG by 30 April 2014	Approved annual communication plan and quarterly reports on implementation of the plan	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP
13. Percentage achievement of targets in the Communication Plan	None	None	None	None	80% of communication activities described in the communication plan implemented by the end of the financial year	80% of communication activities in the communication plan implemented by the end of the financial year	80% of communication activities in the communication plan implemented by the end of the financial year	80% of communication activities in the communication plan implemented by the end of the financial year
Strategic Objective: To manage the provision of risk, anti-corruption and integrity management services								

PERFORMANCE INDICATOR/S	AUDITED/ ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE/ TARGETS	MEDIUM TERM TARGETS		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
14. Approved Risk Management Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Approved Risk Register	Conduct annual risk assessments and produce annual risk plan and quarterly progress reports	Conduct annual risk assessments and produce annual risk plan and quarterly progress reports	Conduct annual risk assessments and produce annual risk plan and quarterly progress reports	Conduct annual risk assessments and produce annual risk plan and quarterly progress reports
15. Quarterly risk management reports	Quarterly reports produced	Quarterly reports produced	Quarterly reports produced	Quarterly reports produced	Produce quarterly progress reports against the targets in the risk plan	Produce quarterly progress reports against the targets in the risk plan	Produce quarterly progress reports against the targets in the risk plan	Produce quarterly progress reports against the targets in the risk plan
Strategic Objective: To manage the provision of internal audit services.								
16. Approved three year rolling Internal Audit Plan	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 May 2014	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 December 2015	3-year strategic rolling internal audit plan and annual audit plan produced and submitted for approval by Audit Committee by 31 August 2016	3-year rolling strategic internal audit plan and an annual implementation audit plan produced and submitted for approval by the Audit Committee by 30 June 2016	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June
17. Quarterly Internal Audit (IA)Report	Quarterly progress reports produced	Quarterly progress reports produced	Quarterly progress reports produced	Quarterly progress reports produced	Produce quarterly progress reports against the targets in the risk plan	Produce quarterly progress reports against the targets in the risk plan	Produce quarterly progress reports against the targets in the risk plan	Produce quarterly progress reports against the targets in the risk plan

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Sub-programme: Strategy, HR and Auxiliary Services							
1. Approved Annual Performance Plan (APP)	Produce an Annual Performance Plan according to prescribed standards /frameworks and timelines	Quarterly	Signed-off APP and/ or strategic plan		Review and produce 1st draft of strategic plan and APP and submit to NT and DPME	Review and produce 2nd draft of strategic plan and APP and submit to NT and DPME	Final strategic plan and APP tabled to Parliament by due date set by Parliament
2. Number of quarterly implementation monitoring reports against APP	Produce quarterly performance monitoring report against APP 30 days after end of the quarter	Quarterly	Approved quarterly reports aligned to the APP targets	4th quarter performance report for 2017/18 produced and approved by the Minister and submitted to NT	1st quarter performance report for 2017/18 produced and approved by the Minister and submitted to NT	2nd quarter performance report for 2017/18 produced and approved by the Minister and submitted to NT	3rd quarter performance report for 2017/18 produced and approved by the Minister and submitted to NT
3. Audited Annual Report	Produce an Annual Performance Plan according to prescribed standards /frameworks and timelines	Annually	Audited Annual Report	Annual Report submitted to Auditor-General by 31 May 2017	Audited Annual Report produced and submitted to National Treasury and Parliament by due date	-	-
4. Percentage of vacancies against funded posts in PERSAL over a quarter (vacancy rate)	Maintain a vacancy rate of 10% or less annually	Quarterly	PERSAL Establishment Report	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter
5. Percentage of interns enrolled against the funded post	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	Annually	PERSAL reports and manual data base	-	-	-	5% or more (of the approved funded post establishment) of interns appointed

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
6. Percentage of performance agreements and reports submitted on time	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Quarterly	PMDs Assessment Report	90% of agreements concluded and submitted to HR by 31 May 2017	90% of previous year assessments moderated and results communicated by 30 September 2017	90% of mid-term performance reviews concluded by 31 October 2017	90% of draft performance agreements submitted to HR by 30 April 2018
7. Percentage achievement of targets in the workplace skills plan achieved	Achieve 80% of targets in the WSP by the end of the financial year	Annually	Financial Disclosures e-filling System Reports	100%	-	-	-
8. Percentage of SMS members submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	Quarterly	PERSAL Establishment Report	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter
Sub-programme: Chief Financial Officer							
9. Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	Monthly	Exception report on payment of suppliers submitted to AO and National Treasury	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days
Sub-programme: Chief Information Officer							
10. Approved ICT Plan	Annual ICT Plan produced and approved by head of ICT by 30 June	Annually	Approved ICT Plan	Produce Annual ICT by 30 June	-	-	-

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
11. Percentage achievement of targets in the ICT Plan	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter	Quarterly	Quarterly reports of ICT systems standards	Produce quarterly report Annual communications report	Produce quarterly report	Produce quarterly report	Produce quarterly report
Sub-programme: Marketing and Communications							
12. Approved annual communication plan	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Annually	Approved plan	Produce annual communication plan by 30 June	-	-	-
13. Percentage achievement of targets in the Communication Plan	80% of communication activities described in communication plan implemented by the end of the financial year	Quarterly	Quarterly progress reports	Produce quarterly report Annual communications report	Produce quarterly report	Produce quarterly report	Produce quarterly report
Sub-programme: Risk, Anti-corruption and Integrity Management							
14. Approved Risk Management Register	Conduct annual risk assessments and produce annual risk plan and quarterly progress reports	Annually	Risk implementation plan Updated risk register	Produce risk register and plan for the financial year 2017/18	-	-	-
15. Quarterly risk management reports	Produce quarterly progress reports against the targets in the risk plan	Quarterly	Quarterly progress reports	4th quarter risk progress report for 2016/17 produced	1st quarter risk progress report produced	2nd quarter risk progress report produced	3rd quarter risk progress report produced

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Sub-programme: Internal Audit							
16. Approved three year rolling Internal Audit Plan	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017	Annually	Internal audit plan Quarterly progress reports Minutes of Audit	Develop 3-year strategic and annual plan and submit to Audit Committee for approval by 30 June 2016	-	-	-
17. Quarterly Internal Audit report	Quarterly audit implementation reports presented to Audit Committee and Management produced	Quarterly	Quarterly reports and minutes indicating that the reports served in the AC	4th quarter Internal Audit progress report produced	1st quarter internal audit progress report produced	2nd quarter internal audit progress report produced	3rd quarter internal audit progress report produced

6.5 Reconciling performance targets with Budget and MTEF

Administration	Audited Outcome			Aene	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Ministry	23,667	31,403	36,045	37,148	37,148	35,347	36,535	38,512
Departmental Management	9,178	8,863	5,049	4,380	2,480	5,627	5,863	6,170
Corporate Services and Financial Administration	54,276	72,052	71,838	94,971	94,771	127,331	142,112	153,137
Total	**87,121**	**112,318**	**112,932**	**136,499**	**134,399**	**168,305**	**184,510**	**197,819**

Economic classification								
Current payments	**75,261**	**94,036**	**104,603**	**129,481**	**127,381**	**151,835**	**174,380**	**186,484**
Compensation of employees	43,996	53,811	53,817	67,665	65,565	82,018	97,201	103,186
Goods and services	31,265	40,225	50,786	61,816	61,816	69,817	77,179	83,298
Transfers and subsidies	**135**	**360**	**129**	**32**	**32**	**-**	**-**	**-**
Payments for capital assets	**11,674**	**17,832**	**8,200**	**6,986**	**6,986**	**16,470**	**10,130**	**11,335**
Payments for financial assets	**51**	**90**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**87,121**	**112,318**	**112,932**	**136,499**	**134,399**	**168,305**	**184,510**	**197,819**

7) Programme 2: National Planning Coordination

7.1 Purpose of the programme

The purpose of the National Planning Coordination branch is to *facilitate and coordinate macro and transversal planning across government and coordinate planning functions in the department.* The key objective of the programme is to institutionalise planning across government by providing guidance on short, medium and long term planning to support the implementation of the National Development Plan Vision 2030. In addition, the programme also support the work of the National Planning Commission (NPC).

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

Management: National Planning Coordination

Purpose: Provide programme management and support services to the programme and the National Planning Commission.

Planning Coordination

Purpose: Develop and implement planning frameworks and facilitate the alignment of the planning and budgeting functions across government and in the department.

Socio Economic Impact Assessment System

Purpose: Facilitate socio-economic impact assessments.

7.2 Key Challenges

The programme need to ensure that planning processes contributes towards better plans, greater policy coherence and clear articulation of long term goals and aspirations. Plans also needs to be informed by evidence. Increasing the use of data is likely to be one of the most effective ways of improving the quality of plans that are produced. To this end, greater cooperation between the Department and StatsSA will ensure that National, Provincial and Local government planning processes are data informed and driven.

The Department has been unable to deliver on key priorities due to capacity constraints.

7.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be on:

- Finalise framework on the institutionalisation of long term planning;
- Finalise the revision of planning frameworks and ensure alignment of strategic plans, annual performance plans and MTEF budget allocations to MTSF priorities;
- Work with the Department of Rural Development and Land Reform (DRDLR) to finalise the transfer of the spatial planning function to the DPME;
- Development of a national spatial development framework (NSDF) with support from the NPC and guide the development of sub-frameworks;

- Build the capability to develop sector specific plans aligned to the NDP in partnership with relevant sectors;
- Work with National Treasury to ensure that national budget is directed towards the NDP/MTSF priorities;
- Conduct socio-economic impact assessments on new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequences of new policies;
- Support the development and implementation of detailed 3-feet plans in key priority areas.

7.4 Programme 2: National Planning Coordination

Purpose of the Programme: To facilitate and coordinate macro and transversal planning across government and coordinate planning functions in the department

Strategic Plan Objective: Plans, policies and budgets of government departments and entities are aligned and support implementation of the NDP

Table 1: Programme 2: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets		
		2013-14	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1. To facilitate long-term planning, alignment of budget allocations and short term plans and develop planning frameworks	Develop a framework outlining approaches to institutionalisation of long term planning in government	-	-	-	Consultation with government departments on a discussion document on approaches to institutionalisation of long term planning, incorporating a framework for spatial planning	Framework on the institutionalization of planning finalised National Spatial Development Framework (NSDF) developed	Pilot implementation of the framework	Revise framework	Roll-out implementation of the framework
	Sector plans produced on strategic sectors such water and energy	-	-	-	Draft water sector plan developed	Water sector plan finalised by December 2017	Identify and support 1 Sector Plan	Identify and support 1 Sector Plan	Identify and support 1 Sector Plan
2. To ensure that national budget process is informed by priorities identified annually for government plans	Develop annual budget mandate paper to inform the budget	-	-	-	Annual budget mandate paper produced by end of April	Annual budget mandate paper produced by end of April	Annual budget mandate paper produced by end of April	Annual budget mandate paper produced by end of April	Annual budget mandate paper produced by end of April

Strategic Objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets		
		2013-14	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
3. Annual report detailing NPC stakeholder engagement on the NDP					Annual report on stakeholder engagements and the work of the NPC produced	Quarterly reports on activities of the NPC			
4. Results based planning institutionalised in the national and provincial spheres of government	Roll out of revised Framework for implementation by departments and public entities	-	-	-	Revised framework for strategic and annual performance plans produced.	Revision of the revised framework for strategic and annual performance plans based on inputs from consultation process	Training of departments and public entities on the revised Framework .	Roll out of revised Framework for implementation by departments and public entities	Roll out of revised Framework for implementation by departments and public entities
5. To enhance coherence in policy and planning	Conduct socio-economic impact assessments new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequences	-	-	-	New laws and regulations underwent SEAIS	New laws and regulations subjected to SEAIS process	New laws and regulations subjected to SEAIS process	New policies, laws and regulations underwent SEAIS	New policies, laws and regulations underwent SEAIS

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
Strategic Objective1 : To facilitate long-term planning, alignment of budget allocations and short term plans and develop planning frameworks								
1. Cabinet approved framework for long term planning in government and long term sector plans	-	-	-	Consultation with government departments on a discussion document on approaches to institutionalisation of long term planning, incorporating a framework for spatial planning	Cabinet approved framework for long term planning in government produced by 31 March 2018 and water sector plan produced by December 2017	Pilot implementation of the framework	Revise framework	Roll-out implementation of the framework
Strategic Objective 2 : To ensure that national budget process is informed by priorities identified annually for government plans								
2. Annual budget priorities paper developed by April annually	-	-	-	-	Annual budget priorities paper developed by April 2017 and submitted to Cabinet for approval	Annual budget priorities paper developed by April 2018	Annual budget priorities paper developed by April 2019	Annual budget priorities paper developed by April 2020
3. Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	-	-	-	Produced a hand-over report and Annual Report on stakeholder engagements	Quarterly (activity report) and Annually(AR) produced	Produce Quarterly (activity report) and Annually(AR)	Produce Quarterly (activity report) and Annually(AR)	Produce Quarterly (activity report) and Annually(AR)

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective 3: Results based planning institutionalised in the national and provincial spheres of government								
4. Number of assessment reports on the second draft Annual Performance Plans provided to national departments by 31 January 2018	-	-	-	39	40 assessment reports by 31 January 2018	40	40	40
5. Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2018	-	-	-	7	7 assessment reports by 31 January 2018	Produce 7 assessment reports by 31 January 2018	7	7
6. Quarterly Performance Reporting Guideline issued to all national departments by 15 May 2017	-	-	-	1	1 Guideline issued by 15 May 2017	1	1	1
7. Quarterly Performance Reporting Guideline issued to all Offices of the Premier by 15 May 2017	-	-	-	1	1 Guideline issued by 15 May 2017	1	1	1

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
Strategic Objective 4: To enhance coherence in policy and planning								
8. Report on Socio-Economic Impact Assessments (SEIA) completed for new or amendments to existing policies, legislation and regulations	-	-	-	-	Annual Report showing support for 80% of requested impact assessments by end of financial year	Produce Annual Report showing support for 80% of requested impact assessments requested	Produce Annual Report showing support for 80% of requested impact assessments requested	Produce Annual Report showing support for 80% of requested impact assessments requested

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Cabinet approved framework for long term planning in government and long term sector plans	Cabinet approved framework for long term planning in government produced by 31 March 2018 and water sector plan produced by December 2017	Annually	Approved Long term planning framework and Water sector plan	-	-	Finalise water sector plan framework and submit to Cabinet	Approved Long term planning framework submitted to Cabinet for consideration
2. Annual budget priorities paper developed with by April annually	Annual budget priorities paper developed by April 2017 and submitted to Cabinet for approval	Annually	Annual budget priorities paper available	Annual budget priorities paper developed with National Treasury by April 2017	-	-	-
3. Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	Quarterly (activity report) and Annually(AR) produced	Annually	NPC quarterly activity Report Annual Report	Produce Quarterly (activity report) and Annually(AR) for financial year 2016-17	Produce Quarterly activity report	Produce Quarterly activity report	Produce Quarterly activity report
4. Number of assessment reports on the second draft Annual Performance Plans provided to national departments by 31 January 2017	40 assessment reports by 31 January 2018	Annually	Signed letters by DG and e-mails (with assessment reports) sent to national departments	-	-	-	40
5. Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2017	7 assessment reports by 31 January 2018	Annually	Signed letters by DG and e-mails with assessment reports sent to Offices of the Premier.	-	-	-	7

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
6. Quarterly Performance Reporting Guideline issued to all national departments by 15 May 2017	1 Guideline issued by 15 May 2017	Annually	Email with attached QPR Guideline sent to national departments	1	-	-	-
7. Quarterly Performance Reporting Guideline issued to all Offices of the Premier by 15 May 2017	1 Guideline issued by 15 May 2017	Annually	Email with attached QPR Guideline sent to Offices of the Premier	1	-	-	-
8. Report on Socio-Economic Impact Assessments (SEIA) completed for new or amendments to existing policies, legislation and regulation and regulations	Annual Report showing support for 80% of requested impact assessments by end of financial year	Quarterly	SEAIS Reports	SEIAS Reports on requests received in Q1	SEIAS Reports on requests received in Q2	SEIAS Reports on requests received in Q3	SEIAS Reports on requests received in Q4

7.5 Reconciling performance targets with Budget and MTEF

National Planning Coordination	Audited Outcome			Aene	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Management: National Planning Coordination	10,450	6,488	5,113	6,085	6,085	2,941	3,066	3,227
Planning Coordination	44,120	62,173	66,642	75,379	74,294	38,058	44,303	47,170
Socio Economic Impact Assessment System	-	14,050	11,869	8,602	8,602	13,548	15,031	15,817
Total	54,570	82,711	83,624	90,066	88,981	54,547	62,400	66,214

Economic classification								
Current payments	54,083	70,604	79,227	89,866	88,781	53,597	61,450	65,264
Compensation of employees	17,225	17,796	30,144	29,369	28,284	35,046	41,398	43,859
Goods and services	36,858	52,808	49,083	60,497	60,497	18,551	20,052	21,405
Transfers and subsidies	28	11,800	35	100	100	-	-	-
Payments for capital assets	459	307	4,362	100	100	950	950	950
Payments for financial assets	-	-	-	-	-	-	-	-
Total	54,570	82,711	83,624	90,066	88,981	54,547	62,400	66,214

8) Programme 3: Sector Planning and Monitoring

8.1 Purpose of the programme

The purpose of the programme is to **e**nsure government policy coherence and to develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

The programme consists of the following two sub-programmes:

Management: Sector Planning and Monitoring

Purpose: Provide management and support services to the programme.

Sector Planning, Monitoring and Intervention Support

Purpose: Support sector planning functions. Ensure government policy alignment in its goals. Facilitate, support and monitor the implementation of the MTSF, sector plans; and of intervention strategies in priority areas.

8.2 Key Challenges

The key challenges that the programme need to address include the following:

- MTSF has not been seen to have translated into improvements in the lives of the people;
- MTSF lacks innovative programmes to address challenges facing the country;
- MTSF has not interfaced with sub-national plan such as IDPs;
- DPME does not have adequate authority to direct resources to priority problems;
- DPME does not adequately monitor front line service delivery across all sectors;
- DPME have not provided adequate guidance to the implementation of the NDP to government, social partners and private sector.

8.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be on:

- Complete the Midterm review and present to the July Cabinet Lekgotla of 2017;
- DPME will sharpen its M&E instruments and focus on tracking the impacts of government interventions on people lives by June 2017;
- DPME will complete the development of integrated systems and instruments to monitor a larger number of sectors at the coal face particularly in water and sanitation, health and basic education, land restitution, mining licenses;
- DPME will assist and work with departments to develop programme and project plans to accelerate delivery of key NDP targets in the remaining 2.5 years of the current administration;
- Progress reports to the Minister and Cabinet on interventions to unblock challenges.

8.4 Programme 3

Purpose of the Programme: To ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies

Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Table 1: Programme 3: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets		
		2012-13	2013-2014	2014-2015	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1. To pursue the development and advancement agenda of government through outcomes monitoring and reporting	Monitor and report on the implementation of the MTSF	None	None	None	Reviewed POA, MTSF and Delivery Agreement	Produce quarterly, annually and midterm reviews of government performance against NDP/ MTSF	Produce quarterly, annually and midterm reviews of government performance against NDP/ MTSF	Produce quarterly, annually and midterm reviews of government performance against NDP/ MTSF	Produce quarterly, annually and midterm reviews of government performance against NDP/ MTSF
2. To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery	Support the development and implementation of detailed 3-feet plans in key priority areas.	-	-	-	-	Facilitate initiatives and interventions aimed at unblocking and service delivery and catalyse improvements in identified areas	Facilitate initiatives and interventions aimed at unblocking and service delivery and catalyse improvements in identified areas	Facilitate initiatives and interventions aimed at unblocking and service delivery and catalyse improvements in identified areas	Facilitate initiatives and interventions aimed at unblocking and service delivery and catalyse improvements in identified areas

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

Strategic Plan Objective: Supplementary plans, policies and frameworks to the NDP 2030 developed and implemented								
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
Strategic Objective1: To facilitate the implementation of the 14 national outcomes(excluding outcomes 9 and 12)								
1. Midterm Review of government performance (2014-2016) completed	None	None	None	None	Midterm review completed by July 2017	Revised MTSF Chapters completed by April 2018 -incorporating findings from the midterm review	End of term review of government performance completed by July 2019	Revised MTSF Chapters for the
2. MTSF 2014-2019 Chapters reviewed	None	None	None	None	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review	Assessment of alignment of Annual Performance Plans (APPs) of government departments to the midterm review completed by April 2018 and feedback provided to departments	Assessment of alignment of Annual Performance Plans (APPs) of government departments to the midterm review completed by April 2019 and feedback provided to departments	Assessment of alignment of Annual Performance Plans (APPs) of government departments to the midterm review completed by April 2019 and feedback provided to departments
3. Number of Quarterly Reports submitted to Cabinet on the priority Outcomes	-	-	-	-	MTSF Progress Reports on all Outcomes submitted to Cabinet in June, September and November 2017	MTSF Progress Reports on all (excluding outcomes 9 and 12) Outcomes submitted to Cabinet in June, September and November 2017	MTSF Progress Reports on all (excluding outcomes 9 and 12) Outcomes submitted to Cabinet in June, September and November 2017	MTSF Progress Reports on all (excluding outcomes 9 and 12) Outcomes submitted to Cabinet in June, September and November 2017

Strategic Plan Objective: Supplementary plans, policies and frameworks to the NDP 2030 developed and implemented								
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
Strategic Objective 2: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery								
4. Number of Operation Phakisa Progress Reports produced	-	-	-	-	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery labs	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery labs	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all delivery labs	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all delivery labs

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Midterm Review of government performance (2014-2016) completed	Midterm review completed by July 2017	Annually	Midterm Review Report 2014-2016 available	-	Midterm Review Report 2014-2016 available by July 2017	-	-
2. MTSF 2014-2019 Chapters reviewed	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review	Annually	Reviewed MTSF 2014-2019 Chapters	-	-	MTSF 2014-2019 Chapters reviewed by December 2017	-
3. Number of Quarterly Reports submitted to Cabinet on the 14 Outcomes	MTSF Progress Reports on all Outcomes submitted to Cabinet in June, September and November 2017	Three times a year	MTSF Progress Reports available	MTSF Progress Reports on Outcomes completed in June 2017	MTSF Progress Reports on Outcomes completed in September 2017	MTSF Progress Reports on Outcomes completed in November 2017	-
4. Number of Operation Phakisa Progress Reports produced	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery labs	Quarterly	Quarterly Operation Phakisa Progress Reports available	1 comprehensive Quarterly Operation Phakisa Progress Report produced	1 comprehensive Quarterly Operation Phakisa Progress Report produced	1 comprehensive Quarterly Operation Phakisa Progress Reports produced	1 comprehensive Quarterly Operation Phakisa Progress Reports produced

8.5 Reconciling performance targets with Budget and MTEF

SECTOR PLANNING AND MONITORING	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Management: Sector Planning and Monitoring	6,577	3,182	2,390	1,218	418	2,554	2,661	2,778
Sector Planning, Monitoring and Intervention Support	27,932	30,755	30,517	41,860	37,860	49,599	55,250	58,177
Total	**34,509**	**33,937**	**32,907**	**43,078**	**38,278**	**52,153**	**57,911**	**60,955**
Economic classification								
Current payments	**34,396**	**33,811**	**32,861**	**43,032**	**38,232**	**52,053**	**57,811**	**60,855**
Compensation of employees	25,321	28,913	27,598	37,794	32,994	47,196	52,819	55,744
Goods and services	9,075	4,898	5,263	5,238	5,238	4,857	4,992	5,111
Transfers and subsidies	**48**	**84**	-	-	-	-	-	-
Payments for capital assets	**65**	**42**	**46**	**46**	**46**	**100**	**100**	**100**
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**34,509**	**33,937**	**32,907**	**43,078**	**38,278**	**52,153**	**57,911**	**60,955**

9) Programme 4: Public Sector Monitoring and Capacity Development

9.1 Purpose of the programme

The purpose: To support the implementation of the NDP/ Medium Term Strategic Framework (MTSF) by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.

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

Public Service Monitoring and Support

Purpose: Review, monitor and support the implementation of MTSF outcome 12 and implement strategic interventions to support and unblock implementation

Local Government Monitoring and Support

Purpose: Review, monitor and support the implementation of MTSF outcome 9 and implement strategic interventions to support and unblock implementation

Capacity Development

Purpose: Coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government

9.2 Key Challenges

The key challenges that the programme needs to address is to measure and support improved management and operational performance in the three spheres of government through the development, implementation and maintenance of a management improvement models and tools to support the implementation of MTSF outcomes 9 and 12.

9.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be on:

- Review, monitor and support the implementation of Medium Term Strategic Framework in the public sector and implement strategic interventions to support and unblock implementation
- Development and implement management performance assessment tools and interventions strategies to unblock implementation challenges in selected NDP targets
- Development and implement management performance assessment tools and interventions strategies for Metros and Municipalities
- Coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government
- Monitor a range of indicators of the performance of the public service and reports on these to Forum of South Africa Directors-general (FOSAD). This enables FOSAD to focus on reviewing the extent to which weaknesses in the management of national and provincial departments are being addressed

9.4 Programme 4

Purpose of the Programme: To support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.

Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Table 1: Programme 4: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2016-2017	Planned Performance 2017-2018	Medium term targets		
		2012-13	2013-2014	2014-2015			2018-2019	2019-2020	2020-2021
1. To pursue the development advancement agenda of government through Outcome monitoring and reporting (for Outcome 9 and 12) and to improve the capacity of state institutions	Monitor and report on the implementation of the MTSF	None	None	None	Reviewed POA, MTSF and Delivery Agreement	Produce quarterly, annual and mid-term review of government performance against NDP/MTSF (Outcome 9 and 12)	Produce quarterly, annual and mid-term review of government performance against NDP/ MTSF (Outcome 9 and 12)	Produce quarterly, annual and mid-term review of government performance against NDP/MTSF (Outcome 9 and 12	Produce quarterly, annual and mid-term review of government performance against NDP/MTSF (Outcome 9 and 12
2. To support Initiatives undertaken to unblock problems and accelerate implementation of good management practices	Develop and use appropriate tools to monitor state of compliance with management practices annually in the three spheres of government	-	-	-	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
1. Midterm Review of government performance(2014-16) related to outcomes 9 and 12 completed	None	None	None	None	Midterm review of government performance related to outcomes 9 and 12 completed by July 2017	Revised MTSF Chapters completed by April 2018 -incorporating findings from the midterm review	End of term review of government performance completed by July 2019	Revised MTSF Chapters
2. MTSF 2014-2019 Chapters for outcomes 9 and 12 reviewed	None	None	None	None	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review	Assessment of alignment of Annual Performance Plans (APPs) of government departments to the midterm review completed by April 2018 and feedback provided to departments	Assessment of alignment of Annual Performance Plans (APPs) of government departments to the midterm review completed by April 2019 and feedback provided to departments	Assessment of alignment of Annual Performance Plans (APPs) of government departments to the midterm review completed by April 2020 and feedback provided to departments
3. Number of Quarterly Reports submitted to Cabinet on outcomes 9 and 12	-	-	-	-	MTSF Progress Reports outcomes 9 and 12 submitted to Cabinet in June, September and November 2017	MTSF Progress Reports outcomes 9 and 12 submitted to Cabinet in June, September and November 2018	MTSF Progress Reports outcomes 9 and 12 submitted to Cabinet in June, September and November 2019	MTSF Progress Reports outcomes 9 and 12 submitted to Cabinet in June, September and November 2020

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
4. Percentage of departments assessed on management practices	156 (42 national departments and 114 provincial departments completed MPAT assessments	100%	96% (147 of 153) of departments completed MPAT and signed off by their HODs by 31 October 2014	90% of departments complete MPAT and have them signed off by their HODs by 31 October 2015	95% MPAT assessments completed for national and provincial departments by 31 March 2018	95% MPAT assessments completed for national and provincial departments by 31 March 2018	95% MPAT assessments completed for national and provincial departments by the end of financial year	95% MPAT assessments completed for national and provincial departments by the end of financial year
5. Number of LGMIM scorecards completed	None	None	None	None	Produce 30 score cards by end of financial year	30 scorecards	30 scorecards	30 scorecards
6. Percentage of targets in the PM&E Capacity Development Plan achieved	None	None	None	None	Achieve 80% of targets in the Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementa-tion Plan	Achieve 80% of targets in the Capacity Development Implementa-tion Plan

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Midterm Review of government performance (2014-16) related to outcomes 9 and 12 completed	Midterm review of government performance related to outcomes 9 and 12 completed completed by July 2017	Annual	Mid-term reviewed report2014-2016 available	-	Mid-term review report 2014-16 available by July 2017	-	-
2. MTSF 2014-2019 Chapters for outcomes 9 and 12 reviewed	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review	Annually	Reviewed MTSF report 2014-2019 chapters for Outcomes 9 and 12	-	-	MTSF 2014-19 Chapters (for Outcome 9-12) reviewed by December 2017	1 each for Outcomes 9 and 12
3. Number of Quarterly Reports submitted to Cabinet on outcomes 9 and 12	MTSF Progress Reports outcomes 9 and 12 submitted to Cabinet in June, September and November 2017	3 times a year	MTSF progress report available	MTSF progress report (for Outcome 9 and 12) completed in June 2017	MTSF progress report (for Outcome 9 and 12) completed in September 2017	MTSF progress report (for Outcome 9 and 12) completed in November 2017	-
4. Percentage of departments assessed on management practices	95% MPAT assessments completed for national and provincial departments by 31 March 2018	Annually	MPAT standards and guidelines MPAT self-assessment systems report MPAT moderation systems report MPAT final results report	Publish approved standards	Facilitate self-assessment at all national and provincial departments	Moderation completed for all national and provincial departments	Communicate final scores to all national and provincial departments
5. Number of LGMIM scorecards completed	Produce 30 score cards by end of financial year	Annually	Scorecards generated	-	-	-	30 scorecards

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
6. Percentage of targets in the PM&E Capacity Development Plan achieved	Achieve 80% of targets in the Capacity Development Implementation Plan	Quarterly	Reports	Revise planning and M&E capacity development strategy and implementation plan and submit to DDG: IPME for approval by 31 May 2017 Produce 1 progress report showing 20% achievement of targets in the Implementation Plan	Produce 1 progress report showing 40% achievement of targets in the Implementation Plan	Produce 1 progress report showing 60% achievement of targets in the Implementation Plan	Produce 1 progress report showing 80% achievement of targets in the Implementation Plan

9.5 Reconciling performance targets with Budget and MTEF

PUBLIC SECTOR MONIROTING AND CAPACITY DEVELOPMENT	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Management: Public Sector Monitoring and Capacity Development	-	-	-	-	-	1,187	2,701	2,818
Public Sector Capacity Development	8,027	7,699	6,727	6,411	6,411	15,164	17,885	18,979
Public Service and Local Government Monitoring and Support	18,486	21,851	19,361	23,231	23,231	23,760	25,365	27,179
Total	**26,513**	**29,550**	**26,088**	**29,642**	**29,642**	**40,111**	**45,951**	**48,976**
Economic classification								
Current payments	**25,866**	**28,714**	**25,067**	**28,377**	**28,377**	**39,176**	**45,006**	**47,721**
Compensation of employees	18,026	22,452	20,167	25,284	25,284	34,054	39,583	41,953
Goods and services	7,840	6,262	4,900	3,093	3,093	5,122	5,423	5,768
Transfers and subsidies	**58**	**10**	**53**			-	-	-
Payments for capital assets	**589**	**826**	**968**	**1,265**	**1,265**	**935**	**945**	**1,255**
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**26,513**	**29,550**	**26,088**	**29,642**	**29,642**	**40,111**	**45,951**	**48,976**

10) Programme 5: Frontline and Citizen Based Service Delivery Monitoring

10.1 Purpose of the programme

The purpose of the programme is to facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

The programme is made up of the following:

Citizen Based Monitoring; Executive Support Monitoring; Presidential Hotline

10.2 Key Challenges

The key challenges that the programme faces is capacity to expand its reach to as may facilities as possible and to ensure that its monitoring data feeds into the monitoring system for outcomes.

10.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be on:

- Expand and maintain frontline monitoring systems capable of verifying government performance and implementing strategic interventions to improve performance
- Facilitate implementation of strategi interventions to improve service delivery
- Establish, coordinate and enhance citizen and community monitoring and complaints resolution systems

10.4 Programme 5

Purpose of the Programme: Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems

Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Table 1: Programme 5: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance	Planned Performance	Medium term targets		
		2013-2014	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
To monitor the quality of the services provided by government to citizens at institution and facility level	Develop, review and implement frontline service motoring tools	National visits scheduled finalised and 215 visits were conducted Policy framework for CBM approved by the Minister	196 sites were monitored by due date Citizen-based monitoring pilot initiated in 5 facilities	123 new facilities Citizen-based monitoring piloted in 3 facilities	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1. Number of monitoring visits to support policy priorities	National visits scheduled finalised and 215 visits were conducted	196 sites were monitored by due date	123 new facilities were	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2016	400	400	400	400
2. Number of departments implementing CBM	Policy framework for CBM approved by the Minister	Citizen-based monitoring pilot initiated in 5 facilities	Citizen-based monitoring piloted in 3 facilities	3	3	3	3	3
3. Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented	Not applicable for the period	Not applicable for the period	Not applicable for the period	Produce customer satisfaction survey reports by end of each quarter	80% achievement of targets in Annual Presidential Enhancement Plan	80% achievement of targets in Annual Presidential Enhancement Plan	80% achievement of targets in Annual Presidential Enhancement Plan	80% achievement of targets in Annual Presidential Enhancement Plan
4. Number of Siyahlola and Izimbizo coordinated for which briefing notes/ reports are prepared	-	-	-	-	Conduct 10 visits and produce area profiles/ briefing notes/ reports on Siyahlola and izimbizo quarterly	Conduct 10 visits and produce area profiles/ briefing notes/ reports on Siyahlola and izimbizo quarterly	Conduct 10 visits and produce area profiles/ briefing notes/ reports on Siyahlola and izimbizo quarterly	Conduct 10 visits and produce area profiles/ briefing notes/ reports on Siyahlola and izimbizo quarterly

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

	Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1	Number of monitoring visits to support policy priorities	400	Quarterly	Progress reports	75	150	150	25
2	Number of departments implementing CBM	3	Quarterly	Progress reports	Participating departments selected by 30 June 2017	Planning and inception completed with 3 (three) sector departments by 30 September 2017	Implementation of CBM interventions by 15 December 2017	Reviews of interventions completed with 3 (three) departments by March 2018
3	Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented	80% achievement of targets in Annual Presidential Enhancement Plan	Quarterly	Progress monitoring reports	80% achievements of Q1 targets in plan	80% achievements of Q2 targets in plan	80% achievements of Q3 targets in plan	80% achievements of Q4 targets in plan
4	Number of Siyahlola and Izimbizo coordinated for which briefing notes/ reports are prepared	Conduct 10 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo quarterly	Quarterly	Siyahlola and Izimbizo reports/ briefing notes/ profiles	Conduct 2 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo for the quarter	Conduct 3 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo for the quarter	Conduct 2 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo for the quarter	Conduct 3 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo for the quarter

10.5 Reconciling performance targets with Budget and MTEF

FRONTLINE AND CITIZEN-BASED SERVICE DELIVERY MONITORING	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Management: Frontline and Citizen-based Service Delivery Monitoring	1,979	1,954	2,086	2,995	1,795	2,554	2,661	2,778
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	37,173	37,887	44,975	51,284	51,284	54,409	58,223	62,715
Total	**39,152**	**39,841**	**47,061**	**54,279**	**53,079**	**56,963**	**60,884**	**65,493**
Economic classification								
Current payments	39,076	39,653	46,939	54,169	52,969	56,853	60,774	65,383
Compensation of employees	20,506	22,315	28,059	35,799	34,599	36,662	39,808	42,309
Goods and services	18,570	17,338	18,880	18,370	18,370	20,191	20,966	23,074
Transfers and subsidies	-	72	37	10	10	-	-	-
Payments for capital assets	76	115	85	100	100	110	110	110
Payments for financial assets	-	1	-	-	-	-	-	-
Total	**39,152**	**39,841**	**47,061**	**54,279**	**53,079**	**56,963**	**60,884**	**65,493**

11) Programme 6: Evidence and Knowledge Systems

11.1 Purpose of the programme

The purpose of the programme is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government coordinate and support the generation, collation, access and timely use of quality evidence to support PM&E across government

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

Management: Evidence and Knowledge Systems

Purpose: Provide management and support services to the programme

Evaluation, Research, Knowledge and Data Systems

Purpose: Provide evaluation, research, knowledge management and data integration and analysis services

11.2 Key Challenges

The key challenges that the programme faces is capacity to expand its reach to as may facilities as possible and to ensure that its monitoring data feeds into the monitoring system for outcomes.

11.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be to:

- coordinate and support the generation, collation, access and timely use of quality evidence to support PM&E across government
- Coordinate and support a national evaluation system that ensures the use of evidence from regular and quality evaluations of priority government policies, programmes, and systems
- Provide centralised research and knowledge management support to develop and maintain an evidence base to inform planning, policy development, implementation monitoring and review
- Provide quality, timely and verified data and analysis of data to support planning, monitoring and evaluation

11.4 Programme 6

Purpose of the Programme: To coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government

Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Table 1: Programme 6: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2016-2017	Planned Performance 2017-2018	Medium term targets		
		2012-13	2013-2014	2014-2015			2018-2019	2019-2020	2020-2021
To support evidence based Planning, Monitoring and Evaluation (PM&E)	Provide research and evaluation services	-	-	-	8 evaluations and two research projects completed	Conduct research and evaluation to support evidence based PM&E	Conduct research and evaluation to support evidence based PM&E	Conduct research and evaluation to support evidence based PM&E	Conduct research and evaluation to support evidence based PM&E
	Develop frameworks for evaluation, research, knowledge management and data harvesting, storage, retrieval and analysis	-	-	-	Develop a concept document and project plan for data Centre establishment	Integrated knowledge and data systems framework developed	Integrated knowledge and data systems framework developed	Integrated knowledge and data systems framework developed	Integrated knowledge and data systems framework developed

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)								
1. National Evaluation Plan approved by cabinet	Annual plan for 2013 approved by Cabinet Three year plan for 2013-16 approved by Cabinet	2014/15 National Evaluation Plan approved by Cabinet by December 2013	2015/16 National Evaluation Plan approved by Cabinet in December 2014	2016/17 National Evaluation Plan approved by Cabinet by March 2016	2017-18 National Evaluation Plan approved by Cabinet by March 2018	National Evaluation Plan approved by Cabinet by March of the prior financial year	National Evaluation Plan approved by Cabinet by March of the prior financial year	National Evaluation Plan approved by Cabinet by March of the prior financial year
2. Number of NEP evaluation reports approved by evaluation steering committees	1	7	8	8	8	8	8	8
3. Number of improvement plans produced from NEP evaluations	New	6	4	8	8	8	8	8
4. Number of provinces with Provincial Evaluation Plans covering the year	New	2 Provinces have Evaluation Plans by March 2014	5 Provinces have Evaluation Plans by March 2015 (3 new provinces)	6 Provincial Evaluation Plans covering 2016/17 approved by Director General OtP or EXCO by March 2016	7 Provincial evaluation plans covering 2017/18	7 Provinces have Evaluation Plans covering the year in question	7 Provinces have Evaluation Plans covering the year in question	7 Provinces have Evaluation Plans covering the year in question
5. Number of departments with Departmental Evaluation Plans covering the year	-	-	-	-	30 verified DEPs as per MPAT results	30 verified DEPs as per MPAT results	35 verified DEPs as per MPAT results	40 verified DEPs as per MPAT results

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
6. Number of strategic research and synthesis assignments completed by the end of the financial year	Governance structures put in place and 22 research papers were received by the end of the financial year	21 research papers finalised	2	2 research assignments completed	2 Research assignments and 3 NIDS briefs completed by March 2018	3 assignments plus 3x NIDS research papers	5 plus 3 x NIDS research papers	2 assignments plus 3x NIDS research papers)
7. DPME knowledge sharing platforms implemented and knowledge products disseminated	-	-	-	-	4 DPME knowledge sharing platforms implemented and 13 knowledge products disseminated	4 thematic events conducted; 13 knowledge products developed and disseminated	4 thematic events conducted; 13 knowledge products developed and disseminated	4 thematic events conducted; 13 knowledge products (e.g. policy briefs or reports) developed and disseminated
8. Number of Outcomes reports displayed to the public on POA system	48 quarterly reports produced and submitted	4 per outcome	Produce and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2016	3 Reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2018	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2019	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2020	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2021

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
9. Development Indicators publication	N/A	Published Annual Development Indicators	Complete Annual Development Indicators submitted to Cabinet by 31 October 2014 and published on DPME website within 30 days of Cabinet approval	Development Indicators produced and posted on DPME website by 31 March 2016	Development Indicators produced and posted on DPME website by 31 March 2018	Development Indicators produced and posted on DPME website by 31 March 2019	Development Indicators produced and posted on DPME website by 31 March 2020	Development Indicators produced and posted on DPME website by 31 March 2021

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. National Evaluation Plan approved by cabinet	2017-18 National Evaluation Plan approved by Cabinet by March 2018	Annual	National Evaluation Plan Cabinet minutes	-	-	-	National Evaluation Plan approved by Cabinet by March of the prior financial year
2. Number of NEP evaluation reports approved by evaluation steering committees	8	Annual	Reports Minutes of Steering Committees	-	-	-	8
3. Number of improvement plans produced from NEP evaluations	8	Annual	Improvement plans	-	-	-	8
4. Number of provinces with Provincial Evaluation Plans covering the year	7 Provincial evaluation plans covering 2017/18	Annual	PEPs	-	-	-	7
5. Number of departments with Departmental Evaluation Plans covering the year	30 verified DEPs as per MPAT results	Annual	DEPs	-	-	-	30
6. Number of strategic research and synthesis assignments completed by the end of the financial year	2 Research assignments and 3 NIDS briefs completed by March 2018	Annual	Finalized research reports	-	-	-	2 assignments plus 3x NIDS research papers

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
7. DPME knowledge sharing platforms implemented and knowledge products disseminated	4 DPME knowledge sharing platforms implemented and 13 knowledge products disseminated	Annual	Updated research repository(s) including wide range of DPME evidence generated-		2 Thematic knowledge events conducted; 6 DPME knowledge products disseminated		2 thematic knowledge events conducted; 7 DPME knowledge product disseminated
8. Number of Outcomes reports displayed to the public on POA system	3 Reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2018	Annual	Report from POA IT system	One report for each outcome excluding outcomes for which the reports are classified	One report for each outcome excluding outcomes for which the reports are classified	-	One report for each outcome excluding outcomes for which the reports are classified
9. Development Indicators publication	Development Indicators produced and posted on DPME website by 31 March 2018	Annually	Development indicators Publication				Development Indicators produced and posted on DPME website

11.5 Reconciling performance targets with Budget and MTEF

EVIDENCE AND KNOWLEDGE SYSTEMS	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE FRAMEWORK		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Management: Evidence and Knowledge Systems	-	-	-	-	-	1,147	2,661	2,778
Evaluation, Research, Knowledge and Data Systems	31,297	28,883	30,743	33,841	33,841	108,274	58,490	57,781
Total	**31,297**	**28,883**	**30,743**	**33,841**	**33,841**	**109,421**	**61,151**	**60,559**
Economic classification								
Current payments	**30,182**	**28,720**	**30,672**	**33,530**	**33,530**	**109,084**	**60,814**	**60,222**
Compensation of employees	12,067	14,503	15,605	18,991	18,991	28,322	35,030	37,150
Goods and services	18,115	14,217	15,067	14,539	14,539	80,762	25,784	23,072
Transfers and subsidies		**14**	**19**	**14**	**14**	-	-	-
Payments for capital assets	**1,115**	**149**	**52**	**297**	**297**	**337**	**337**	**337**
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**31,297**	**28,883**	**30,743**	**33,841**	**33,841**	**109,421**	**61,151**	**60,559**

12) Programme 7: National Youth Development

12.1 Purpose of the programme

The purpose of the programme is to oversee youth development policy and its implementation and transfer funds to the National Youth Development Agency.

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

Management: National Youth Development

Purpose: Provide management and support services to the programme

Youth Development Programmes

Purpose: Facilitate the development and implementation of national youth strategies and policies

National Youth Development Agency

Purpose: Oversee and transfer funds to the National Youth Development Agency.

12.2 Key Challenges

The Department has a responsibility to oversee Youth Development in the Country. To this end, government has developed the NYDA Act which led to the establishment of the NYDA. The role of the NYDA is to implement youth development programmes that are not implemented by mainstream departments. The Department is in the process of amending the NYDA legislation in order to improve its responsiveness to the youth's needs. This already entails the transfer of the policy making function to DPME to enhance influence across government. The key challenge facing the programme is lack of capacity to carry out the functions.

12.3 Key Strategic interventions to improve performance

The focus of the department in the financial year 2017-18 will be on:

- Implement and review the National Youth Policy
- Develop supplementary documents i.e. legislation, plans, policies, strategies and frameworks for the NYP 2020
- Monitor progress on implementation of the NYP and supplementary legislation, policies and strategies and frameworks
- Develop M&E framework of National Youth Policy and provide support across government
- Provide oversight on the NYDA and institutions responsible for the implementation of youth development initiatives.
- Manage, coordinate, and engage stakeholders nationally and internationally

12.4 Programme 7

Purpose of the Programme: To oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.

Strategic Plan Objective: Effective M&E of implementation of government policies and plans

Table 1: Programme 7: Strategic objective and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Estimated Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
To coordinate and support implementation of the National Youth Policy across government	Youth policy implemented, monitored and reviewed	New	New	National Youth Policy approved	Implementation of and review of the Youth policy	Implementation of the Youth policy	Implementation and mid-term review of the Youth policy	Implementation of the Youth policy	Review of the Youth policy

Table 2: Programme Performance Indicators and Annual Targets (2017/18) and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2016-2017	Planned Performance/ Targets 2017-2018	Medium term targets		
	2013-2014	2014-2015	2015-2016			2018-2019	2019-2020	2020-2021
1. Revised National Youth Policy and implementation reports	None	None	None	Monitor implementation of the National Youth Policy	Monitor implementation of the National Youth Policy and produce implementation reports	Monitor implementation of the National Youth Policy	Revise the National Youth Policy	Revised National Youth Policy submitted to Cabinet for approval
2. Cabinet approved M&E framework for the National Youth Policy	None	None	None	Draft M&E framework to monitor implementation of the National Youth Policy submitted	M&E Framework for the National Youth Policy approved by Cabinet by 31 March 2018	None	None	Revised M&E Framework and tools
3. Oversight reports on NYDA	None	None	None	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made quarterly	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made

Table 3: Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2017-2018	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Revised National Youth Policy and implementation reports	Monitor implementation of the National Youth Policy and produce implementation reports	Quarterly	Implementation report	Produce Implementation monitoring of the National Youth Policy	Produce Implementation monitoring of the National Youth Policy	Produce Implementation monitoring of the National Youth Policy	Produce Implementation monitoring of the National Youth Policy
2. Cabinet approved M&E framework for the National Youth Policy	M&E Framework for the National Youth Policy approved by Cabinet by 31 March 2018	Quarterly	Draft M&E framework Consultation reports	Refine draft M&E framework	Draft M&E Framework consulted	M&E framework submitted to Cabinet for approval	M&E tools developed
3. Oversight reports on NYDA	NYDA performance reports quality assured and transfer of payment made quarterly	Quarterly	Quality assured APP, Strategic Plan, Quarterly Performance reports and transfer payment reports of the NYDA	Performance reports of the NYDA quality assured and transfer of payment made	Performance reports of the NYDA quality assured and transfer of payment made	Performance reports of the NYDA quality assured and transfer of payment made	Performance reports of the NYDA quality assured and transfer of payment made

12.5 Reconciling performance targets with Budget and MTEF

NATIONAL YOUTH DEVELOPMENT AGENCY	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
Rand thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19	2019/20
Sub programmes								
Management: National Youth Development	-	-	-	-	-	223	384	395
Youth Development Programmes	4,390	5,073	5,633	4,491	4,491	8,967	11,389	11,907
National Youth Development Agency	392,710	408,237	409,789	405,766	405,766	432,806	457,909	483,552
Total	**397,100**	**413,310**	**415,422**	**410,257**	**410,257**	**441,996**	**469,682**	**495,854**

Economic classification								
Current payments	**4,312**	**5,043**	**5,595**	**4,461**	**4,461**	**9,150**	**11,733**	**12,262**
Compensation of employees	1,710	1,351	1,520	1,593	1,593	5,639	6,949	7,355
Goods and services	2,602	3,692	4,075	2,868	2,868	3,511	4,784	4,907
Transfers and subsidies	**392,710**	**408,237**	**409,789**	**405,766**	**405,766**	**432,806**	**457,909**	**483,552**
Payments for capital assets	**74**	**29**	**38**	**30**	**30**	**40**	**40**	**40**
Payments for financial assets	**4**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**397,100**	**413,310**	**415,422**	**410,257**	**410,257**	**441,996**	**469,682**	**495,854**

PART C

LINKS TO OTHER PLANS

Part C: Links to Other Plans

13) Links to long term infrastructure and other capital assets

This section is not applicable to the Department

14) Conditional grants

This section is not applicable

15) Public entities

The Department has an oversight role with regard to the NYDA. The function is limited to the transfer of funds to the NYDA according to the expenditure against their plans

16) Public private partnerships

This section is not applicable

ANNEXURE

Annexure 1: Indicator Descriptors

Programme 1: Administration

Programme Objectives

Objective Title	1. To coordinate the provision of strategy and organisational development services
Objective Statement	Co-ordinate the development of the Department of Planning, Monitoring and Evaluation's (DPME) Strategic and Annual Performance Plans and co-ordinate monitoring of the implementation of plans and report progress on their implementation
Purpose/Importance	To manage good practices and corporate governance as fundamentals for efficient and effective service delivery
Source/Collection of Data	Planning and M&E policies and terms of reference for management structures in place
Method of Calculation	Verification of the compliance of Strategic Plan, Annual Performance Plan and Annual Report with National Treasury (NT) guidelines, approval by the Executing Authority (EA) and proof of submission to Parliament by due date
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	▪ 2015-2020 Strategic Plan and 2016/17 APP developed according to National Treasury guidelines and submitted to Parliament by due date ▪ Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarterProduce AR and submit to the Auditor-General South Africa (AGSA) for audit and to National Treasury and Parliament within stipulated time frames ▪ Produce AR and submit to the Auditor-General South Africa (AGSA) for audit and to National Treasury and Parliament within stipulated time frames
Objective Responsibility	Head: Office of the DG

Objective Title	2. To provide human resource management and development services
Objective Statement	Recruitment of appropriately skilled staff and maintenance of appropriate skills levels through training and development
Purpose/Importance	HR processes and programmes in place
Source/Collection of Data	PERSAL reports and HR manual data bases
Method of Calculation	Number of vacancies divided by number of approved posts, expressed as a percentage, showing 10% vacancy rate
Data Limitations	Risk of days in filling post due to security clearance delays
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	▪ Maintain a vacancy rate of less than 10% annually ▪ Empower and increase awareness among young people with the necessary workplace skills and experience to ensure that they are marketable to access the labour market
Objective Responsibility	Director: Human Resources Management

Objective Title	3. To manage and facilitate the provision of financial and supply chain management services
Objective Statement	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
Purpose/Importance	To achieve unqualified audit opinion on financial statements with findings
Source/Collection of Data	Financial statements and reports on payment of suppliers
Method of Calculation	Total number of invoices received and paid within 30 days divided by the total number of invoices received, expressed as a percentage Unqualified financial statements
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Achieve unqualified audit opinion on financial statements in the Annual Report and assess the effectiveness of internal control payment compliance and accountability
Objective Responsibility	**Chief Financial Officer**

Objective Title	4. To manage the provision of information, communication and technology (ICT) management services
Objective Statement	To provide ICT Infrastructure and business applications to support the Department to deliver on its mandate
Purpose/Importance	To provide effective and efficient departmental operations
Source/Collection of Data	Monthly departmental systems health report from service providers and the departmental ICT system Approved business applications plan and reports indicating percentage of systems availability
Method of Calculation	Simple count of the number of reports produced and a systems generated analysis report Reports indicating the number of activities in the business applications plan achieved
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Annual ICT plan produced and approved by CIO by 30 June
Objective Responsibility	Chief Information Officer

Objective Title	5. To provide marketing, communication and stakeholder liaison services to the Department
Objective Statement	Develop a communication strategy and plan for media engagement, and stakeholder liaison and communication with the public as well as internal staff
Purpose/Importance	To keep the public informed of government programmes
Source/Collection of Data	Communication plan and stakeholder engagement activities in place
Method of Calculation	Simple count and verification of the presence of the plans
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	1 Communication plan and 4 implementation reports
Objective Responsibility	Chief Director: Marketing and Communication

Objective Title	6. To manage the provision of risk, anti-corruption and integrity management services
Objective Statement	Periodic risk assessment and audits on compliance with laws and regulations to identify potential risks and governance weakness
Purpose/Importance	Compliance with good management and corporate governance principles
Source/Collection of Data	Risk management plan, quarterly risk reports, risk registers and minutes of Risk Management Committee
Method of Calculation	Verification of risk management plan, internal audit plan, updated risk register and proof of submission to Risk Management and Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Conduct annual risk assessments, develop annual risk registers and monitor implementation of risks and produce quarterly monitoring reports Produce a risk based 3-year rolling audit plan
Objective Responsibility	Head: Risk and Internal Audit

Objective Title	7. To manage the provision of internal audit services
Objective Statement	Periodic internal audits on compliance with laws and regulations to identify potential governance weakness
Purpose/Importance	Compliance with good management and corporate governance principles
Source/Collection of Data	3-year strategic internal audit plan, quarterly implementation reports and annual audit plan
Method of Calculation	Verification of internal audit plan and proof of submission to Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Produce a risk based 3-year rolling audit plan
Objective Responsibility	Head: Internal Audit

Programme Annual Indicator Descriptors

1. Office of the DG

Indicator Title	1. Approved Annual Performance Plan (APP)
Short Definition	Ensure that all departmental plans are timely developed and reported in line with planning frameworks
Purpose/Importance	To provide strategic direction for the Department and promote accountability and good corporate governance
Source/Collection of Data	Strategic Plan and Annual Performance Plan filed in the DPME filing system
Method of Calculation	Verification of the presence of the plans
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	2015-2020 Strategic Plan reviewed (if required) and 2016/17 APP developed according to National Treasury guidelines and submitted to Parliament by due date
Indicator Responsibility	Head: Planning

Indicator Title	2. Number of quarterly implementation monitoring reports against the Annual Performance Plan
Short Definition	Quarterly reports showing the performance of the Department against set targets in the Annual Performance Plan
Purpose/Importance	To report progress on the departmental objectives and targets
Source/Collection of Data	Quarterly reports and Annual Report filed in the DPME filing system
Method of Calculation	Verification of the compliance of Annual Performance Plan and reports with National Treasury guidelines, approval by the Executing Authority and proof of submission by due date
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarter
Indicator Responsibility	Head: Planning

Indicator Title	3. Audited Annual Report (AR)
Short Definition	Annual Report on departmental activities against its planned targets
Purpose/Importance	To report progress on the annual departmental objectives and targets
Source/Collection of Data	Audited Annual Report filed in the DPME filing system
Method of Calculation	Verification of the compliance of the Annual Report with NT guidelines, approval by EA and proof of submission by due date
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates
Indicator Responsibility	Head: Planning

2. *Human Resource*

Indicator Title	4. Percentage of vacancies against funded posts in PERSAL over a quarter (vacancy rate)
Short Definition	Measurement of the average rate of vacancies in the Department
Purpose/Importance	To ensure all vacant posts are filled on time
Source/Collection of Data	PERSAL reports and manual data base
Method of Calculation	Number of vacancies divided by number of approved posts, expressed as a percentage, showing 10% vacancy rate
Data Limitations	Risk of delays in filling posts due to security clearance delays
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Maintain a vacancy rate of 10% or less annually
Indicator Responsibility	Director: Human Resources Management

Indicator Title	5. Percentage of interns enrolled against the funded post
Short Definition	Measure the number of interns enrolled in the Department on an annual basis
Purpose/Importance	To provide valuable practical work experience and establish an effective system with the continuous development of unemployed and qualified youth for appointment in the labour market
Source/Collection of Data	PERSAL reports and manual data base
Method of Calculation	Total number of interns divided by total workforce expressed as a percentage
Data Limitations	None
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department
Indicator Responsibility	Director: Human Resources Management

Indicator Title	6 Percentage of performance agreements and reports submitted on time
Short Definition	Measure of the efficiency of performance management processes in the Department
Purpose/Importance	To efficiently implement the performance management and development system
Source/Collection of Data	Submission analysis report
Method of Calculation	Number agreements, reviews and assessments submitted divided by total qualifying staff compliment, expressed as a percentage, showing 90% compliance
Data Limitations	Risk of incorrect information being captured and absence of some staff members during submission due dates
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Achieve 90% submissions of performance agreements, reviews and assessments by due dates
Indicator Responsibility	Director: Human Resources Management

Indicator Title	7 Percentage achievement of targets in the Workplace Skills Plan (WSP) achieved
Short Definition	Measure whether the Workplace Skills Plan of the Department is being implemented
Purpose/Importance	To ensure that staff are appropriately skilled and competent to deliver on the mandate of the Department
Source/Collection of Data	Approved WSP and manual training database
Method of Calculation	Approved WSP and number of targets achieved, divided by total number of targets in the WSP, expressed as a percentage
Data Limitations	Risk of late submission resulting in late or incomplete submission
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	WSP approved by DG by 30 April 2017. Achieve 80% of targets in the WSP by the end of the financial year
Indicator Responsibility	Director: Human Resources Management

Indicator Title	8 Percentage of Senior Management Services (SMS) members submitting financial disclosures
Short Definition	All SMS are required to disclose their registerable interests by not later than 30 April of each year. Senior Managers who are appointed after 1 April must make disclosures within 30 days after assumption of duty in respect of the period of 12 months preceding their assumption of duty
Purpose/Importance	Designated employees are entrusted with public funds. As such, they need to maintain the highest standards of professional ethics. Their integrity and that of their departments must be beyond question. This framework is aimed at preventing conflict of interests by requiring of designated employees to disclose their financial interests
Source/Collection of Data	Financial disclosures e-filing system reports
Method of Calculation	Number of financial disclosures submitted, divided by total number of SMS staff compliment, expressed as a percentage
Data Limitations	Risk in delay in submission of financial e-disclosures as a result of e-disclosure system not being operational
Type of Objective	Performance/compliance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% compliance in submission of financial interests by all designated employees within the specified time frames
Indicator Responsibility	Director: Human Resources Management

3. *Financial Management*

Indicator Title	9 Percentage of valid invoices paid within 30 days and cases where non-compliance lead to disciplinary action
Short Definition	The indicator measures the number of invoices paid within 30 days according to the NT guidelines
Purpose/Importance	To assess the level of compliance with legislation, regulations and accounting standards
Source/Collection of Data	Audited annual financial statements
Method of Calculation	Number of invoices paid within 30 days divided by the number of valid invoices received on a monthly basis
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days
Indicator Responsibility	Chief Financial Officer

4. *Information Technology Support*

Indicator Title	10 Approved Information Communication and Technology (ICT) Plan
Short Definition	ICT Plan to guide implementation and alignment of business applications to the needs of DPME
Purpose/Importance	To support efficient achievement of departmental strategic objectives
Source/Collection of Data	Approved business applications plan and reports indicating percentage of systems availability
Method of Calculation	Reports indicating the number of activities in the business applications plan achieved, divided by total number of targeted activities, expressed as a percentage
Data Limitations	None
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Annual ICT Plan produced and approved by CIO by 30 June
Indicator Responsibility	Head: Information Communication and Technology

Indicator Title	11 Percentage achievement of targets in ICT Plan
Short Definition	Measure implementation and alignment of ICT Plan to the needs of DPME
Purpose/Importance	To support efficient achievement of departmental strategic objectives
Source/Collection of Data	Reports indicating percentage achievements of targets in the ICT Plan
Method of Calculation	Reports indicating the percentage achievement of targets in the ICT plan (number of planned activities achieved, divided by total number of targeted activities, expressed as a percentage)
Data Limitations	None
Type of Objective	Performance
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produced quarterly monitoring reports against the ICT plan within 30 days of end of the quarter
Indicator Responsibility	Director: Business Intelligence

5. *Communications*

Indicator Title	12 Approved annual Communication Plan
Short Definition	A communication plan to effective communicate the work of the Department and engage with stakeholders
Purpose/Importance	To ensure and enhance effective communication, raise awareness and information sharing on key matters relevant to both internal and external stakeholders
Source/Collection of Data	Approved communication plan and reports on activities filed in the DPME filing system
Method of Calculation	Simple count and verification of the presence of the plan
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative (communication plan)and cumulative (implementation reports)
Reporting Cycle	Annually (communication plan) and Quarterly (implementation reports)
New Indicator	No
Desired Performance	Annual Communication plan produced and approved by Head of Communications by 30 June including communication on progress with NDP
Indicator Responsibility	Chief Director: Marketing and Communication

Indicator Title	13 Percentage achievement of targets in the Communication Plan
Short Definition	Communication plan to guide the implementation of the communication strategy of the Department
Purpose/Importance	Effective communication externally to inform the public about the work of the Department, particularly the NDP, and internally within government and the Department
Source/Collection of Data	Reports indicating percentage achievements of targets in the Communication Plan
Method of Calculation	Reports indicating the 80% achievement of targets in the Communication Plan (number of planned activities achieved, divided by total number of targeted activities, expressed as a percentage)
Data Limitations	None
Type of Objective	Performance
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	80% of communication activities described in the communication plan implemented by the end of the financial year
Indicator Responsibility	Head: Communications

6. Risk Management

Indicator Title	14 Approved Risk Management Register
Short Definition	Monitor the implementation of risk management plan and produce risk register to identify accessible risks and mitigating actions
Purpose/Importance	To identify and mitigate risks that might hamper achievement of departmental objectives
Source/Collection of Data	Risk management plan, quarterly risk reports, risk registers and minutes of Risk Management Committee
Method of Calculation	Verification of existence of quarterly reports against risk management plan, updated risk register and proof of submission to Risk Management and Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative (plans) and cumulative (reports)
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	Conduct annual risk assessments and produce annual risk plan and quarterly progress reports
Indicator Responsibility	Chief Risk Officer

Indicator Title	15 Quarterly Risk Management Reports
Short Definition	Monitor the implementation of risk management plan and produce risk register to identify accessible risks and mitigating actions
Purpose/Importance	To identify and mitigate risks that might hamper achievement of departmental objectives
Source/Collection of Data	Quarterly risk reports and minutes of Risk Management Committee
Method of Calculation	Verification of existence of quarterly reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative (plans) and cumulative (reports)
Reporting Cycle	Quarterly and Annually
New Indicator	No
Desired Performance	Produce quarterly progress reports against the targets in the risk plan
Indicator Responsibility	Chief Risk Officer

7. Internal Audit

Indicator Title	16 Approved three-year rolling Internal Audit Plan
Short Definition	Plan for conducting internal audits and monitoring reports on the implementation of the plan
Purpose/Importance	To evaluate the effectiveness of internal controls and provide internal audit reports to management and Audit Committee
Source/Collection of Data	3-year strategic internal audit plan and annual audit plan
Method of Calculation	Verification of the presence of the internal audit plan and simple count of reports produced and proof of submission to Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017
Indicator Responsibility	Chief Audit Executive

Indicator Title	17 Quarterly Internal Audit (IA)Report
Short Definition	Monitoring reports on the implementation of the internal audit plan
Purpose/Importance	To evaluate the effectiveness of internal controls and provide internal audit reports to management and Audit Committee
Source/Collection of Data	Quarterly implementation monitoring reports of the annual audit plan
Method of Calculation	Simple count of reports produced and proof of submission to Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Quarterly audit implementation reports presented to Audit Committee and management produced
Indicator Responsibility	Chief Audit Executive

Programme 2: National Planning Coordination

Programme Objectives

Objective Title	1 To facilitate long-term planning, alignment of budget allocations and short term plans and develop planning frameworks
Objective Statement	Strengthening and institutionalise planning through facilitation of the development and periodic updating of spatial and long, medium and short term plans of government
Purpose/Importance	To inform more effective planning through research, quality of policies and plans
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against the APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	Yes
Desired Performance	▪ Framework on the institutionalisation of planning finalised ▪ National Special Development Framework developed ▪ Water sector plan finalised by Dec 2017
Objective Responsibility	Head: National Planning Coordination

Objective Title	2 To ensure that national budget process is informed by priorities identified annually for government plans
Objective Statement	Participation in the budget review process to ensure that national budget supports implementation of identified priorities of government
Purpose/Importance	To ensure that government priorities as determined by the NDP and MTSF are adequately budget for
Source/Collection of Data	Budget mandate paper
Method of Calculation	Simple count and verification of the presence of budget mandate paper
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Objective	New
Desired Performance	Annual budget mandate paper produced by April 2017
Objective Responsibility	Head: National Planning Coordination

Objective Title	3 Results based planning institutionalised in the national and provincial spheres of government
Objective Statement	Results based planning institutionalised in the national and provincial sphere of government through the revision and roll out of the framework for medium term planning and ensuring alignment of medium term plans to government outcomes.
Purpose/Importance	To ensure that medium term planning in government is aligned to the MTSF and NDP priorities.
Source/Collection of Data	Approved revised Framework for Medium Term Planning
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Roll out of the Framework for Medium Term Planning implemented by the 2019/20 financial year
Objective Responsibility	Head: National Planning Coordination

Objective Title	4 To enhance coherence in policy and planning
Objective Statement	Implementation of SEIAS across government
Purpose/Importance	Elimination of unnecessary regulatory burdens and increased policy coherence fosters investment and economic growth
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against the APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Conduct socio-economic impact assessments, new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequences on an annual basis
Objective Responsibility	Chief Director: Socio-Economic Assessment (SEIAS)

Programme Annual Indicator Descriptors

Indicator Title	1 Cabinet approved framework for long term planning in government and long term sector plans
Short Definition	Review of the role and effectiveness of the South African Government planning system to inform the institutionalisation of long term planning through engagement with government stakeholders (national, provincial and municipal government) to consult on a draft document on approaches to institutionalisation of long term planning within government, through provincial and other workshops and requests for written inputs.
Purpose/Importance	To inform approaches to more effective long term planning and develop frameworks for long term plans in identified sectors such as water and energy sectors
Source/Collection of Data	Cabinet approved long term planning framework and water sector plan
Method of Calculation	Simple count and verification of Cabinet approval
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes (revised)
Desired Performance	Cabinet approved framework for long term planning in government produced by 31 March 2018 and water sector plan produced by December 2017
Indicator Responsibility	Head: Planning Branch

Indicator Title	2 Annual budget priorities paper developed by April annually
Short Definition	DPME will work with the National Planning Commission, National Treasury and National Departments responsible for key priorities (education, health, job creation/economy, fraud and corruptions). The intention is to ensure that government priorities for each financial year are adequately budgeted for
Purpose/Importance	To ensure that government priorities as determined by the NDP and MTSF are adequately budget for
Source/Collection of Data	Budget priority paper
Method of Calculation	Simple count and verification of Cabinet approval
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No (revised)
Desired Performance	Annual budget priorities paper developed by April 2017 and submitted to Cabinet for approval
Indicator Responsibility	Programme Manager: Research and Policy, Planning Branch

Indicator Title	3 Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP
Short Definition	Recording the activities of the NPC
Purpose/Importance	To record the work of the NPC in supporting the implementation of the NDP through technical assistance as well as mobilising stakeholders to implement the NDP in their own sectors
Source/Collection of Data	Quarterly activity reports on technical work and public engagements
Method of Calculation	Verification of the availability of the quarterly activity and Annual Report of the NPC
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly (activity report) and Annually (AR)
New Indicator	No
Desired Performance	Quarterly (activity report) and Annually(AR) produced
Indicator Responsibility	Head: Planning Branch

Indicator Title	4 Number of assessment reports on the second draft Annual Performance Plan provided to national departments by 31 January 2018
Short Definition	A report that provides information on the assessment of the second draft national APP. The assessment is based on technical compliance with the framework for Strategic and Annual Performance Plans and alignment to the MTSF
Purpose/Importance	To improve medium term planning within national departments and ensure that credible Strategic and Annual Performance Plans are developed in order to accelerate service delivery
Source/Collection of Data	▪ Assessment reports ▪ Signed letters by DG and e-mail sent to national departments
Method of Calculation	Simple count
Data Limitations	Non-submission of Annual Performance Plans by national departments
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	40 assessment reports by 31 January 2018
Indicator Responsibility	Director: National Departments (GPI)

Indicator Title	5 Number of assessment reports on the second draft Annual Performance Plan provided to Offices of the Premier by 31 January 2018
Short Definition	A report that provides information on the assessment of the provincial second draft revised Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the framework for Strategic and Annual Performance Plans and alignment to the MTSF
Purpose/Importance	To improve medium term planning within provincial departments and ensure that credible Strategic and Annual Performance Plans are developed in order to accelerate service delivery
Source/Collection of Data	▪ Assessment reports ▪ Signed letters by DG and email sent to Offices of the Premier
Method of Calculation	Simple count
Data Limitations	Non-submission of Strategic Plans and Annual Performance Plans by Offices of the Premier
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	7 assessment reports by 31 January 2018
Indicator Responsibility	Director: Provincial Departments (GPI)

Indicator Title	6 Quarterly Performance Reporting Guideline issued to all national departments by 15 May 2017
Short Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for national departments
Purpose/Importance	To improve compliance, accountability and institutionalise reporting against the Annual Performance Plans within national departments
Source/Collection of Data	Email with attached PQR Guideline sent to national departments
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	7 assessment reports by 31 January 2018
Indicator Responsibility	Director: National Departments (GPI)

Indicator Title	7 Quarterly Performance Reporting Guideline issued to all Offices of the Premier by 15 May 2017
Short Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for provincial departments
Purpose/Importance	To improve compliance, accountability and institutionalise reporting against the Annual Performance Plans within provincial department
Source/Collection of Data	Email with attached QPR Guidelines sent to all Offices of the Premier
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	1 Guideline issued by 15 May 2017
Indicator Responsibility	Director: Provincial Departments (GPI)

Indicator Title	8 Report on Socio-Economic Impact Assessments (SEIA) completed for new or amendments to existing policies, legislation and regulation
Short Definition	SEAIS conducted on policy, regulation and legislation
Purpose/Importance	To ensure impact assessments are conducted for policies, regulations and legislation
Source/Collection of Data	Impact assessment report and Annual Report
Method of Calculation	Verification of presence of Annual Report showing the total number of requests attended, divided by requests submitted, expressed as a percentage
Data Limitations	Risk of quality of reports
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Annual Report showing support for 80% of requested impact assessments by end of financial year
Indicator Responsibility	Chief Directorate: Socio Economic Impact Assessment Unit

PROGRAMME 3

Objective Indicators

Objective Title	1 To pursue the development and advancement agenda of government through outcomes monitoring and reporting
Objective Statement	Government has adopted the NDP as its long term plan to fight poverty, reduce unemployment and inequality. The Medium Term Strategic Framework (MTSF) has been adopted as a five-year implementation plan to pursue the developmental agenda of government as set out in the NDP. The object is to assess progress towards the attainment of the NDP goals through monitoring
Purpose/Importance	Assess progress government makes against its long, medium term and short term plans
Source/Collection of Data	MTSF monitoring reports
Method of Calculation	Simple count of the number of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Every 4 months
Desired Performance	Produce quarterly, annually and midterm reviews of government performance against NDP/ MTSF
Objective Responsibility	Head: Sector Planning and Monitoring

Objective Title	2 To support initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery
Objective Statement	Support the development and implementation of detailed 3-feet plans in key priority areas
Purpose/Importance	Unblock identified blockages to support implementation and implement intervention strategies and plans in key priority areas
Source/Collection of Data	Operation Phakisa website
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Facilitate initiatives and interventions aimed at unblocking problems, and service delivery and catalyse improvements in identified areas
Objective Responsibility	Head: Sector Planning and Monitoring

Annual Performance Indicators

Indicator Title	1 Midterm Review of government performance (2014-2016) completed
Short Definition	Revision of MTSF and or Delivery Agreements is required to take the prevailing circumstances into account when implementing priority outcomes
Purpose/Importance	To review the MTSF and/or related Delivery Agreements to ensure that emerging factors are taken into account during implementation of the 14 outcomes in the MTSF
Source/Collection of Data	Mid-term review report of all outcomes.
Method of Calculation	Verification of the report
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce midterm review by July 2017
Indicator Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title	2 MTSF 2014-2019 Chapters reviewed
Short Definition	Revision of MTSF and or Delivery Agreements is required to take the prevailing circumstances into account when implementing the 14 priority outcomes
Purpose/Importance	To review the MTSF and/or related Delivery Agreements to ensure that emerging factors are taken into account during implementation of the 14 outcomes in the MTSF
Source/Collection of Data	Revised MTSF and/or Delivery Agreements documents
Method of Calculation	Simple count and verification of the MTSF chapters and/or Delivery Agreements revised by comparing the previous version with the revised version to identify revised areas
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review (excluding Outcomes 9 and 12)
Indicator Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title	3 Number of Quarterly Reports submitted to Cabinet on the priority outcomes
Short Definition	Monitoring reports measure progress against targets set in each outcome and are used to inform the relevant Cabinet committees to enable them to take appropriate actions
Purpose/Importance	To inform Cabinet on progress with the implementation of the 14 outcomes
Source/Collection of Data	14 monitoring reports (1 for each outcome) and proof of submission to Cabinet
Method of Calculation	Simple count and verification of the presence of the report and proof of submission to Cabinet
Data Limitations	Risk of departments providing wrong data
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Three times a year
New Indicator	No
Desired Performance	MTSF Progress Reports on all (excluding Outcomes 9 and 12) outcomes submitted to Cabinet in June, September and November 2017
Indicator Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title	4 Number of Operation Phakisa Progress Reports produced
Short Definition	Support the development and implementation of detailed 3-feet plans in key priority areas
Purpose/Importance	To provide regular feedback to the all stakeholders as well as the general public on the implementation progress on Lab initiatives
Source/Collection of Data	Reporting dashboards on the Operation Phakisa website
Method of Calculation	Simple count of the number of dashboard reports per Lab
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	One comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery Labs
Indicator Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Programme 4: Public Sector Monitoring and Capacity

Programme Objectives

Programme Objectives

Objective Title	**To facilitate the implementation of Outcomes 9 and 12. Support implementation of the MTSF by monitoring and improving the capacity of state institutions to develop and implement plans and provide services**
Objective Statement	Government has adopted the NDP as its long term plan to fight poverty, reduce unemployment and inequality. The Medium Term Strategic Framework has been adopted as a five-year implementation plan to pursue the developmental agenda of government as set out in the NDP. The object is to assess progress towards the attainment of the NDP goals through monitoring
Purpose/Importance	To support and strengthen the capacity to deliver on its mandates
Source/Collection of Data	Monitoring reports
Method of Calculation	Simple count of the number of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Every 4 months
New Objective	No-revised
Desired Performance	▪ Midterm and end of term reviews of government performance related to Outcomes 9 and 12 completed ▪ MTSF 2014-2019 Chapters reviewed ▪ Monitoring reports on Outcomes 9 and 12
Objective Responsibility	Head: Public Sector Monitoring and Evaluation

Objective Title	**To support initiatives undertaken to unblock problems and accelerate implementation of good management practices**
Objective Statement	Facilitate assessment and provide support to build technical and workplace capabilities to deliver on government priorities
Purpose/Importance	To support long, medium and short term sector planning functions and monitor, facilitate, support implementation and implement intervention strategies and plans in key priority areas
Source/Collection of Data	Data from assessment tools and reports of assessments
Method of Calculation	Simple count and data drawn from analysis of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Simple count
Reporting Cycle	Annually
New Objective	No-revised
Desired Performance	Develop and use appropriate tools to monitor state of compliance with management practices annually in the three spheres of government
Objective Responsibility	Head: Public Sector Monitoring and Evaluation

Programme Indicator Descriptors

Indicator Title	1 Midterm Review of government performance related to Outcomes 9 and 12 completed
Short Definition	Monitoring and reporting of government performance on Outcome 9 and 12
Purpose/Importance	To evaluate government performance related to Outcomes 9 and 12 and report to the relevant structures
Source/Collection of Data	Midterm review report for Outcomes 9 and 12
Method of Calculation	Simple count of reports produced for Outcomes 9 and 12
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annual
New Indicator	Yes
Desired Performance	Midterm review completed by July 2017
Indicator Responsibility	DDG: Public Sector Monitoring and Capacity

Indicator Title	2 MTSF 2014-2019 Chapters for Outcomes 9 and 12 reviewed
Short Definition	Revision of the MTSF for 2014-2019 for Outcomes 9 and 12 compiled
Purpose/Importance	To review the MTSF for Outcomes 9 and 12 to ensure that emerging factors are taken into account during implementation
Source/Collection of Data	Revised MTSF and/or Delivery Agreements documents related to Outcomes 9 and 12
Method of Calculation	Simple count and verification of the MTSF revised by comparing the previous version with the revised version to identify revised areas for Outcomes 9 and 12
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	MTSF 2014-2019 Chapters reviewed by December 2017 to incorporate findings from the midterm review
Indicator Responsibility	DDG: Public Sector Monitoring and Capacity

Indicator Title	3 Number of Quarterly Reports submitted to Cabinet on Outcomes 9 and 12
Short Definition	Monitoring reports that assess progress against targets set in Outcomes 9 and 12 and are used to inform the relevant Cabinet committees to enable them to take appropriate actions
Purpose/Importance	To inform Cabinet on progress with the implementation of Outcomes 9 and 12
Source/Collection of Data	Monitoring reports on Outcomes 9 and 12
Method of Calculation	Simple count and verification of the presence of the report and proof of submission to Cabinet
Data Limitations	Risk of departments providing wrong data
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	MTSF Progress Reports on Outcomes 9 and 12 submitted to Cabinet in June, September and November 2017
Indicator Responsibility	DDG

Indicator Title	4 Percentage of departments assessment on management practices
Short Definition	This is the percentage of national and provincial departments completing the annual assessments based on MPAT standards on the MPAT web-based system
Purpose/Importance	To ensure continuous self-reflection and learnings by departmental management on management practices
Source/Collection of Data	MPAT web-based system
Method of Calculation	Number departments completed the self-assessments (provincial and national departments)/total number of departments (provincial and national departments) * 100 (as per the Public Service Act)
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	95% MPAT assessments completed for national and provincial departments by 31 March 2018
Indicator Responsibility	Head: Management Performance Monitoring and Support

Indicator Title	5 Number of Local Government Management Improvement Model (LGMIM) scorecards completed
Short Definition	Number of municipalities which submitted completed LGMIM self-assessments
Purpose/Importance	To assess the level of compliance by municipalities with management practices
Source/Collection of Data	Excel based LGMIM self-assessment score cards
Method of Calculation	Simple count of the number of completed LGMIM self-assessment score cards submitted to DPME by end of the financial year
Data Limitations	Completeness of information informing the assessments as received from municipalities
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce 30 score cards by end of financial year
Indicator Responsibility	Head: Local Government Performance Assessment: OME Branch

Indicator Title	6 Percentage of targets in the PM&E Capacity Development Plan achieved
Short Definition	A comprehensive M&E capacity development strategy and implementation plan covering all areas of M&E capacity building
Purpose/Importance	To create a strategic and coordinated approach to M&E capacity development
Source/Collection of Data	Approved strategy and plan with specified targets stored in DPME M-drive
Method of Calculation	Number of targets achieved in the PM&E Capacity Development Plan expressed as a percentage of total targets
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Achieve 80% of targets in the Capacity Development Implementation Plan
Indicator Responsibility	Chief Director: M&E Policy and Capacity Building

Programme 5: Frontline Monitoring

Programme Objectives

Objective Title	1 To monitor the quality of the services provided by government to citizens at institution and facility level
Objective Statement	To conduct on-site monitoring of the quality of frontline service delivery
Purpose/Importance	Increased responsiveness of public servants and accountability to citizens
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	A count of the number of site reports for each site visited
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	▪ Number of monitoring visits to support policy priorities ▪ Number of departments implementing CBM ▪ Percentage implementation of Annual Presidential Hotline Enhancement Plan ▪ Total number of Siyahlola and Izimbizos conducted
Objective Responsibility	Director: Frontline Service Delivery Monitoring

Programme Indicator Descriptors

Indicator Title	1 Number of monitoring visits to support policy priorities
Short Definition	A frontline monitoring visit is defined as when a DPME official conducts an on-site visit to a government facility and/or project site
Purpose/Importance	To provide on-sight evidence of the status of service delivery and to support service delivery improvement
Source/Collection of Data	Reports
Method of Calculation	Monitoring report logged on FSDM system
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	400 monitoring visits
Indicator Responsibility	Head: Presidential Frontline Monitoring and Support

Indicator Title	2 Number of departments implementing CBM
Short Definition	*Department* is defined as a national, provincial or local government institution, either directly delivering services or supporting other government institutions to deliver services. *Supported* is defined as receiving non-financial technical assistance to plan, implement and review a citizen-based monitoring intervention. *Citizen-based monitoring* is defined as per the *Framework for Strengthening Citizen-Government Partnerships for Monitoring Frontline Service Delivery Monitoring*
Purpose/Importance	To support government departments to build capacity, knowledge and tools to implement citizen-based monitoring as a means to advance policy priorities
Source/Collection of Data	Reports of departments supported
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output indicator
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	3
Indicator Responsibility	Director: Citizen Based Monitoring BM

Indicator Title	3 Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented
Short Definition	The Annual Presidential Hotline Enhancement Plan captures all activities and outputs planned for 2017/18 to support continuous improvement in the quality, speed and overall resolution rate of complaints logged with the Presidential Hotline
Purpose/Importance	To enhance the Presidential Hotline system through implementing projects focused on enhancing the inter-departmental case resolution system, the analytical and reporting capability and the communication platform
Source/Collection of Data	Quarterly progress monitoring report against Annual Presidential Enhancement Plan
Method of Calculation	Number of targets in the Annual Presidential Enhancement Plan expressed as a percentage
Data Limitations	None
Type of Indicator	Output indicator
Calculation Type	Non-cumulative (performance will be measured against quarterly targets of the plan)
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	80% achievement of targets in Annual Presidential Enhancement Plan
Indicator Responsibility	Director: Presidential Hotline

Indicator Title	4 Number of Siyahlola and Izimbizo coordinated for which briefing notes/ reports are prepared
Short Definition	Siyahlola and Izimbizo is a programme for political heads to visits communities and to listen and respond to their concerns regarding the quality of public services they receive
Purpose/Importance	To provide information about the profiles of the areas/communities being visited by political principals in the form of briefing notes/reports prepared to inform and enable them to conduct monitoring of government services to communities
Source/Collection of Data	Reports of visits and area profiles registered in the request register
Method of Calculation	Simple count of the total number of reports/area profiles/briefing notes prepared of all areas visited as per request register
Data Limitations	None
Type of Indicator	Performance
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Conduct 10 visits and produce area profiles/briefing notes/reports on Siyahlola and Izimbizo quarterly
Indicator Responsibility	Chief Directorate: Monitoring Executive Support

Programme 6: Evidence and Knowledge Systems

Programme Objectives

Objective Title	1 To support evidence-based Planning, Monitoring and Evaluation (PM&E)
Objective Statement	Conduct research and evaluation to support evidence-based PM&E
Purpose/Importance	To develop frameworks for evaluation, research, knowledge management and data harvesting, storage, retrieval and analysis
Source/Collection of Data	Research and evaluation reports
Method of Calculation	Simple count of research and evaluation reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No-revised
Desired Performance	National Evaluation Plan approved by Cabinet by March of the prior financial year 8 evaluations and 8 improvement plans
Objective Responsibility	Head: Evidence and Knowledge Systems

Programme Indicator Descriptors

Indicator Title	1 National Evaluation plan approved by Cabinet
Short Definition	Approved national evaluation plan to guide the programme of evaluating priority programmes
Purpose/Importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/Collection of Data	Approved plan and Cabinet minutes
Method of Calculation	Verification of the existence of approved plan by Cabinet
Data Limitations	Access to Cabinet minutes is restricted
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	2018-19 National Evaluation Plan approved by Cabinet by March 2018
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	2 Number of NEP Evaluation Reports approved by Evaluation Steering Committees
Short Definition	Indication of number of completed NEP evaluations
Purpose/Importance	Indicates how many evaluations have been completed
Source/Collection of Data	National evaluation plan and approved evaluation reports
Method of Calculation	Simple count and verification of evaluation reports approved by the Evaluation Steering Committee
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	8 NEP evaluation reports approved by Evaluation Steering Committees
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	3 Number of Improvement Plans produced from NEP evaluations
Short Definition	All evaluations should produce improvement plans after the final report is accepted
Purpose/Importance	For evaluations to have impact, it must be translated into improvement plans which show how programmes or policies must be changed
Source/Collection of Data	Improvement plans
Method of Calculation	Simple count of improvement plans produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	8 Improvement plans produced from NEP evaluations
Indicator Responsibility	Head: Evidence and Knowledge Systems Branch

Indicator Title	4 Number of provinces with Provincial Evaluation Plans covering the year
Short Definition	Number of provinces with current provincial evaluation plans
Purpose/Importance	To ensure that priority evaluations are conducted on provincial government programmes and policies
Source/Collection of Data	Provincial evaluation plan
Method of Calculation	Simple count of number of current provincial evaluation plans
Data Limitations	Reliance on provinces
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	7 Provincial evaluation plans covering 2017/18
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	5 Number of departments with Departmental Evaluation Plans covering the year
Short Definition	Number of departments with current departmental evaluation plans
Purpose/Importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/Collection of Data	Departmental evaluation plan
Method of Calculation	Simple count of number of current departmental evaluation plans
Data Limitations	Reliance on departments
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	30 verified Departmental Evaluation Plans as per MPAT results
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	6 Number of strategic research and synthesis assignments completed by the end of the financial year
Short Definition	Research assignments and analytical papers completed
Purpose/Importance	DPME is using the results of research to inform its work
Source/Collection of Data	Research and analytical reports completed
Method of Calculation	Simple count of research assignments and analytical papers completed by the end of the financial year
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	2 Research assignments and 3 NIDS briefs completed by March 2018
Indicator Responsibility	Head: Research and Knowledge Systems, Evidence and Knowledge Systems Branch

Indicator Title	7 DPME knowledge sharing platforms implemented and knowledge products disseminated
Short Definition	Sharing platforms run and knowledge products disseminated
Purpose/Importance	DPME is sharing its evidence in dynamic ways to influence policy and practice
Source/Collection of Data	Events and knowledge products produced by different branches
Method of Calculation	Simple count of events run and knowledge products produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	4 DPME knowledge sharing platforms implemented and 13 knowledge products disseminated
Indicator Responsibility	Head: Research and Knowledge Systems, Evidence and Knowledge Systems Branch

Indicator Title	8 Number of Outcomes reports displayed to the public on POA system
Short Definition	Quarterly progress reports on implementation of outcomes displayed to the public (excluding outcomes whose reports are classified)
Purpose/Importance	To inform the public on progress made on implementation of government priority outcomes
Source/Collection of Data	DPME website and data war-room
Method of Calculation	Simple count and verification of the presence of reports in DPME website and data sourced from the war-room
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	3 Reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2018
Indicator Responsibility	Head: Data, Evidence and Knowledge Systems Branch

Indicator Title	9 Development Indicators publication
Short Definition	Report on selected indicators related to economic and social development in South Africa to inform the public about the countries progress in meeting the developmental objectives
Purpose/Importance	To communicate the country's progress towards meeting developmental goals
Source/Collection of Data	Annual Development Indicators publication booklet and departmental website
Method of Calculation	Verification of the presence of Annual Development Indicators publication booklet and posting on the departmental website
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Development Indicators produced and posted on DPME website by 31 March 2018
Indicator Responsibility	Head: Data, Evidence and Knowledge Systems Branch

Programme 7

Objective Indicators

Objective Title	I To coordinate and support implementation of the National Youth Policy across government
Objective Statement	Government has an approved National Youth Policy which was adopted by Cabinet. The youth policy is aligned to the NDP, World Programme of Action for the Youth, and the African Youth Charter. It is aimed at guiding stakeholders within and outside of government on how to develop and empower the youth
Purpose/Importance	The purpose is to coordinate, support and monitor implementation of prioritised youth development interventions in order to ensure responsiveness to the youth's needs
Source/Collection of Data	Reports
Method of Calculation	Simple count of the number of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Every 4 months
New Objective	No
Desired Performance	Produce quarterly monitoring reports
Objective Responsibility	Head: Youth Development Programme

Annual Performance Indicators

Indicator Title	I Revised National Youth Policy and implementation reports
Short Definition	Midterm Review of the National Youth Policy will be conducted to assess progress on the status of implementation
Purpose/Importance	To review the NYP in order and to make recommendations on areas that require attention when the youth policy continue to be implemented, learn from areas of success, pinpoint priority areas for investment, and track progress over time
Source/Collection of Data	M&E tools and Midterm Review report
Method of Calculation	Simple assessment of progress made in implementing the National Youth Policy
Data Limitations	Wrong data submitted/not submitted by stakeholders
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Monitor implementation of the National Youth Policy and produce implementation reports
Indicator Responsibility	Head: Youth Development Programme

Indicator Title	2 Cabinet approved M&E framework for the National Youth Policy
Short Definition	M&E Framework is being developed to guide the stakeholders on the key high level indicators that will be monitored. This will ensure uniformity in reporting, make stakeholders account on the status of progress, and inform Cabinet on areas that require attention
Purpose/Importance	To develop M&E Framework to help monitor and evaluate implementation of high impact prioritised interventions across the five key policy imperatives or domains of the National Youth Policy
Source/Collection of Data	Cabinet approved M&E Framework
Method of Calculation	Verification of the exigence of the M&E Framework
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	M&E Framework for the National Youth Policy approved by Cabinet by 31 March 2018
Indicator Responsibility	Head: Youth Development Programme

Indicator Title	3 Oversight reports on NYDA
Short Definition	As the parent department, the DPME is responsible for overseeing the performance of the NYDA and transferring funds on quarterly basis
Purpose/Importance	To assess and quality assure the performance reports of the NYDA
Source/Collection of Data	Annual Performance Plan, Strategic Plan, quarterly reports, annual performance reports, cash flow projections, management accounts
Method of Calculation	Simple assessment of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	NYDA performance reports quality assured and transfer of payment made quarterly
Indicator Responsibility	Head: Youth Development Programme

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