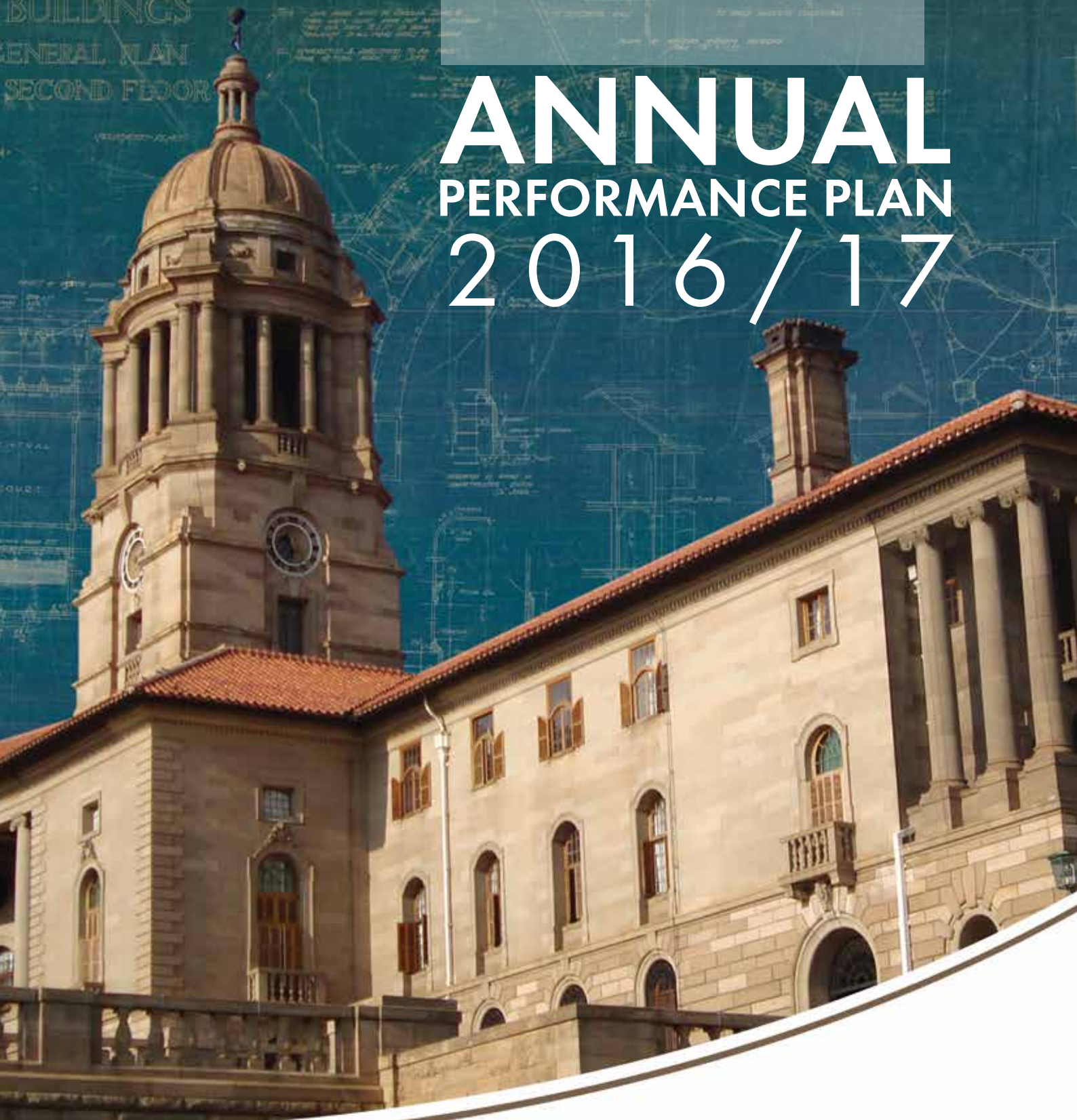


BUILDINGS
GENERAL PLAN
SECOND FLOOR

ANNUAL PERFORMANCE PLAN 2016/17



DEPARTMENT: PLANNING, MONITORING
AND EVALUATION



DEPARTMENT: PLANNING MONITORING AND EVALUATION
Annual Performance Plan 2016/17

DATE OF TABLING: MARCH 2016

FOREWORD



Minister: Jeff Radebe



Deputy Minister: Buti Manamela

FOREWORD

The National Development Plan (NDP 2030) was conceived as a long term vision and plan not just for government but also for society as a whole. The focus has now shifted to the effective implementation and monitoring of the plan. The Medium Term Strategic Framework (MTSF) 2014-2019 has translated the NDP into a five-year plan which captures the outcomes to be achieved during this period in order to achieve NDP's Vision 2030. The MTSF defined the targets, activities and essential inputs to be achieved. One year into the MTSF 2014-2019 affords the Department an opportunity to reflect on our performance, implement the identified actions and address challenges experienced.

Linking the planning, monitoring and evaluation under the Department of Planning, Monitoring and Evaluation (DPME) is a crucial strategic step in advancing the NDP/MTSF goals, giving us a tool to help enhance performance and realise progress towards vision 2030. The planning function has to provide strategic leadership in identifying key priorities to be addressed to progress the NDP/MTSF, ensuring that sector-wide plans and programme are robust, rigorous and achievable.

DPME cannot monitor everything government does. It has to be strategic and focus on priority plans and programmes being implemented across government that will make the greatest contribution to the NDP goals of reducing poverty, unemployment and inequality. The focus has to be on whether the right actions are targeted and whether government spends in the right areas to achieve the NDP objectives. Monitoring the education and health outcomes, fighting fraud and corruption, infrastructure development and job creation remains our top priorities. To this end, Operation Phakisa initiatives are concentrated in these high impact areas of health, education, economy and mining. We will continue to use this methodology to unlock other areas of high impact in key government programmes.

DPME has through its outcomes planning, monitoring and evaluation work, developed a number of tools, such as, Frontline Service Delivery Programme, Presidential Hotline, Managements Practices Assessment Tool (MPAT), and Local Government Management Improvement Model (LGMIM) and recently, Citizen Based Monitoring (CBM) to fulfil this function. Whereas these tools fulfil the function, they are not adequate to provide a complete picture of the effectiveness of government performance. There is therefore a need for an integrated and credible data war-room that can provide up-to date information about progress being made in pursuing government priorities, coming from data gathered from various monitoring tools. The work to create a data warehouse for key government priorities aligned to the NDP goals is underway. DPME will continue to work with Statistics South Africa (StatsSA) who are by law, custodians of the statistics in our country to establish a credible data centre

The data nerve centre should, amongst other things, provide information on the commitment to the payment of suppliers within 30 days; provide on-the-ground monitoring and intelligence on service areas such as provision of sanitation, functioning of clinics and hospitals, progress being made on identified big projects such the contraction of power stations, progress on youth employment and employment in general.

The Department will also be strengthening its capacity to monitor the implementation of the National Youth Policy. Youth development is a government priority. The country can benefit immensely if the potential of the youth population is unleashed and directed in the right areas of development.

This Annual Performance Plan (APP) therefore reflects the continuation and enhancement of the work of DPME to fulfil its mandate of planning, monitoring and evaluation of government programmes, guided by the goals espoused in the National Development Plan.

Minister Jeff Radebe (MP)

Deputy Minister Manamela (MP)

The APP 2016/17 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

Mr. Pieter Pretorius: _____

Chief Financial Officer

Mr. Clement Madale: _____

Official responsible for Planning

Mr. Tshediso Matona: _____

Accounting Officer (Acting)

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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

To be effective, planning, monitoring and evaluation needs to be reviewed periodically, as such, DPME is continuously assessing the relevance of its work, the service delivery environment and its institutional arrangements in order to enhance its impact in monitoring the implementation of the National Development Plan through the Medium Term Strategic Framework. The Department is also continuously seeking creative ways to do more with limited resources against competing demands.

3.1 Performance environment

The overarching outcome that DPME must achieve is to improve the performance and developmental impact of the state on citizens. To achieve this will require:

- Improved policy coherence and direction
- Seamless and mutually reinforcing planning, monitoring and evaluation systems and practices that clearly spell out the outcomes and targets to be achieved, accountability for the achievement of the targets, rigorous monitoring of progress and evaluation of the impacts
- Effective mechanisms and an enabling environment for coordinated action, collaboration and partnering across departments and with agents outside of government

Many outcomes and targets in the MTSF will not be achieved by a single department, but through coalition building, strategic collaboration, coordination and partnering. This is a critical factor in the capacity and capability of the state. DPME seeks to contribute to this capacity through the development of planning and monitoring frameworks, systems and capacity development initiatives.

3.2 Organisational environment

The Department is currently engaged in a review process to ensure that its strategy, structure, budget allocations and operating model are aligned to its planning, monitoring and evaluation mandate and functions.

Workshops were held in the latter part 2015 with the intention of clarifying DPME's mandate and approach to its work in the context of the National Development Plan *Vision 2030*. A need was identified to focus on key priorities in which the Department can play a leadership, coordinating and supervisory role in formulating strategy, and tackling service delivery bottle necks and challenges. This will require a shift by the Department from an 'arm's length' planning, monitoring and evaluation role to a more 'hands-on' role. The Department also identified the need to operate in a more integrated way to ensure that it impacts positively on government performance and public service delivery.

It is envisaged that this new approach will require both an enhancement and expansion of what the Department currently does. This in turn requires a review of its logic model (outcomes, outputs, key activities and inputs), service delivery (operating) model and will ultimately result in a revised and expanded organisational structure.

The Department defined its purpose as follows:

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

Within the context of this strategic purpose, the Minister has spelt out a clear set of political responses that should be weaved into the work of DPME. These can be summarised as follows:

- Alignment of the National budget to the NDP goals
- Extensive on the ground monitoring and intelligence
- Mainstreaming youth development in the work of the Department
- Monitoring and reporting on the obligation to pay suppliers within 30 days of receiving a valid invoice
- Reforming the mining sector
- Ensure sector plans for strategic sectors are developed and implemented
- Monitoring the performance and effectiveness of DFI's and directing their resources towards the country's development goals and objectives

Some the issues identified will be implemented incrementally starting in the financial year 2016/17. Full implementation of the revised strategy, service delivery model and the revised organisational structure will be implemented in the financial year 2017/18 going forward.

4. Revisions to legislative and other mandates

There was no change in the mandates for the current planning cycle. 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 the "Revised Green Paper: National Planning Commission," which were tabled in Parliament.

5. Overview of 2016/17 budget and MTEF estimates

5.1 Expenditure Estimates

	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE						
	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2017/18	2018/19		
Rand thousand												
Programmes												
Administration	82,843	87,121	112,318	104,185	104,185	134,315	114,645	151,342	166,157			
Outcomes Monitoring and Evaluation	53,393	68,394	83,950	92,324	92,324	108,854	92,734	117,640	136,554			
Institutional Performance Monitoring and Evaluation	51,151	63,077	62,311	60,431	60,431	67,839	67,590	74,712	82,245			
National Planning	68,108	54,570	68,661	82,197	77,221	103,237	103,250	118,228	136,610			
National Youth Development	389,366	397,100	413,310	415,063	415,063	413,417	442,433	445,839	472,689			
Total	644,861	670,262	740,550	754,200	749,224	827,662	820,652	907,761	994,255			
Economic classification												
Current payments	248,063	263,176	300,581	340,861	335,885	406,562	380,816	461,561	522,676			
Compensation of employees	118,232	138,851	161,141	192,264	192,264	246,550	219,258	279,163	318,997			
Goods and services	129,831	124,325	139,440	148,597	143,621	160,012	161,558	182,398	203,679			
of which:												
Audit costs: External	2,585	2,492	2,969	2,600	2,600	2,800	2,800	2,900	3,000			
communication (G&S)	4,015	4,484	4,303	5,040	5,040	5,075	5,591	5,289	5,450			
Computer services	18,897	19,863	21,101	20,322	20,322	22,088	22,459	23,923	25,315			
Consultants: Business and advisory services	55,053	49,850	52,545	65,007	60,031	76,973	70,942	84,617	101,266			
Operating leases	482	902	2,852	5,602	5,602	5,956	6,288	13,353	13,798			
Travel and subsistence	27,266	30,134	28,408	31,762	31,762	26,432	32,629	28,493	29,645			
Other goods and services	21,533	16,600	27,262	18,264	18,264	20,688	20,849	23,823	25,205			

	AUDITED OUTCOME				AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE						
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2017/18	2018/19			
Rand thousand													
Transfers and subsidies	386,208	392,979	420,577	409,930	409,930	405,766	437,178	437,178	437,178	462,534			
Payments for capital assets	10,573	14,052	19,300	3,409	3,409	15,334	2,658	2,658	9,022	9,045			
of which:													
Buildings and other fixed structures	-	-	8,676	-	-	8,117	-	-	1,000	-			
Machinery and equipment	8,707	12,163	9,493	2,909	2,909	6,367	2,208	2,208	7,372	8,395			
Software and other intangible assets	1,866	1,889	1,131	500	500	850	450	450	650	650			
Payments for financial assets	17	55	92	-	-	-	-	-	-	-			
Total	644,861	670,262	740,550	754,200	749,224	827,662	820,652	907,761	994,255				

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

6. Programme 1: Administration

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

6.1 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 Information communication Technology (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
5. **Ministerial Support:** The purpose is to provide executive support to political principles

6.2 Programme Objectives

- To co-ordinate planning, monitoring and reporting on the 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
- To support the executive in fulfilling their duties

6.3 Sub-programme: Departmental Management

Table 1: Strategic Plan objective 7.5.1 annual and medium term targets for 2016/17 –2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-2013	2013/14	2014-2015			2017-2018	2018-2019	2019-2020
7.5.1 To co-ordinate planning, monitoring and reporting on implementation of departmental plans	Production of DPME strategic and annual plans, quarterly performance reports and annual performance reports	None	None	None	None	Production of DPME strategic and annual plans, quarterly performance reports and annual performance reports	Production of DPME strategic and annual plans, quarterly performance reports		

Table 2: Programme performance indicators and annual targets (2016/17) and MTEF targets

Strategic Plan Objective 7.5.1 To co-ordinate planning, monitoring and reporting on implementation of departmental plans									
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets			
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
Approved Strategic and Annual Performance Plans	Strategic Plan and Annual Performance Plan approved	Strategic Plan and Annual Performance Plan approved	Strategic Plan and Annual Performance Plan approved	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks and submit the plan for approval and tabling in Parliament	Conduct annual review of Strategic Plans	Conduct annual review of Strategic Plans and APP prescribed by the relevant planning frameworks for approval and tabling in Parliament		
Number of quarterly implementation reports	Quarterly reports approved by Executive Authority and submitted to National Treasury (NT), but some were submitted after 30 days after the end of the quarter	Quarterly reports approved by Executive Authority and submitted to National Treasury, but some were submitted after 30 days after the end of the quarter	Quarterly reports approved by Executive Authority and submitted to National Treasury within 30 days from the end of the quarter	Quarterly reports submitted to the Executive Authority, National Treasury and DPME within 30 days from the end of the quarter	Quarterly reports submitted to the Executive Authority, National Treasury and DPME within 30 days from the end of the quarter	Quarterly reports submitted to the Executive 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							
Performance Indicator/s	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets		
	2012-2013	2013-2014			2014-2015	2017-2018	2018-2019
Audited Annual Report	Audited Annual Report (AR) approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames	Produce AR and submit to AGSA for Audit and to NT and Parliament by due dates	Produce AR and submit to AGSA for audit and to NT and Parliament annually by due dates	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of Verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (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 st draft of strategic plan and APP and submit to NT and DPME	Review and produce 2 nd 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	4 th quarter performance report for 2016/17 produced and approved by the Minister and submitted to NT	1 st quarter performance report for 2016/17 produced and approved by the Minister and submitted to NT	2 nd quarter performance report for 2016/17 produced and approved by the Minister and submitted to NT	3 rd quarter performance report for 2016/17 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	Annual Report submitted to Auditor-General by 31 May 2016	Audited Annual Report produced and submitted to National Treasury and Parliament by due date	-	-

6.4 Sub-programme: Communication**Table 1: Programme 1: Strategic Objective 7.5.2 and medium term targets for 2016/17-2018/19**

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2012-13	2013-2014	2014-2015			2017-2018	2018-2019
7.5.2 To promote internal and external communications on the work of the Department	Communication plans and reports of public engagement activities	None	None	None	Develop/review communication strategy and plan for media engagement, stakeholder liaison as well as internal staff annually	Develop, implement, review communication strategy and plan for media engagement, stakeholder liaison as well as internal staff annually	Develop, implement and review communication strategy and plan for media engagement, stakeholder liaison as well as internal staff annually	Develop, implement and review communication strategy and plan for media engagement, stakeholder liaison as well as internal staff annually

Table 2: Programme Performance Indicators and Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 7.5.2 : To promote internal and external communication on the work of the Department							
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
Approved annual communication plan and quarterly reports on implementation of the plan	Communication plan approved by the DG and quarterly progress reports produced	80% of communication activities described in communication plan implemented by the end of the financial year	Annual communication plan approved by DG by 30 April 2014 70% of activities described in communication 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	Produce a communication plan and report on its implementation within 30 days of end of each quarter of the financial year	To produce a communication plan annually and report on its implementation within 30 days of end of each quarter of the financial year	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
Approved annual communication plan and quarterly reports on implementation of the plan	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

6.5 Sub-programme: Corporate and Financial Services

Office of the CFO

Table 1: Programme 1: Strategic Objective 7.5.3 and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-13	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
7.5.3 To achieve unqualified audit opinion on financial statements	Compliance with legislative frameworks relating to finances and supply chain management	None	None	None	Financial statements and reports on payment to suppliers	Financial Statements and reports on payment to suppliers	Financial Statements and reports on payment to suppliers	Financial Statements and reports on payment to suppliers	Financial Statements and reports on payment to suppliers

Table 2: Programme Performance Indicators and Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 7.5.3: To achieve unqualified audit opinion on financial statements							
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	None	None	None	All valid invoices paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	Monthly	Exception report on payment of suppliers submitted to AO and National Treasury	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days

6.6 Human Resource Management and Development

Table 1: Strategic Objective 7.5.4 and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance		Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2013-2014	2014-2015			2017-2018	2018-2019
7.5.4 To hire, develop and retain the right people, in the right positions for the Department throughout the planning period	HR implementation reports	None	None	None	HR implementation reports	HR implementation reports	

Table 2: Programme Performance Indicators and Annual Targets (2016/17) 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							
Performance Indicator/s	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets		
	2012-2013	2013-2014			2014-2015	2017-2018	2018-2019
Average percentage of funded posts in PERSAL which are vacant over a quarter (vacancy rate)	None	less than 10% on average over the full financial year	10% or less on average over the full financial year	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	
Number of interns enrolled on an annual basis	None	None	None	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department	
Percentage of performance agreements and reports submitted on time	None	100%	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	

Strategic Objective 7.5.4 : To hire, develop and retain the right people, in the right positions for the Department throughout the planning period						
Performance Indicator/s	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014			2014-2015	2017-2018
Approved Workplace skills Plan (WSP) percentage targets of workplace skills plan achieved	None	80% 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 2016 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	
Percentage of SMS members submitting financial disclosures	None	None	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
Average percentage 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	-	-	-	5% or more (of the approved funded post establishment) of interns appointed
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 2016	90% of previous year assessments moderated and results communicated by 30 September 2016	90% of mid-term performance reviews concluded by 31 October 2016	90% of draft performance agreements submitted to HR by 31 March 2017
Approved Workplace skills Plan (WSP) percentage targets of workplace skills plan achieved	WSP approved by DG by 30 April 2016 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%
Percentage 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%	-	-	-

6.7 Sub-programme: Information Technology Support

Table 1: Programme Performance Indicators and Annual Targets (2016/17) and MTEF Targets

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance				Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-13	2013-2014	2014-2015	2015-2016			2017-2018	2018-2019	2019-2020
7.5.5 To implement and realise benefits from ICT solutions in doing the work of the Department	Fully functional, secure ICT systems, effective infrastructure plan and effective business applications	None	None	None	None	Enhance and maintain a secure ICT systems, effective infrastructure plan and business applications	Enhance and maintain a secure ICT system, effective infrastructure plan and business applications			

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Objective 7.5.5: To implement and realise benefits from ICT solutions in doing the work of the Department										
Performance Indicator/s	Audited/ Actual Performance				Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets			
	2012-2013	2013-2014	2014-2015	2015-2016			2017-2018	2018-2019	2019-2020	
Percentage achievement of ICT systems standards as stipulated in the standards document	Architectural design approved by DG VPN established by March 2013	Produced 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average, during the course of the financial year	Produced 4 quarterly reports annually indicating 85% achievement of ICT systems standards on average, during the course of the financial year	Produced 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	Produce quarterly reports indicating 85% achievement of ICT systems standards	Produce quarterly reports indicating 85% achievement of ICT systems standards			
Percentage achievement of targets in the business applications plan and systems availability	98% systems availability achieved	Approved business applications plan	Business applications plan produced and approved by the CIO by 30 June 2014	Business applications plan produced and approved by the CIO	Business applications plan produced and approved by the CIO	Business applications plan produced and approved by the CIO	Business applications plan produced and approved by the CIO			

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Percentage achievement of ICT systems standards as stipulated in the standards document	Produce quarterly reports indicating 85% achievement of ICT systems standards	Quarterly	Quarterly reports of ICT systems standards	1	1	1	1
Percentage achievement of targets in the business applications plan and systems availability	Business applications produced and approved by the CIO	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

6.8 Sub-programme: Internal Audit and Enterprise Risk Management**Table 1: Programme 1: Strategic Objective 7.5.6 and medium term targets for 2016/17 – 2018/19**

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
7.5.6 To promote good corporate governance practices and management	Effective Risk and Internal Audit plans	None	None	None	Review Risk and Internal Audit plans	Implement revised Risk and Internal Audit plans	Implement revised Risk and Internal Audit plans	Implement revised Risk and Internal Audit plans

Table 2: Programme Performance Indicators and Annual Targets (2016/17) and MTEF Targets

Strategic Objective 7.5.6: To promote good corporate governance practices and management								
Performance Indicator/s	Audited/Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets			
	2012-2013	2013-2014			2014-2015	2017-2018	2018-2019	2019-2020
Approved risk management plan and quarterly progress reports	Risk register was approved by the DG Risk assessment for all but 2 programmes finalised	Risk register approved by Risk Management Committee by 31 March 2013	Risk register updated and approved by Risk Management Committee by 31 March 2014	Risk register updated and approved by Risk Management Committee by 31 March 2014	Conduct annual risk assessment/ review and produce annual risk implementation plan and quarterly progress reports	2017-2018	2018-2019	2019-2020
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 May 2012	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 December 2013	3-year strategic rolling internal audit plan and annual audit plan produced and submitted for approval by Audit Committee by 31 August 2014	3-year rolling strategic internal audit plan and an annual implementation audit plan produced and submitted for approval by the Audit Committee by 30 June 2015	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2016 Quarterly audit implementation reports presented to Audit Committee and Management	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June of each year	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June of each year	Quarterly audit implementation reports presented to Audit Committee and Management

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Approved risk plan and risk management reports	Conduct annual risk assessment/ review and produce risk management implementation plan Produce annual risk plan and quarterly progress reports	Quarterly and annually	Risk implementation plan Updated risk register Quarterly progress reports Minutes of RMC meeting where register was approved	4th quarter risk progress report submitted to Risk and Audit Committee by 31 June 2016 Risk implementation plan for financial year 2016/17	1st quarter risk progress report submitted to Risk and Audit Committee by 31 September 2016	2nd quarter risk progress report submitted to Risk and Audit Committee by 30 December 2016	3rd quarter risk progress report submitted to Risk and Audit Committee by March 2017 Updated risk register approved by 31 March 2017

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Approved internal audit plan and quarterly monitoring reports	Produce a 3 year rolling strategic internal audit plans and submit to the Audit Committee for approval by 30 June 2016	Quarterly and annually	Internal audit plan Quarterly progress reports Minutes of Audit	Develop 3-year strategic and annual plan and submit to Audit Committee for approval by 30 June 2016	1st quarter internal audit progress report submitted to Audit Committee By 30 September 2016	2nd quarter internal audit progress report submitted to Audit Committee by 30 December 2016	3rd quarter internal audit progress report submitted to Audit Committee by 31 March 2017
	Quarterly audit implementation reports submitted to Audit committee		Committee meeting where the plan and quarterly reports	4th quarter Internal Audit progress report submitted to Audit Committee by 30 June 2016			

6.9 Sub-programme: Ministerial Support

Table 1: Programme 1: Strategic Objective 7.5.7 and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance		Estimated Performance 2015-2016	Estimated Performance 2016-2017	Medium term targets	
		2012-2013	2013-2014			2014-2015	2017-2018
Approved executive support plan and quarterly performance reports against the plan	New	New	New	New	Produce an executive support plan and produce quarterly reports on performance against the plan	Produce an executive support plan and produce quarterly reports on performance against the plan	Approved executive support plan and quarterly performance reports against the plan

Table 2: Programme Performance Indicators and Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 7.5.1 To co-ordinate planning, monitoring and reporting on implementation of Departmental plans						
Performance Indicator/s	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets	
	2013-2013	2013-2014			2014-2015	2017-2018
Approved executive support plan and quarterly performance reports against the plan	New	New	New	Produce an executive support plan and produce quarterly reports on performance against the plan	Produce an executive support plan and produce quarterly reports on performance against the plan	Produce an executive support plan and produce quarterly reports on performance against the plan

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Approved executive support plan and quarterly performance reports against the plan	Produce an executive support plan and produce quarterly reports on performance against the plan	Quarterly	Approved plan and quarterly reports	Produce the plan Produce report against the plan for 4th quarter	Produce report against the plan for 1st quarter	Produce report against the plan for 2nd quarter	Produce report against the plan for 3rd quarter

6.10 Reconciling performance targets with Budget and MTEF**Expenditure Estimates**

	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19
ADMINISTRATION				2015/16	2015/16	2016/17	2017/18	2018/19
Rand thousand								
Sub-programmes								
Departmental Management	13,492	11,451	12,091	9,822	9,822	13,133	16,604	18,043
Corporate and Financial Services	18,093	21,878	40,631	36,386	36,386	58,136	66,353	73,989
Information Technology Support	27,244	28,554	25,289	20,197	20,197	26,780	29,996	33,258
Internal Audit and Enterprise Risk Management	1,349	1,571	2,904	3,379	3,379	3,859	4,353	4,862
Ministerial Support	22,665	23,667	31,403	34,401	34,401	32,407	34,036	36,005
Total	82,843	87,121	112,318	104,185	104,185	134,315	151,342	166,157
Economic classification								
Current payments	73,169	75,261	94,036	101,615	101,615	120,269	143,408	158,200
Compensation of employees	39,500	43,996	53,811	58,965	58,965	73,812	84,985	96,611
Goods and services	33,669	31,265	40,225	42,650	42,650	46,457	58,423	61,589
Transfers and subsidies	7	135	360	59	59	-	-	-
Payments for capital assets	9,652	11,674	17,832	2,511	2,511	14,046	7,934	7,957
Payments for financial assets	15	51	90	-	-	-	-	-
Total	82,843	87,121	112,318	104,185	104,185	134,315	151,342	166,157

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
 - 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 officer and other departments to implement the Social Economic Impact Assessment System
 - ◇ To conduct evaluations and research aimed at improving the performance of government programmes

4. 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 officer and other departments to implement the Social Economic Impact Assessment System
- To conduct evaluations and research aimed at improving the performance of government programmes

7.3 Sub-programme: Programme Management for Outcomes Monitoring and Evaluation

Table 1: Programme 2: Strategic Plan Objective 8.6.1 and annual and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-13	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
8.6.1 To pursue the development and advance agenda of government through outcomes planning, monitoring and reporting	Facilitate the implementation of the 14 national outcomes	None	None	None	Reviewed POA, MTSF and Delivery Agreement	Monitor implementation of the revised MTSF and Delivery Agreement through PA	Monitor implementation of the revised MTSF and Delivery Agreement through POA		

Table 2: Programme Performance Indicators and Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 8.6.1: To pursue the development and advance agenda of government throughout comes planning, monitoring and reporting	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014			2017-2018	2018-2019
Performance Indicator/s Number of revised Medium Term Strategic Framework (MTSF) chapters and/or related Delivery Agreements	Delivery Agreements reviewed and where necessary changes were effected	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

Strategic Plan Objective 8.6.1: To pursue the development and advance agenda of government throughout comes planning, monitoring and reporting							
Performance Indicator/s	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets		
	2012-2013	2013-2014			2014-2015	2017-2018	2018-2019
Number of outcomes progress reports	48 quarterly reports submitted	4 reports per outcome (48 reports)	Produce 1 report per outcome (14 reports) by 31 March 2014	Produce 3 reports per outcome (42 reports) by 31 March 2016	Produce 3 consolidated reports for each of the 14 outcomes by March 2017	Produce 3 reports per outcome by the end of March each year	42 reports
Summary outcomes report submitted to Cabinet	Quarterly outcomes monitoring reports on four quarters compiled and submitted to Cabinet	End of term report in a form of presentation 20-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	Produce 1 summary report on the implementation of the 14 outcomes by 31 March 2017 and submit to Cabinet	Mid-term report produced by June 2017 and end-term report produced by March 2019	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (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 reports	Produce 3 consolidated reports for each of the 14 outcomes	Quarterly	Monitoring reports	1	1	-	1
Summary outcomes report submitted to Cabinet	Produce 1 summary report on the implementation of the 14 outcomes by 31 March 2017 and submit to Cabinet	Annually	Summary outcomes report	-	-	1	-

7.4 Sub-Programme POA

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 8.6.1: To pursue the development and advance agenda of government throughout comes planning, monitoring and reporting							
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets	
	2012-13	2013-2014	2014-2015			2017-2018	2018-2019
Number of outcomes reports displayed to the public on POA system	48 quarterly reports produced and submitted	4 per outcome	Produce and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2016	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2017	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by end of financial year	
Development Indicators Publication	N/A	Published Annual Development Indicators	Complete Annual Development Indicators submitted to Cabinet by 31 October 2014 and published on DPME website within 30 days of Cabinet approval	Development Indicators produced and posted on DPME website by 31 March 2016	Development Indicators produced and posted on DPME website by 31 March 2017	Development Indicators published by 31 March of each year	
Data Centre for key government priorities established	New	New	New	New	Develop a concept document and project plan	Implement project plan and report quarterly	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
Number of outcomes reports displayed to the public on POA system	3 reports for each outcome on the POA system (excluding reports for which the reports are classified) by 31 March 2017	Quarterly	Report from POA IT system	One report for each outcome excluding outcomes for which the reports are classified	One report for each outcome excluding outcomes for which the reports are classified	-	One report for each outcome excluding outcomes for which the reports are classified
Development Indicators Publication	Development Indicators produced and posted on DPME website by 31 March 2017	Annually	Development Indicators	-	-	-	Development Indicators produced and posted on DPME website
Data Centre for key government priorities established	Develop a concept document	Annually	Concept document and project plan	Produce 1st draft concept document and project plan in consultation with StatsSA	Produce 2nd draft concept document and project plan in consultation with StatsSA and submit to management for discussion and to DG for approval	Implement the project plan and report on progress	Implement the project plan and report on progress

7.5 Sub-programme Operation Phakisa

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 8.6.1: To pursue the development and advance agenda of government throughout comes planning, monitoring and reporting							
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets	
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
Number of Operation Phakisa monitoring reports	New	New	1 Dashboard 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 interactive dashboard reports per lab and publish on Operation Phakisa website by 31 March 2017	Produce 2 Operation Phakisa dashboard reports per lab and publish on Operation Phakisa website	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
Number of Operation Phakisa monitoring reports	Produce 2 Operation Phakisa interactive dashboard reports per lab and publish on Operation Phakisa website by 31 March 2017	Annual	Published dashboard	-	1	-	1

Table 1: Strategic Objective 8.6.2 and medium term targets for 2016/17 –2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
8.6.2 To provide advisory services and support to the executive	An effective facilitation of Cabinet memoranda, briefing notes regarding 14 national outcomes and the Presidency executive monitoring visits	None	None	None	An effective facilitation of Cabinet memoranda, briefing notes regarding 14 national outcomes and the Presidency executive monitoring visits	An effective facilitation of Cabinet memoranda, briefing notes regarding 14 national outcomes and the Presidency executive monitoring visits	An effective facilitation of Cabinet memoranda, briefing notes regarding 14 national outcomes and the Presidency executive monitoring visits	

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 8.6.2 To provide advisory services and support to the executive								
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets		
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
Percentage of Cabinet Memoranda and requests from political principals for specific reports for which briefing notes and reports are prepared	Total of 223 briefing notes were compiled	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	Provide quality advice to political principals by preparing briefing notes on 75% of Cabinet memoranda and 100% of requests from political principals	2017-2018	2018-2019	2019-2020
Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	Total of 115 briefing notes were compiled	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	2017-2018	2018-2019	2019-2020
Number of briefing notes on mining towns and labour sending areas	New indicator	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 submitted to Minister to update him on progress	2017-2018	2018-2019	2019-2020

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Percentage of Cabinet memoranda and requests from political principals for 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
Percentage 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 submitted to Minister to update him on progress	Quarterly	Briefing notes	1	1	-	1

7.6 Sub-programme Local Government Performance Assessment

Table 1: Programme 2: Strategic Objective 8.6.3 and medium term targets for 2016/17 –2018/19

Strategic Objective	Strategic Plan Target (5 year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets			
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
8.6.3 To provide support to improve performance of local government	To produce local Government Management Improvement Model and Assessment of quality management practices in municipalities	None	None	None	To produce Local Government Management Improvement Model and Assessment of quality management practices in municipalities	To produce local Government Management Improvement Model and Assessment of quality management practices in municipalities	To produce and implement Local Government Management Improvement Model and Assessment of quality management practices in municipalities			

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 8.6.3: To provide support to improve performance of local government										
Performance Indicator/s	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets				
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020		
Approved Local Government Management Improvement Model	New indicator	New indicator	LGMIM approved by the DG by end September 2014	LGMIM updated and approved by DG by the end of September 2016	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				
Number of LGMIM scorecards completed by the end of the financial year	New indicator	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	25	25	25
Number of LGMIM reports presented to Outcome 9 Implementation Forum	New indicator	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 by July 2016	Produce and submit 1 LGMIM report within 3 months of the end of each financial year				

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (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 GMIM 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	-	-

7.7 Socio Economic Impact Assessment System (SEIAS)

Table 1: Programme 2: Strategic Objective 8.6.3 and medium term targets for 2016/17 -2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
8.6.4 To support the Cabinet Office and other departments to implement the Social Economic Impact Assessment System (SEIAS)	New policies, laws and regulations underwent SEIAS	None	None	None	New laws and regulations underwent SEIAS	New laws and regulations subjected to SEIAS process	New laws and regulations subjected to SEIAS process	New laws and regulations subjected to SEIAS process	New laws and regulations subjected to SEIAS process

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) 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)						
Performance Indicator/s	Audited/Actual Performance		Estimated Performance 2015-2016	Planned Performance/Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014			2014-2015	2017-2018
Socio Economic Impact Assessment Study (SEIAS) Annual Report approved by the DG	New indicator	New indicator	New indicator	Produce Annual Report showing support for 80% of requested impact assessments	Produce Annual Report showing support for 80% of requested impact assessments	Produce Annual Report showing support for 80% of requested impact assessments

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Socio Economic Impact Assessment study (SEIAS) Annual Report approved by the DG	Produce Annual Report showing support for 80% of requested impact assessments	Annually	Annual SEIAS report, and individual impact assessments reports from departments Report on requests/submissions received and support/responses sent to departments by the SEIAS unit	Report on percentage of requests/submissions received and support provided/responses sent to departments within 30 days	Report on percentage of requests/submissions received and support provided/responses sent to departments within 30 days	Report on % of requests/submissions received and support provided/responses sent to departments within 30 days	1 Annual Report

7.8 Sub-programme: Evaluation and Research**Table 1: Programme 2: Strategic Objective 8.6. and medium term targets for 2016/17 – 2018/19**

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
8.6.5 To conduct evaluations and research aimed at improving the performance of government programmes	Research reports, evaluation and improvement plans	None	None	None	Research reports, evaluation and improvement plans	Research reports, evaluation and improvement plans	Research reports, evaluation and improvement plans	Research reports, evaluation and improvement plans	Research reports, evaluation and improvement plans

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 8.6.5: To conduct evaluations and research aimed at improving the performance of government programmes								
Performance Indicator/s	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets		
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
National Evaluation Plan approved by Cabinet	Annual plan for 2013 approved by Cabinet Three year plan for 2013-16 approved by Cabinet	2014/15 National Evaluation Plan approved by Cabinet by December 2013	2015/16 National Evaluation Plan approved by Cabinet in December 2014	2016/17 National Evaluation Plan approved by Cabinet by March 2016	2017/18 National Evaluation Plan approved by Cabinet by March 2017	National Evaluation Plan approved by Cabinet by March of the prior financial year		
Number of provinces with Provincial Evaluation Plans	New	2 Provinces have Evaluation Plans by March 2014	5 Provinces have Evaluation Plans by March 2015 (3 new provinces)	6 Provincial Evaluation Plans covering 2016/17 approved by Director General OIP or EXCO by March 2016	7 Provincial Evaluation Plans covering 2016-17 approved by Director General OIP or EXCO by March 2017	7 Provinces have Evaluation Plans by March of each year	7 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	7	8	8	8	8	8	8
Number of improvement plans produced	New	6	4	8	8	8	8	8
Number of research assignments completed by the end of the financial year	Governance structures put in place and 22 research papers were received by the end of the financial year	21 research papers finalised	2	2 research assignments completed	2 research assignments completed	2 research assignments completed	2 research assignments completed	2 research assignments completed annually

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
National Evaluation Plan approved by Cabinet	2017/18 National Evaluation Plan approved by Cabinet by March 2017	Annually	Cabinet approved National Evaluation Plan	Call for 2017/18 to 2019/20 plan launched	Evaluations recommended for 2017/18 to 2019/2020 plan	-	2017/18 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 2017	Annually	Provincial Evaluation Plan	-	-	-	7 Provinces have Evaluation Plans by March 2017
Number of evaluation reports approved by evaluation steering committees	8	Annually	Evaluation reports	-	-	-	8
Number of improvement plans produced	8	Annually	Improvement plans	-	2	2	4
Number of research assignments completed by the end of the financial year	2 research assignments completed	Annually	Completed research reports	-	-	-	2

7.9 Reconciling performance targets with Budget and MTEF Expenditure Estimates

OUTCOMES MONITORING & EVALUATION	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Rand thousand								
Sub-programmes								
Programme Management for Outcomes Monitoring and Evaluation	3,354	6,577	3,182	2,628	2,628	2,818	3,018	3,225
Outcomes Support	31,915	38,742	58,630	64,430	64,430	75,129	83,965	95,382
Evaluation and Research	18,124	23,075	22,138	25,266	25,266	30,907	30,657	37,947
Total	53,393	68,394	83,950	92,324	92,324	108,854	117,640	136,554
Economic classification								
Current payments	52,973	67,166	83,647	91,925	91,925	108,076	117,062	135,976
Compensation of employees	30,258	39,355	50,064	64,673	64,673	80,868	91,207	104,519
Goods and services	22,715	27,811	33,583	27,252	27,252	27,208	25,855	31,457
Transfers and subsidies	206	48	108	24	24	-	-	-
Payments for capital assets	214	1,180	195	375	375	778	578	578
Payments for financial assets	-	-	-	-	-	-	-	-
Total	53,393	68,394	83,950	92,324	92,324	108,854	117,640	136,554

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

8.1 Programme purpose

The purpose of the Institutional Performance Monitoring and Evaluation (IPM&E) is to provide evidence of institutional performance; design and supervise strategies for addressing priority improvements and inculcate a culture of learning and continuous improvement in government.

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.

4. Presidential Hotline

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.

5. Citizen Based Monitoring

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. The indicator related to learning events has been rationalised on account of the programme being integrated with other monitoring tools such Frontline Service Delivery and the Presidential Hotline. A new indicator has therefore been developed.

6. Macro Planning, Monitoring and Evaluation (PME), Capacity Building and Knowledge Management

This sub-programme involves leading PM&E capacity development and knowledge management initiatives, and facil-

ilitating better use of PM&E knowledge across government. This sub-programme is also responsible for providing the overall policy framework for M&E in government.

7. Programme Objectives

- To monitor the level of compliance by government departments with management practices
- To monitor the quality of services provided by government departments to citizens at institution and facility level • Increased responsiveness of public servants and accountability to citizens
- To promote active citizenry and leadership
- To lead PM&E, capacity building and knowledge management initiatives, and to facilitate better use of PM&E knowledge across government

8.3 Sub-programme: Management Performance Monitoring and Support

Table 1: Programme 3: Strategic Objective 9.6.1 and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
9.6.1 Management practices improved in national and provincial government	Improved MPAT scores levels from an average of 2 in MPAT 1.5 to 4 by 2019/2020	None	None	None	MPAT good practice case studies and FOSAD monitoring reports	MPAT good practice case studies and FOSAD monitoring reports	MPAT good practice case studies and FOSAD monitoring reports	MPAT good practice case studies and FOSAD monitoring reports	MPAT good practice case studies and FOSAD monitoring reports

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 9.6.1: Management practices improved in national and provincial government									
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets			
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
Updated MPAT standards	MPAT 1.2 approved in August and released on 28 August and 29 August to all national and provincial departments respectively	MPAT 1.3 approved by Director General on 27 June 2013	MPAT updated and approved by Director General in July 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 2016	MPAT updated and approved by Director General and launched by the end of August each year	MPAT updated and approved by Director General and launched by the end of August each year	MPAT updated and approved by Director General and launched by the end of August each year	MPAT updated and approved by Director General and launched by the end of August each year
Percentage of departments completing the annual MPAT assessment by the set timeline	156 (42 national departments and 114 provincial departments) completed MPAT assessments	100%	96% (147 of 153) of departments completed MPAT and signed off by their HODs by 31 October 2014 (erroneously captured as 2013 in the APP)	90% of departments complete MPAT and have them signed off by their HODs by 31 October 2015	80% MPAT assessments completed for national and provincial departments by the set timelines	80% MPAT assessments completed for national and provincial departments by the set timelines	80% MPAT assessments completed for national and provincial departments by the set timelines	80% MPAT assessments completed for national and provincial departments by the set timelines	95% MPAT assessments completed for national and provincial departments by the set timelines

Strategic Plan Objective 9.6.1: Management practices improved in national and provincial government							
Performance Indicator/s	Audited/ Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets		
	2012-2013	2013-2014			2014-2015	2017-2018	2018-2019
Percentage of national and provincial Directors General Performance Agreements that adhere to the set requirements	New indicator	New indicator	New indicator	80% feedback given to Directors General within 30 days of receipt of the performance agreements	80% feedback given to Directors General within 30 days of receipt of the performance agreements	90% feedback given to Directors General within 30 days of receipt of the performance agreements	100% feedback given to Directors General within 30 days of receipt of the performance agreements
Percentage of Capacity Development initiatives conducted for newly appointed DGs within set timelines	New indicator	New indicator	New indicator	90% of newly appointed DG's undergo capacity development within 3 months after appointment	90% Capacity development of newly appointed DG's within 3 months		

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Updated MPAT standards	MPAT updated and approved by Director General and launched by the end of August 2016	Annually	MPAT 2015 standards and guidelines	-	MPAT and submit to DG for approval by end of August 2016	-	-
Percentage of departments completing the annual MPAT assessment by the set timeline	95% MPAT assessments conducted to national and provincial departments	Annually	MPAT standards and guidelines MPAT self-assessment systems report MPAT moderation systems report MPAT final results report	Publish approved standards	Facilitate self-assessment at all national and provincial departments	Moderation completed for all national and provincial departments	Communicate final scores to all national and provincial departments

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Percentage of national and provincial Directors General Performance Agreements adhere to the set requirements	80% feedback given to Directors General within 30 days of receipt of the performance agreements	Annually	Submission compliance reports to MPSA Quality Assurance feedback letters	Capacity development provided to 80% of DG's in line with the revised policy	80% of Performance Agreement filed by the due date	Feedback letters circulated to HoDs	-
Percentage of Capacity development initiatives conducted for newly appointed DGs within set timelines	90% Capacity development of newly appointment DG's within 3 months after appointments	Quarterly	Capacity development attendance registers	Capacity development provided to DGs appointed in the previous 3 months	Capacity development provided to DGs appointed in the previous 3 months	Capacity development provided to DGs appointed in the previous 3 months	Capacity development provided to DGs appointed in the previous 3 months

8.4 Sub-programme: Presidential Frontline Service Delivery Monitoring and Support (FSDM)

Table 1: Programme 3: Strategic Objective 9.6.2 and medium term targets for 2016/17 –2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
9.6.2 To monitor the quality of the services provided by government to citizens at institution and facility level	Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually	None	None	None	Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually	Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually	Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually	Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 9.6.2: To monitor the quality of the services provided by government to citizens at institution and facility level							
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
Revised FSDM set of programme implementation tools and guidelines	FSDM implementation tool and guidelines published on DPME website	Updated tools and guidelines were published by due date. However, they were presented to the FSD workshop for approval and not the M&E forum	Revised set of FSDM programme tools and guidelines for 2015/16 placed on the DPME website by March 2015	Revised FSDM Operational Guide Framework placed on DPME website by 31 March 2016	Revised FSDM Operational Guide placed on DPME website by 31 March 2017	Revised FSDM programme: Operational Guide placed on DPME website by 31 March of each year	
Number of new frontline service delivery monitoring visits	National visits scheduled finalised and 215 visits were conducted	196 sites were monitored by due date	123 new facilities were monitored and passed quality assurance and site monitoring reports for these facilities were 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	63 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2017	63 new frontline service delivery monitoring visits resulting in improvement initiatives in line with agreed improvement plans	
Number of frontline service delivery monitoring visits aligned to mainstreaming the National Youth Policy	196 sites were monitored by due date	New indicator	New indicator	New indicator	27 new frontline service delivery monitoring visits to be directly focused on assessing implementation of the National Youth Policy	27 new frontline service delivery monitoring visits to be directly focused on assessing implementation of the National Youth Policy	
Number of facilities for which improvements monitoring was conducted	27 improvement monitoring visits	81 improvement monitoring visits	123 improvement monitoring visits	120 improvement monitoring visits	100 improvement monitoring visits	100 improvement monitoring visits	
Number of unscheduled monitoring interventions as a result of reported service delivery challenges	New indicator	New indicator	New indicator	New indicator	20 unscheduled monitoring interventions as a result of reported service delivery challenges	20 unscheduled monitoring interventions as a result of reported service delivery challenges	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Revised FSDM set of programme implementation tools and guidelines	Revised FSDM Operational Guidelines placed on DPME website by 31 March 2017	Annually	Revised FSDM Operational Guidelines on the DPME website	First draft produced and saved on M-drive	Stakeholders workshop on the reviewed FSDM Operational Guidelines	Second draft of FSDM Operational Guidelines	Final FSDM Operational Guidelines on the DPME website by 31 March 2017
Number of new frontline service delivery monitoring visits	63 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2017	Quarterly	Monitoring reports lodged on the FSDM system	10	21	21	11
Number of frontline service delivery monitoring visits aligned to mainstreaming the National Youth Policy	27 new frontline service delivery monitoring visits to be directly focused on indicators in the M&E framework for the National Youth Policy	Quarterly	Monitoring reports lodged on the FSDM system	Framework developed	9	9	9
Number of facilities for which improvements monitoring was conducted	100 Improvement monitoring visits	Quarterly	Monitoring reports lodged on the FSDM system	25	25	25	25
Number of unscheduled monitoring interventions as a result of reported service delivery challenges	20 unscheduled monitoring interventions as a result of reported service delivery challenges	Quarterly	Monitoring reports lodged on the FSDM system	5	5	5	5

8.5 Presidential Hotline

Table 1: Programme 3: Strategic Objective 9.6.3 and medium term targets for 2016/17 –2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Estimated Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
9.6.3 Increased responsiveness of public servants and accountability to citizens	Effective resolution of Presidential Hotline cases and customer satisfaction	None	None	None	Effective resolution of Presidential Hotline cases and customer satisfaction	Effective resolution of Presidential Hotline cases and customer satisfaction	Effective resolution of Presidential Hotline cases and customer satisfaction	Effective resolution of Presidential Hotline cases and customer satisfaction	Effective resolution of Presidential Hotline cases and customer satisfaction

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 9.6.2: Increased responsiveness of public servants and accountability to citizens									
Performance Indicator/s	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance/Targets 2016-2017	Medium term targets			
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
Number of Presidential Hotline case resolution reports submitted G&A Cluster and PCC	Not applicable for the period	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 3 Hotline performance reports to G&A, Cluster and PCC (2 to G&A Cluster and 1 to PCC)	Performance reports to G&A Cluster twice per year Performance report to PCC once per year	Performance reports to G&A Cluster twice per year Performance report to PCC once per year	Performance reports to G&A Cluster twice per year Performance report to PCC once per year	Performance reports to G&A Cluster twice per year Performance report to PCC once per year	Performance reports to G&A Cluster twice per year Performance report to PCC once per year
Number of customer satisfaction survey reports produced indicating percentage of respondents who log queries at the Presidential Hotline rate the satisfaction of response as good or fair	Not applicable for the period	Not applicable for the period	Not applicable for the period	Produce customer satisfaction survey reports by end of each quarter	Produce customer satisfaction survey reports by end of each quarter	Produce customer satisfaction survey reports by end of each quarter	Produce customer satisfaction survey reports by end of each quarter	Produce customer satisfaction survey reports by end of each quarter	Produce customer satisfaction survey reports by end of each quarter

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Number of Presidential Hotline case resolution reports submitted G&A Cluster and PCC	Performance reports to G&A Cluster once per year Performance report to PCC once per year	Annually	Proof of submission emails and or memos			Hotline performance reports to G&A and PCC	-
Number of customer satisfaction survey 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 1 customer satisfaction report by 30 June 2016	Produce 1 customer satisfaction report by 30 Sept 2016	Produce 1 customer satisfaction report by 31 Dec 2016	Produce 1 customer satisfaction report by 31 March 2017

8.6 Citizen-Based Monitoring**Table 1: Programme 3: Strategic Objective 9.6.4 and medium term targets for 2016/17-2018/19**

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
9.6.4 To promote active citizenry and leadership	Citizen-based monitoring (CBM) implemented in 10 new facilities per annum over the MTSF	None	None	None	CBM implemented in 16 facilities	CBM implemented in 10 facilities	CBM implemented in 10 facilities	CBM implemented in 10 facilities per annum

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 9.6.2: To promote active citizenry and leadership							
Performance Indicator/s	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
Number of facilities where citizen-based monitoring is implemented	Policy framework for CBM approved by the Minister	Citizen-based monitoring pilot initiated in 5 facilities	Citizen-based monitoring piloted in 3 facilities	Citizen-based monitoring implemented in 10 new facilities and reports produced for each of the sites	Citizen-based monitoring implemented in 10 new facilities to support capacity building for CBM in service delivery departments	CBM implemented in 10 new facilities to support capacity building for CBM in service delivery departments	
Number of integrated FSDM/CBM/Presidential Hotline intervention plans	New indicator	New indicator	New indicator	New indicator	2 integrated intervention plans submitted to relevant clusters	Two integrated intervention plans submitted to relevant clusters	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Number of facilities where citizen-based monitoring is implemented	Citizen-based monitoring implemented in 10 new facilities to support capacity building in service delivery departments	Quarterly	Reports lodged on the DPME intranet	Planning with partner departments	Implement CBM in 2 facilities	Implement CBM in 4 facilities	Implement CBM in 4 facilities
Number of integrated FSDM/CBM/Presidential Hotline intervention plans	2 Integrated intervention plans submitted to relevant clusters	Quarterly	Reports lodged on the DPME intranet	Planning with stakeholders on first intervention plan	Submit first plan to relevant cluster by September 30, 2016	Planning with stakeholders on second intervention plan	Submit second plan to relevant cluster by March 31, 2017

8.7 Sub-programme: Macro Monitoring and Evaluation Policy and Capacity Building

Table 1: Programme 3: Strategic objective 9.6.3 and medium term targets for 2016/17–2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Target 2015-2016	Planned Performance 2016-2017	Medium term targets	
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
9.6.3: To lead PM&E capacity building and knowledge management initiatives, and to facilitate better use of PM&E knowledge in government	Integrate PM&E capacity development strategy and implementation	None	None	None	Integrate PM&E capacity development strategy and implementation plan	Integrate PM&E capacity development strategy and implementation	Integrate PM&E capacity development strategy and implementation	Integrate PM&E capacity development strategy and implementation

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 9.6.3: To lead PM&E capacity building and knowledge management initiatives, and to facilitate better use of PM&E knowledge in government						
Performance Indicator/s	Audited/Actual Performance		Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014			2017-2018	2018-2019
Percentage targets in the Integrated Capacity Development Implementation Plan	Not applicable	Not applicable	Produced quarterly reports showing achievement of at least 80% of the targets in the Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementation Plan

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Percentage targets in the Integrated Capacity Development Implementation Plan	Achieve 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

8.8 Reconciling performance targets with Budget and MTEF Expenditure Estimates

INSTITUTIONAL PERFORMANCE MONITORING AND EVALUATION	AUDITED OUTCOME			AENE 2015/16	REVISED ESTIMATE 2015/16	MEDIUM TERM EXPENDITURE ESTIMATE			
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19	
Rand thousand									
Sub-programmes									
Programme Management for Institutional Performance Monitoring and Evaluation	544	1,979	1,954	2,880	2,880	2,525	2,715	2,919	
Management Performance Monitoring and Support	14,395	15,898	14,771	10,674	10,674	14,162	16,107	18,396	
Presidential Frontline Service Delivery Performance Monitoring and Support	30,226	37,173	37,887	40,342	40,342	44,399	48,622	53,125	
Macro Monitoring and Evaluation Policy and Capacity Building	5,986	8,027	7,699	6,535	6,535	6,753	7,268	7,805	
Total	51,151	63,077	62,311	60,431	60,431	67,839	74,712	82,245	
Economic classification									
Current payments	50,535	62,354	61,301	59,928	59,928	67,459	74,332	81,865	
Compensation of employees	29,220	36,565	38,779	39,146	39,146	47,845	53,305	60,072	
Goods and services	21,315	25,789	22,522	20,782	20,782	19,614	21,027	21,793	
Transfers and subsidies	13	58	72	30	30	-	-	-	
Payments for capital assets	603	665	937	473	473	380	380	380	
Payments for financial assets	-	-	1	-	-	-	-	-	
Total	51,151	63,077	62,311	60,431	60,431	67,839	74,712	82,245	

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 the frameworks for medium term and annual planning and reporting.

4. 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 Sub-programme: Research and Policy Services

Table 1: Programme 4: Strategic Objective 10.5.1 and medium term targets for 2016/17–2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Estimated Performance 2016-2017	Medium term targets			
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
10.5.1 To facilitate planning, research and policy development to support implementation of the NDP and the long-term planning framework	Sector focus on implementing key objectives and sector priorities in the NDP	None	None	None	None	Provide technical support to the NPC and sectors	2017-2018	2018-2019	2019-2020	Provide technical sector specific support to the NPC and sectors

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 10.5.1: To facilitate planning, research and policy development to support implementation of the NDP and the long term planning framework										
Performance Indicator/s	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets				
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020		
Number of research projects commissioned or undertaken as requested by NPC	New indicator	New indicator	New indicator	3 Research projects commissioned/ commenced by end of financial year Income Dynamic Studies (NIDS) wave 4 field work concluded by end of financial year	3 Research projects commissioned/ commenced by end of financial year Income Dynamic Studies (NIDS) wave 4 results produced by end of financial year	3 research projects initiated by end of financial year	NIDS wave 5 fieldwork completed	NIDS wave 5 fieldwork completed	NIDS wave 5 completed	
Alignment of budgets with key national priorities as set out in the NDP and MTSF	New indicator	New indicator	New indicator	New Indicator	Participation in the budget review and planning prioritisation for key government departments	Strategic guidance/ support provided to 2 government processes				
Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	New Indicator	New indicator	New indicator	Produced a hand-over report and Annual Report on stakeholder engagements	Produce Annual Report on stakeholder engagements and the work of the NPC and submit to the NPC by end of March 2017	Revise programme and annual report				

Strategic Plan Objective 10.5.1: To facilitate planning, research and policy development to support implementation of the NDP and the long term planning framework							
Performance Indicator/s	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium term targets	
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019
Approaches to institutionalisation of long term planning in government	New Indicator	New indicator	New Indicator	New indicator	Consultation with government departments on a discussion document on approaches to institutionalisation of long term planning, incorporating a framework for spatial planning	Implementation of the planning approaches and reporting on progress against plans	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Number of research projects commissioned or undertaken as requested by NPC	3 research projects commissioned/commenced by end of financial year 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 1 research study compiled	Terms of reference for 1 research study compiled	Terms of reference for 1 research study compiled	Commissioning of research projects based on terms of reference Final research report on demographics Formal, laid-out publication on urban innovation NIDS wave 4 results
Alignment of budgets with key national priorities as set out in the NDP and MTSF	Participation in the budget review and planning prioritisation for key government departments	Annually	Report on support provided	-	Participate in the budget review and produce report on support provided during the first 2 quarters	-	Produce report on participation and support provided during the financial year
Annual Report detailing the NPC 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 2017	Quarterly	Quarterly activity reports	Produce quarterly activity report on support provided to the NPC	Produce quarterly activity report on support provided to the NPC	Produce quarterly activity report on support provided to the NPC	Annual Report on activities of the NPC and stakeholder engagement
Approaches to institutionalisation of long term planning in government	Consultation with government departments on a discussion document on approaches to institutionalisation of long term planning incorporating framework for spatial planning	Annually	Activity report on stakeholders consulted Progress report on re-assignment of responsibility for the National Spatial Development Framework	Consultation of stakeholders Legal advice on approach to re-assignment of the NSDF	Consultation of stakeholders Commence with implementation of legal and administrative process for re-assignment of the responsibility for the NSDF	Consolidation of consultation process and implications of inputs received.	-

9.4 Sub-programme: Government Performance Information

Table 1: Programme 4: Strategic Objective 10.5.2 and medium term targets for 2016/17 – 2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Planned Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
10.5.2 To strengthen and institutionalise medium term planning frameworks	Framework for medium term planning implemented	New	New	New	Commission an evaluation of existing medium term planning framework	Evaluation and revision of the Framework for medium term planning	Pilot and implementation of the revised framework for medium term planning		
	Planning practices institutionalised	New	New	New	Provide support and advise to national and provincial government on medium term planning	Provide support and advise to national and provincial government on medium term planning	Provide support and advise to national and provincial government on medium term planning		

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 10.5.2 : To strengthen and institutionalise medium term planning frameworks										
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets				
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020		
Framework for medium term planning	New	New	New	Produce 1 evaluation report by the end of the financial year	Draft framework for medium term planning completed	Draft framework piloted in national and provincial departments	Draft framework piloted in Schedule 3A and 3C public entities	Final framework for medium term planning completed		
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	Produce 39 assessment reports by 31 January 2017	39	40	43		

Strategic Plan Objective 10.5.2 : To strengthen and institutionalise medium term planning frameworks									
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets			
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
Number of assessment reports on the second draft Annual Performance Plan provided to Offices of the Premier	New	New	New	Produce 9 assessment reports by 31 January 2016	7	7	7	7	
Quarterly Performance Reporting Guidelines issued to all national departments	New	New	New	Guideline issued by 15 May 2015	Guideline issued by 15 May 2016	1	1	1	
Quarterly Performance Reporting Guideline issued to all Offices of the Premier	New	New	New	Guideline issued by 15 May 2015	Guideline issued by 15 May 2016	1	1	1	

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Draft framework for medium term planning	Draft framework for medium term planning completed	Annually	Draft framework for medium term planning	-	-	-	Draft framework for medium term planning completed
Number of assessment reports on the second draft APP provided to national departments	Produce 39 assessment reports by 31 January 2017	Annual	Assessment reports issued	-	-	-	39
Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier	Produce 7 assessment reports by 31 January 2017	Annual	Assessment reports issued	-	-	-	7
Quarterly Performance Reporting Guidelines issued to all national departments	Guideline issued by 15 May 2016	Annual	Reporting Guidelines issued	1	-	-	-
Quarterly Performance Reporting Guideline issued to all Offices of the Premier	Guideline issued by 15 May 2016	Annual	Reporting Guidelines issued	1	-	-	-

9.5 Reconciling Performance Targets with Budget and MTEF Expenditure Estimates

NATIONAL PLANNING	AUDITED OUTCOME			AENE	REVISED ESTIMATE	MEDIUM TERM EXPENDITURE ESTIMATE		
	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Rand thousand								
Sub-programmes								
Programme Management for National Planning	27,793	25,260	16,229	26,490	26,490	19,180	19,946	20,775
Research and Policy Services	40,315	29,310	49,793	48,421	43,445	70,580	82,564	97,001
Government Performance Information	-	-	2,639	7,286	7,286	13,477	15,718	18,834
Total	68,108	54,570	68,661	82,197	77,221	103,237	118,228	136,610
Economic classification								
Current payments	67,949	54,083	56,554	82,169	77,193	103,137	118,128	136,510
Compensation of employees	18,026	17,225	17,136	27,311	27,311	39,772	45,009	51,796
Goods and services	49,923	36,858	39,418	54,858	49,882	63,365	73,119	84,714
Transfers and subsidies	129	28	11,800	28	28	-	-	-
Payments for capital assets	30	459	307	-	-	100	100	100
Total	68,108	54,570	68,661	82,197	77,221	103,237	118,228	136,610

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 (NYDA).

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

10.4 Sub-programme: Youth Development

Table 1: Programme 4: Strategic Objective 11.6.1 and medium term targets for 2016/17 –2018/19

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance 2015-2016	Estimated Performance 2016-2017	Medium term targets		
		2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020
11.6.1 To support youth development and empowerment	Youth policy implementation and NYDA oversight	New	New	New	Implementation of Youth policy and NYDA oversight	Implementation of Youth policy and NYDA oversight	Implementation of Youth policy and oversight	Implementation of Youth policy and NYDA oversight	Implementation of Youth policy and NYDA oversight

Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets

Strategic Plan Objective 11.6.1 To support youth development and empowerment									
Performance Indicator/s	Audited/ Actual Performance			Estimated Performance 2015-2016	Planned Performance/ Targets 2016-2017	Medium-term targets			Conduct evaluation on the implementation of the policy by end of the financial year
	2012-2013	2013-2014	2014-2015			2017-2018	2018-2019	2019-2020	
Implemented youth policy	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	Submit reports on the status of implementing the youth policy	Monitor youth policy implementation	2017-2018	2018-2019	2019-2020
Develop a draft M&E framework for youth development.	New	New	New	New	Submit a Draft M&E framework for youth development	Facilitate approval and implementation of M&E framework for youth development			

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Implemented youth policy	Submit reports on the status of implementing the youth policy	Quarterly	Implementation reports	1 Implementation report	1 Implementation report	1 Implementation report	1 Implementation report
Develop a draft M&E framework for youth development	Submit a Draft M&E framework for youth development	Annually	Draft M&E framework	-	-	-	Draft M&E framework for youth development

10.5 Sub-programme: National Youth Development Agency**Table 2: Strategic Objective, Indicators, Audited Performance, Annual Targets (2016/17) and MTEF Targets**

Strategic Plan Objective 10.5.1: To facilitate planning, research and policy development to support implementation of the NDP and the long term planning framework		Planned Performance/Targets 2016-2017		Medium term targets		
Performance Indicator/s	Audited/Actual Performance	Estimated Performance 2015-2016				
	2012-2013	2013-2014	2014-2015	2017-2018	2018-2019	2019-2020
Memorandum of Agreement and NYDA quarterly monitoring reports	New	New	New	Produce Tranche approval and NYDA quarterly reports.	Produce Tranche approval and NYDA quarterly reports.	Produce Tranche approval and NYDA quarterly reports.

Table 3: Programme Performance Indicator Quarterly Targets (2016/17)

Performance Indicator/s	Target 2016-2017	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
Memorandum of Agreement and NYDA quarterly monitoring reports	Produce Tranche approval and NYDA quarterly reports	Quarterly and annually	Memorandum of Agreement Tranche approval Quarterly reports	Produce annual Memorandum of Agreement Tranche approval Quarter 4 NYDA report	Tranche approval Quarter 1 NYDA report	Tranche approval Quarter 2 NYDA report	Tranche approval Quarter 3 NYDA report

10.6 Reconciling Performance Targets with Budget and MTEF Expenditure Estimates

NATIONAL YOUTH DEVELOPMENT	AUDITED OUTCOME			AENE 2015/16	REVISED ESTIMATE 2015/16	MEDIUM TERM EXPENDITURE ESTIMATE			
	2012/13	2013/14	2014/15			2016/17	2017/18	2018/19	
Rand thousand									
Sub-programmes									
Youth Development	3,513	4,390	5,073	5,274	5,274	7,651	8,661	10,155	
National Youth Development Agency	385,853	392,710	408,237	409,789	409,789	405,766	437,178	462,534	
Total	389,366	397,100	413,310	415,063	415,063	413,417	445,839	472,689	
Economic classification									
Current payments	3,437	4,312	5,043	5,224	5,224	7,621	8,631	10,125	
Compensation of employees	1,228	1,710	1,351	2,169	2,169	4,253	4,657	5,999	
Goods and services	2,209	2,602	3,692	3,055	3,055	3,368	3,974	4,126	
Transfers and subsidies	385,853	392,710	408,237	409,789	409,789	405,766	437,178	462,534	
Payments for capital assets	74	74	29	50	50	30	30	30	
Payments for financial assets	2	4	1	-	-	-	-	-	
Total	389,366	397,100	413,310	415,063	415,063	413,417	445,839	472,689	

PART C: LINKS TO OTHER PLANS

11. Links to long term infrastructure and other capital assets

This section is not applicable to the Department

12. Conditional grants

This section is not applicable

13. Public entities

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

14. Public private partnerships

This section is not applicable

ANNEXURE 1: INDICATOR DESCRIPTORS

Programme 1: Administration

Programme Objectives

Objective Title	7.5.1 To co-ordinate planning, monitoring and reporting on implementation of departmental plans
Objective Statement	Co-ordinate the development of DPME Strategic and Annual Performance Plans and co-ordinate monitoring of the implementation of plans and report progress on their implementation
Purpose/Importance	To manage good practices and corporate governance as fundamentals for efficient and effective service delivery
Source/Collection of Data	Planning and M&E policies and TOR for management structures in place
Method of Calculation	Verification of the compliance of Strategic Plan, Annual Performance Plan and Annual Report with NT guidelines, approval by EA and proof of submission to Parliament by due date
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	2015-2020 Strategic Plan and 2016/17 APP developed according to National Treasury guidelines and submitted to Parliament by due date Quarterly reports approved by Executing Authority and submitted to National Treasury within 30 days of the end of the quarter Produce AR and submit to AGSA for audit and to National Treasury and Parliament within stipulated time frames
Objective Responsibility	Head of Office of the DG

Objective Title	7.5.2 To promote internal and external communication on the work of the Department
Objective Statement	Develop a communication strategy and plan for media engagement, and stakeholder liaison and communication with the public as well as internal staff
Purpose/Importance	To keep the public informed of government programmes
Source/Collection of Data	Communication plan and stakeholder engagement activities in place
Method of Calculation	Simple count and verification of the presence of the plans
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	1 Communication plan and 4 implementation reports
Objective Responsibility	Chief Director: Marketing and Communication

Objective Title	7.5.3 To achieve unqualified audit opinion on financial statements
Objective Statement	To promote overall financial efficiency as measured by prudent financial management and compliance with prescripts and policies governing public finance by strengthening financial management practices in the areas of budgeting, expenditure monitoring and reporting
Purpose/Importance	To achieve unqualified audit opinion on financial statements with findings
Source/Collection of Data	Financial statements and reports on payment of suppliers
Method of Calculation	Total number of invoices received and paid within 30 days divided by total number of invoices received expressed as a percentage Unqualified financial statements
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Achieve unqualified audit opinion on financial statements in the Annual Report and assess the effectiveness of internal control payment compliance and accountability
Objective Responsibility	Chief Financial Officer

Objective Title	7.5.4 To hire, develop and retain the right people, in the right positions for the department throughout the planning period
Objective Statement	Recruitment of appropriately skilled staff and maintenance of appropriate skills levels through training and development
Purpose/Importance	HR processes and programmes in place
Source/Collection of Data	Persal reports and HR manual data bases
Method of Calculation	Number of vacancies divided by number of approved posts expressed as a percentage, showing 10% vacancy rate
Data Limitations	Risk of days in filling post due to security clearance delays
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Maintain a vacancy rate of less than 10% annually • Empower and increase awareness among young people with the necessary workplace skills and experience to ensure that they are marketable to access the labour market
Objective Responsibility	Director: Human Resources Management

Objective Title	7.5.5 To implement and realise benefits from ICT solutions in doing the work of the Department
Objective Statement	To provide ICT Infrastructure and business applications to support the Department to deliver on its mandate
Purpose/Importance	To provide effective and efficient departmental operations
Source/Collection of Data	Monthly departmental systems health report from service providers and departmental ICT system Approved business applications plan and reports indicating percentage of systems availability
Method of Calculation	<ul style="list-style-type: none"> • Simple count of the number of reports produced and a systems generated analysis report • Reports indicating the number of activities in the business applications plan achieved
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Secure ICT systems and effective infrastructure plan • ICT business applications development, enhancement and maintenance
Objective Responsibility	Chief Information Officer

Objective Title	7.5.6 To promote good corporate governance practices and management
Objective Statement	Periodic risk assessment and audits on compliance with laws and regulations to identify potential risks and governance weakness
Purpose/Importance	Compliance with good management and corporate governance principles
Source/Collection of Data	<ul style="list-style-type: none"> • Risk management plan, Quarterly risk reports, risk registers and minutes of Risk Management Committee • 3-year strategic internal audit plan, quarterly implementation reports and annual audit plan
Method of Calculation	Verification of risk management plan, internal audit plan, updated risk register and proof of submission to Risk Management and Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Conduct annual risk assessments, develop annual risk registers and monitor implementation of risks and produce quarterly monitoring reports • Produce a risk based 3-year rolling audit plan
Objective Responsibility	Head of Risk and Internal Audit

Programme Indicator Descriptors

1. Office of the DG

Indicator Title	Approved strategic and Annual Performance Plans
Short Definition	Ensure that all departmental plans are timely developed and reported in line with planning frameworks
Purpose/Importance	To provide strategic direction for the Department and promote accountability and good corporate governance
Source/Collection of Data	Strategic Plan and Annual Performance Plan filed in the DPME filing system
Method of Calculation	Verification of the presence of the plans
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks and submit the plan for approval and tabling in Parliament
Indicator Responsibility	Head of Office of the DG

Indicator Title	Number of quarterly implementation reports
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 Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
New Indicator	Yes
Desired Performance	Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter
Indicator Responsibility	Head of Office of the DG

Indicator Title	Audited Annual Report
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 Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates
Indicator Responsibility	Head of Office of the DG

2. Communications

Indicator Title	Approved annual communication plan and quarterly reports on implementation of the plan
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 Objective	Output
Calculation Type	Non-cumulative (communication plan) and cumulative (implementation reports)
Reporting Cycle	Annually (communication plan) and Quarterly (implementation reports)
New Indicator	No
Desired Performance	Produce a communication plan annually and report on its implementation within 30 days of end of each quarter of the financial year
Indicator Responsibility	Chief Director: Marketing and Communication

3. Financial Management

Indicator Title	Percentage of valid invoices paid within 30 days and cases where non-compliance lead to disciplinary action
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 Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	100% of valid invoices paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days
Indicator Responsibility	Chief Financial Officer

4. Human Resource

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

Indicator Title	Number of interns enrolled on annual basis
Short Definition	Measure the number of interns enrolled in the Department on an annual basis
Purpose/Importance	To provide valuable practical work experience and establish an effective system with the continuous development of unemployed and qualified youth for appointment in the labour market
Source/Collection of Data	PERSAL reports and manual data base
Method of Calculation	$5/\text{total number of approved} \times 100$
Data Limitations	None
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	5% or more (of the approved funded post establishment) of interns are appointed annually in the Department
Indicator Responsibility	Director: Human Resources Management

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

Indicator Title	Approved workplace skills Plan (WSP) percentage targets of workplace skills plan achieved
Short Definition	Measure whether the workplace skills Plan of the department is being implemented
Purpose/Importance	To ensure that staff are appropriately skilled and competent to deliver on the mandate of the department
Source/Collection of Data	Approved WSP Plan and Manual training database
Method of Calculation	Approved WSPP 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 Objective	Output
Calculation Type	cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	WSP approved by DG by 30 April 2016. Achieve 80% of targets in the WSP by the end of the financial year
Indicator Responsibility	Director: Human Resources Management

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

5. Information Technology Support

Indicator Title	Percentage achievement of ICT systems standards as stipulated in the standards document
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 Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
New Indicator	No
Desired Performance	Produce quarterly reports indicating 85% achievement of ICT systems standards
Indicator Responsibility	Director: ICT Infrastructure

Indicator Title	Percentage achievement of targets in the business applications plan and systems availability
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 Objective	Performance
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Business applications plan produced and approved by the CIO
Indicator Responsibility	Director: Business Intelligence

6. Risk Management

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

7. Internal Audit

Indicator Title	Approved internal audit plan and quarterly monitoring reports
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 Objective	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 and submit to the Audit Committee for approval by 30 June 2016. Quarterly audit implementation reports presented to Audit Committee and Management produced
Indicator Responsibility	Chief Audit Executive

8. Ministerial Support

Indicator Title	Approved executive support plan and quarterly performance reports against the plan
Short Definition	Plan for supporting the executive in its political and administrative responsibilities
Purpose/Importance	To provided structured support to political principals
Source/Collection of Data	Approved plan and quarterly reports
Method of Calculation	Verification of the plan and simple count of the number of reports
Data Limitations	None
Type of Indicator	Output
Calculation Type	Verification of the availability of the report and quarterly reports on its implementation
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	Produce an executive support plan and produce quarterly reports on performance against the plan
Indicator Responsibility	Chief of Staff in the Ministry

Programme 2: Outcomes Monitoring and Evaluation

Programme Objectives

Objective Title	8.6.1 To pursue the development and advance agenda of government throughout comes planning, monitoring and reporting
Objective Statement	<ul style="list-style-type: none"> • Improved implementation of the NDP through monitoring and reporting on the 14 priority outcomes • Improved data access, coverage, quality, analysis and dissemination across government • Improved planning and implementation of policies and programmes
Purpose/Importance	To improve government performance through the implementation of the outcomes system
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • MTSF • Outcomes monitoring reports • Updated POA, displaying progress reports against the MTSF targets for the outcomes • Detailed plans arising from Operation Phakisa and progress monitoring reports against the plans • Development indicators publication
Objective Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Objective Title	8.6.2 To provide advisory services and support to the executive
Objective Statement	Provide advice and technical support to the executive with respect to government policy, executive monitoring visits and other initiatives
Purpose/Importance	Rigorous, independent analysis and reporting to inform executive decisions
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Briefing notes for 75% of Cabinet memoranda • Reports for 100% of specific requests • Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year • Produce 3 briefing notes on the status of mining towns and labour sending areas
Objective Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Objective Title	8.6.3 To provide support to improve performance of local government
Objective Statement	In conjunction with provinces and municipalities, monitor the operating environment and quality of management practices of municipalities
Purpose/Importance	To improve performance in municipalities and assess the level of compliance by management practices tool
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Annual review of LGMIM by the end of September of each year approved by the DG • 100 municipalities assessed by 2019/20 • 1 consolidated LGMIM report by end of June each year • Annual review of LGMIM by the end of September of each year approved by the DG
Objective Responsibility	Head: Local Government Performance Assessment: OME Branch

Objective Title	8.6.4 To support the Cabinet Office and other departments to implement the Social Economic Impact Assessment System (SEIAS)
Objective Statement	Implementation of SEIAS across government
Purpose/Importance	Elimination of unnecessary regulatory burdens and increased policy coherence fosters investment and economic growth
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Annual Report on extent to which major new laws and regulations are subjected to the SEIAS process by 31 March each year
Objective Responsibility	Chief Director: SEIAS

Objective Title	8.6.5 To conduct evaluations and research aimed at improving the performance of government programmes
Objective Statement	Establish and support an effective national evaluation and research system
Purpose/Importance	To inform planning, policy making and budgeting sufficiently
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	To improve the performance of government programmes by delivering the following: <ul style="list-style-type: none"> • National Evaluation Plan approved by Cabinet by December of each year • All provinces have evaluation plans by 2020 • 8 evaluation reports each year • 8 evaluations improvement plans by the end of each financial year • Annual research report produced by 30 June of each year
Objective Responsibility	Head: Evaluation and Research, OME Branch

Programme Indicator Descriptors

1. Outcome Support

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

Indicator Title	Number of Outcomes progress reports
Short Definition	Monitoring reports measure progress against targets set in each outcome and are used to inform the relevant Cabinet committees to enable them to take appropriate actions
Purpose/Importance	To inform Cabinet on progress with the implementation of the 14 outcomes
Source/Collection of Data	14 monitoring reports (1 for each outcome) and proof of submission to Cabinet
Method of Calculation	Simple count and verification of the presence of the report and proof of submission to Cabinet
Data Limitations	Risk of departments providing wrong data
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce 3 consolidated outcomes reports for each of the 14 outcomes and submit to Cabinet by 31 March 2017
Indicator Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

Indicator Title	Summary outcomes report submitted to Cabinet
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, mid-term 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 Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce 1 summary report on the implementation of the 14 outcomes by 31 March 2017 and submit to Cabinet
Indicator Responsibility	DDG: Outcomes Monitoring and Evaluation Branch

2. Programme of Action (PoA) Data Support

Indicator Title	Number of Outcomes reports displayed to the public on POA system
Short Definition	Quarterly progress reports on implementation of outcomes displayed to the public (excluding outcomes whose reports are classified)
Purpose/Importance	To inform the public on progress made on implementation of government priority outcomes
Source/Collection of Data	DPME website and data war-room
Method of Calculation	Simple count and verification of the presence of reports in DPME website and data sourced from the war-room
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2017
Indicator Responsibility	Director: POA

3. Development Indicators

Indicator Title	Development Indicators publication
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 on the departmental website
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Development Indicators produced and posted on DPME website by 31 March 2017
Indicator Responsibility	DDG: OME

4. Data War-room

Indicator Title	Data Centre for key government priorities established
Short Definition	Data from the data center is used to generate information, and analysis from the DWR is used to inform government expenditure and is comparable
Purpose/Importance	To provide information about the state of society supported by analysis and intelligence to provide an early warning of societal problems for purposes of proactive action
Source/Collection of Data	Concept documents and project plan
Method of Calculation	Verification of the existence of DG approved concept document and implementation progress reports on the milestones in the concept document and project plan
Data Limitations	None
Type of Indicator	Output
Calculation Type	Verification of the concept document and project plan
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Develop concept document and project plan
Indicator Responsibility	Expert Integrated Data System

5. Operation Phakisa

Indicator Title	Number of Operation Phakisa monitoring reports
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 Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce 2 Operation Phakisa interactive dashboard reports per Lab and publish on Operation Phakisa website by 31 March 2017
Indicator Responsibility	Head: Operation Phakisa

6. Advisory services and support to the executive

Indicator Title	Percentage of Cabinet memoranda and requests from political principals for specific reports for which briefing notes and reports are prepared
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 Objective	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

Indicator Title	Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executives
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 Objective	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

Indicator Title	Number of briefing notes on mining towns and labour sending areas
Short Definition	Briefing notes on mining towns to assess progress on the 4 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-Ministerial Committee (IMC) on Revitalising 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 Objective	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 submitted to Minister to update him on progress
Indicator Responsibility	Chief Director: Revitalising Distressed Mining Communities

7. Local Government Performance Assessment

Indicator Title	Approved Local Government Management Improvement Model
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 Objective	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

Indicator Title	Number of LGMIM scorecards completed by the end of the financial year
Short Definition	Number of municipalities which submitted completed LGMIM self-assessments
Purpose/Importance	To assess the level of compliance by municipalities with management practices
Source/Collection of Data	Excel based LGMIM self-assessment score cards
Method of Calculation	Simple count of the number of completed LGMIM self-assessment score cards submitted to DPME by end of the financial year
Data Limitations	completeness of information informing the assessments as received from municipalities
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce 25 score cards by end of financial year
Indicator Responsibility	Head: Local Government Performance Assessment: OME Branch

Indicator Title	Number of LGMIM reports presented to Outcome 9 Implementation Forum
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 July 2016
Data Limitations	None
Type of Objective	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

8. Socio-economic impact assessment

Indicator Title	Socio Economic Impact Assessment Study (SEAIS) annual report approved by the DG
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 Objective	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	Chief Directorate: Socio Economic Impact Assessment Unit

9. Evaluation and Research

Indicator Title	National evaluation plan approved by Cabinet
Short Definition	Approved national evaluation plan to guide the programme of evaluating priority programmes
Purpose/Importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/Collection of Data	Approved plan and Cabinet minutes
Method of Calculation	Verification of the existence of approved plan by Cabinet
Data Limitations	Access to Cabinet minutes is restricted
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	2017-18 National Evaluation Plan approved by Cabinet by March 2017
Indicator Responsibility	Head: Evaluation and Research, OME Branch

Indicator Title	Number of provinces with Provincial Evaluation Plans
Short Definition	Number of provinces with provincial evaluation plans approved by Director General OfP 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 Objective	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 OfP or EXCO by March 2017
Indicator Responsibility	Head: Evaluation and Research, OME Branch

Indicator Title	Number of evaluation reports approved by Evaluation Steering Committees
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 Objective	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
Indicator Responsibility	Head: Evaluation and Research: OME Branch

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

Indicator Title	Number of research assignments completed by the end of the financial year
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 Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	2 research assignments completed by March 2017
Indicator Responsibility	Head: Evaluation and Research, OME Branch

Programme 3: Institutional Performance Monitoring and Evaluation (IPME)

Programme Objectives

Objective Title	9.6.1 To Monitor the level of compliance by government departments with management practices
Objective Statement	Annual monitoring of compliance and quality of management practices in all national and provincial departments
Purpose/Importance	To promote good practices in government, both national and provincial to improving service delivery
Source/Collection of Data	Quarterly reports against the APP
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 Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • MPAT updated and approved by Director General and launched by the end of August each year • 90% of departments complete MPAT and have them signed off by their HODs by end of October of each year • MPAT report submitted to Cabinet by end June of each year • 8 case studies on good practice in departments by end June of each year • 3 FOSAD monitoring reports per annum
Objective Responsibility	Chief Director: Management Performance Monitoring and Support

Objective Title	9.6.2 To monitor the quality of services provided by government to citizens at institution and facility level
Objective Statement	To conduct on-site monitoring of the quality of frontline service delivery I
Purpose/Importance	Increased responsiveness of public servants and accountability to citizens
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	A count of the number of site reports for each site visited
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Revised FSDM programme implementation tools and guidelines on the website for use by stakeholders annually • 270 facilities over the MTSF • 360 facilities monitored for improvement per annum • 70% of service delivery facilities for which improvements monitoring has been done, have an improvement in facility average score per annum • FSDM findings mid-year report for each years' visits produced and distributed to 9 provinces and 8 departments by 30 November of each year • Produce Annual Report on FSDM findings by end of June of each year, covering the visits from the previous year
Objective Responsibility	Director: FSDM

Objective Title	9.6.3 Increased responsiveness of public servants and accountability to citizens
Objective Statement	Use Presidential Hotline to receive and address citizens' complaints
Purpose/Importance	Government to provide a platform for citizens to lodge service delivery complaints
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Produce and submit Hotline performance reports: 2 to G&A Cluster and 1 PCC • Produce and publish 4 performance updates, including impact stories from users in each quarter of each year • Produce and submit 4 customer satisfaction survey reports by end of each quarter
Objective Responsibility	Director: Presidential Hotline

Objective Title	9.6.4 To promote active citizenry and leadership
Objective Statement	Increase utilisation and impact of routine citizen feedback mechanisms at facility level
Purpose/Importance	Government to provide a platform for citizens to monitor government performance
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Citizen-based monitoring (CBM) implemented in 10 new facilities per annum over the MTEF • Produce two CBM implementation reports per annum • Produce 2 publications and convene 2 knowledge sharing events annually
Objective Responsibility	Director: Citizen Based Monitoring

Objective Title	9.6.5: To lead PM&E capacity building and knowledge management initiatives, and to facilitate better use of PM&E knowledge in government
Objective Statement	Promote PM&E good practices in government through capacity development and knowledge management initiatives
Purpose/Importance	Continuous improvement of the capacity of government institutions to perform planning, monitoring and evaluation functions, as a good strategic management practice
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	<ul style="list-style-type: none"> • Annually review integrated M&E capacity development strategy and implementation plan and submit to DDG for approval • Produce quarterly reports showing achievement of at least 80% of targets in the Capacity Development Implementation Plan annually
Objective Responsibility	DDG: M&E Policy and Capacity Building

Programme Indicator Descriptors

1. Management Performance Monitoring and Support

Indicator title	Updated MPAT standards
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 to 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 2016
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 2016
Indicator Responsibility	head: Management Performance Monitoring and Support

Indicator Title	Percentage of departments completing the annual MPAT assessment by the set timeline
Short Definition	This is the percentage of national and provincial departments completing the annual assessments based on MPAT standards on the MPAT web-based system
Purpose/Importance	To ensure continuous self-reflection and learnings by departmental management on management practices
Source/Collection of Data	MPAT web-based system
Method of Calculation	Number departments completed the self-assessments (provincial and national departments)/ total number of departments (provincial and national departments) * 100 (as per the Public Service Act)
Data Limitations	None
Type of Indicator	Rate indicators
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New
Desired Performance	95% MPAT assessments completed for national and provincial departments by the set timelines
Indicator Responsibility	Programme Manager

Indicator Title	Percentage of national and provincial Directors General Performance Agreements adhere to the set requirements
Short Definition	Quality assured performance agreements based on the revised HOD PMDS guidelines
Purpose/Importance	This is the instrument through which the performance agreements of Directors General can be managed
Source/Collection of Data	Approved feedback letters to Directors General with analysis of performance agreements
Method of Calculation	Number of feedback letters sent within 30 days/total number of performance agreements filed * 100 and evidence of sending of feedback letters
Data Limitations	Capacity constraints could possible contribute to the none-achievement of the 30-day timeline
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New
Desired Performance	80% feedback given to Directors General within 30 days of receipts of the performance agreements
Indicator Responsibility	MPAT Programme Manager

Indicator Title	Percentage of Capacity Development initiatives conducted for newly appointed DGs within set timelines
Short Definition	To provide capacity to all newly appointed Directors General for their completion of performance agreements and ensure quality thereof
Purpose/Importance	The performance agreement is the basis on which the PMDs functions
Source/Collection of Data	Attendance registers
Method of Calculation	Total number of DGs attended/total number of newly appointed DGs* 100
Data Limitations	Not all the Directors Generals can be available to attend the capacity building sessions
Type of Indicator	Rate indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New
Desired Performance	90% of newly appointed DG's undergo capacity development within 3 months after appointment
Indicator Responsibility	Programme Manager

2. Presidential Frontline Service Delivery Monitoring (FSDM)

Indicator Title	Revised FSDM set of programme implementation tools and guidelines
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 Operational Guide Framework placed on DPME website by 31 March 2017
Indicator Responsibility	Director: FSDM Systems

Indicator Title	Number of new frontline service delivery monitoring visits
Short Definition	Facilities visited to determine the quality of services provided to citizens
Purpose/Importance	To monitor the quality of services provided to citizens and identify areas of improvements
Source/Collection of Data	Reports produced on facilities monitored
Method of Calculation	A count of the number of reports produced for each sight visited
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	63 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2017
Indicator Responsibility	Director: FSDM Implementation

Indicator Title	Number of front service delivery monitoring visits aligned to mainstreaming the National Youth Policy
Short Definition	Number of facility monitored to ensure the implementation of National Youth Policy as guided by the implementation framework
Purpose/Importance	To monitor the implementation of the National Youth Policy by relevant stakeholders
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	Yes
Desired Performance	27 new frontline service delivery monitoring visits to be directly focused on assessing implementation of the National Youth Policy
Indicator Responsibility	Director: FSDM Implementation

Indicator Title	Number of facilities for which improvements monitoring was conducted
Short Definition	Follow-up visits on sites previously visited to determine the level of improvement, a completed visit constitutes an improvement meeting and a rescoring visit
Purpose/Importance	To assesses if services have 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	100 improvement monitoring visits
Indicator Responsibility	Director: FSDM Implementation

Indicator Title	Number of unscheduled monitoring interventions as a result of reported service delivery challenges
Short Definition	Monitoring intervention as a result of service delivery challenges which are of national interest. Monitoring interventions constitutes unannounced and feedback meeting or platform to resolve challenges
Purpose/Importance	To respond to reported service delivery challenges in line with government priorities
Source/Collection of Data	Simple count of the number of sites visited captured on the frontline delivery monitoring system
Method of Calculation	Number of visits conducted to areas with reported service delivery challenges in line with national priorities
Data Limitations	None
Type of Indicator	Count
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	20 unscheduled monitoring interventions as a result of reported service delivery challenges
Indicator Responsibility	Director: FSDM Implementation

3. Presidential Hotline

Indicator Title	Number of Presidential Hotline case resolution reports submitted G&A Cluster and PCC
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 center system
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Performance reports to G&A Cluster twice per year. Performance report to PCC once per year
Indicator Responsibility	Director: Hotline

Indicator Title	Number of customer satisfaction reports produced indicating percentage of respondents who log queries at the Presidential Hotline and rate the satisfaction of response as good or fair
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
Indicator Responsibility	Director: Hotline

4. Citizen-Based Service Delivery Monitoring (CBM)

Indicator Title	Number of facilities where citizen-based monitoring is implemented
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 implemented in 10 new facilities to support capacity building for CBM in service delivery departments
Indicator Responsibility	Director: Citizen-Based Monitoring

Indicator title	Number of integrated FSDM/CBM/Presidential Hotline intervention plans
Short definition	Integrated intervention plans drawing on FSD/CBM/Hotline feedback from citizens and frontline facilities
Purpose/importance	To respond to citizen feedback on service delivery challenges relating to national priorities
Source/collection of data	Simple count and verification of the existence of the integrated intervention plans
Method of calculation	Simple count of the number of plans produced and submitted to G&A cluster
Data limitations	None
Type of indicator	Count
Calculation type	Non-cumulative
Reporting Cycle	Bi-annually
New indicator	Yes
Desired performance	Two integrated intervention plans submitted to relevant clusters
Indicator responsibility	Head: Presidential FSDM

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

Indicator Title	Percentage targets in the Integrated Capacity Development Implementation Plan
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	Achieve 80% of targets in the Capacity Development Implementation Plan
Indicator Responsibility	Chief Director: M&E Policy and Capacity Building

Programme 4: National Planning

Programme Objectives

Objective Title	10.5.1 To facilitate planning, research and policy development to support implementation of the NDP and the long term planning framework
Objective Statement	Strengthening and institutionalise planning through facilitation of the development and periodic updating of spatial and long, medium and short term plans of government
Purpose/Importance	To inform more effective planning through research, quality of policies and plans
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	Yes
Desired Performance	<ul style="list-style-type: none"> • 3 research projects commissioned or undertaken related to national planning annually • Provide support to sector departments on development of identified sector plans • Continuously engage stakeholders on the development imperatives of the NDP
Objective Responsibility	Head of NPC

Objective Title	10.5.2 To strengthen and institutionalise medium term planning frameworks
Objective Statement	Strengthening and institutionalise planning through facilitation of the development and periodic updating of spatial and long, medium and short term plans of government
Purpose/Importance	To Improve planning in government for improved service delivery and outcomes
Source/Collection of Data	Quarterly reports against the APP
Method of Calculation	Verification of audited performance against APP as reported annually
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	Yes
Desired Performance	<ul style="list-style-type: none"> • Revise, pilot and implement planning frameworks by 2019/2020 • Assess national and provincial plans and provide feedback on alignment with frameworks and MTSF/NDP by 31 January of each year • Issue reporting guidelines to national and provincial departments by 15 May annually
Objective Responsibility	Chief Director: Government Performance Information

Programme Indicator Descriptors

1. Research and Policy Services

Indicator Title	Number of research projects commissioned or undertaken as requested by NPC
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	3 Research projects commissioned/commenced by end of financial year. Income Dynamic Studies (NIDS) wave 4 results produced by end of financial year
Indicator Responsibility	Programme Manager: Research and Policy, Planning Branch, DPME

Indicator Title	Alignment of budgets with key national priorities as set out in the NDP and MTSF
Short Definition	DPME will work with the National Planning Commission, National Treasury and National Departments responsible for key priorities (education, health, job creation/economy, fraud and corruptions). The intention is to ensure that government priorities for each financial year are adequately budgeted for
Purpose/Importance	To ensure that government priorities as determined by the NDP and MTSF are adequately budget for
Source/Collection of Data	Internal reports and evidence of participation in budget review process
Method of Calculation	Simple count and verification of reports produced or advice provided and evidence of participation in the budget review process
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	New
Desired Performance	Participation in the budget review and planning prioritisation for key government departments
Indicator Responsibility	Programme Manager: Research and Policy, Planning Branch

Indicator Title	Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP
Short Definition	Recording the activities of the NPC
Purpose/Importance	To record the work of the NPC in supporting the implementation of the NDP through technical assistance as well as mobilising stakeholders to implement the NDP in their own sectors
Source/Collection of Data	Quarterly activity reports on technical work and public engagements
Method of Calculation	Verification of the availability of the quarterly activity and Annual 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 and submit to the NPC by end of March 2017
Indicator Responsibility	Head: Planning Branch

Indicator Title	Approaches to institutionalisation of long term planning in government
Short Definition	Review of the role and effectiveness of the South African Government planning system to inform the institutionalisation of long term planning
Purpose/Importance	To inform approaches to more effective long term planning
Source/Collection of Data	Activity report
Method of Calculation	Simple count of activity reports submitted to the Head: Planning Branch on stakeholder consultation
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New indicator
Desired Performance	Consultation with government departments on a discussion document on approaches to institutionalisation of long term planning, incorporating a framework for spatial planning
Indicator Responsibility	Head: Planning Branch

2. Government Performance Information

Indicator Title	Framework for medium term planning
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. The second phase of the review of the framework will be the compilation of a framework for medium term planning. A draft framework for medium term planning will be produced in the 2016/17 financial year
Purpose/Importance	To align the current planning framework to appropriately respond to the outcomes approach adopted by government and to ensure comprehensive guidance on government-wide planning.
Source/Collection of Data	Draft medium term planning framework (data that will inform the draft framework for medium term planning will be from the evaluation report on the current planning frameworks, literature review and consultation with stakeholders)
Method of Calculation	Verification of the presence of draft framework for medium term planning
Data Limitations	Potential delays of inputs from stakeholders
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Draft framework for medium term planning completed
Indicator Responsibility	Director: National Departments Government Performance Information

Indicator Title	Number of assessment reports on the second draft APP provided to national departments
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	APPs submitted by national departments Assessment reports Signed letter by DG and e-mails sent to national departments
Method of Calculation	Simple count and summation 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	Chief Director: Government Performance Information

Indicator Title	Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier
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.
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"> Assessment reports saved on the GPI folder Letters and assessment reports sent to Offices of the Premier (and saved on the GPI folder) Signed letter by DG and e-mails sent to Offices of the Premier
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 7 assessment reports by 31 January 2016
Indicator Responsibility	Director: Provincial Departments (GPI)

Indicator Title	Quarterly Performance Reporting Guidelines issued to all national departments
Short Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for national departments
Purpose/Importance	To improve compliance, accountability and institutionalise reporting 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 2016
Indicator Responsibility	Director: National Departments (GPI)

Indicator Title	Quarterly Performance Reporting Guideline issued to all Offices of the Premier
Short Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for provincial departments
Purpose/Importance	To improve compliance, accountability and institutionalise reporting processes within provincial department
Source/Collection of Data	<p>Data records (GPI) - Quarterly Performance Reporting Guidelines</p> <p>Emails with attached Quarterly Performance Reporting. Guidelines sent to provincial Offices of the Premier</p>
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 2016
Indicator Responsibility	Director: Provincial Departments (GPI)

Programme 5: National Youth Development

Programme Objectives: Indicator Descriptors

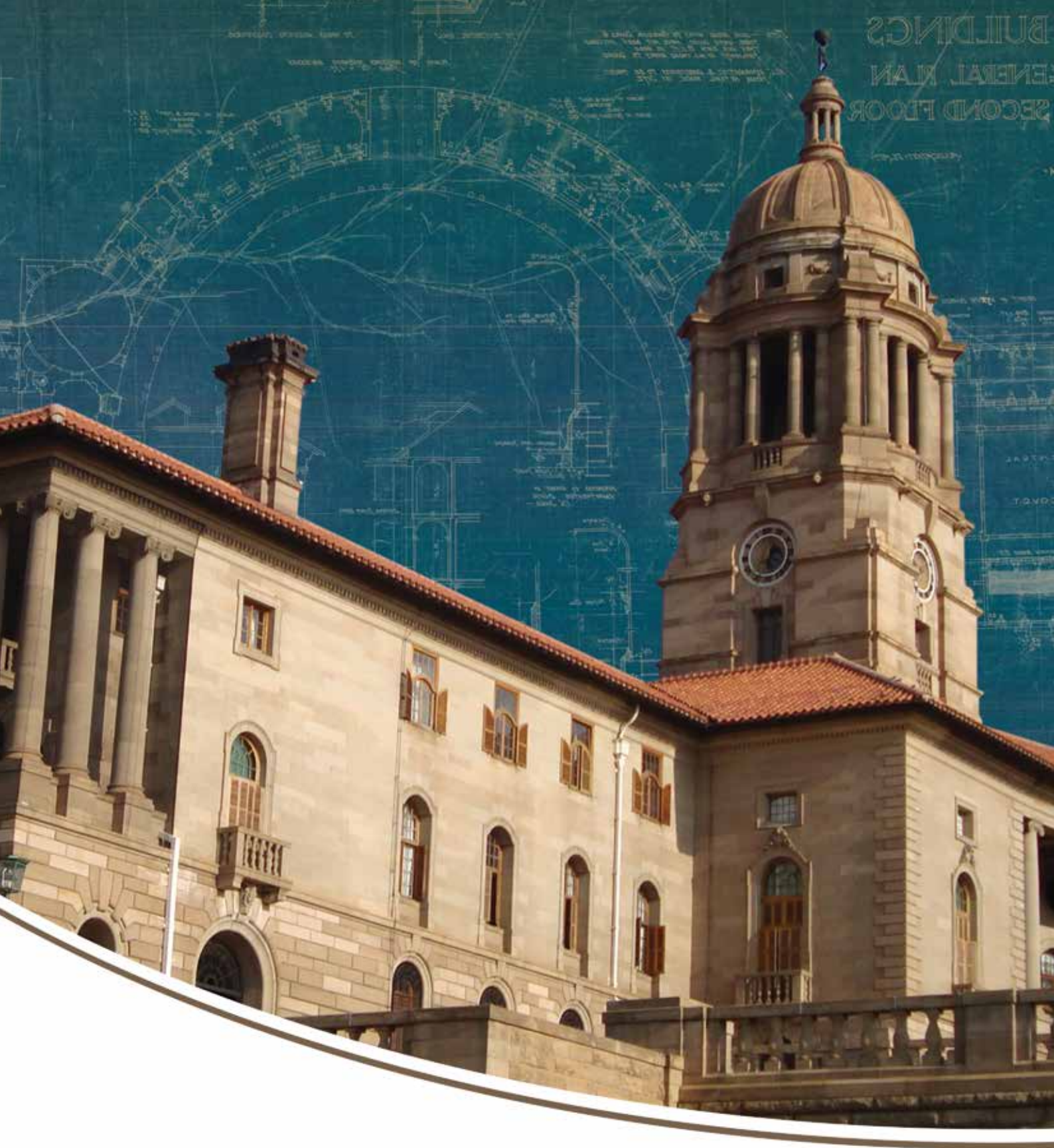
Objective Title	To Support youth development and empowerment
Objective Statement	To develop and monitor implementation of the youth policy
Purpose/Importance	Youth empowerment is the key to the development of the country
Source/Collection of Data	Youth policy implementation reports and signed memorandum of agreement and approved NYDA quarterly reports
Method of Calculation	Verification of youth policy implementation reports and signed memorandum of agreement and approved NYDA quarterly report
Data Limitations	Lack of information from implementing agents
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually and Quarterly
New Objective	No
Desired Performance	Submit youth policy implementation report and memorandum of agreement by March 2017 Produce 4 NYDA quarterly reports
Objective Responsibility	Director: Youth Development

Programme Indicator Descriptors

Indicator Title	Implemented youth policy
Short Definition	Implementation of National Youth Policy
Purpose/Importance	To empower and develop youth
Source/Collection of Data	Implementation reports
Method of Calculation	Verification against the approved youth policy
Data Limitations	Lack of information from implementing agents
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	New
Desired Performance	Submit reports on the status of implementing the youth policy
Indicator Responsibility	Director: Youth Development

Indicator Title	Develop a draft M&E framework for youth development
Short Definition	M&E framework to monitor youth policy implementation
Purpose/Importance	To track progress on implementation of the youth policy
Source/Collection of Data	Draft M&E framework for youth development
Method of Calculation	Consulted M&E framework
Data Limitations	None
Type of Indicator	Output and Impact
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	New
Desired Performance	Submit a Draft M&E framework for youth development
Indicator Responsibility	Director: Youth Development

Indicator Title	Memorandum of Agreement and NYDA quarterly reports
Short Definition	NYDA oversight
Purpose/Importance	Oversee performance and financial management of the NYDA
Source/Collection of Data	Produce annual Memorandum of Agreement, Tranche approval and Quarterly NYDA report
Method of Calculation	Approve Memorandum of Agreement and quarterly NYDA reports
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative (MOA) and Cumulative (Quarterly reports)
Reporting Cycle	Annually and Quarterly
New Indicator	New
Desired Performance	Produce Tranche approval and NYDA quarterly reports
Indicator Responsibility	Director: Youth Development



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