



THE PRESIDENCY  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT: PLANNING,  
MONITORING AND EVALUATION



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# Annual Performance Plan

## 2015-2016

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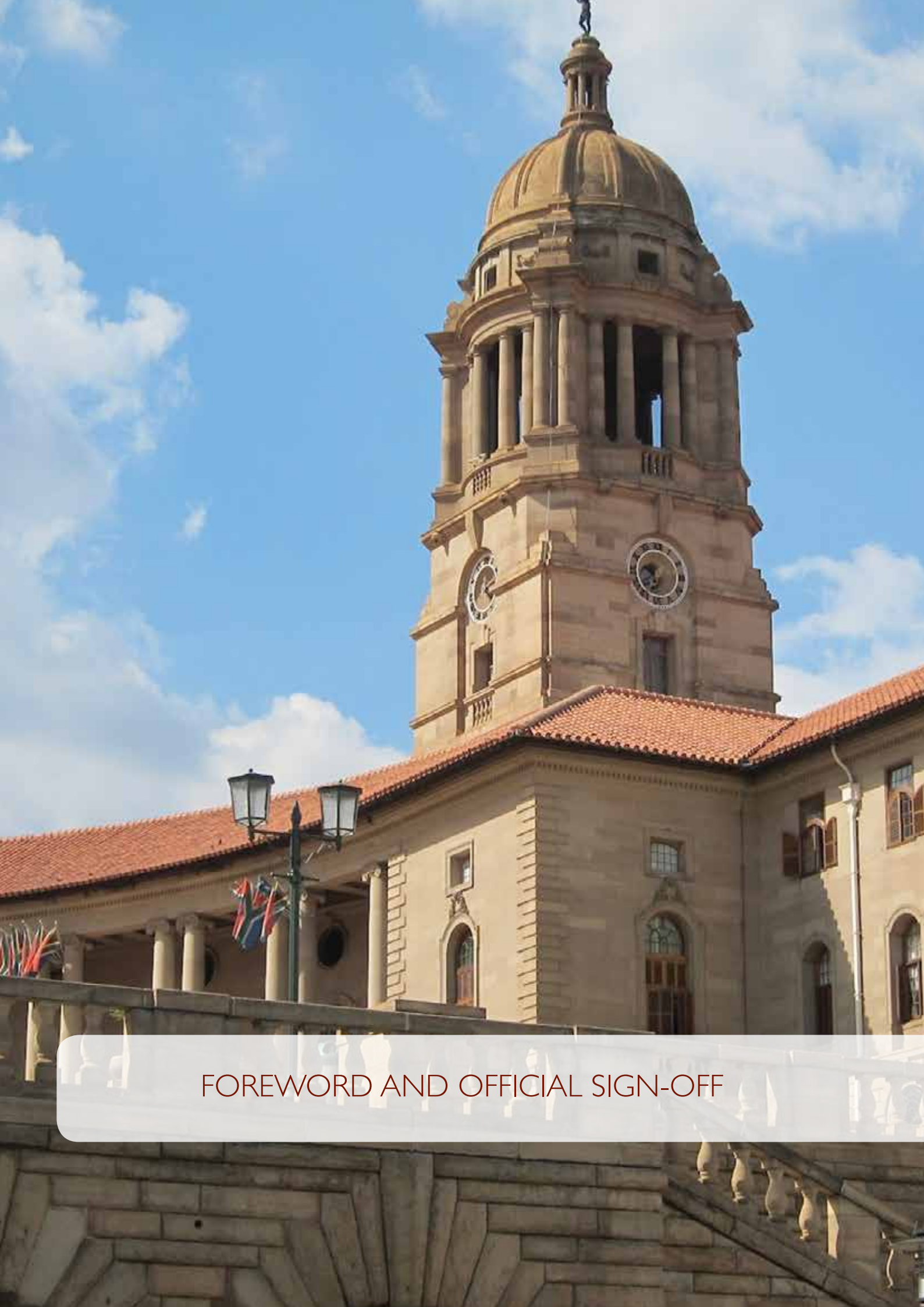
Annual Performance Plan 2015-2016

The APP 2015-2016 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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## FOREWORD AND OFFICIAL SIGN-OFF



## FOREWORD BY THE MINISTER



**Minister: Jeff Radebe**



**Deputy Minister: Buti Manamela**

The Department of Planning, Monitoring and Evaluation (DPME) was established with effect 1 October 2014 after the national and provincial elections in 2014. The new department was established by merging the Department of Performance Monitoring and the National Planning Commission Secretariat, in the Presidency. To do this, DPME developed a framework for planning related to the 12 priority outcomes and facilitated the production of the Delivery Agreements for each outcome. It also developed a reporting framework and a system to support reporting in the form of the POA. To enhance data quality, DPME established Data Forums for Information Systems Managers and Monitoring and Evaluation (M&E) officials from departments and the unit responsible for the POA reporting system and outcomes related data. These officials work together to improve the quality of data and reporting on the outcomes.

The National Development Plan (NDP) 2030 emphasises the need for building a democratic developmental state capable of leading efforts to address the triple challenge of unemployment, poverty and inequality. It also envisages a state that mobilises society in furthering development, broadening access to public services, fighting corruption, and holding public officials accountable. The 2014-15 APP draws its influence from the NDP. A new strategic plan for the period 2014-15 will be developed during 2014 to reflect on the imperatives of the NDP. The new strategic plan will be presented to the next parliament after the election based on the priorities of the incoming administration.

Government priorities for the next five years will therefore be focused on putting the NDP into action. The Department worked with the National Planning Commission Secretariat to translate the NDP into the Medium Term Strategic Framework (MTSF) for the period 2014-19. The MTSF 2014-19 is a five year building block to achieve the NDP vision 2030. Co-ordinating departments were consulted in the development of all chapters of the MTSF to ensure that its content informs both their Strategic Plans and APPs of the next planning cycle. During 2014 DPME will work with co-ordinating departments to translate the MTSF into Delivery Agreements, and into Performance Agreements between the President and his Ministers once the MTSF is endorsed by the new Cabinet.

This APP is focused on monitoring and evaluation of government priorities whose foundations are grounded on the National development Plan vision 2030. These priorities remain:

- Growing the economy and creating Jobs
- Rural Development, Land Reform and Food Security
- Human Settlements and Basic Services
- Education and Training





- Health
- Fighting crime and corruption

DPME has through its outcomes monitoring and evaluation work, developed a number of monitoring and evaluation tools to fulfil this function. This APP therefore reflects on the tools that the department will continue to develop, enhance and apply to assess progress made by departments in meeting government priorities in an effective and efficient manner. Working with National Treasury, DPME will continue to assess departmental Strategic Plans and APPs to determine and enhance their alignment with the NDP, MTSF, Delivery Agreements and the budget. We will also focus on monitoring the implementation of delivery agreements to achieve government outcomes and evaluate critical government programmes. Focus will also be placed on the application of management practices assessment tools to national and provincial government departments and municipalities. DPME will also promote and strengthen participatory democracy through its Citizen Based Monitoring Programme (CBM). The Presidential Hotline and the frontline service delivery monitoring programme (FSDM) will continue to be implemented to provide a platform for citizens to provide feedback on the quality of services they receive from government institutions.

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**Minister: Jeff Radebe**

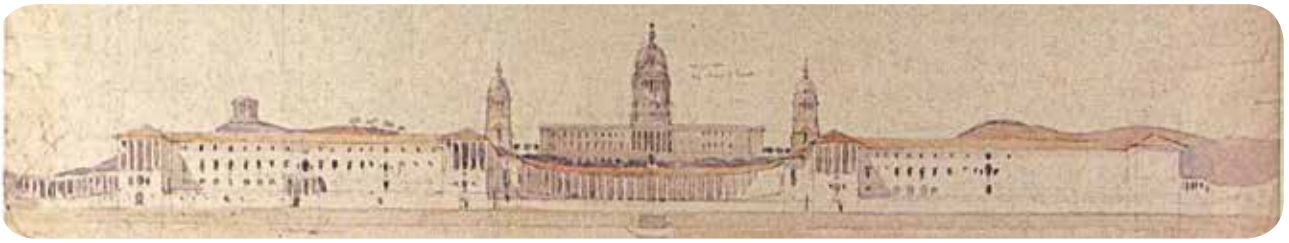
**Minister in The Presidency:  
Planning Monitoring and Evaluation**

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**Deputy Minister: Buti Manamela**

**Deputy Minister in The Presidency:  
Planning, Monitoring and Evaluation**





## 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
- Takes into account all the relevant policies, legislation and other mandates for which the DPME is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which DPME will endeavour to achieve over the period 2015-2016.

**Dr Sean D Phillips**

**Accounting Officer**

**Mr. Clement T Madale**

**Official responsible for  
Planning**

**Mr. Pieter Pretorius**

**Chief Financial Officer**



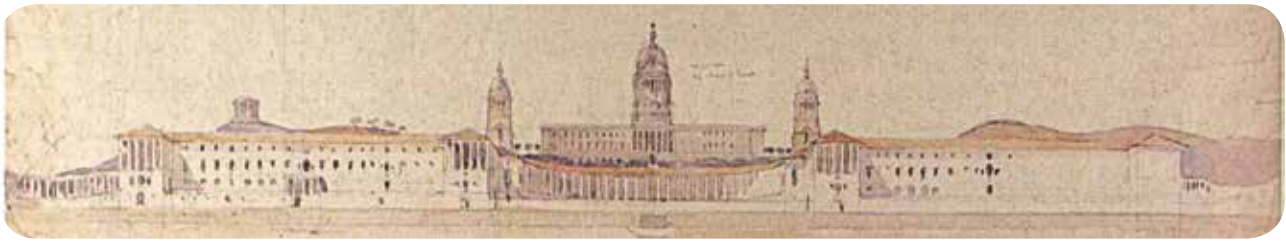




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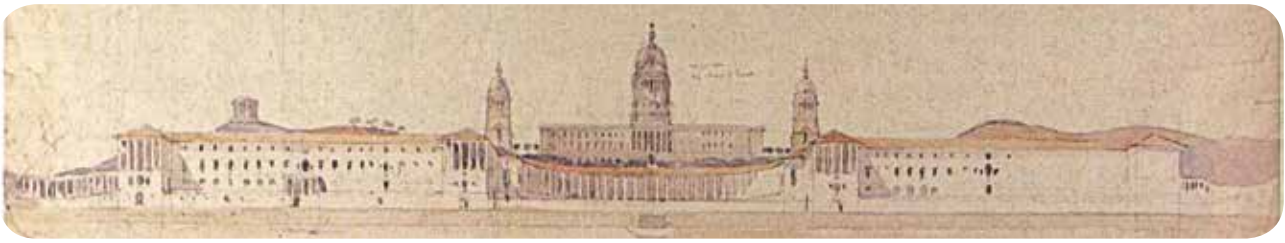
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## **PART A:**

STRATEGIC OVERVIEW



## PART A: STRATEGIC OVERVIEW

### 1. Vision

Improved government outcomes and impact on society.

### 2. Mission

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

### 3. Updated situational analysis

Subsequent to the 2014 national elections, on 25 May 2014 the President announced the appointment of Ministers and Deputy Ministers in terms of sections 91(2) and 93(1) of the Constitution of the Republic of South Africa, 1996 (the Constitution). The portfolios of these Ministers necessitated a re-organization of departments, including the renaming of some departments and the establishment of new departments. Included in the President's announcement was the amalgamation of the National Planning Commission and the Performance Monitoring and Evaluation Ministries in the Presidency into one Ministry to harmonize the planning and monitoring functions. The creation of the new department located the responsibility for the entire value chain of planning, monitoring and evaluation of the implementation of the National Development Plan within one institution supported by one accounting officer as well as staff and other resources.

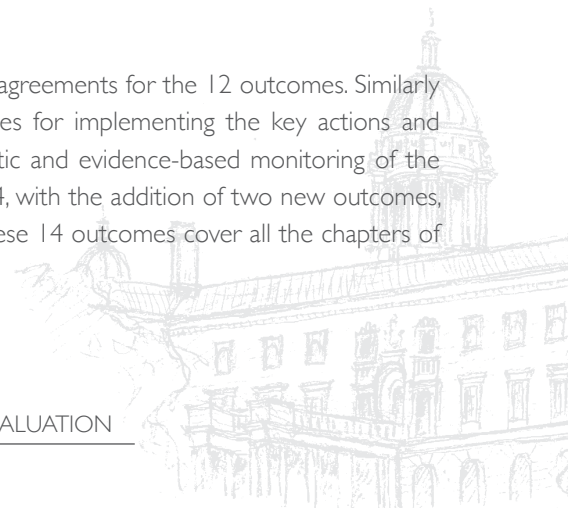
#### 3.1 Performance environment

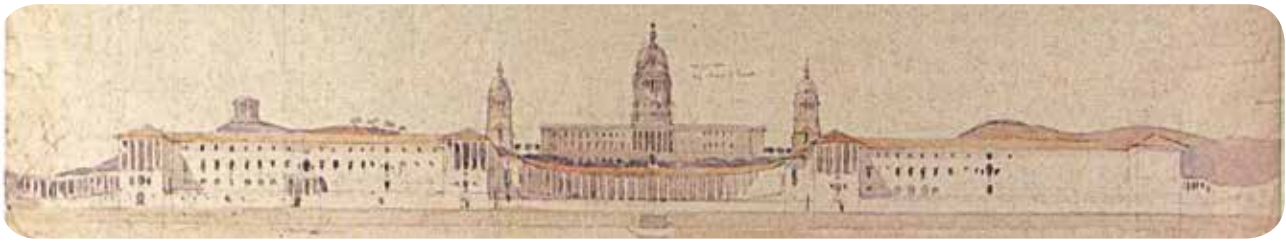
Since the establishment of the Department of Performance Monitoring and Evaluation and the National Planning Commission in 2010, much progress has been made in entrenching long term planning and institutionalising the outcomes system in government.

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

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

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





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

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

Despite the gains made after the introduction of the National Planning Commission and the Department of Performance Monitoring and Evaluation, challenges still remain in improving the quality of services provided to citizens, ranging from education, health care, creation of sustainable jobs, housing, safety and security, sanitation and social and economic infrastructure. Also, planning and performance monitoring and evaluation in government have not been without challenges. The silo approach to planning, budgeting, monitoring and reporting, a lack of accountability for poor performance, weak monitoring and reporting on performance information, unrealistic target setting and poor quality of performance information are some examples of remaining challenges.

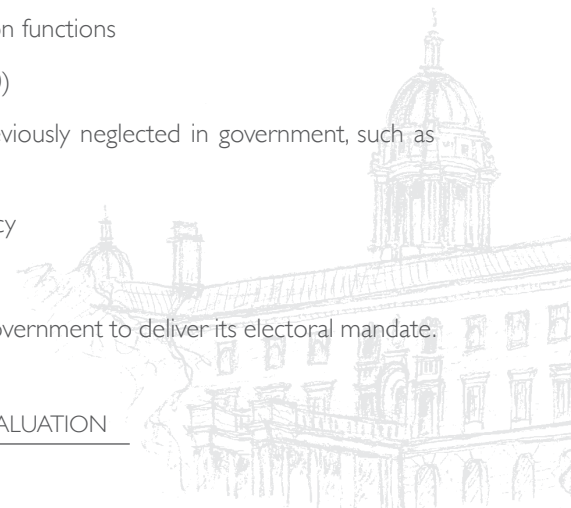
Without good plans, implementation will not happen. There is also a need to ensure alignment in planning, without overburdening the system with more compliance. In addition, there is a need to understand how National Planning can support provincial and local governments. Furthermore, effective national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

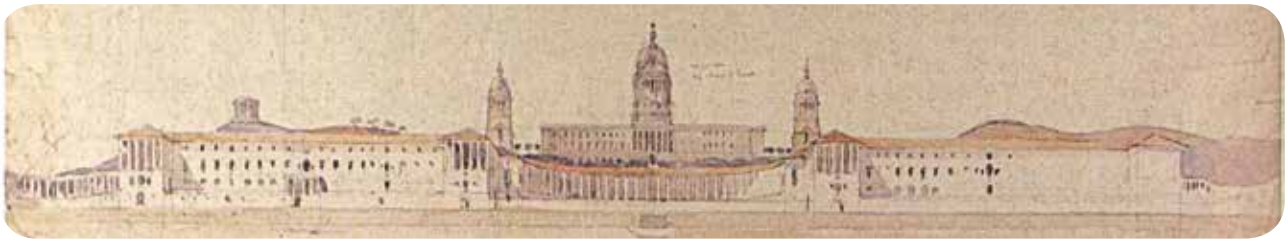
Performance data is crucial in assessing government's delivery of services. The department will work with StatsSA to ensure that the quality of data used for planning, monitoring and evaluation as well as reporting is credible.

### **3.2 Organisational environment**

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

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





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

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

#### 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.

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

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

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

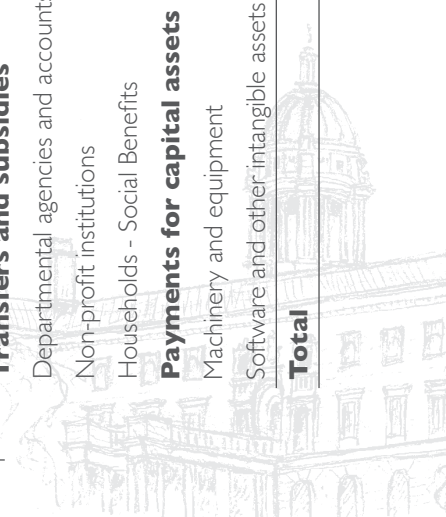
In the previous planning cycle, the former Department of Performance Monitoring and Evaluation had planned to develop and process an enabling legislation for GWM&E. This was however not been achieved. Delays were encountered during consultations and there were different views on the need of the legislation by departments in the administrative centre of government. The department has instead focused on the development of a National Policy Framework on Performance M&E (PFPM&E) to provide a national approach to monitoring and evaluation in government which promotes continuous improvement in performance and increased accountability. And, to clarify monitoring and evaluation practices that need to be implemented and institutionalised.

During the current planning cycle, the department will embark on the review of the Framework for Strategic and Annual Performance Plans. This process has started with the commissioning of an evaluation that will determine the effectiveness of the current frameworks and recommendations for changes that could be made. The review is envisaged to take approximately 2 years with extensive consultation with both internal and external stakeholders. It is envisaged that the reviewed framework for planning will be piloted in year 4 and year 5 of this planning cycle.



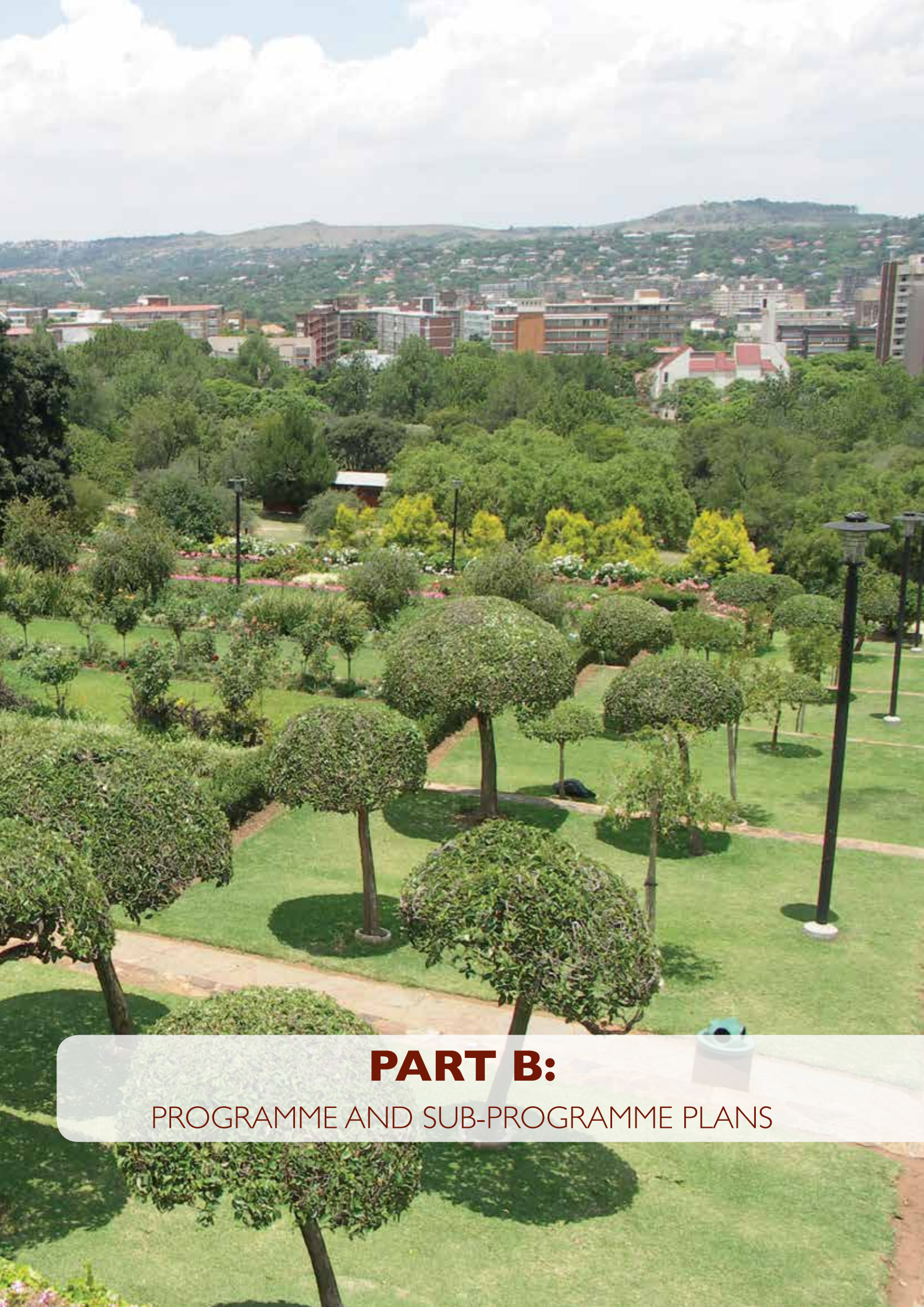
## 5. Overview of 2015-16 budget and MTEF estimates

Programme	Audited Outcome				AENE	Revised Estimate	Medium - term expenditure estimate		
	2011-12	2012-13	2013-14	2014-15			2014-15	2015-16	2016-17
Administration	37.9	60.2	63.5	81.9	81.9	69.8	74.1	78.5	
Outcomes Monitoring and Evaluation	31.0	53.4	68.4	89.7	89.7	85.6	88.2	92.7	
Institutional Performance Monitoring and Evaluation	31.5	51.2	63.1	61.6	61.6	59.6	63.5	67.6	
National Planning	64.8	68.1	54.6	88.3	88.3	88.2	102.1	103.3	
National Youth Development	382.1	389.4	397.1	412.3	412.3	414.5	410.8	442.4	
<b>Total</b>	<b>547.3</b>	<b>622.2</b>	<b>646.6</b>	<b>733.8</b>	<b>733.8</b>	<b>717.7</b>	<b>738.6</b>	<b>784.6</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>166.7</b>	<b>225.8</b>	<b>240.2</b>	<b>315.1</b>	<b>315.1</b>	<b>305.0</b>	<b>330.1</b>	<b>345.1</b>	
Compensation of employees	75.6	104.3	125.2	156.9	156.9	173.6	185.4	199.8	
Goods and services	91.1	121.5	115.0	158.2	158.2	131.4	144.7	145.3	
<b>of which:</b>									
Audit costs: External	1.5	2.6	2.5	2.9	2.9	2.6	2.7	2.8	
Communication (G&S)	8.4	3.2	4.0	4.7	4.7	4.1	4.4	4.6	
Computer services	15.5	18.9	19.9	20.8	20.8	20.3	21.5	22.5	
Consultants and professional services: Business and advisory services	35.7	55.1	49.9	68.4	68.4	65.0	73.5	70.9	
Travel and subsistence	15.9	20.2	22.6	26.8	26.8	18.1	19.0	19.9	
Other Goods & Services	14.1	21.6	16.1	34.6	34.6	21.3	23.6	24.6	
<b>Transfers and subsidies</b>	<b>374.7</b>	<b>386.2</b>	<b>392.9</b>	<b>410.2</b>	<b>410.2</b>	<b>409.8</b>	<b>405.8</b>	<b>437.2</b>	
Departmental agencies and accounts	374.7	385.9	392.7	408.2	408.2	409.8	405.8	437.2	
Non-profit institutions	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
Households - Social Benefits	0.0	0.2	0.2	2.0	2.0	0.0	0.0	0.0	
<b>Payments for capital assets</b>	<b>5.9</b>	<b>10.2</b>	<b>13.5</b>	<b>8.6</b>	<b>8.6</b>	<b>2.9</b>	<b>2.7</b>	<b>2.3</b>	
Machinery and equipment	4.8	8.3	11.6	7.0	7.0	2.4	2.3	1.8	
Software and other intangible assets	1.1	1.9	1.9	1.6	1.6	0.5	0.5	0.5	
<b>Total</b>	<b>547.3</b>	<b>622.2</b>	<b>646.6</b>	<b>733.8</b>	<b>733.8</b>	<b>717.7</b>	<b>738.6</b>	<b>784.6</b>	



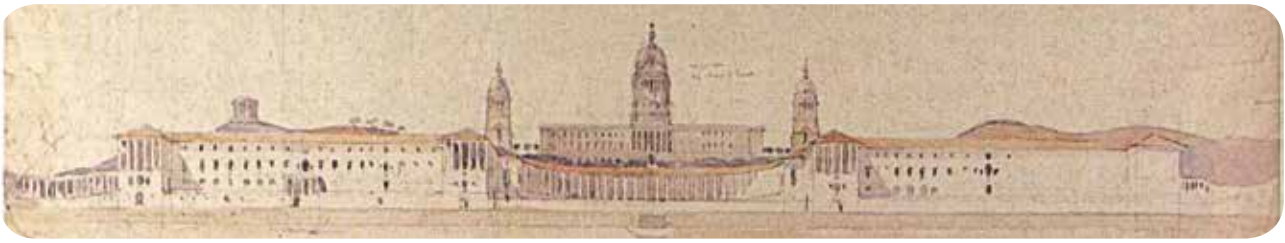






## **PART B:**

PROGRAMME AND SUB-PROGRAMME PLANS



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 6. Programme I: Administration

#### 6.1 Programme purpose

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

#### 6.2 Programme Overview

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

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

#### 6.3 Programme objectives

- To co-ordinate planning, monitoring and reporting on implementation of departmental plans
- To promote internal and external communication on the work of the department
- Achieve unqualified audit opinion on financial statements
- To hire, develop and retain the right people, in the right positions for the department throughout the planning period
- To successfully implement and realise benefits from ICT solutions in doing the work of the department
- To promote good corporate governance practices and management

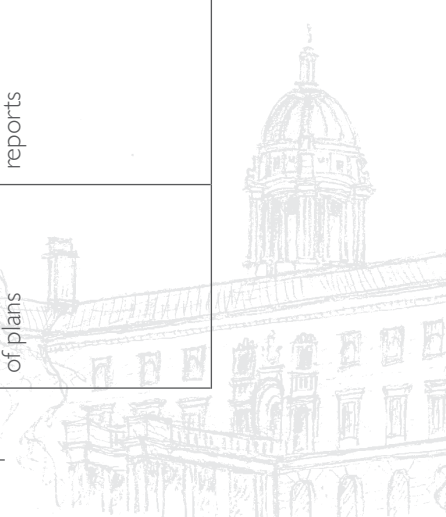


## 6.3.1 Sub-programme: Departmental Management

### 6.3.1.1 Strategic Management

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

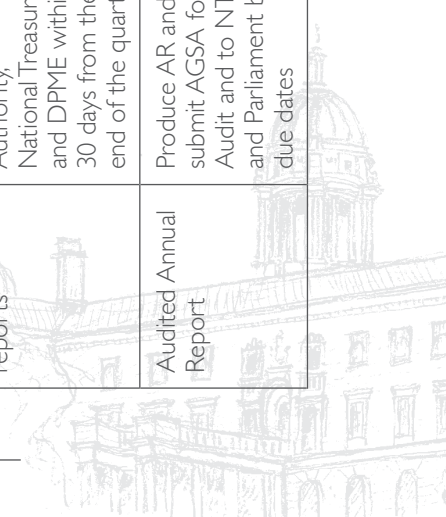
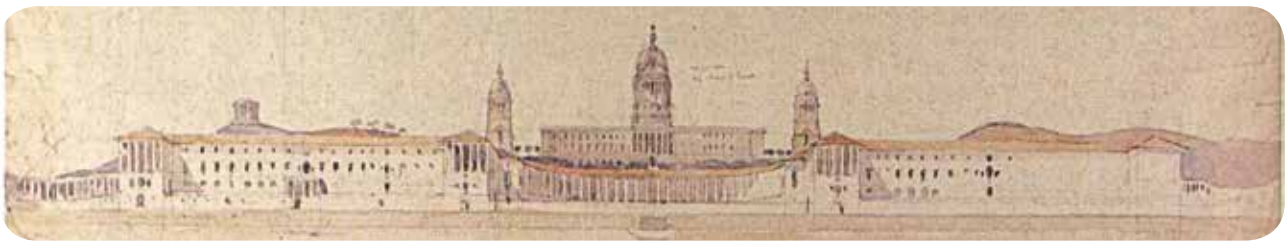
Strategic Plan Objective 7.5.1 To co-ordinate planning, monitoring and reporting on implementation of departmental plans								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
DPME strategic and annual plans	Approved strategic and annual performance plans	Strategic Plan and APP approved and submitted to NT and Parliament on time	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and have them approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks	Conduct annual review of Strategic Plans and APP prescribed by the relevant planning frameworks		
Progress reports on implementation of plans	Number of quarterly implementation reports	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 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	Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter annually		



Strategic Plan Objective 7.5.1 To co-ordinate planning, monitoring and reporting on implementation of departmental plans								
Objective/ Output	Performance Indicator/s	Audited/ Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Annual Report	Audited Annual Report	Audited annual report approved and submitted on time	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Produce AR and submit AGSA for Audit and to NT and Parliament by due dates	Produce AR and submit AGSA for Audit and to NT and Parliament annually by due dates		

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Performance Target 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Approved strategic and annual performance plans	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks	Quarterly	Signed off APP and /or Strategic plan		Review and produce 1 <sup>st</sup> draft of Strategic Plan and APP and submit to NT and DPME	Review and produce 2 <sup>nd</sup> 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
Number of quarterly implementation reports	Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter	Quarterly	Approved quarterly reports aligned to the APP targets	4th quarter performance report for 2015-16 produced and approved by the Minister and submitted to NT	1 <sup>st</sup> quarter performance report for 2015-16 produced and approved by the Minister and submitted to NT	2 <sup>nd</sup> quarter performance report for 2015-16 produced and approved by the Minister and submitted to NT	3 <sup>rd</sup> quarter performance report for 2015-16 produced and approved by the Minister and submitted to NT
Audited Annual Report	Produce AR and submit AGSA for Audit and to NT and Parliament by due dates	Annually	Audited Annual report	Produce AR and submit AGSA for Audit and to NT and Parliament by due dates	-	-	-



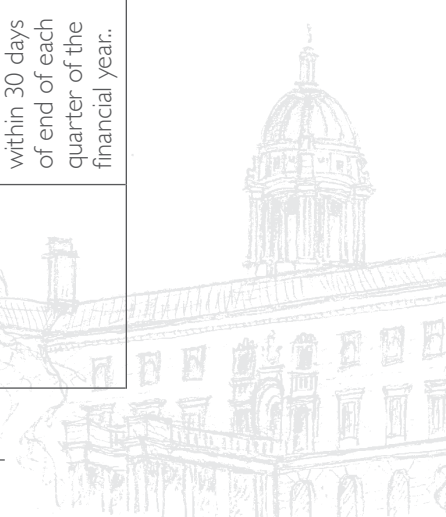
### 6.3.1.2 Communication

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Plan objective 7.5.2 : To promote internal and external communication on the work of the department								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Communication plans and reports of public engagement activities	Number of communication plans, reports and stakeholder engagements	Communication Strategy and Plan approved by Director-General by 31 August 2012	80% of communication activities described in Communications Plan implemented by the end of the financial year	Annual Communication Plan approved by DG by 30 April 2014 70% of activities described in Communications Plan implemented by the end of the financial year	Produce a communication plan annually and report on its implementation within 30 days of end of each quarter of the financial year.			

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Target 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Number of communication plans, reports and stakeholder engagements	Produce a communication plan annually and report on its implementation within 30 days of end of each quarter of the financial year.	Quarterly	Approved Communication Plan  Quarterly reports aligned to the Implementation Plan	Produce annual Communication Plan  Implement 25% of activities and produce quarterly report	Implement 40% of activities and produce quarterly report	Implement 50% of activities and produce quarterly report	Implement 70% of activities and produce quarterly report



### 6.3.2 Sub-programme: Corporate and Financial Services

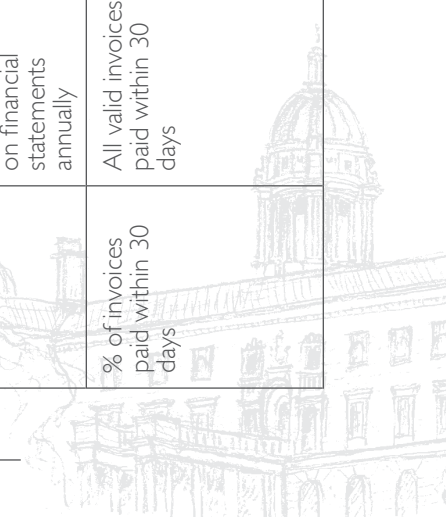
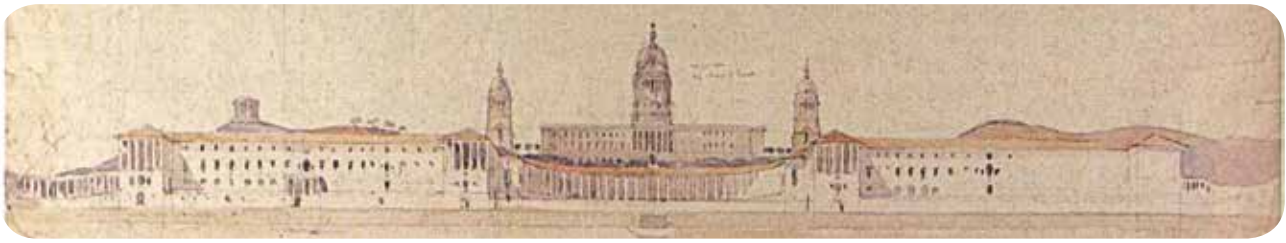
#### 6.3.2.1 Office of the CFO

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Plan objective 7.5.3: To achieve unqualified audit opinion on financial statements								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Financial Statements and reports	Monthly and annual financial reports and statements	Clean audit	Clean audit	Audit for 2014-15 in progress	Obtain an unqualified audit opinion and no material findings on financial statements annually	Obtain an unqualified audit opinion and no material findings on financial statements annually		
Reports on payment of suppliers	% of invoices paid within 30 days	New	New	New	All valid invoices paid within 30 days	All valid invoices paid within 30 days		

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Monthly and annual financial reports and statements	Obtain an unqualified audit opinion and no material findings on financial statements annually	Quarterly and Annual	AG Audit Report	Accurate annual financial statements compiled and submitted to the AG and to National Treasury (NT) by 31 May 2015	1 <sup>st</sup> quarter Interim Financial Statements submitted to NT by 31 July 2015	2 <sup>nd</sup> quarter Interim Financial Statements submitted to NT by 31 October 2015	3 <sup>rd</sup> quarter Interim Financial Statements submitted to NT by 31 January 2016
% of invoices paid within 30 days	All valid invoices paid within 30 days	Quarterly	Report on payment of suppliers	Produce quarterly reporting showing trends of payment of suppliers who submitted a valid invoice	Produce quarterly reporting showing trends of suppliers who submitted a valid invoice	Produce quarterly reporting showing trends of suppliers who submitted a valid invoice	Produce quarterly reporting showing trends of suppliers who submitted a valid invoice



### 6.3.2.2 Human Resource management and development

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

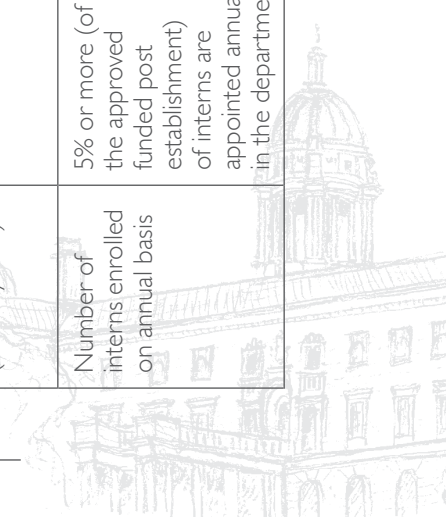
Strategic Objective 7.5.4: To hire, develop and retain the right people, in the right positions for the department throughout the planning period								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
HR implementation reports	Average % of funded posts in PERSAL which are vacant over a quarter (Vacancy rate)	13% at 20 February 2013	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		
	Number of interns enrolled on annual basis				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		
	% of performance agreements and reports submitted on time	99%	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		
	% targets of workplace skills plan achieved	90%	80% by the end of the financial year	WSP approved by DG by 30 April 2014 Achieve 80% of targets in the WSP by the end of the financial year	WSP approved by DG by 30 April 2015 Achieve 80% of targets in the WSP by the end of the financial year	WSP approved by DG by 30 April of each year Achieve 80% of targets in the WSP by the end of each the financial year		



<b>Strategic Objective 7.5.4: To hire, develop and retain the right people, in the right positions for the department throughout the planning period</b>								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
	% of disciplinary cases finalised within the timeframe				Resolve all disciplinary cases with 90 days of the cases being initiated			
	% of SMS members submitting financial disclosures				100% compliance in submission of financial interests by all designated employees within the specified time frames			

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

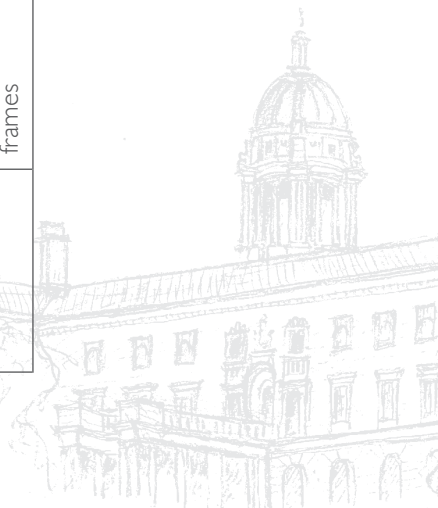
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Average % of funded posts in PERSAL which are vacant over a quarter (Vacancy rate)	Maintain a vacancy rate of less than 10% 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
Number of interns enrolled on annual basis	5% or more (of the approved funded post establishment) of interns are appointed annually in the department	Annually	Persal reports and manual data base				







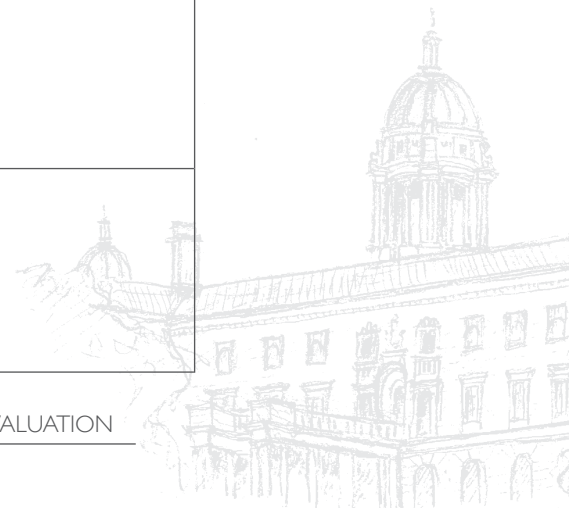
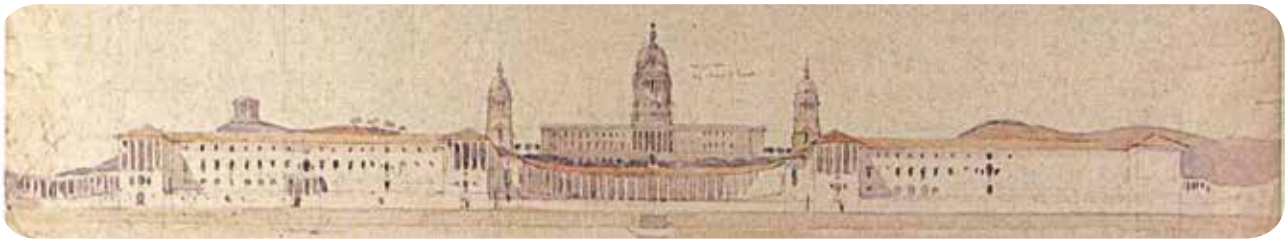
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
% of performance agreements and reports submitted on time	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Quarterly	PMDS Assessment Report	90% of agreements concluded and submitted to HR by 31 May 2015	90% of previous year assessments moderated and results communicated by 30 September 2015	90% of Mid Term Performance Reviews concluded by 31 October 2015	90% of draft performance agreements submitted to HR by 31 March 2016
% targets of workplace skills plan achieved	WSP approved by DG by 30 April 2015  Achieve 80% of targets in the WSP by the end of the financial year	Quarterly	Training Reports	Produce WSP and submit to DG for approval  10% of WSP targets achieved	30%	60%	80%
% of disciplinary cases finalised within the timeframe	Resolve all disciplinary cases with 90 days of the cases being initiated	Annually	Approved deviations or disciplinary action taken in cases of non-compliance	Conclude disciplinary cases within the stipulated time frames	Conclude disciplinary cases within the stipulated time frames	Conclude disciplinary cases within the stipulated time frames	Conclude disciplinary cases within the stipulated time frames
% of SMS members submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	Annually	Financial Disclosures e-filing system reports	100%	-	-	-



### 6.3.3 Sub-programme: Information Technology Support

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Secure ICT systems and effective Infrastructure plan	% achievement of ICT systems stipulated in the standards document	None- because system standards were not yet in place	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year
ICT business applications development, enhancement and maintenance	% of systems availability	No business applications plan in place but three out of five planned new business applications were implemented, and two were cancelled or postponed	Approved Business applications plan	Business applications plan produced and approved by the CIO by 30 June 2014	Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system	Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system	Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system	Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

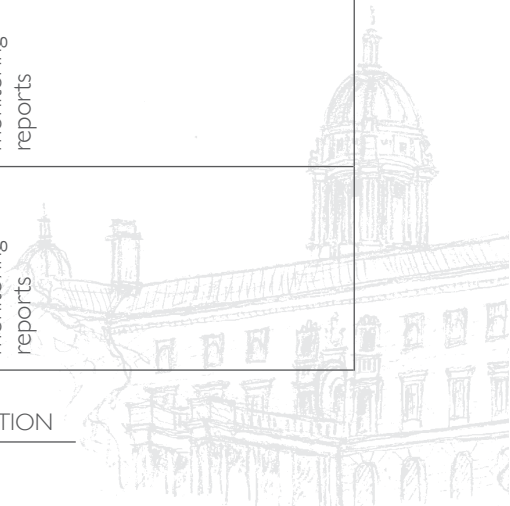
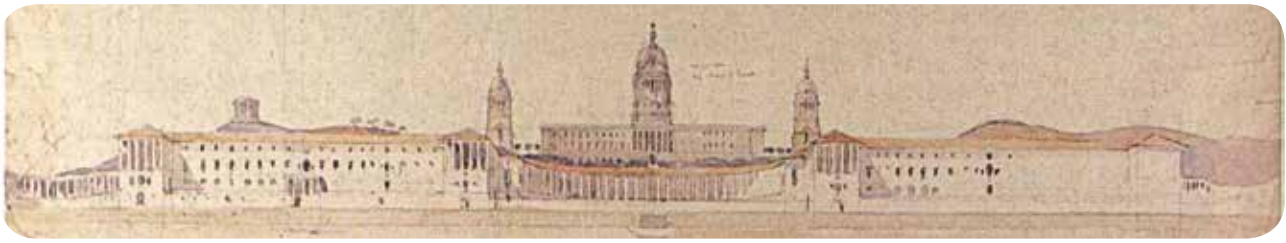
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
% achievement of ICT systems standards as stipulated in the standards document	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year	Quarterly	Quarterly reports of ICT systems standards				
% of systems availability	Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system	Quarterly	Business applications plan progress report	Business application plan produced and approved by CIO.  Produced a report indicating 20% achievement of targets in the business applications plan	Produced a report indicating 40% achievement of targets in the business applications plan	Produced a report indicating 60% achievement of targets in the business applications plan	Produced a report indicating 80% achievement of targets in the business applications plan



### 6.3.4 Sub-programme Internal Audit and Enterprise Risk Management

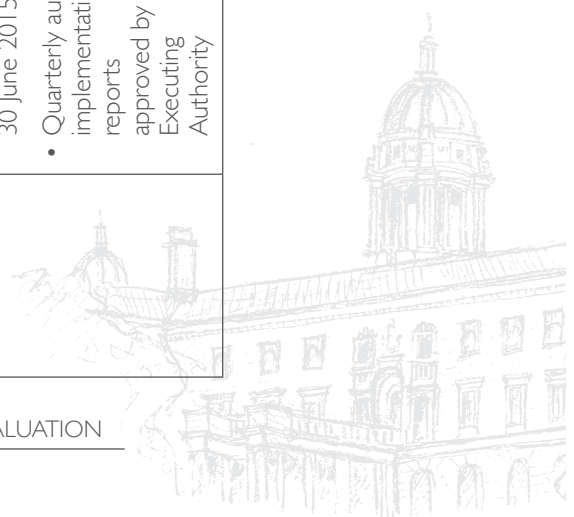
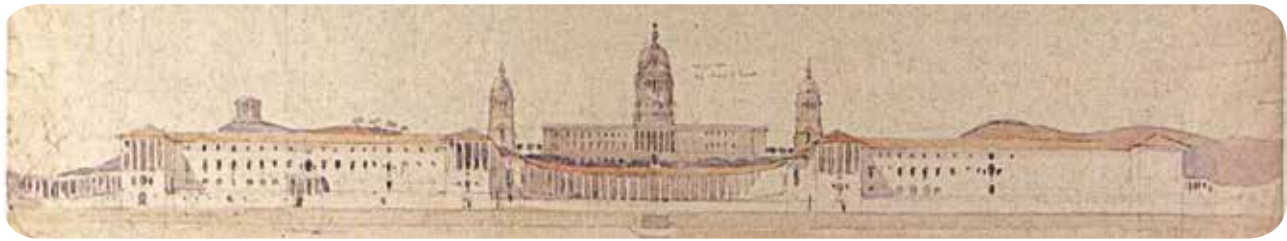
**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Objective 7.5.6: To promote good corporate governance practices and management								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Risk plan and quarterly risk management reports	Approved risk plan and Risk management reports	Risk register approved by Risk Management Committee by 31 March 2012	Risk register approved by Risk Management Committee by 31 March 2013	Risk register updated and approved by Risk Management Committee by 31 March 2014	<ul style="list-style-type: none"> <li>Conduct annual risk assessment/ review and produce a 3 year rolling strategic risk management plan.</li> <li>Produce annual risk implementation plan and quarterly risk implementation reports</li> </ul>	<ul style="list-style-type: none"> <li>Conduct annual risk assessment/ review and produce a 3 year rolling strategic risk management plan.</li> <li>Produce annual risk implementation plan and quarterly risk implementation reports</li> </ul>		
Internal Audit Plan and quarterly monitoring reports	Approved Internal Audit Plan and quarterly monitoring reports	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 December 2011	3-year strategic rolling internal audit plan and annual audit plan produced and submitted for approval by Audit Committee by 31 August 2012	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 2013	<ul style="list-style-type: none"> <li>Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by June of each year</li> <li>Quarterly audit implementation reports approved by Executing Authority</li> </ul>	<ul style="list-style-type: none"> <li>Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2015</li> <li>Quarterly audit implementation reports approved by Executing Authority</li> </ul>		



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

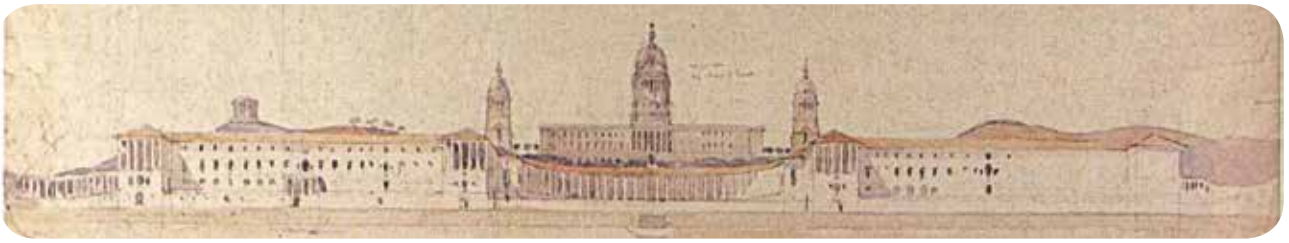
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Approved risk plan and risk management reports	<ul style="list-style-type: none"> <li>Conduct annual risk assessment/ review and produce a 3 year rolling strategic risk management plan.</li> <li>Produce annual risk implementation plan and quarterly risk implementation reports</li> </ul>	Quarterly and Annually	<ul style="list-style-type: none"> <li>Risk management Plan.</li> <li>Updated Risk register.</li> <li>Quarterly progress reports</li> <li>Minutes of RMC meeting where register was approved</li> </ul>	<p>4<sup>th</sup> quarter risk assessment report submitted to Risk and Audit committee by 31 March 2015</p> <p>Risk Implementation plan for financial year 2015-16</p>	<p>1<sup>st</sup> quarter risk assessment report submitted to Risk and Audit committee by 31 July 2015</p>	<p>2<sup>nd</sup> quarter risk assessment report submitted to Risk and Audit committee by 30 September 2015</p>	<p>3<sup>rd</sup> quarter risk assessment report submitted to Risk and Audit committee by 31 December 2015</p> <p>Updated risk register approved by 31 March 2016</p>
Approved Internal Audit Plan and quarterly monitoring reports	<ul style="list-style-type: none"> <li>Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2015</li> <li>Quarterly audit implementation reports approved by Executing Authority</li> </ul>	Quarterly and Annually	<ul style="list-style-type: none"> <li>Internal Audit Plan.</li> <li>Quarterly progress reports</li> <li>Minutes of Audit Committee meeting where the plan and quarterly reports were approved</li> </ul>	<p>Develop 3 year strategic and annual plan and submit to Audit Committee for approval by 30 June 2015</p>	<p>1<sup>st</sup> quarter Internal Audit progress report submitted to Audit Committee by 31 July 2015</p>	<p>2<sup>nd</sup> quarter Internal Audit progress report submitted to Audit Committee by 30 September 2015</p>	<p>3<sup>rd</sup> quarter Internal Audit progress report submitted to Audit Committee by 31 December 2015</p>



#### 6.4 Reconciling performance targets with the Budget and MTEF

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

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





## 7. Programme 2: Outcomes Monitoring and Evaluation (OME)

### 7.1 Programme purpose

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

### 7.2 Programme Overview

The programme consists of the following three sub-programmes:

#### 1) Programme Management for Outcomes Monitoring and Evaluation

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

#### 2) Outcomes Support

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

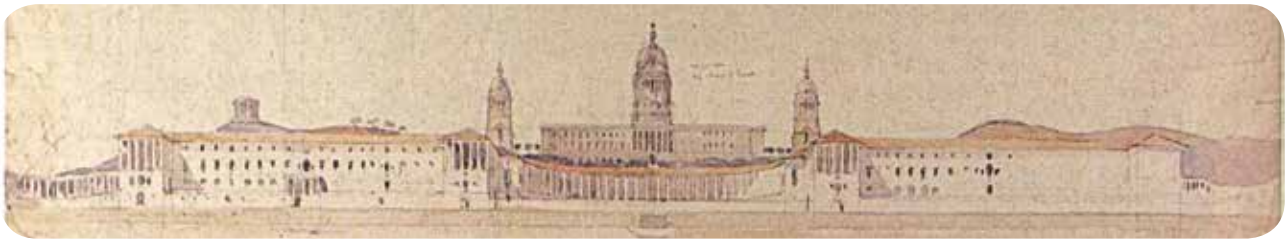
- **Outcomes Facilitation:** To support the implementation of the outcomes approach through Performance Agreements with Ministers, development and monitoring of delivery agreements and support to implementation forums as well as the implementation of special projects
- **Local Government Performance Assessment:** To measure, and support improved management and operational performance in municipalities through the development, implementation and maintenance of a local government management improvement model and tool
- **Operation Phakisa:** To fast-track implementation through facilitation of production of detailed low level plans for cross-cutting issues, coupled with improved project management processes
- **Socioeconomic Impact Assessment System:** To ensure socio-economic impact assessments of both new and existing policy, legislation, and regulations are conducted to ensure alignment with the NDP and to ensure that unintended consequences are reduced
- **Programme of Action: To promote the use of credible data for reporting, monitoring, evaluation and communication of government's priorities.**

#### 3) Evaluation and Research

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

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





### **7.3 Programme objectives**

- To pursue the development and advanced agenda of government through outcomes planning, monitoring and reporting
- To provide advisory services and support to the executive
- To provide support to improve performance of local government
- To support the Cabinet Office and other departments to implement the Social Economic Impact Assessment System (SEIAS)
- To conduct evaluations and research aimed at improving the performance of government programmes



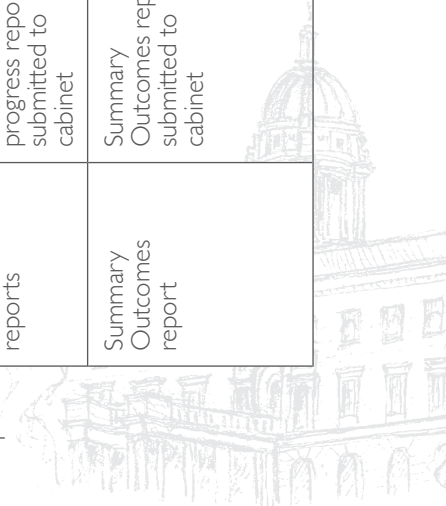


### 7.3.1 Sub-programme: Programme Management for Outcomes Monitoring and Evaluation

#### 7.3.1.1 Outcomes Support

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Plan Objective 8.6.1: To pursue the development and advancement of government through outcomes planning, monitoring and reporting		Performance Indicator/s	Audited/Actual Performance		Estimated/Baseline Performance 2014-2015	Planned Performance/Targets 2015-2016	Medium-term targets		
			2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
MTSF and Delivery Agreements	Number of revised Medium Term Strategic Framework (MTSF) chapters and/or related Delivery Agreements	Delivery Agreements reviewed and revised where necessary by the Implementation Forums, supported by DPME, by March 2013	NDP 2030 translated into new MTSF 2014-2019 by March 2014	MTSF 2014-2019 submitted for approval by the new Cabinet December 2014 Delivery Agreements for 2014-2019 for the 14 government outcomes produced in collaboration with coordinating government departments by end March 2015, unless the coordinating department decides to use the relevant MTSF chapter as the delivery agreement	MTSF and/or Delivery Agreements reviewed when necessary	MTSF and/or Delivery Agreements reviewed when necessary	MTSF and/or Delivery Agreements reviewed when necessary	MTSF and/or Delivery Agreements reviewed when necessary	MTSF and/or Delivery Agreements reviewed when necessary
Outcomes monitoring reports	Number of Outcomes progress report submitted to cabinet	4 reports per outcome (48 reports)	4 reports per outcome (48 reports)	Produce 1 reports per outcome (14 reports) by 31 March 2014	Produce 3 reports per outcome (42 reports) by 31 March 2016	Produce 3 reports per outcome (42 reports) by the end of March each year	Produce 3 reports per outcome (42 reports) by the end of March each year	Produce 3 reports per outcome (42 reports) by the end of March each year	Produce 3 reports per outcome (42 reports) by the end of March each year
Summary Outcomes report	Summary Outcomes report submitted to cabinet	2	End of term report in a form of presentation Twenty year review of government published	Summary outcomes report for the 14 outcomes	Produce 1 summary report on the implementation of the outcome (14 reports) by 31 March 2016	Mid-term report produced by June 2017 and end term report produced by March 2019	Mid-term report produced by June 2017 and end term report produced by March 2019	Mid-term report produced by June 2017 and end term report produced by March 2019	Mid-term report produced by June 2017 and end term report produced by March 2019



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

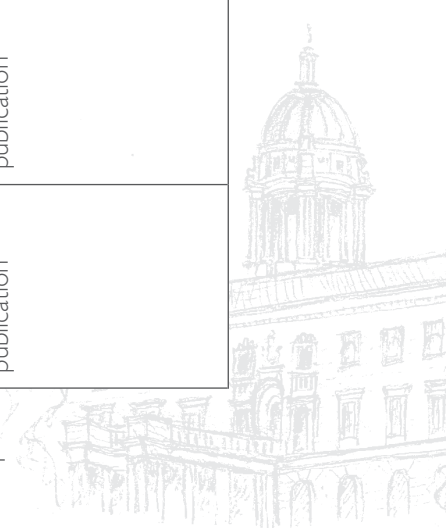
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Number of revised Medium Term Strategic Framework ( MTSF) chapters and/or related Delivery Agreements	MTSF and/ or Delivery Agreements reviewed when necessary	Annually	Proof of submission to Cabinet MTSF document and revised Delivery Agreements	-	Draft MTSF finalised and submitted to Cabinet Lekgotla	MTSF finalised	Delivery agreements finalised and submitted to Private Office for submission to new Cabinet
Number of Outcomes progress report submitted to cabinet	Produce 3 reports per outcome (42 reports) by 31 March 2016	Quarterly	Monitoring reports			-	
Summary Outcomes report submitted to cabinet	Produce 1 summary report on the implementation of the outcome (14 reports) by 31 March 2016	Annually	Summary outcomes report	-		-	



**7.3.1.2 POA**

**Strategic Plan Objective 8.6.1: To pursue the development and advance agenda of government through outcomes monitoring and reporting**

Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Updated POA, displaying progress reports against the MTSF targets for the outcomes	Number of Outcomes reports displayed to the public on POA system	4 quarterly progress reports on core indicators reflected to the public	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 end of financial year		
Outcomes data and reporting quality assessment report	Report on Outcomes data and reporting quality	New	New	New	Produce one report on quality assessment of outcomes data and reporting by 31 March 2016 and present to the combined data forum	One report per annum on quality assessment of outcomes data and reporting by end of each financial year		
Development indicators publication	Development Indicators publication	Published Annual Development Indicators	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 published by 31 March of each year.		



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
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 2016	Quarterly	Report from POA IT system	12 outcomes reports	12 outcomes reports	6 outcomes reports	12 outcomes reports
Report on Outcomes data and reporting quality	Produce one report on quality assessment of outcomes data and reporting by 31 March 2016 and present to the combined data forum	Annually	Report	-	-	-	Report submitted to OME branch
Development Indicators publication	Development Indicators produced and posted on DPME website by 31 March 2016	Annually	Development Indicators	-	-	-	Development Indicators produced and posted on DPME website



### 7.3.1.3 Operation Phakisa

Strategic Plan Objective 8.6.1: To pursue the development and advance agenda of government through outcomes monitoring and reporting								
Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2012-2013			2016-2017	2017-2018	2018-2019
Operation Phakisa labs	Number of reports produced on Operation Phakisa labs conducted	New	New	(New target not in current plans but work started). Two labs conducted (Oceans and health)	Produce two Operation Phakisa Labs reports by 31 March 2016	Produce two Operation Phakisa Labs reports by 31 March 2016		
Operation Phakisa monitoring reports	Number of Operation Phakisa monitoring reports	New	New	1 Dash board report on Oceans Economy on Operation Phakisa website	Produce 2 Operation Phakisa interactive dashboard reports per lab and publish on Operation Phakisa website by 31 March 2016	Produce 2 Operation Phakisa dashboard reports per lab and publish on Operation Phakisa website		

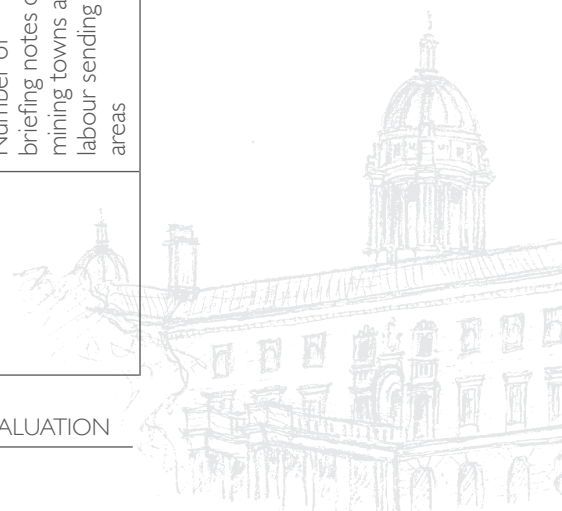
**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Number of reports produced on Operation Phakisa labs conducted	Produce two Operation Phakisa Labs reports by 31 March 2016	Annual	Lab Report		-		-
Number of Operation Phakisa monitoring reports	Produce 2 Operation Phakisa interactive dashboard reports per lab and publish on Operation Phakisa website by 31 March 2016	Annual	Published dashboards	-		-	

### 7.3.1.4 Advisory services

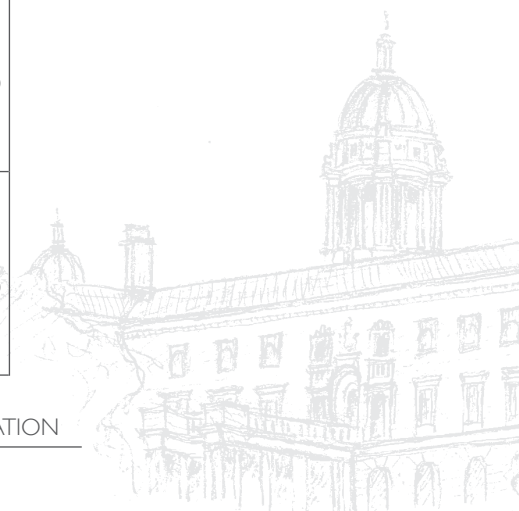
#### Strategic Plan Objective 8.6.2 To provide advisory services and support to the executive

Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Briefing notes and reports	% of Cabinet memoranda and requests from political principals for specific reports for which briefing notes and reports are prepared	100%	100%	Produce an average of 80% of briefing notes on Cabinet memoranda throughout the quarters of the financial year	Provide quality advice to political principals by preparing briefing notes on 75% of Cabinet memoranda and 100% of requests from political principals	Briefing notes for 75% of Cabinet memoranda Reports for 100% of specific requests		
	% of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	100% (54 notes and reports)	100%	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year		
	Number of briefing notes on mining towns and labour sending areas	-	New indicator	Produce 3 briefing notes on the status of mining towns and labour sending areas	Produce 3 briefing notes on the status of mining towns and labour sending areas	Produce 3 briefing notes on the status of mining towns and labour sending areas		



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
% of Cabinet memoranda and requests from political principals for which specific reports for which briefing notes and reports are prepared	Provide quality advice to political principals by preparing briefing notes on 75% of Cabinet memoranda and 100% of requests from political principals	Quarterly	Briefing notes/reports	Produce 75% of briefing notes on Cabinet memoranda and 100% of briefing notes or reports on specific requests received	Produce 75% of briefing notes on Cabinet memoranda and 100% of briefing notes or reports on specific requests received	Produce 75% of briefing notes on Cabinet memoranda and 100% of briefing notes or reports on specific requests received	Produce 75% of briefing notes on Cabinet memoranda and 100% of briefing notes or reports on specific requests received
% of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	Quarterly		Produce an average of 80% of briefing notes on executive visits	Produce an average of 80% of briefing notes on executive visits	Produce an average of 80% of briefing notes on executive visits	Produce an average of 80% of briefing notes on executive visits
Number of briefing notes on mining towns and labour sending areas	Produce 3 briefing notes on the status of mining towns and labour sending areas	Quarterly	Briefing notes			-	



### 7.3.1.5 Local Government Performance Assessment

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

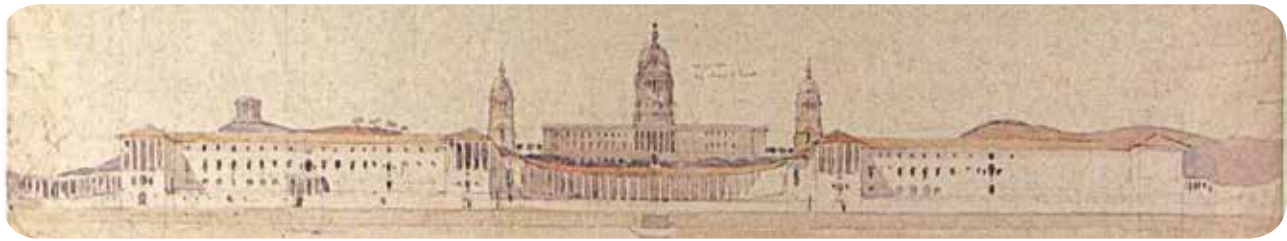
Strategic Plan Objective 8.6.3: To provide support to improve performance of local government								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Local Government Management Improvement Model (LGMIM) and Assessment Tool	Approved Local Government Management Improvement Model	-	New indicator	LGMIM approved by the DG by end September 2014	LGMIM updated and approved by DG by the end of September 2016	Annual review of LGMIM by the end of September of each year approved by the DG		
Assessment of the quality of management practices in municipalities	Number of LGMIM scorecards completed by the end of the financial year	10 pilot assessments	Produce 20 LGMIM scorecards by the end of the financial year	Produce 20 LGMIM scorecards by the end of the financial year	25	25	25	25
LGMIM report	Number of LGMIM reports presented to Outcome 9 Implementation Forum	-	New indicator	Produce and submit 1 LGMIM progress report to Outcome 9 Implementation Forum by end March 2015	Produce and Submit 1 LGMIM report by July 2016	Produce and submit 1 LGMIM report within 3 months of the end of each financial year		





**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Approved Local Government Management Improvement Model	LGMIM updated and approved by DG by the end of September 2016	Annually	Approved LGMIM	-	Approved LGMIM	-	-
Number of LGMIM scorecards completed by the end of the financial year	25	Annually	Completed scorecards	-	-	-	25
Number of LGMIM reports presented to Outcome 9 Implementation Forum	Produce and Submit 1 LGMIM report by July 2016	Annually	LGMIM report	-	-	-	1



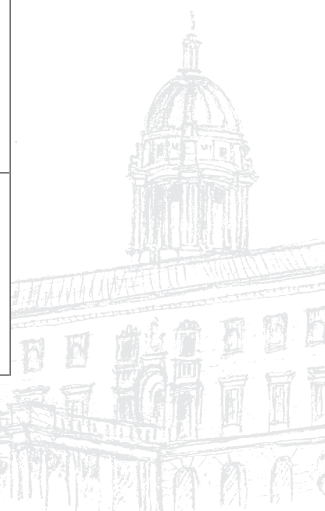
### 7.3.1.6 Socio Economic Impact Assessment System (SEAIS)

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Plan Objective: 8.6.4: To support the Cabinet Office and other departments to implement the Social Economic Impact Assessment System (SEIAS)								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Annual report on extent to which major new laws and regulations underwent SEAIS, learnings from the process, and where necessary modifications	Socio Economic Impact Assessment Study (SEAIS) annual report approved by the DG	-	2013-2014	New indicator	Produce annual report showing support for 80% of requested impact assessments	100% of requested impact assessments supported		

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Socio Economic Impact Assessment Study (SEAIS) annual report approved by the DG	Produce annual report showing support for 80% of requested impact assessments	Annually	Annual SEAIS report and individual impact assessment reports	-	-	-	One annual report



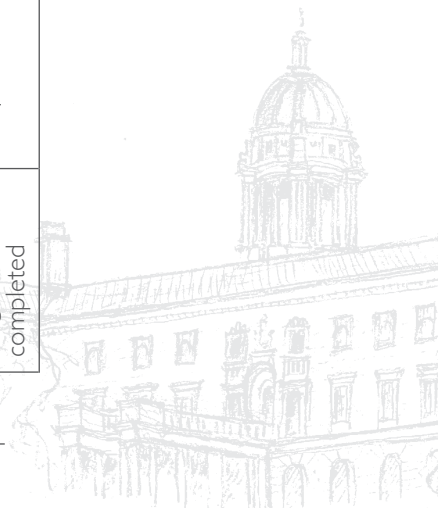
### 7.3.2 Sub-programme: Evaluation and Research

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets			
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019	
		Evaluation Plans, reports and improvement plans	National Evaluation Plan approved by Cabinet			2013-14 National Evaluation Plan approved by Cabinet in December 2012	2014-15 National Evaluation Plan approved by Cabinet in December 2013	2015-16 National Evaluation Plan approved by Cabinet in December 2014	2016-17 National Evaluation Plan approved by Cabinet by March 2016
Number of provinces with Provincial Evaluation Plans	2 Provincial Evaluation Plans piloted in W Cape and Gauteng	2 Provinces have Evaluation Plans by March 2014	5 Provinces have Evaluation Plans by March 2015 (3 new provinces)	7 Provincial Evaluation Plans covering 2016-17 approved by Director General/OT/P or EXCO by March 2016	8 Provinces have Evaluation Plans by March of each year	8 Provinces have Evaluation Plans by March of each year	8 Provinces have Evaluation Plans by March of each year	8 Provinces have Evaluation Plans by March of each year	8 Provinces have Provincial Evaluation Plans by March of each year
Number of evaluation reports approved by evaluation steering committees	1 evaluation undertaken but not completed	7	8	8	8	8	8	8	8
Number of improvement plans produced	1	6	4	2	2 research assignments completed	2 research assignments completed	2 research assignments completed	2 research assignments completed	2 research assignments completed
Number of research assignments completed by the end of the financial year	21 research inputs for the 20 year review	21 research papers finalised	2	2	2 research assignments completed	2 research assignments completed	2 research assignments completed	2 research assignments completed	2 research assignments completed

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
National Evaluation Plan approved by Cabinet	2016-17 National Evaluation Plan approved by Cabinet by March 2016	Annually	Cabinet approved National Evaluation Plan	Call for 2016-17 to 2018-19 Plan launched	Evaluations recommended for 2016-17 to 2018-19 Plan	-	2016-17 National Evaluation Plan approved by Cabinet
Number of provinces with Provincial Evaluation Plans	7 Provincial Evaluation Plans covering 2016-17 approved by Director General OtP or EXCO by March 2016	Annually	Provincial Evaluation Plan		-	-	7 Provinces have Evaluation Plans by March 2016
Number of evaluation reports approved by evaluation steering committees	8	Annually	Evaluation reports	Service providers appointed for all 2015-16 evaluations	-	-	8
Number of improvement plans produced	8	Annually	Improvement plans	-	2	2	4
Number of research assignments completed	2 research assignments completed	Annually	Completed research reports	-	-	-	2



#### 7.4 Reconciling performance targets with the Budget and the MTEF

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

#### OUTCOMES MONITORING AND EVALUATION

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



## 8. Programme 3: Institutional Performance Monitoring and Evaluation (IPM&E)

### 8.1 Programme purpose

This programme is responsible for promoting good M&E practices and processes in government, conducting management performance assessment and support, frontline service delivery monitoring and support and government-wide planning and M&E capacity development and learning. The branch will also be responsible for the proposed Regional Offices. Whereas the OME Branch is focus is on the management of the outcomes system and the achievement of government's priorities, the focus of this branch is on what we can do to make organisations functions better.

### 8.2 Programme Overview

The Programme consists of the following sub-programmes

#### 1) Programme Management for Institutional Performance Monitoring

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

#### 2) Management Performance Monitoring and Support

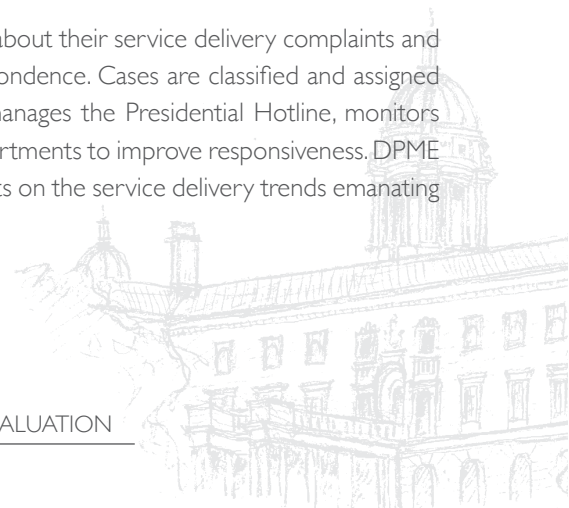
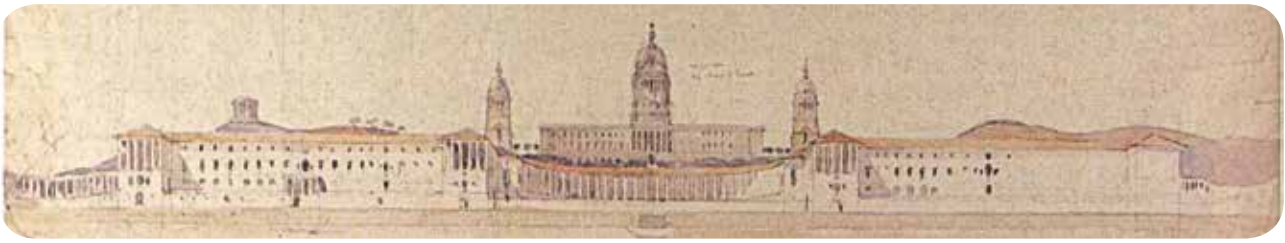
The sub-programme involves monitoring the quality of management practices in departments. Four key performance areas are assessed, namely strategic management, governance and accountability, human resource and systems management and financial management. This is done in collaboration with other organisations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

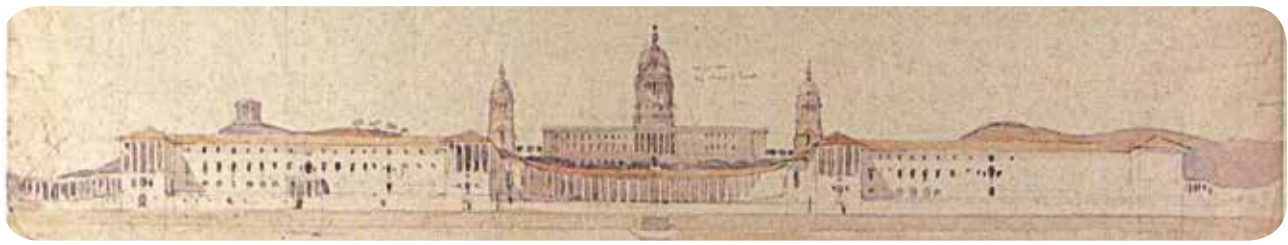
The sub-programme also involves monitoring a range of indicators of the performance of the public service and reports on these to FOSAD. This enables FOSAD to focus on reviewing the extent to which weaknesses in the management of national and provincial departments are being addressed.

#### 3) Presidential Frontline Service Delivery Performance Monitoring and Support

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

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





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

#### **4) Macro Planning, Monitoring and Evaluation, Capacity Building and Knowledge Management**

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

### **8.3 Programme objectives**

- To monitor the level of compliance by government departments with management practices
- To monitor the quality of services provided by government to citizens at institution and facility level
- To build M&E capacity in government



### 8.3.1 Sub-programme: Management Performance Monitoring and Support

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

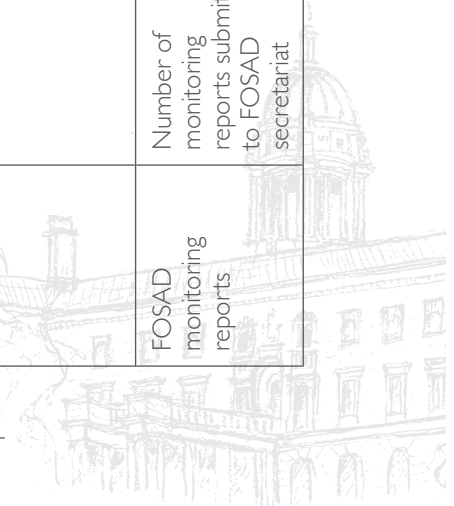
Strategic Plan Objective 9.6.1: To monitor the level of compliance by government departments with management practices								
Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Management Performance Assessment Tool (MPAT)	Updated MPAT standards	MPAT updated and approved by Director General by the end of August 2012	MPAT updated and approved by Director General and launched by the end of August each year	MPAT updated and approved by Director General by September 2014	MPAT updated and approved by Director General and launched by the end of August 2015	MPAT updated and approved by Director General and launched by the end of August each year		
Signed off MPAT assessments scores	% of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date	N/A	100%	90% of departments complete MPAT and have them signed off by their HODs by 31 October 2013	90% of departments complete MPAT and have them signed off by their HODs by 31 October	90% of departments complete MPAT and have them signed off by their HODs by 31 October of each year		





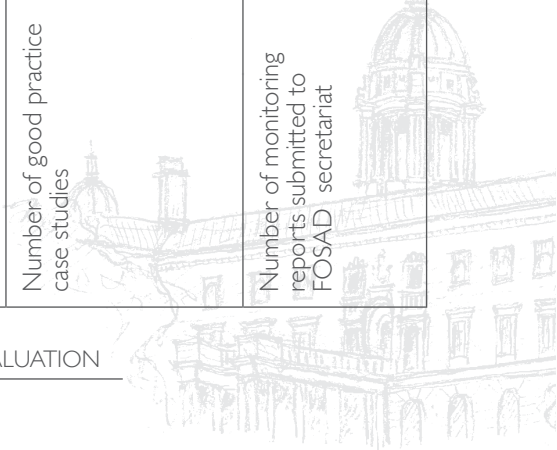
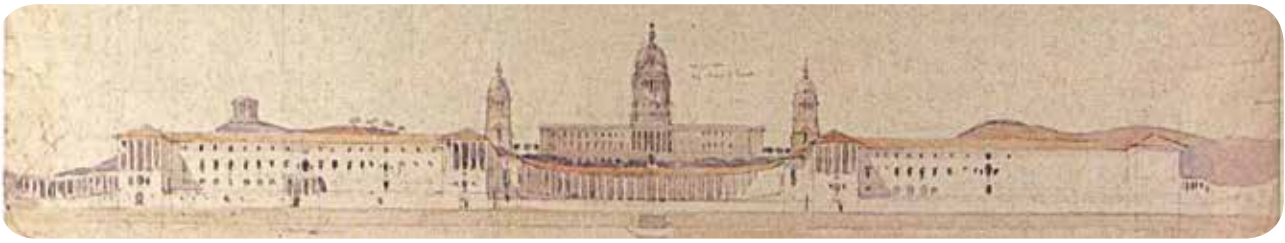


Strategic Plan Objective 9.6.1: To monitor the level of compliance by government departments with management practices							
Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets	
		2012-2013	2013-2014			2016-2017	2017-2018
Consolidated MPAT report	Consolidated MPAT report indicating percentage of national and provincial departments that achieve at least level 3 within 50 percent of the Management Performance Assessment Tool (MPAT) standards for each year of assessment (end September of each year) submitted to Cabinet	Report to Cabinet by June 2012	MPAT report submitted to Cabinet by end June 2013	MPAT report submitted to Cabinet by 31 August 2014	MPAT report submitted to Cabinet by end June 2015	MPAT report submitted to Cabinet by end June of each year	MPAT report submitted to Cabinet by end June of each year
MPAT good practice case studies	Number of good practice case studies	8 MPAT 1.1 case studies documented, published on website and master class held	9 MPAT 1.2 case studies documented published on website, master class held and presentations made at national and provincial launches	Document 8 case studies on good practice departments and publish on website by end June 2014	8 case studies on good practice departments by end June 2015	Document 8 case studies on good practice departments by end June each year	Document 8 case studies on good practice departments by end June each year
FOSAD monitoring reports	Number of monitoring reports submitted to FOSAD secretariat	10 monitoring reports submitted to FOSAD	5 monitoring reports submitted to FOSAD as per FOSAD Manco meeting schedule	4 monitoring reports submitted to FOSAD	3 monitoring reports submitted to FOSAD secretariat 3 times a year	3 monitoring reports submitted to FOSAD secretariat 3 times a year	3 monitoring reports submitted to FOSAD secretariat 3 times a year



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Updated MPAT standards	MPAT updated and approved by Director General and launched by the end of August 2015	Annually	MPAT 2015 Standard Guidelines	-	Review standards MPAT and submit to DG for approval by end of August 2015	-	-
% of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date	90% of departments complete MPAT and have them signed off by their HODs by 31 October	Annually	HoD sign-off captured on MPAT IT system	-	-	90% national and provincial departments by 31 October 2015	-
Consolidated MPAT report indicating percentage of national and provincial departments that achieve at least level 3 within 50 percent of the Management Performance Assessment Tool (MPAT) standards for each year of assessment (end September of each year) submitted to Cabinet	MPAT report submitted to Cabinet by end June 2015	Annually	Annual national overview report on MPAT results produced and submitted to Cabinet	Consolidated 2014 MPAT report submitted to Cabinet by end of June 2015	-	-	-
Number of good practice case studies	8 case studies on good practice departments by end June 2015	Annually	Case study documents and Workshop agendas and attendance registers	Document 8 case studies on good practice departments per key performance area by end June 2015 and publish on website	Convene two learning workshops for two key performance areas based on the case studies by 30 September 2015	-	-
Number of monitoring reports submitted to FOSAD secretariat	3 monitoring reports submitted to FOSAD secretariat 3 times a year	Quarterly	FOSAD reports and proof of email of submission	-	-	-	-



### 8.3.2 Sub-programme: Presidential Frontline Service Delivery Monitoring (FSDM)

#### 8.3.2.1 Frontline Service Delivery Monitoring (FSDM)

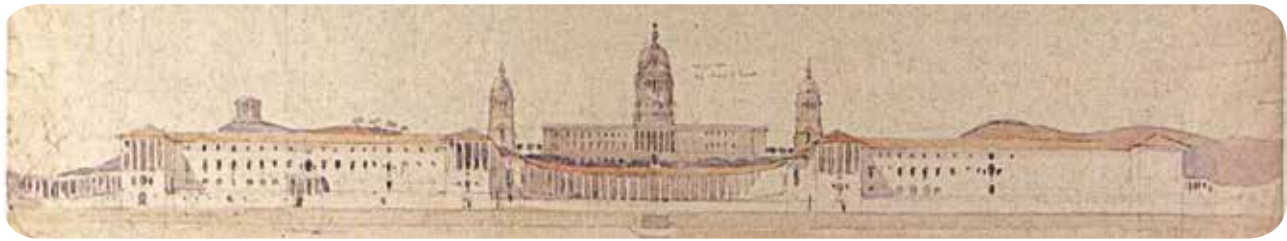
Strategic Plan Objective 9.6.2: To monitor the quality of services provided by government to citizens at institution and facility level								
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Frontline Service Delivery Monitoring (FSDM)	Revised FSDM set of programme implementation tools and guidelines	Tools and guidelines presented to provincial M&E Forum by June 2012	Tools and guidelines reviewed and published on FSDM web-based portal by end March 2014	Revised set of FSDM programme implementation tools and guidelines for 2015-16 placed on the DPME website by 31 March 2015	Revised FSDM programme: Operational Guide Framework placed on DPME website by 31 March 2016	Revised FSDM programme: Operational Guide Framework placed on DPME website by 31 March of each year		
	Number of new facilities monitored resulting in a site monitoring report	100 sites monitored with site monitoring reports captured on web-based portal for the programme	120 new sites monitored with site monitoring reports captured on the web-based programme by 31 March 2014	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M drive by 31 March 2015	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2016	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March each year		
	Number of facilities for which improvement monitoring was conducted	29	81	120	120	120		
	% of facilities that show improvement for which improvements monitoring have been done	67%	50%	70%	70% of service delivery facilities for which improvements monitoring has been done, have an improvement in facility average score.	70% of service delivery facilities for which improvements monitoring has been done, have an improvement in facility average score.		

Strategic Plan Objective 9.6.2: To monitor the quality of services provided by government to citizens at institution and facility level									
Objective/ Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets			
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019	
	FSDM findings reports	National overview report submitted to Cabinet by end of the financial year	National overview report submitted to Cabinet by end of the financial year	FSDM findings mid-year report for 2014-2015 visits produced and distributed to Offices of the Premier in 9 provinces and 8 departments targeted for visits by 30 November 2014	FSDM national overview report submitted to Cabinet by end of June of 2015, covering the visits from the previous year	FSDM national overview report submitted to Cabinet by end of June of each year, covering the visits from the previous year			
					FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November 2015	FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November of each year			



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Quarterly Targets for 2015-16							
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Revised FSDM set of programme implementation tools and guidelines	Revised FSDM programme: Operational Guide Framework placed on DPME website by 31 March 2016	Annual	Framework and tools published on website	-	-	Draft revision of implementation tools and guidelines presented to FSDM Workshop by 31 Dec 2015	Final programme: Operational Guide Framework published on website by 31 March 2016
Number of new facilities monitored resulting in a site monitoring report	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2016	Quarterly	Summary monitoring reports (quality assured) on the M drive	Approved visit schedule by 30 April 2014 Complete monitoring of 20 new facilities by 30 June 2014	40	30	-
Number of facilities for which improvement monitoring was conducted	120	Quarterly	Signed off list of improvement monitoring facilities  Improvements monitoring reports	Approved list of facilities for improvements monitoring by 30 April 2015. Annual schedule of planned dates. Improvements monitoring of 20 facilities by 30 June 2015, with quality assured reports placed on the M-drive	20	60	20



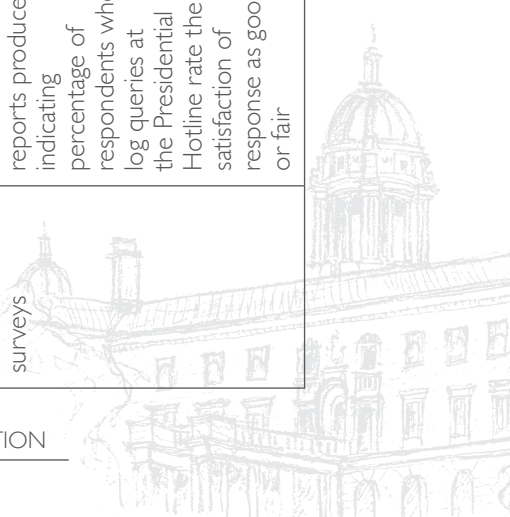
Quarterly Targets for 2015-16						
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)
% of facilities that show improvement for which improvements monitoring have been done	70% of service delivery facilities for which improvements monitoring has been done, have an improvement in facility average score.	Annually	Signed off report by the programme manager	-	-	Mid-year assessment report on the outcomes of the improvements monitoring, by 30 November 2015
FSDM findings reports	FSDM national overview report submitted to Cabinet by end of June of 2015, covering the visits from the previous year  FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November 2015	Annually	Minutes and or emails of reports sent	FSDM national overview report submitted to Cabinet by end of June of 2015, covering the visits from the previous year	-	Final mid-year reports (9 provincial reports, 8 sector reports) distributed to all by 30 November 2015
						70% of facilities show improvements as reflected in the preliminary annual report
						4 <sup>th</sup> (Jan-March)



### 8.3.2.2 Presidential Hotline

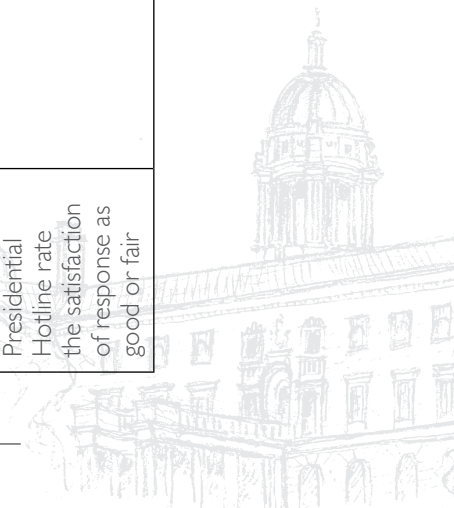
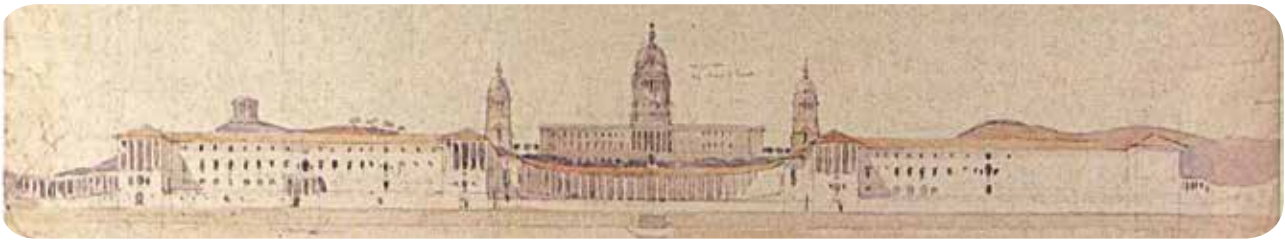
**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Plan Objective 9.6.3 Increased responsiveness of public servants and accountability to citizens							
Outputs	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets	
		2012-2013	2013-2014			2016-2017	2017-2018
Presidential Hotline case resolution reports	Number of Presidential Hotline case resolution reports submitted to G&A Cluster and PCC	Monthly resolution reports to FOSAD Manco, resolution reports to G&A Cluster twice per annum and 1 report to PCC per annum	Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Produce and submit Hotline case resolution reports: 4 to FOSAD Manco, 2 to G&A Cluster and 1 to PCC	Produce and submit Hotline performance reports: 2 to G&A Cluster and 1 PCC	2 reports to G&A Cluster and 1 report to PCC	
Presidential Hotline case studies	Number of Presidential Hotline case studies produced	Hotline case studies and complaints trends reports produced at the end of the financial year	Hotline case studies and complaints trends reports produced at the end of the financial year	10 Presidential Hotline case studies and 3 complaints trend reports produced by end of the financial year and posted on m-drive	Produce 4 cases studies by end of financial year	Produce and publish 4 performance updates, including impact stories from users	
Case resolution satisfaction based on surveys	Number of customer satisfaction reports produced indicating percentage of respondents who log queries at the Presidential Hotline rate the satisfaction of response as good or fair	-	-	-	Produce customer satisfaction survey reports by end of each quarter	Produce 4 quarterly reports and submit to sampled departments to inform improvements	



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Number of Presidential Hotline case resolution reports submitted to G&A Cluster and PCC	Produce and submit Hotline performance reports: 2 to G&A Cluster and 1 PCC	G&A: Bi-Annually and PCC Annually	Proof of submissions: emails and or memos	-	-	Hotline performance reports to G&A Cluster by end November 2015	Hotline performance reports to G&A Cluster by end 31 March 2016 Hotline performance report to PCC by 31 March 2016
Number of Presidential Hotline case studies produced	Produce 4 cases studies by end of financial year	Quarterly	Case study reports	Produce and publish 1 performance updates, including impact stories from users by end June 2015	Produce and publish 1 performance updates, including impact stories from users by end Sept 2015	Produce and publish 1 performance updates, including impact stories from users by end Dec 2015	Produce and publish 1 performance updates, including impact stories from users by end March 2016
Number of customer satisfaction reports produced indicating percentage of respondents who log queries at the Presidential Hotline rate the satisfaction of response as good or fair	Produce customer satisfaction survey reports by end of each quarter	Quarterly	Signed off customer satisfaction reports filed on m drive	Produce and submit 1 customer satisfaction report by 15 July 2015	Produce and submit 1 customer satisfaction report by 15 October 2015	Produce and submit 1 customer satisfaction report by 15 January 2016	Produce and submit a consolidated customer satisfaction report by 31 March 2016

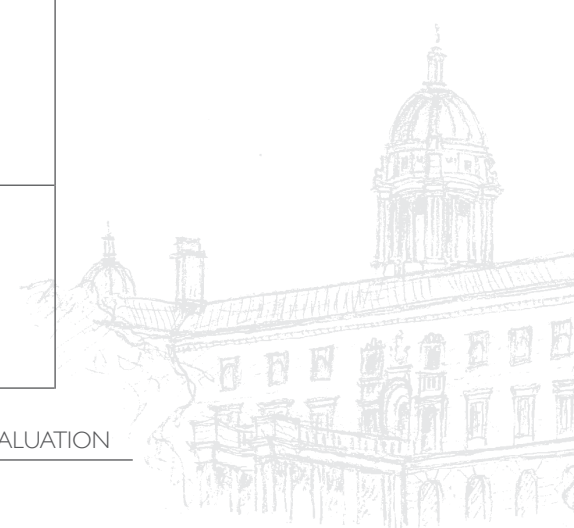




### 8.3.2.3 Citizen-Based Monitoring

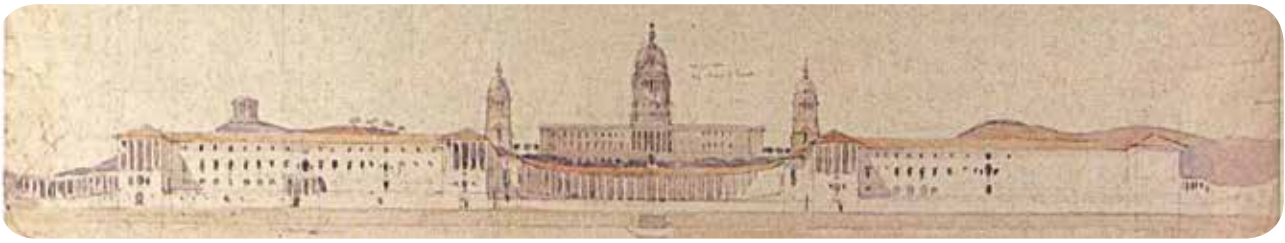
**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Strategic Plan Objective 9.6.4: To promote active citizenry and leadership								
Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015- 2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Increased utilisation and impact of routine citizen feedback mechanisms at facility-level	Number of facilities where citizen-based monitoring is implemented	Policy framework for citizen-based monitoring programme approved by Minister	Policy framework for strengthening citizen-based monitoring approved by Cabinet Citizen-based Monitoring pilot initiated in 5 facilities	Produce 2 six-monthly progress reports on implementation of Citizen-based monitoring pilots conducted in 3 departments signed off by the programme manager	Citizen-based monitoring (CBM) implemented in 10 new facilities per annum and reports produced for each of the sites	Produce six monthly reports on implementation of five year strategy Citizen-based monitoring (CBM) implemented in 10 new facilities per annum and reports produced for each of the sites		
		-	Three baseline case studies Two learning publications One CBM knowledge sharing event	Four learning publications available on DPME website One CBM knowledge sharing event convened	Two CBM learning events convened Evaluation of CBM programme completed	CBM toolkit revised annually and available on DPME website Learning events convened annually.		
	Number of CBM knowledge sharing events							



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

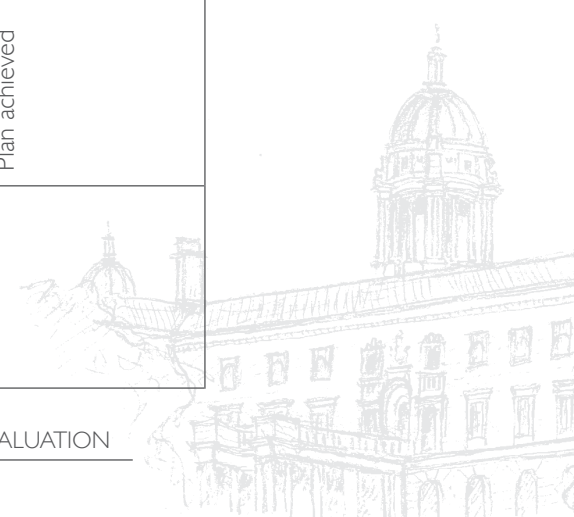
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Number of facilities where citizen-based monitoring is implemented	Citizen-based monitoring (CBM) implemented in 10 new facilities per annum and reports produced for each of the sites	Reports available on DPME Intranet	Bi-annually	Inception of CBM in 10 new pilot facilities	CBM method piloted in 10 new facilities by 30 September 2015	Draft CBM five year strategy completed	Five year CBM strategy presented to Exco for approval by 31 March 2016
Number of CBM knowledge sharing events	Two CBM learning events convened  Evaluation of CBM programme completed	Reports available on DPME website	Bi-annually	One learning publication uploaded to DPME website by 30 June 2015	One CBM publication uploaded to DPME website by 30 September 2015  CBM knowledge sharing event focussed on pilot learnings convened by 30 September 2015	CBM Evaluation report uploaded to DPME website by 31 December 2015	CBM Tool kit available on DPME website 31 March 2016  CBM knowledge sharing event focussed on scaling CBM convened by 31 March 2016



### 8.3.3 Sub-programme: Planning, Monitoring and Evaluation (IPM&E) Capacity Development and Knowledge Management

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Targets**

Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Integrated PM&E capacity development strategy and implementation	Approved Integrated PM&E Capacity Development Strategy and Implementation plan	Preliminary M&E Capacity Development Programme approved and implemented	M&E Capacity Development Programme approved and implemented	Develop an Integrated M&E Capacity Development Strategy and implementation plan and submit for approval by DDG by 30 June 2014	Revise planning and M&E capacity development strategy and implementation plan and submit to DDG: IPME for approval	Revised planning and M&E capacity development strategy and implementation plan and submit to DDG for approval		
Progress report on implementation	% of targets against the targets in the Integrated Capacity Development Implementation Plan achieved	-	-	Produce 4 progress reports submitted to the DDG, on the achievement of the targets in the Implementation Plan approved by DDG and indicating 80% of targets achieved by the end of the financial year	Produce quarterly reports showing achieve of at least 80% of targets in the Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementation Plan		



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Approved Integrated PM&E Capacity Development Strategy and Implementation plan	Revise planning and M&E capacity development strategy and implementation plan and submit to DDG: IPME for approval	Annually	Approved strategy and implementation plan	Develop an Integrated M&E Capacity Development Strategy and implementation plan, approval by DDG by 30 June 2015	-	-	-
% of targets against the targets in the Integrated Capacity Development Implementation Plan achieved	Produce quarterly reports showing achieve of at least 80% of targets in the Capacity Development Implementation Plan	Quarterly	Quarterly progress reports	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

#### 8.4 Reconciling performance targets with the Budget and the MTEF

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

#### INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION

Sub-programmes	Audited outcome		Adjusted Appropriation		Medium-term expenditure estimate		
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Programme Management for Institutional Performance Monitoring and Evaluation	1.7	0.5	2.0	2.4	2.9	3.1	3.3
Management Performance Monitoring and Support	3.5	14.4	15.9	15.3	10.4	11.1	11.8
Presidential Frontline Service Delivery Performance Monitoring and Support	25.3	30.2	37.2	36.7	39.9	42.5	45.0
Macro Monitoring and Evaluation Policy and Capacity Building	0.9	6.0	8.0	7.3	6.4	6.9	7.4
<b>Total</b>	<b>31.5</b>	<b>51.2</b>	<b>63.1</b>	<b>61.6</b>	<b>59.6</b>	<b>63.5</b>	<b>67.6</b>



## **9. Programme 4: Planning**

### **9.1 Programme purpose**

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

### **9.2 Programme Overview**

The main responsibilities of the programme to Institutionalise and strengthen planning in government by facilitating development of sectoral plans, ensuring coherence between plans, policies and service delivery across government, ensuring high-level priorities are fed through into plans across all spheres of government and engaging stakeholders on the output of the planning process to ensure buy-in. The branch fulfils the Department's responsibilities as custodian of the planning function in government.

The programme consists of the following three sub-programmes:

#### **1) Programme Management for National Planning**

Purpose: Programme management and administrative support as well as Planning Commission support

#### **2) Research and Policy Services**

Purpose: Manage and facilitate Commission research and policy processes on long term developmental issues, as well as provide technical support to the National Planning Commission.

#### **3) Government Performance Information**

Purpose: Contribute towards the achievement of both the change and sustained agenda of government through the implementation of frameworks for medium term and annual planning and reporting.

### **9.3 Programme objectives**

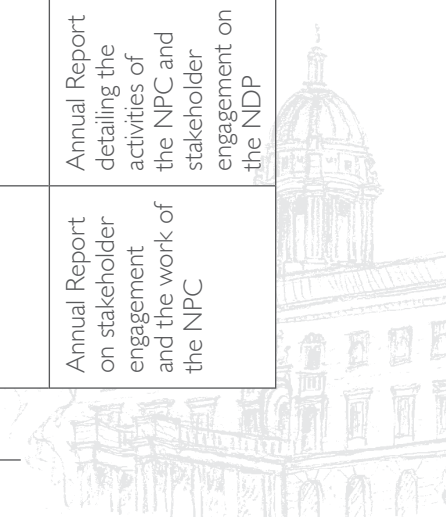
- Provide secretarial services and support to the National Planning Commission and the Minister
- Strengthen and institutionalise medium-term planning frameworks
- To facilitate planning, research and policy development to support implementation of the NDP and the long-term planning framework



### 9.3.1 Sub-programme: Research and Policy Services

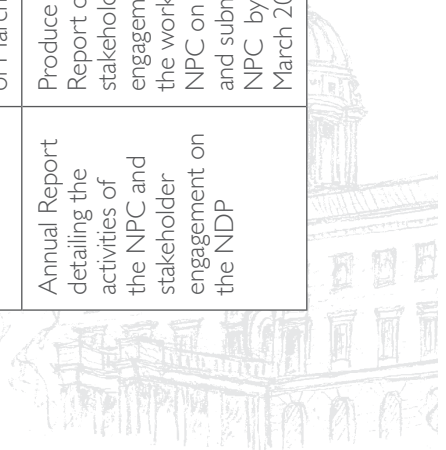
**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Target**

Output/ objective	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Research projects related to planning undertaken	Number of research projects commissioned or undertaken as requested by NPC	-	-	-	3 research projects commissioned by end of financial year (Demographic, Social Protection and Education  Income Dynamic Studies (NIDS) wave 4 results produced by end of financial year	3 research initiated by end of financial year  NIDS wave 5 completed	NIDS wave 6 completed	
Sector specific plans	Number of sector specific plans supported	-	-	-	Support provided to the Department of Rural development and Land Reform (DRDLR) on the development of a sector plan, namely: Draft Spatial Development Framework developed by end of March 2016	NSDF consultation and approval process.		
Annual Report on stakeholder engagement and the work of the NPC	Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	-	-	-	Produce Annual Report on stakeholder engagements and the work of the NPC on the NDP and submit to the NPC by end of March 2016	Revise programme and annual report		



**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

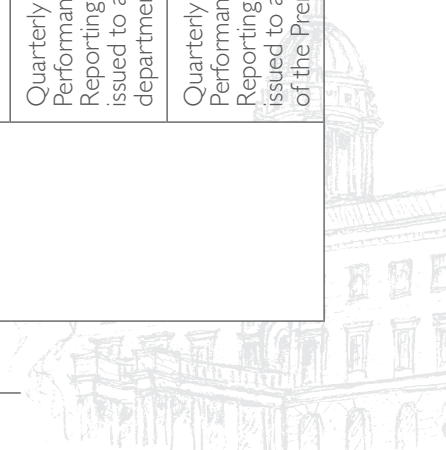
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Number of research projects commissioned or undertaken as requested by NPC	3 research projects commissioned by end of financial year (Demographic, Social Protection and Education Income Dynamic Studies (NIDS) wave 4 results produced by end of financial year	Annually	TOR for 3 new research projects Research reports for 2 ongoing projects. NIDS wave 4 results	Terms of reference for one research study compiled	Terms of reference for one research study compiled	Terms of reference for one research study compiled	Commissioning of research projects based on Terms of Reference  Final research reports on minimum wage study urban innovation and NIDS wave 4.
Number of sector specific plans supported	Support provided to the Department of Rural development and Land Reform (DRDLR) on the development of a sector plan, namely: Draft Spatial Development Framework developed by end of March 2016	Annually	Progress reports	Develop a road map for National Spatial Planning Framework (NSDF) compilation and consultation	Progress report on implementation	Progress report on implementation	Draft NSDF ready for consultation and submission to Cabinet
Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	Produce Annual Report on stakeholder engagements and the work of the NPC on the NDP and submit to the NPC by end of March 2016	quarterly	Quarterly activity reports	Produce quarterly activity report	Produce quarterly activity report	Produce quarterly activity report	Publication of Annual Report



### 9.3.2 Sub-programme: Government Performance Information

**Table 1: Strategic Objective, Outputs, Indicators, Audited Performance, Annual Targets (2015-16) and MTEF Target**

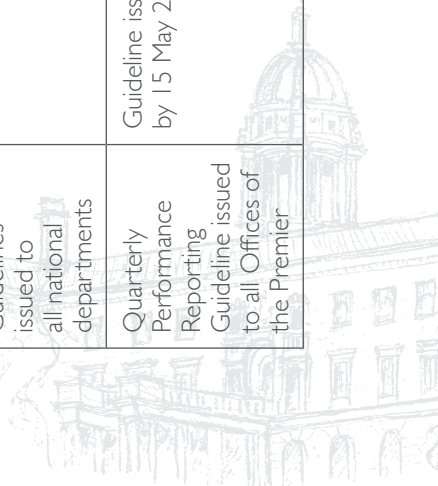
Strategic Objective 10.5.2 : To strengthen and institutionalise medium-term planning frameworks								
Output/ objective	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016-2017	2017-2018	2018-2019
Revised planning framework	An evaluation report on the current planning frameworks leading to a revised planning framework	New	New	New	Produce 1 Evaluation report by the end of the financial year.	Produce a revised framework for strategic, annual performance plans and programme plans	Revised framework piloted in National and Provincial departments	Revised framework piloted in Schedule 3A and 3C public entities
Assessment reports on the second draft Annual Performance Plan and/or Strategic Plan	Number of assessment reports on the second draft Annual Performance Plan provided to national departments	New	New	New	Produce 39 assessment reports by 31 January 2016	39	40	43
	Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier	New	New	New	Produce 9 assessment reports by 31 January 2016	9	9	9
	Quarterly Performance Reporting Guidelines issued to all national departments	New	New	New	Guideline issued by 15 May 2015	1	1	1
	Quarterly Performance Reporting Guideline issued to all Offices of the Premier	New	New	New	Guideline issued by 15 May 2015	1	1	1





**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

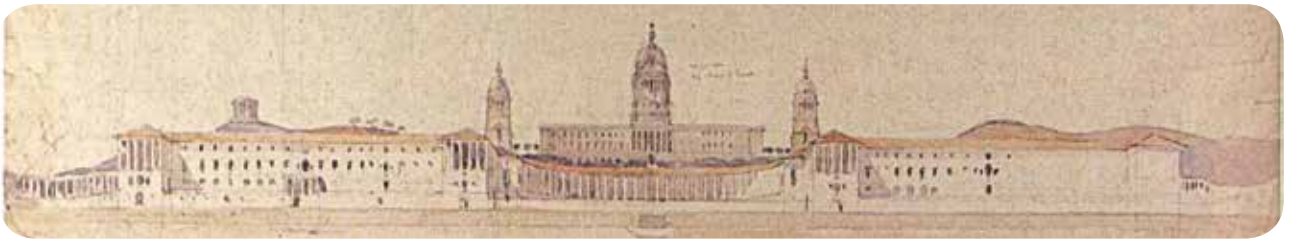
Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
An evaluation report on the current planning frameworks leading to a revised planning framework	Produce 1 Evaluation report by the end of the financial year.	Annually	Evaluation report	-	-	-	Produce 1 Evaluation report by the end of the financial year
Number of assessment reports on the second draft APP provided to national departments	Produce 39 assessment reports by 31 January 2016	Annual	Assessment reports issued	-	-	-	39
Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier	Produce 9 assessment reports by 31 January 2016	Annual	Assessment reports issued	-	-	-	9
Quarterly Performance Reporting Guidelines issued to all national departments	Guideline issued by 15 May 2015	Annual	Reporting Guidelines issued	1	-	-	-
Quarterly Performance Reporting Guideline issued to all Offices of the Premier	Guideline issued by 15 May 2015	Annual	Reporting Guidelines issued	1	-	-	-

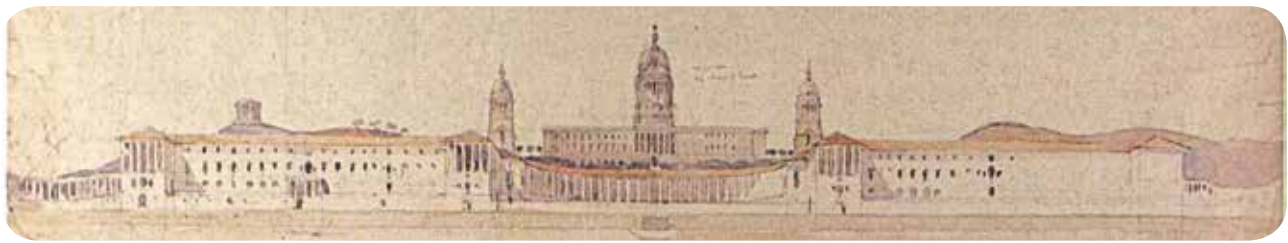


#### 9.4 Reconciling performance targets with the Budget and the MTEF

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

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





## **10. Programme 5: National Youth Development Programme**

### **10.1 Programme purpose**

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

### **10.2 Programme Overview**

The programme is comprised of the following sub-programmes

#### **1) Youth Development**

Purpose: Develop and implement youth policy

#### **2) National Youth Development Agency**

Purpose: Transfers funds to the National Youth Development Agency

### **10.3 Strategic Objectives**

- To develop and implement youth policy frameworks and monitor implementation
- To provide oversight and make transfer payments to the NYDA

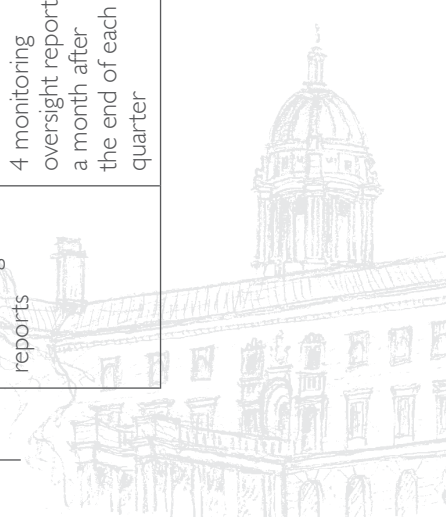


### 10.3.1 Sub-programme: Youth Desk

Strategic Objective 11.6.1 : To support youth development and empowerment								
Output	Performance Indicator/s	Audited/Actual Performance		Estimated/ Baseline Performance 2014-2015	Planned Performance/ Targets 2015-2016	Medium-term targets		
		2012-2013	2013-2014			2016- 2017	2017- 2018	2018-2019
Youth policy and NYDA oversight	Approved youth policy, shareholder compact and quarterly monitoring reports	New	New	Draft policy developed	Submit youth policy to Cabinet and produce Shareholder compact by March 2016. Produce 4 monitoring oversight reports a month after the end of each quarter	Monitor implementation and produce quarterly reports annually	Implement and produce quarterly reports	Conduct evaluation on the implementation of the policy by end of the financial year
								Produce 4 reports annually

**Table 2: Programme Performance Indicator Quarterly Targets (2015-16)**

Performance Indicator/s	Targets 2015-2016	Reporting Period	Means of verification	1 <sup>st</sup> (Apr-June)	2 <sup>nd</sup> (July-Sept)	3 <sup>rd</sup> (Oct-Dec)	4 <sup>th</sup> (Jan-March)
Approved youth policy, shareholder compact and quarterly monitoring reports	Submit youth policy to Cabinet and produce Shareholder compact by March 2016. Produce 4 monitoring oversight reports a month after the end of each quarter	Annually  Quarterly and annually	Cabinet  shareholder compact Monitoring reports	-  Produce annual shareholder compact I report	-  I report	-  I report	Submit policy to Cabinet by end of financial year  I report



### 10.4 Reconciling performance targets with the Budget and the MTEF

The spending focus over the medium term for the National Youth Development Agency programme is to transfer funds to allow it to initiate, implement, facilitate and monitor youth development interventions aimed at reducing youth unemployment and promoting social cohesion. Expenditure increases from R41 2.3 million in 2014-15 to R442.4 million in 2017-18 to provide funding for national youth development programmes.

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

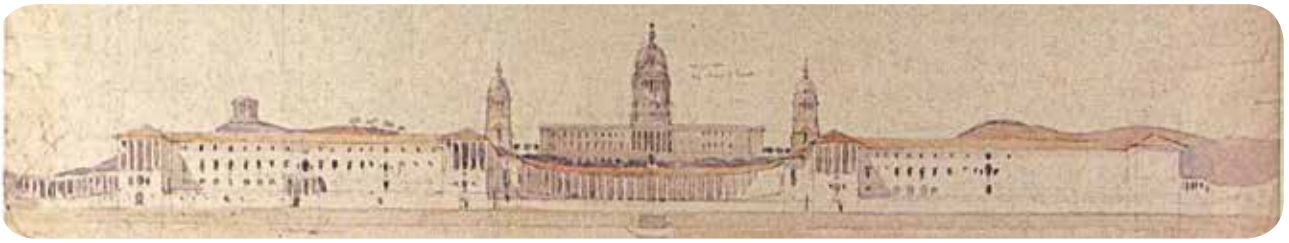






## **PART C:**

LINKS TO OTHER PLANS



## PART C: LINKS TO OTHER PLANS

### **I 1. Links to long term infrastructure and other capital assets**

Not applicable

### **I 2. Conditional grants**

Not applicable

### **I 3. Public entities**

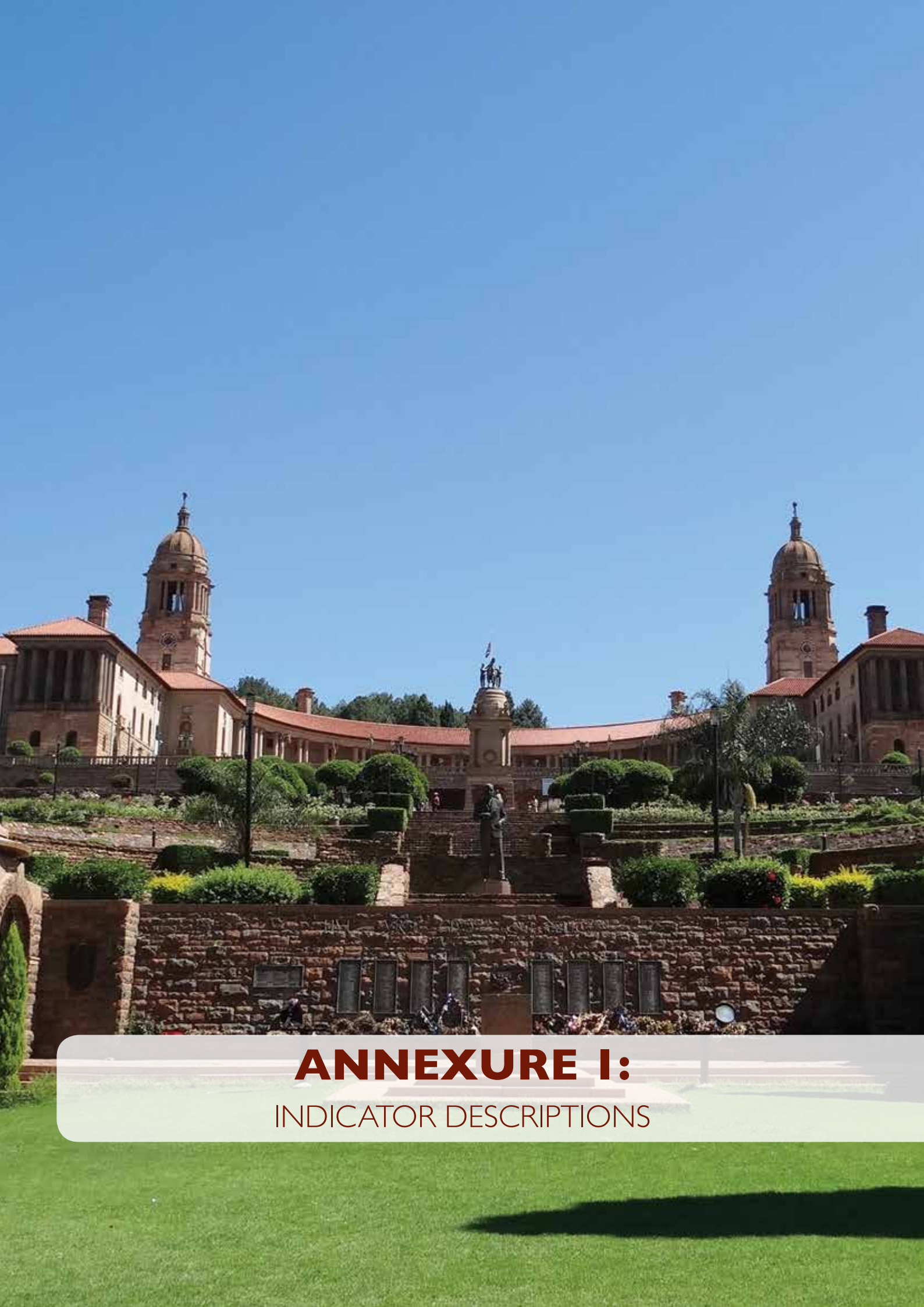
Not applicable

### **I 4. Public private partnerships**

Not applicable







# **ANNEXURE I:**

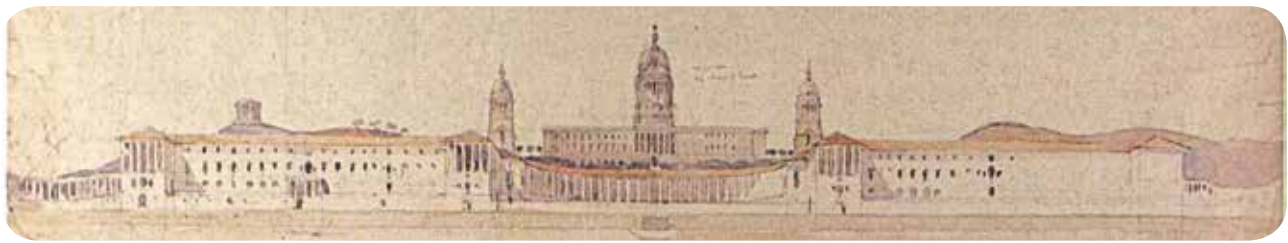
INDICATOR DESCRIPTIONS

## ANNEXURE I: INDICATOR DESCRIPTORS

### Programme I: Administration

#### I. Office of the DG

<b>Indicator Title:</b>	<b>Approved strategic and annual performance plans</b>
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 Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	2015-2020 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines a submitted to Parliament by due date
Indicator Responsibility:	Head of Office of the DG
<b>Indicator Title:</b>	<b>Number of quarterly implementation reports</b>
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 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 Indicator:	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 of Office of the DG



<b>Indicator Title:</b>	<b>Audited Annual Report</b>
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 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 Indicator:	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 of Office of the DG

## 2. Communications

<b>Indicator Title:</b>	<b>Number of communication plans, implementation reports and stakeholder engagements</b>
Short Definition:	A communication plan to effectively 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 plans
Data Limitations:	None
Type of Indicator:	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:	1 communication plan and 4 implementation reports
Indicator Responsibility:	Director: Communication



### 3. Financial Management

<b>Indicator Title: Monthly and Annual financial reports and statements</b>	
Short Definition:	Monitoring of monthly expenditure reports and annual financial statements
Purpose/Importance:	To ensure that the Department spends the budget in order to achieve its strategic objectives
Source/Collection of Data:	Expenditure reports and annual financial statement
Method of calculation:	Budget spent as a percentage of approved drawings
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly and Annually
New Indicator:	Yes
Desired Performance:	Achieve at least 98% by end of financial year
Indicator Responsibility:	Chief Financial Officer
<b>Indicator Title: % of invoices paid within 30 days</b>	
Short Definition:	The indicator measures the quantity of the invoice 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 divide by the number of valid invoices received on monthly basis
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	All valid invoices paid within 30days
Indicator Responsibility:	Chief Financial Officer





**4. Human Resources**

<b>Indicator Title: Average% of funded posts in PERSAL which are vacant over a quarter (Vacancy rate)</b>	
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 in percentage showing 10% vacancy rate
Data Limitations:	Risk of delays in filling post due to security clearance delays
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	10% or less on average over the full financial year
Indicator Responsibility:	Director: Human Resources Management
<b>Indicator Title: Number of interns enrolled on annual basis</b>	
Short Definition:	Measurement the number of interns enrolled in the department on 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:	5/total number of approved X 100
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng 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





<b>Indicator Title: % of performance agreements and reports submitted on time</b>	
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 assesment 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 Indicator:	Performance
Calculation Type:	Non-cumulative
Reportng 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
<b>Indicator Title: % targets of workplace skills plan achieved</b>	
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 Plan and Manual training database
Method of calculation:	Approved WSP Plan 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 Indicator:	Output
Calculation Type:	Cumulative
Reportng Cycle:	Quarterly
New Indicator:	No
Desired Performance:	WSP approved by DG by 30 April 2015. Achieve 80% of targets in the WSP by the end of the financial year
Indicator Responsibility:	Director: Human Resources Management





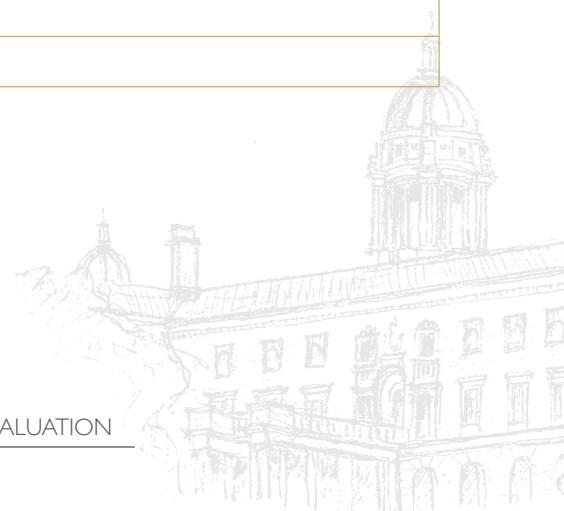
<b>Indicator Title: % of disciplinary cases finalised within the timeframe</b>	
Short Definition:	Time taken to finalise a disciplinary case
Purpose/Importance:	To manage disciplinary cases in an efficient and effective manner in line with the prescribed disciplinary code and procedures
Source/Collection of Data:	Report on disciplinary cases handled filed in DPME filing system
Method of calculation:	Simple count of the number of days taken to finalise the case after the charge sheet is served to an employee.
Data Limitations:	None
Type of Indicator:	Output Persal Report and Manual Reports
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	Yes
Desired Performance:	Disciplinary cases finalise within the prescribed time frames
Indicator Responsibility:	Director: Human Resources Management

<b>Indicator Title: % of SMS members submitting financial disclosures</b>	
Short Definition:	All members of the Senior Management Services (SMS) are required to disclose their registrable 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 s
Data Limitations:	Risk in delay in submission of financial e-disclosures as a result of e-disclosure system not being operational
Type of Indicator:	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



## 5. Information Technology Support

<b>Indicator Title: % achievement of ICT systems standards as stipulated in the standards document</b>	
Short Definition:	Minimum required standards as set by DPSA for systems usability, data recovery and security
Purpose/Importance:	Ensure that DPME ICT systems are effective and data is secured
Source/Collection of Data:	Monthly departmental systems health report from service providers and departmental ICT system
Method of calculation:	Simple count of the number of reports produced and a systems generated and analysis report done on data generated showing 85%
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Non-cumulative
Reporting Cycle:	Monthly
New Indicator:	No
Desired Performance:	Produce 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average during the course of the financial year
Indicator Responsibility:	Director: ICT Infrastructure
<b>Indicator Title: % of systems availability</b>	
Short Definition:	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 Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Achieve an average of 85% systems availability on annual basis measured by reports produced quarterly as generated by the system
Indicator Responsibility:	Director: Business Intelligence





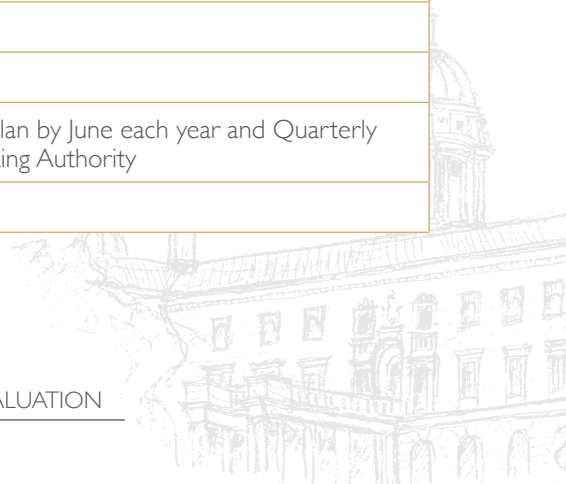


## 6. Risk Management

<b>Indicator Title:</b>	<b>Approved risk plan and Risk management reports</b>
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 Indicator:	Output
Calculation Type:	Non-cumulative (plans) and Cumulative (reports)
Reporting Cycle:	Quarterly and Annually
New Indicator:	No
Desired Performance:	Conduct annual risk assessment/review and produce a 3 year rolling strategic risk management plan, Produce quarterly risk implementation reports and annual implementation
Indicator Responsibility:	Chief Risk Officer

## 7. Internal Audit

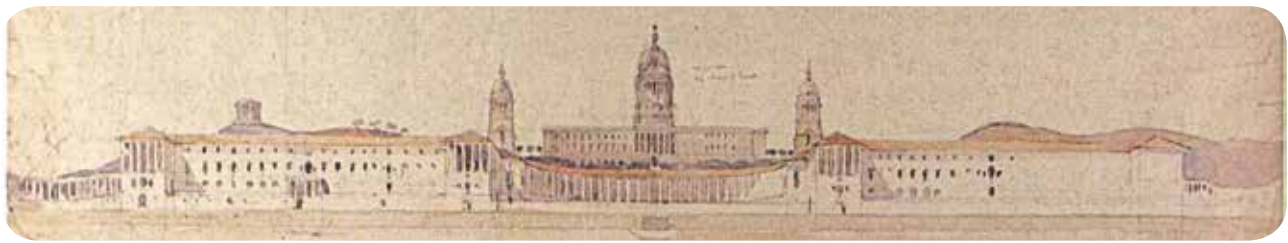
<b>Indicator Title:</b>	<b>Approved Internal Audit Plan and quarterly monitoring reports</b>
Short Definition:	Plan for conducting internal audits and monitoring reports on the implementation of the plan
Purpose/Importance:	To evaluate the effectiveness of internal controls and provide Internal audit reports to management and Audit Committee
Source/Collection of Data:	3-year strategic internal audit plan, quarterly implementation reports 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 Indicator:	Output
Calculation Type:	Non-cumulative (plans) and Cumulative (reports)
Reporting Cycle:	Quarterly and Annually
New Indicator:	No
Desired Performance:	Produce a 3 year rolling strategic internal audit plan by June each year and Quarterly audit implementation reports approved by Executing Authority
Indicator Responsibility:	Chief Audit Executive



## Programme 2: Outcomes Monitoring and Evaluation

### I. Outcomes Support

<b>Indicator Title:</b>	<b>Number of revised Medium Term Strategic Framework (MTSF) chapters and/or related Delivery Agreements</b>
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 Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	MTSF and/or Delivery Agreements reviewed when necessary
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch
<b>Indicator Title:</b>	<b>Number of Outcomes progress report submitted to cabinet</b>
Short Definition:	Monitoring reports measure progress against targets set in each outcome and are used to inform the relevant Cabinet Committee to enable them to take appropriate actions
Purpose/Importance:	To inform Cabinet on progress with the implementation of the 14 outcome
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 Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Produce 3 reports per outcome (42 reports) by 31 March 2016
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch



<b>Indicator Title:</b>	<b>Summary outcomes report submitted to Cabinet</b>
Short Definition:	Monitoring reports measure progress against targets set in each outcome
Purpose/Importance:	To update Cabinet and the public on progress made in achieving the outcomes
Source/Collection of Data:	Reports capturing progress on implementation of outcomes annually, midterm and at the end of the term of the administration
Method of calculation:	Simple count and verification of the presence of the report, proof of submission to Cabinet and posting of the reports on dpme website for public access
Data Limitations:	Risk of departments providing wrong data
Type of Indicator:	Output
Calculation Type:	Non-Cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Produce 1 summary report on the implementation of the outcome (14 reports) by 31 March 2016
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch

### **Programme of Action (PoA) Data Support**

<b>Indicator Title:</b>	<b>Number of Outcomes reports displayed to the public on POA system</b>
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
Method of calculation:	Simple count and verification of the presence of reports in DPME website
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	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
Indicator Responsibility:	Director: PoA





<b>Indicator Title: Report on Outcomes data and reporting quality</b>	
Short Definition:	Outcomes data and reporting quality assessment report is an input into Technical Implementation Forums (TIFs). It covers all 14 outcomes and provides: <ol style="list-style-type: none"> <li>1) POA reporting quality based on quarterly outcomes reports submitted to DPME</li> <li>2) List of new data released during the quarter by StatsSA</li> <li>3) Pertinent data quality issues arising during the quarter</li> </ol>
Purpose/Importance:	To assess the quality of data used for reporting on outcomes.
Source/Collection of Data:	Quarterly Outcomes Reports from departments and StatsSA (where applicable). Other sources of data may be identified where available
Method of calculation:	Verification of the presence of the report and minutes of discussions in the combined data forum
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	Yes
Desired Performance:	Produce one report on quality assessment of outcomes data and reporting by 31 March 2016 and present to the combined data forum
Indicator Responsibility:	Director: POA, Outcomes Monitoring and Evaluation Branch
<b>Indicator Title: Development Indicators publication</b>	
Short Definition:	Report on selected indicators related to economic and social development in South Africa to inform the public about the country's 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 in 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 2016
Indicator Responsibility:	DDG: OME





## Operation Phakisa

<b>Indicator Title: Number of reports produced on Operation Phakisa labs conducted</b>	
Short Definition:	A rigorous planning process to determine problem areas and develop improvement plans for identified key government's delivery priorities resulting in a comprehensive report/ and improvement plans
Purpose/Importance:	To conduct a detail assessment of implementation challenges of government priorities
Source/Collection of Data:	Reports on Operation Phakisa labs conducted posted in the Operation Phakisa website
Method of calculation:	Simple count and verification of reports on Operation Phakisa labs conducted and posted on Operation Phakisa website
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	Yes
Desired Performance:	Produce two Operation Phakisa Labs reports by 31 March 2016
Indicator Responsibility:	Head: Operation Phakisa
<b>Indicator Title: Number of Operation Phakisa monitoring reports</b>	
Short Definition:	Progress reports on implementation of Operation Phakisa Lab initiatives accessible to the public
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 Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Annually
New Indicator:	Yes
Desired Performance:	Produce 2 Operation Phakisa interactive dashboard reports per lab and publish on Operation Phakisa website by 31 March 2016
Indicator Responsibility:	Head: Operation Phakisa



## Advisory services and support to the executive

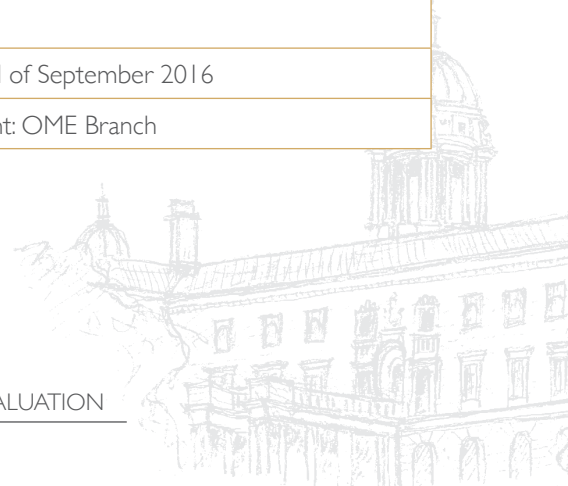
<b>Indicator Title:</b> <i>% of Cabinet memoranda and requests from political principals for specific reports for which briefing notes and reports are prepared</i>	
Short Definition:	Briefing notes and reports prepared to advise political principals based on submitted Cabinet Memoranda and requests
Purpose/Importance:	To provide advice to political principals to facilitate decisions making on issues that requires expert opinion and advice
Source/Collection of Data:	Cabinet drive and requests via correspondences (e-mails , letters, verbal instruction captured in the register of requests)
Method of calculation:	Total number of briefing notes prepared divided by the total number of memoranda and/or requests received expressed as a percentage
Data Limitations:	None
Type of Indicator:	Output
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Provide quality advice to political principals by preparing briefing notes on 75% of Cabinet memoranda and 100% of requests from political principals
Indicator Responsibility:	DDG: Outcomes Monitoring and Evaluation Branch
<b>Indicator Title:</b> <i>% of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executives</i>	
Short Definition:	Briefing notes and monitoring reports prepared to inform and enable the political principals to perform M&E
Purpose/Importance:	To provide information to assist political principals with monitoring and evaluation initiatives
Source/Collection of Data:	Briefing notes and reports based on requests registered in the Request Register
Method of calculation:	Total number of briefing notes prepared divided by total number of memoranda /requests received expressed as a percentage
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year
Indicator Responsibility:	Chief Director: Revitalising Distressed Mining Communities

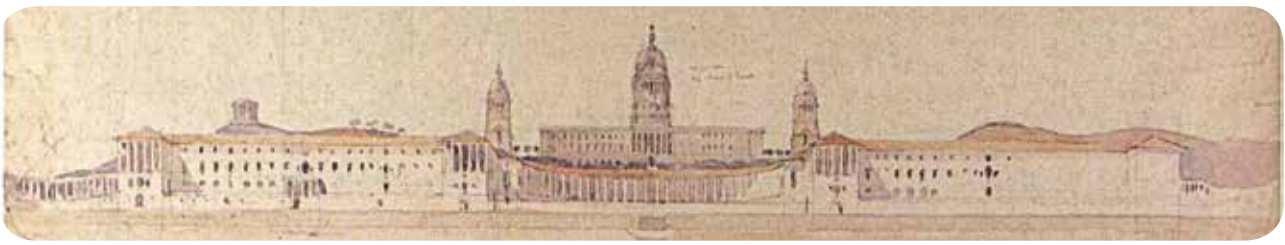


<b>Indicator Title:</b>	<b>Number of briefing notes on mining towns and labour sending areas</b>
Short Definition:	Briefing notes on mining towns to assess progress on the four outcomes defined in the Special Presidential Package
Purpose/Importance:	To advise political principals and stakeholders on issues relating to distressed mining towns and labour sending areas. DPME Minister: coordinates the Inter Inter-ministerial Committee (IMC) on Revitalizing Distressed Mining Communities.
Source/Collection of Data:	Proof of submission of briefing notes to Minister
Method of calculation:	Simple count and verification of briefing notes produced and proof of submission to Minister
Data Limitations:	None
Type of Indicator:	Performance
Calculation Type:	Cumulative
Reporting Cycle:	Quarterly
New Indicator:	No
Desired Performance:	Produce 3 briefing notes on the status of mining towns and labour sending areas
Indicator Responsibility:	Chief Director: Revitalising Distressed Mining Communities

### **Local Government Performance Assessment**

<b>Indicator title</b>	<b>Approved Local Government Management Improvement Model</b>
Short definition	Approved LGMIM standards for the assessment of management practices within municipalities
Purpose/importance	To develop and annually revise the model and tool to measure compliance with management practices at local government level
Source/collection of data	Memorandum approving LGMIM filed on the M-drive
Method of calculation	Verification of the presence of an approved LGMIM and approval by the DG by September 2016
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	LGMIM updated and approved by DG by the end of September 2016
Indicator responsibility	Head: Local Government Performance Assessment: OME Branch





<b>Indicator Title:</b>	<b>Number of LGMIM scorecards completed by the end of the financial year</b>
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 Indicator:	Output
Calculation Type:	Non-cumulative
Reporting Cycle:	Annually
New Indicator:	No
Desired Performance:	Annual review of LGMIM by the end of September 2015 approved by the DG
Indicator Responsibility:	Head: Local Government Performance Assessment: OME Branch
<b>Indicator title</b>	<b>Number of LGMIM reports presented to Outcome 9 Implementation Forum</b>
Short definition	Annual report produced and submitted to Outcome 9 Implementation Forum
Purpose/importance	To provide an overview of the results of the assessments conducted
Source/collection of data	Excel based LGMIM moderated score cards
Method of calculation	Simple count and verification of report and proof of submission to Outcome 9 implementation forum by March 2016
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produce and Submit 1 LGMIM report by July 2016
Indicator responsibility	Head: Local Government Performance Assessment: OME Branch







### **Socio-economic impact assessment**

<b>Indicator title</b>	<b>Socio Economic Impact Assessment Study (SEAIS) annual report approved by the DG</b>
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 and approval by DG
Data limitations	Risk of quality of reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce annual report showing support for 80% of requested impact assessments
Indicator responsibility	OF: Outcome 4/Chief Directorate: Socio Economic Impact Assessment Unit

### **Evaluation and Research**

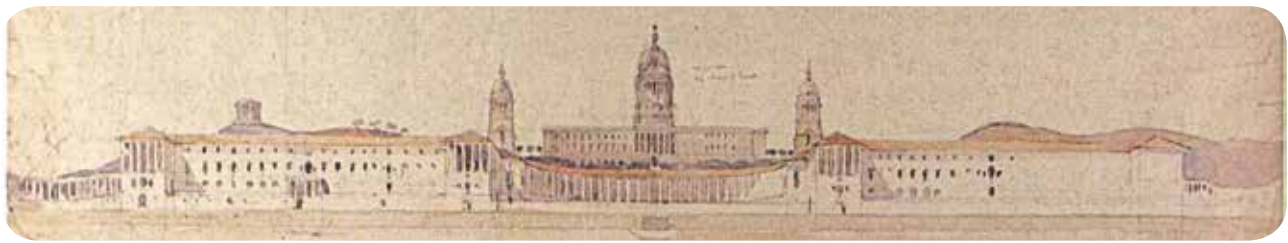
<b>Indicator title</b>	<b>National evaluation plan approved by Cabinet</b>
Short definition	Approved national evaluation plan to guide the programme of evaluating priority programmes
Purpose/importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/collection 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	2016-17 National Evaluation Plan approved by Cabinet by March 2016
Indicator responsibility	Head: Evaluation and Research, OME Branch





<b>Indicator title</b>	<b>Number of provinces with Provincial Evaluation Plans</b>
Short definition	Number of provinces with provincial evaluation plans approved by Director General OtP or EXCO
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 Provincial Evaluation Plans in place and verification of approval
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 2016-17 approved by Director General OtP or EXCO by March 2016
Indicator responsibility	Head: Evaluation and Research, OME Branch
<b>Indicator title</b>	<b>Number of evaluation reports approved by evaluation steering committees</b>
Short definition	Indication of number of completed evaluations
Purpose/importance	Indicates how many evaluations have been completed
Source/collection of data	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 evaluation reports approved by evaluation steering committee in which DPME is a member by March 2016
Indicator responsibility	Head: Evaluation and Research: OME Branch





<b>Indicator title</b>	<b>Number of improvement plans produced</b>
Short definition	All evaluations should produce improvement plans after the final report is accepted
Purpose/importance	For evaluations to have impact they must be translated into improvement plans which show how programmes or policies must be changed
Source/collection of data	Improvement plans
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
Indicator responsibility	Head: Evaluation and Research: OME Branch
<b>Indicator title</b>	<b>Number of research assignments completed by the end of the financial year</b>
Short definition	Research assignments completed
Purpose/importance	DPME is using the results of research to inform its work
Source/collection of data	Research reports completed
Method of calculation	Simple count of research assignments 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 completed by March 2016
Indicator responsibility	Head: Evaluation and Research, OME Branch



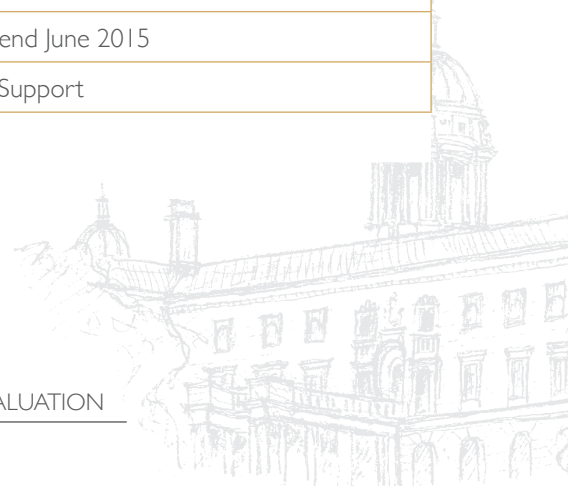
## Programme 3: Institutional Performance Monitoring and Evaluation (IPME)

### Management Performance Assessment (MPAT)

<b>Indicator title</b>	<b>Updated MPAT standards</b>
Short definition	Approved standards and procedures for the annual assessment of management performance within the Public Service
Purpose/importance	For MPAT to be a developmental tool and encourage continuous learning it is important to review the tool and the standards on an annual basis
Source/collection of data	DG documented approval and updated MPAT filed on the M-drive
Method of calculation	Verification of the presence of reviewed MPAT on the M-drive and proof of approval by DG by August of each year
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	MPAT updated and approved by Director General and launched by the end of August 2015
Indicator responsibility	Head: Management Performance Monitoring and Support
<b>Indicator title</b>	<b>% of national and provincial departments whose HODs have signed off their MPAT assessments on MPAT System by the stipulated due date</b>
Short definition	The percentage of department's for which the DG/HOD signs off the completed self-assessment by the due date
Purpose/importance	To create awareness and promote ownership of the outcomes of the assessment process by DG/HOD
Source/collection of data	MPAT web system
Method of calculation	Number of departments whose HOD'S signed the MPAT results divided by the total number of departments that completed MPAT expressed as a percentage
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	90% of departments complete MPAT and have them signed off by their HODs by 31 October
Indicator responsibility	Head: Management Performance Monitoring and Support



<b>Indicator title</b>	<b>Consolidated MPAT report indicating percentage of national and provincial departments that achieve at least level 3 within 50 percent of the Management Performance Assessment Tool (MPAT) standards for each year of assessment (end September of each year) submitted to Cabinet</b>
Short definition	A report submitted to cabinet to inform them about the level of compliance with management practices in provincial and national departments and indicating percentage of national and provincial departments that achieve at least level 3 within 50 percent of the Management Performance Assessment Tool (MPAT) standards for each cycle submitted to Cabinet
Purpose/importance	To inform cabinet about the outcomes of the MPAT assessments in provincial and national departments
Source/collection of data	MPAT report and evidence of submission to Cabinet
Method of calculation	Verification of the presence of a report and proof of submission to Cabinet by June of each year
Data limitations	Risk of non-participation by departments, contestation of moderated scores
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	MPAT report submitted to Cabinet by end June 2015
Indicator responsibility	Head: Management Performance Monitoring and Support
<b>Indicator title</b>	<b>Number of good practice case studies</b>
Short definition	Case studies on good practice departments in each KPA documented and published on website and learning events held
Purpose/importance	To share good practice with departments so that they can improve their MPAT KRA scores
Source/collection of data	Documented case studies posted on the website
Method of calculation	Simple count and verification of presence of good practice case studies on website
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	8 case studies on good practice departments by end June 2015
Indicator responsibility	Head: Management Performance Monitoring and Support

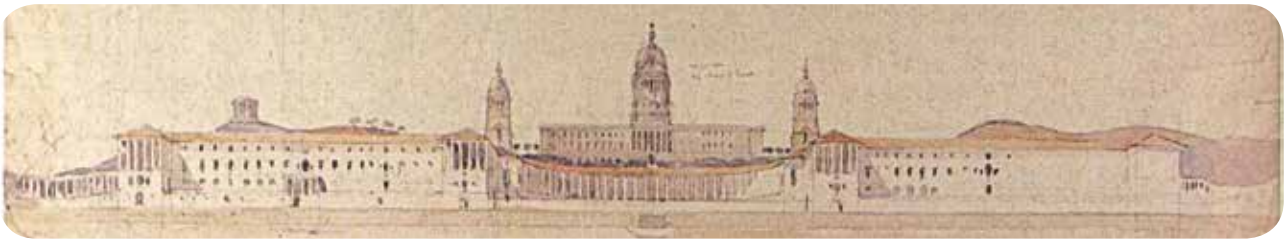


**FOSAD Indicators**

<b>Indicator title</b>	<b>Number of monitoring reports submitted to FOSAD secretariat</b>
Short definition	Progress reports on the monitoring of key indicators of management in government departments
Purpose/importance	To encourage accounting officers to improve service delivery through changing the way government works
Source/collection of data	Monitoring reports and emailed submission to FOSAD secretariat
Method of calculation	Simple count and verification of the presence of reports and proof of submission to FOSAD
Data limitations	Quality and frequent reporting by co-ordinating departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-monthly
New indicator	No
Desired performance	3 monitoring reports submitted to FOSAD secretariat 3 times a year
Indicator responsibility	Head: Management Performance Monitoring and Support

**Frontline Service Delivery Monitoring (FSDM)**

<b>Indicator title</b>	<b>Revised set of FSDM programme implementation tools and guidelines (operational guide framework)</b>
Short definition	The operating procedures and tools for this joint programme are produced annually for use by all implementation partners.
Purpose/importance	These procedures and tools are intended to guide the implementation in line with agreed standards.
Source/collection of data	Set of tools and guidelines on the DPME website and M-drive, proof of date of placement on website
Method of calculation	Verification of the presence of the revised set of tools and guidelines on the website by 31 March of each year
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Revised FSDM programme: Operational Guide Framework placed on DPME website by 31 March 2016
Indicator responsibility	Director: FSDM Systems



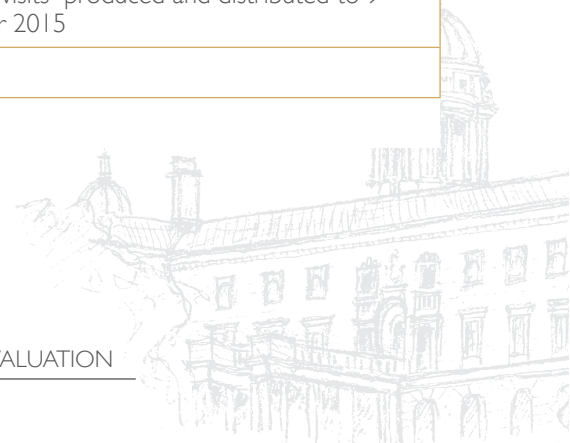


<b>Indicator title</b>	<b>Number of new facilities monitored resulting in a site monitoring report</b>
Short definition	The number of facilities, monitored to determine the quality of services provided to citizens
Purpose/importance	To monitor the quality of services provided to citizens and identify areas of improvement
Source/collection of data	Reports on facilities monitored
Method of calculation	A count of the numbers of site reports for each site visited
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	90 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2016
Indicator responsibility	Director: FSDM Implementation
<b>Indicator title</b>	<b>Number of facilities for which improvements monitoring was conducted</b>
Short definition	Follow-up visits on sites previously visited to determine the level of improvement a completed visit constitute an improvement meeting and a rescoreing visit
Purpose/importance	To assesses if services has improved since the last monitoring and support ensuring that monitoring must lead to improvement.
Source/collection of data	Improvement reports on sites followed up
Method of calculation	A count of the numbers of final quality checked site reports, after sign off by the Director
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	120
Indicator responsibility	Director: FSDM Implementation





<b>Indicator title</b>	<b>% of facilities that show improvement for which improvements monitoring have been done</b>
Short definition	Those facilities which have been selected for revisit monitoring, show improvements in average facility score.
Purpose/importance	To encourage departments to act on monitoring findings and by monitoring a site again and reporting on the findings
Source/collection of data	Score cards created after the second monitoring visit
Method of calculation	Comparing the score cards of findings for facilities visited twice and dividing the total of facilities that show improvements by the sum of those that have improved and those that have not improved and expressed in percentage
Data limitations	Inconsistency in scoring approach from one year to another
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	70% of service delivery facilities for which improvements monitoring has been done, have an improvement in facility average score.
Indicator responsibility	Director: FSDM Implementation
<b>Indicator title</b>	<b>FSDM findings reports</b>
Short definition	Overall annual outcomes report on the monitoring visits conducted, indicating the scores for facilities as well as the trends
Purpose/importance	To create awareness in departments and the executive about service delivery trends in government facilities
Source/collection of data	Data is collected from FSDM monitoring reports produced on a quarterly basis which is then analysed and reduced into mid-year and annual reports
Method of calculation	Simple count and proof of distribution of report
Data limitations	Changes in site monitoring score card formats and quality of the monitors
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Half-yearly and Annually
New indicator	No
Desired performance	<ul style="list-style-type: none"> <li>FSDM national overview report submitted to Cabinet by end of June of 2015, covering the visits from the previous year</li> <li>FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November 2015</li> </ul>
Indicator responsibility	Director: FSDM Systems







**Presidential Hotline**

<b>Indicator title</b>	<b>Number of Presidential Hotline case resolution reports submitted G&amp;A Cluster and PCC</b>
Short definition	Case resolution reports submitted to these forums to encourage monitoring and facilitate improvements where required
Purpose/importance	Regular performance reports to high-level structures will assist with elevating complaints management as a strategic issue.
Source/collection of data	Case resolution reports and evidence of submission to G&A Cluster meeting and PCC
Method of calculation	Simple count and verification of the presence of case resolution reports and proof of submission to relevant forums and stakeholders
Data limitations	Quality and reliability of data generated from the call centre system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Produce and submit Hotline performance reports: 2 to G&A Cluster and 1 PCC
Indicator responsibility	Director: Hotline
<b>Indicator title</b>	<b>Number of Presidential Hotline case studies produced</b>
Short definition	Case studies and other research publications support learning and enhance management in the resolution of complaints
Purpose/importance	To create a learning repository on resolutions and establishment of trends on citizens service delivery experiences
Source/collection of data	Case studies , research reports and publications
Method of calculation	Simple count and verification of the presence of case studies reports and placement on the website by 31 March 2016
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce 4 cases studies by end of financial year
Indicator responsibility	Director: Hotline

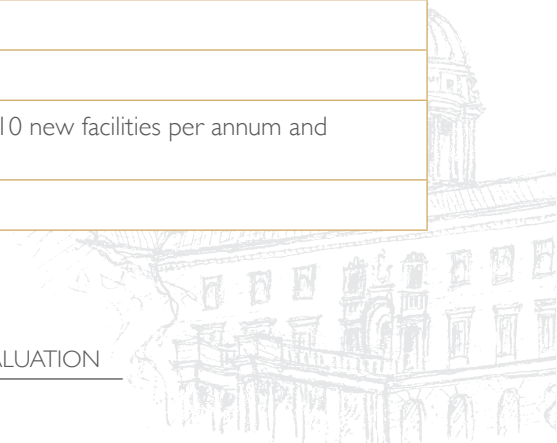


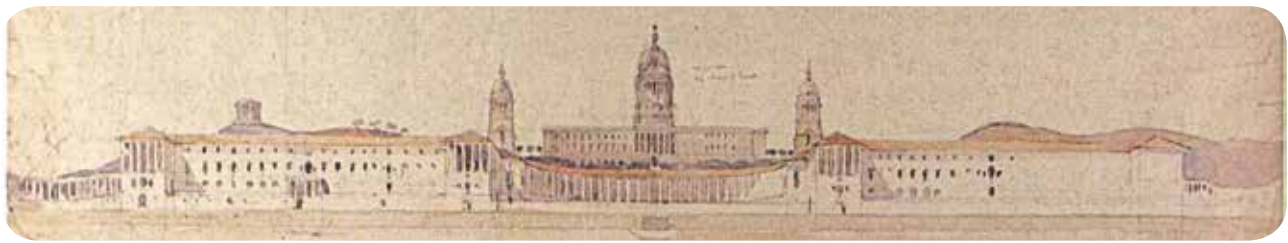


<b>Indicator title</b>	<b>Number of customersatisfaction reports produced indicating percentage of respondentswho logqueriesat the Presidential Hotlinerate thesatisfactionof response as good or fair</b>
Short definition	Satisfaction survey results to support and enhance good practices in management and resolution of complaints in national departments and provinces that will impact positively on citizens' satisfaction
Purpose/importance	To encourage departments to monitor and improve the management and the quality of complaints' resolution. It is an impact indicator for Outcome 12.
Source/collection of data	Raw data on citizens surveyed will be used to produce reports on percentage satisfaction of sampled respondents
Method of calculation	Simple count and verification of reports produced and calculation of the percentage of respondents who rated the satisfaction as good or fair by adding the respondents who rated the service as good or fair divided by total number of respondents and expressed as a percentage
Data limitations	Not all departments/provinces will be sampled for surveys to be conducted. Only those with high volumes of complaints resolved every quarter
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce customer satisfaction survey reports by end of each quarter and submit to sampled departments to inform improvements
Indicator responsibility	Director: Hotline

### **Citizen Based Service Delivery Monitoring (CBM)**

<b>Indicator title</b>	<b>Number of facilities where citizen-based monitoring is implemented</b>
Short definition	The programme is focused on supporting departments to implement the CBM framework as approved by Cabinet August 2013 in selected sites.
Purpose/importance	To promote and encourage citizens involvement in service delivery
Source/collection of data	Reports produced for each of the sites where CBM was implemented
Method of calculation	Simple count of reports produced for each of the sites
Data limitations	Risk of non-cooperation by participating departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	Citizen-based monitoring (CBM) implemented in 10 new facilities per annum and reports produced for each of the sites
Indicator responsibility	Director: CBM





<b>Indicator title</b>	<b>Number of CBM knowledge sharing events</b>
Short definition	Publications and learning events to support and strengthen CBM practices within government. Publications are taken to be printed material, on-line publications, video and audio products. Learning events are taken to be gatherings of at least 20 people where the purpose is to share ideas and experiences around citizen-based monitoring.
Purpose/importance	To enhance CBM skills and practices of government through production of publications as well as hosting learning events.
Source/collection of data	Learning publications on DPME website and reports on the learning events on DPME's electronic filing system
Method of calculation	Simple count and verification of the publications and sharing and learning events
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Produce 2 publications and convene 2 knowledge sharing events annually
Indicator responsibility	Director: CBM

**Planning, Monitoring and Evaluation (IPM&E) Capacity Development and Knowledge Management**

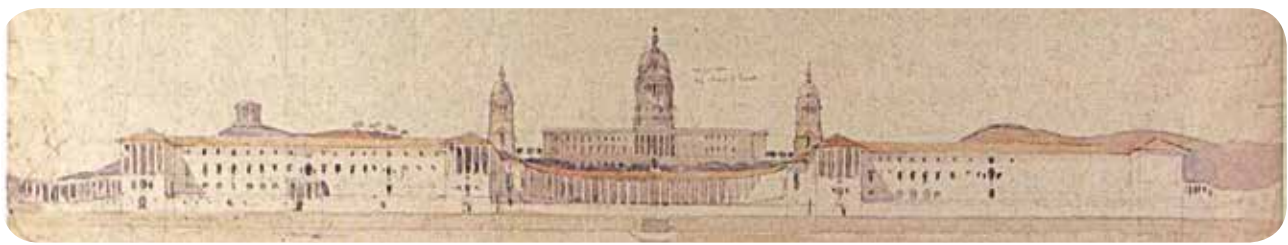
<b>Indicator title</b>	<b>Approved Integrated PM&amp;E Capacity Development Strategy and Implementation plan</b>
Short definition	A comprehensive M&E capacity development strategy and implementation plan covering all areas of M&E capacity building
Purpose/importance	To create a strategic and coordinated approach to M&E capacity development
Source/collection of data	Approved strategy and plan stored in DPME M-drive
Method of calculation	Verification of the presence of M&E Capacity Development Strategy and implementation plan and approval by DDG IPME
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Revise planning and M&E capacity development strategy and implementation plan and submit to DDG: IPME for approval by 30 June 2015
Indicator responsibility	Chief Director: M&E Policy and Capacity Building





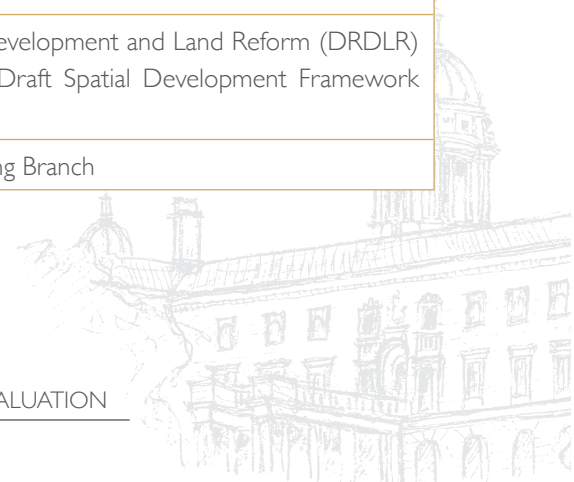
<b>Indicator title</b>	<b>% of targets against the targets in the Integrated Capacity Development Implementation Plan achieved</b>
Short definition	Implementation report plan for M&E Capacity Building
Purpose/importance	To develop a structured approach to M&E capacity building in government
Source/collection of data	Proof of submission of progress reports to DDG: IPME , proof of achievement of targets
Method of calculation	Simple count of the number of progress reports submitted to the DDG: IPME and calculation of targets achieved in the implementation plan against those planned in the implementation plan expressed as a percentage indicating 80% achievement by end of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Produce quarterly reports showing achieve of at least 80% of targets in the Capacity Development Implementation Plan
Indicator responsibility	Chief Director: M&E Policy and Capacity Building





## Programme 4: National Planning

<b>Indicator title</b>	<b>Number of research projects commissioned or undertaken as requested by NPC</b>
Short definition	Research reports on priorities identified by NPC completed
Purpose/importance	To inform more effective planning through research
Source/collection of data	Research reports commissioned or undertaken, NIDS reports filed in the departmental filing system
Method of calculation	Simple count and verification of research reports commissioned or undertaken in the thematic areas of Demography, Social Protection and Education, NIDS results reports for 2015-16.
Data limitations	Research not completed because of a range of potential obstacles that could be related to internal capacity/, procurement system failures, absence of appropriate skill, non-delivery by service providers, etcetera.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	<ul style="list-style-type: none"> <li>• 3 research projects commissioned by end of financial year(Demographic, Social Protection and Education)</li> <li>• Income Dynamic Studies (NIDS) wave 4 results produced by end of financial year</li> </ul>
Indicator responsibility	Programme Manager: Research and Policy, Planning Branch, DPME
<b>Indicator title</b>	<b>Number of sector specific plans supported</b>
Short definition	Support to various departments in key priority areas
Purpose/importance	To improve quality of polies and plans
Source/collection of data	Internal report on support provided to Departments with planning and policy processes
Method of calculation	Simple count and verification of the existence of sector plans or drafts produced
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Support provided to the Department of Rural development and Land Reform (DRDLR) on the development of a sector plan, namely: Draft Spatial Development Framework developed by end of March 2016
Indicator responsibility	Programme Manager: Research and Policy, Planning Branch

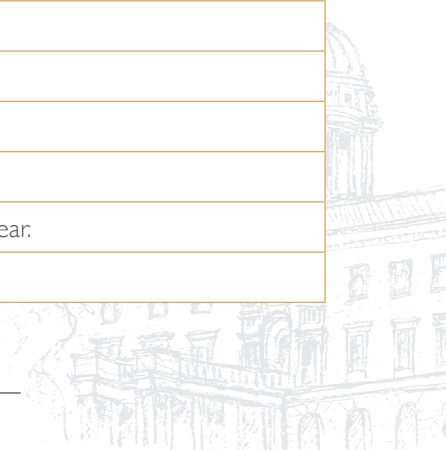




<b>Indicator title</b>	<b>Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP</b>
Short definition	Recording the activities of the NPC
Purpose/importance	To record the work of the NPC in supporting the implementation of the NDP through technical assistance as well 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 reports and approval by the NPC
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly (activity report) and Annually (AR)
New indicator	New
Desired performance	Produce Annual Report on stakeholder engagements and the work of the NPC on the NDP and submit to the NPC by end of March 2016
Indicator responsibility	Head: Planning Branch

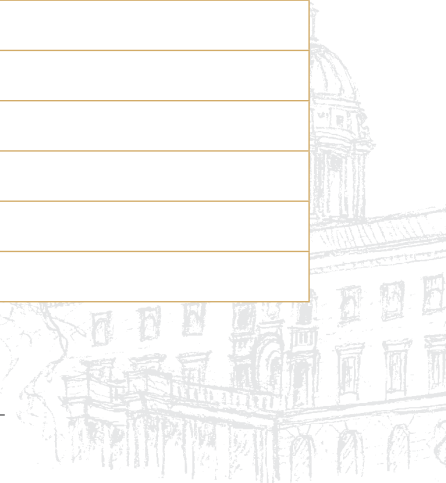
### **Government Performance Information**

<b>Indicator title</b>	<b>Anevaluation report on the current planning frameworks leading to a revised planning framework</b>
Short definition	The Framework for Strategic and Annual Performance Plans is in the process of being reviewed. The first phase of the review of the framework will be the commissioning of an evaluation into the current Framework for Strategic and Annual Performance Plans and programme planning.
Purpose/importance	The current framework needs to be reviewed so that it responds to the outcomes approach adopted by government and full results based methodology/outcomes approach.
Source/collection of data	Data that will inform the evaluation report will be from a document review, literature review and interviews. Please refer to the Terms of Reference for the evaluation which provides further detail on the broader sources of data highlighted above.
Method of calculation	Verification of the presence of evaluation report
Data limitations	<ul style="list-style-type: none"> <li>• Capacity of service provider to conduct the evaluation.</li> <li>• Non-submission of relevant information by national and provincial departments (research participants)</li> </ul>
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Produce one Evaluation report by the end of the financial year.
Indicator responsibility	Director: Evaluations and CD:GPI





<b>Indicator title</b>	<b>Number of assessment reports on the second draft APP provided to national departments</b>
Short definition	A report that provides information on the analysis of the second draft national Annual Performance Plans (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 being developed in order to accelerate service delivery.
Source/collection of data	<ul style="list-style-type: none"> <li>• APPs submitted by national departments.</li> <li>• Assessment reports saved on the GPI folder.</li> <li>• Signed letter by DG and e-mails sent to national departments.</li> </ul>
Method of calculation	Sum of assessment reports
Data limitations	Non-submission of Annual Performance Plans by national departments
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Produce 39 assessment reports by 31 January 2016
Indicator responsibility	Director: National Departments (GPI)
<b>Indicator title</b>	<b>Number of assessment reports on these second draft Annual Performance Plans provided to Offices of the Premier</b>
Short definition	A report that provides information on the analysis of the provincial second draft 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. T
Purpose/importance	To improve medium-term planning within provincial departments and ensure that credible Annual Performance Plans are being developed in order to accelerate service delivery.
Source/collection of data	<ul style="list-style-type: none"> <li>• Assessment reports saved on the GPI folder.</li> <li>• Letters and assessment reports sent to Offices of the Premier (and saved on the GPI folder)</li> <li>• Signed letter by DG and e-mails sent to Office of the Premier</li> </ul>
Method of calculation	Sum of assessment reports provided to Office of the Premier
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	New
Desired performance	Produce 9 assessment reports by 31 January 2016
Indicator responsibility	Director: Provincial Departments (GPI)





<b>Indicator title</b>	<b>Quarterly Performance Reporting Guidelines issued to all national departments</b>
Short definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting process for national departments.
Purpose/importance	To improve compliance, accountability and institutionalise reporting processes within national departments
Source/collection of data	Emails with attached Quarterly Performance Reporting Guideline sent to national departments.
Method of calculation	A count of one Guideline sent to all national departments
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Guideline issued by 15 May 2015
Indicator responsibility	Director: National Departments (GPI)
<b>Indicator title</b>	<b>Quarterly Performance Reporting Guideline issued to all Offices of the Premier</b>
Short definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting process for provincial departments.
Purpose/importance	To improve compliance, accountability and institutionalise reporting processes within provincial department
Source/collection of data	<ul style="list-style-type: none"> <li>• Data records (GPI) – Quarterly Performance Reporting Guidelines</li> <li>• Emails with attached Quarterly Performance Reporting Guidelines sent to provincial Offices of the Premier.</li> </ul>
Method of calculation	A count of 1 QPR Guideline sent to all Offices of the Premier
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Guideline issued by 15 May 2015
Indicator responsibility	Director: Provincial Departments (GPI)







## Programme 5: National Youth Development Programme

<b>Indicator title</b>	<b>Approved youth policy, shareholder compact and quarterly monitoring reports</b>
Short definition	To develop and monitor implementation of the youth policy and to conduct NYDA oversight
Purpose/importance	Youth empowerment is key to the development of the country
Source/collection of data	Youth policy document and submission to Cabinet, signed shareholder compact and approved quarterly monitoring
Method of calculation	Verification the presence of youth policy document and submission to Cabinet, signed shareholder compact and quarterly monitoring reports approved by the DG
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative (quarterly reports) and Non-cumulative (policy document and shareholder compact)
Reporting cycle	Annually and quarterly
New indicator	New
Desired performance	Submit youth policy to Cabinet and produce Shareholder compact by March 2016. Produce 4 monitoring oversight reports a month after the end of each quarter
Indicator responsibility	Head: Youth Desk









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