



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



2019/2020

Annual Performance Plan



FOREWORD
by the Minister

The Annual Performance Plan (APP) 2019-2020 is reflective of the Department of Planning, Monitoring and Evaluation's (DPME) shared and compelling strategic intent to coordinate and lead the Planning, Monitoring and Evaluation of Government programmes, to ensure the implementation of the National Development Plan (NDP) Vision 2030.

The APP 2019-2020 is prepared with the recognition that, the year 2019 marks the end of the Medium Term Strategic Framework (MTSF) 2014-2019. However, the APP 2019-2020 will continue to be guided by the goals and objectives of the NDP as a developmental vision of the country.

As the custodian of the NDP Vision 2030, the DPME has developed the Medium Term Strategic Framework 2019-2024 that constitutes the NDP 5 Year Implementation Plan and the Integrated Monitoring Framework to guide the work of the 6th Administration. The MTSF is guided by the Electoral mandate and the identifies priorities as follows:

- Economic Transformation and Job Creation
- Education, Skills and Health
- Consolidating the social wage through reliable and quality basis services
- Spatial integration, human settlement and local government
- Social Cohesion and safe communities
- A capable, ethical and developmental state
- A better Africa and World

In order to implement these priorities successfully, the government has further identified areas, which are critical enablers to the implementation of these priorities. These include electricity, water, rail, roads and ports, and climate change. In order to create jobs the economic sector has developed a reimagined Industrial Strategy which will focus on various sectors including the automotive sector, chemical, textiles and other manufacturing sectors. The growth of the Tourism sector shows a lot of promise and the implementation of the new visa regime is critical to the success of tourism and jobs to be created in this sector.

The DPME is also responsible for the spearheading the Public Private Growth Initiative which is a partnership with the private sector to create jobs. The initiative has mobilised about R840bn worth of investment with 43 projects across 22 industry sectors that has been included in our NDP 5 Year Implementation Plan and will be a major boost to job creation through an estimated 155,000 jobs over the 5-year period.

The DPME will encourage and monitor the whole of Government to reflect partnerships in their implementation, with the Private sector, the Labour Movement and Civil society as our major partners in implementing the NDP 2030 vision that were the foundations of the NDP.

The capacity of developmental state is another critical priority that will enable us to implement the ambitious socio-economic programmes for the next 5 years. We will assist the President in the establishment of the Performance agreements with Ministers, Deputy Ministers and Directors General. We will require the DPSA to develop a comprehensive training programme and Human Resource development and Skills Development plan for public servants and a revised programme through the National School of Government to ensure the Public service is well capacitated to deliver on the programme of the next 5 years.

We will also focus the DPME, through the implementation of the Integrated Monitoring Framework, which aims to empower our communities through the Front line service delivery Monitoring, Citizen Based Monitoring, Izimbizo, Siyahloa and the Presidential Hotline to assess the impact of government programme. Through this we aim to improve through a culture of performance and consequent management, where public servant fail to do their work.

Similarly, the revised approach to Evaluation, which will now include rapid, short term and medium term government programme evaluations, will ensure a more responsive mechanism that helps to identify programme that are underperforming and recommend corrective interventions and rescheduling of non-performing programmes.

The APP 2019-2020 targets and budget priorities are therefore focused on addressing gaps identified in the planning, monitoring and evaluations systems as well as on programmes that the whole of government must adopt to address youth and women empowerment as guided by the NDP imperatives.

Our efforts as DPME is to assist government to ensure that plans are geared towards addressing these developmental challenges.



Mr Jackson Mphikwa Mthembu, MP
Minister in the Presidency



FOREWORD

by the
Deputy Minister

This Annual Performance Plan (APP) for the Department of Planning, Monitoring and Evaluation (DPME) is presented at a critical moment in South Africa's democratic dispensation. It is the beginning of a new five-year administrative cycle, and we are left with just over ten years before the NDP target of 2030.

The programmes presented through this APP seek to address some of the challenges in the current fiscal year as well as achieving the long-term goals as detailed in the National Development Plan (NDP). We are faced with alarming levels of youth unemployment, the Gross Domestic Product (GDP) has deteriorated and our economy is on a downward trajectory. Citizens are becoming impatient and require government to be closer to the people.

Urgent interventions are needed to turn our socio-economic condition around and build a better and more prosperous South Africa. We are confident that the implementation of DPME programmes outlined in this APP will contribute towards the attainment of some of the goals of the NDP in the current Medium Term Strategic Framework (MTSF). The strategic objectives of the NDP include guiding the eradication of absolute poverty, reduction of unemployment rate to 6% by creating 11 million more jobs, and significantly reducing inequality through a range of policy interventions.

The DPME as the custodian of the NDP in government, has the responsibility to facilitate, influence and support evidence-based planning, monitoring and evaluation of government programmes, with a view of improving service delivery, out-

comes and impact on society. Through programmes such as the Public Sector Monitoring and Capacity Development unit, which is in the coalface of service delivery, we strive to strengthen citizen engagement, improve the capacity of state institutions to implement plans and provide services to the people.

Concerted efforts will be made to augment participatory democracy by bridging the gap between government and the citizens. Instruments such as the Frontline Service Delivery Monitoring, Izimbizo and the Presidential Hotline will be vital in our endeavours to reinforce participatory democracy. Our strategic thrust is to promote active citizenry and ensure that the citizens are heard, while at the same time enhancing responsive and accountable governance.

The social compact comprising government, civil society, business, labour and communities is a potent combination that can create a more dynamic, inclusive and thriving economic environment. It is through working together that our aspirations as the nation can be realised. The NDP belongs to all of us.

It's our future. Let's make it work!



Ms Thembi Siweya, MP
Deputy Minister in the Presidency

The APP 2019/20 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 2019-2020:

- Was developed by the management of the Department

of Planning, Monitoring and Evaluation (DPME) under the guidance of Minister Nkosazana Dlamini-Zuma.

- Was prepared in line with the current Strategic Plan of the Department of Planning, Monitoring and Evaluation
- Accurately reflects the performance targets which DPME will endeavor to achieve, given the resources made available in the budget for 2018-2019



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List of

ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa	MTSF	Medium Term Strategic Framework
APP	Annual Performance Plan	NDP	National Development Plan
BBBEE	Broad Based Black Economic Empowerment	NPC	National Planning Commission
CBM	Citizen-based Monitoring	NSDF	National Spatial Development Framework
DFI	Development Finance Institutions	NYDA	National Youth Development Agency
DG	Director General	OPSC	Office of the Public Service Commission
DPME	Department of Planning Monitoring and Evaluation	PA's	Performance Agreements
DPSA	Department of Public Service and Administration	PCC	President's Coordinating Council
EXCO	Executive Committee	PFMA	Public Finance Management Act
EU	European Union	PMDS	Performance Management Development System
FOSAD	Forum of South African Directors General	PM&E	Planning, Monitoring and Evaluation
GIS	Geographic Information System	PoA	Programme of Action
GWM&E	Government Wide Monitoring and Evaluation	PPP	Public Private Partnership
HOD	Head of Department	PPPFA	Preferential Procurement Policy Framework Act
HSRC	Human Sciences Research Council	SAMEA	South African Monitoring and Evaluation Association
IPM&E	Institutional Performance Monitoring and Evaluation	SCM	Supply Chain Management
KPI	Key Performance Indicator	SDIP	Service Delivery Improvement Plan
LGMIM	Local Government Management. Improvement Model	SITA	State Information Technology Agency
MAT	Municipal Assessment Tool	SMME	Small Medium and Micro Enterprises
MEC	Member of Executive Council	SOC	State owned companies
M&E	Monitoring and Evaluation	SOEs	State owned enterprises
MPAT	Management Performance Assessment Tool	SPLUMA	Spatial Planning and Land Use Management Act
MTEF	Medium Term Expenditure Framework	STATS SA	Statistics South Africa
		TOR	Terms of Reference
		TR	Treasury Regulations



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PART A:
STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The public sector worldwide faces a number of challenges related to performance management that are influenced by history, administration and the culture of managing performance. The use of evidence in conducting planning, monitoring and evaluation can enhance the performance and effectiveness of public service, and performance measures can have a positive impact on outcomes for citizens.

The pressure to get value for money from public services has never been greater particularly in the current depressed financial environment. At the heart of improved quality of services is coordinated planning, implementation, monitoring, reporting and evaluating the impact of government services to citizens. Underlying these imperatives is the availability of reliable data and ethical leadership that detest corrupt practices in state institutions. The last decade has seen a series of world economic crises and shocks that have undermined financial confidence, constrained public spending because of slow economic growth and declining job opportunities particularly for women and the youth.

Although public servants may have an understanding of the overarching mandate of their organisations, there may be a lack of clarity about how they can best contribute. Leaders in departments must provide guidance to frontline staff on how they can best contribute their efforts in driving departmental strategy for improved service delivery. Senior management have a responsibility to develop a performance culture that enable evaluation of progress towards overall strategic objectives. The effective use of resources should form the cornerstone to align performance and financial management towards an effective and efficient public service.

To respond to these challenges, the DPME conducted two annual planning sessions. The Department conducted the first planning session in April 2018. The focus of the session was on the review of policy, implementation strategies and assessment of the performance environments. The second planning session was conducted during July 2018 under the guidance of the Minister. The Ministerial session was concentrated on tackling service delivery challenges and strategies to overcome them.

The DPME has a critical role to play in enhancing government's performance and impact to society. The Department continuously looks for solutions to enhance planning and coordination, sharpen implementation-monitoring systems and improve its evaluation capability to ensure the realisation of the NDP objectives.

1.1 Performance delivery environment

There is a growing demand for the DPME to intervene and support implementation in various levels of the public service delivery value chain. The Department's involvement in the service delivery challenges in the North West province and its role in the Inter-ministerial Committees serves as an example. This intervention put a strain on the budget as well as staff involved.

Whereas there is a growing demand for the Department to improve its delivery systems in carrying out its functions, its broad mandate of planning, monitoring and evaluation of the NDP developmental imperative remains unchanged. Therefore, the broad objectives, targets and indicators as outlined in the Strategic Plan 2015-2020 remain relevant. However, the emphasis and implementation strategies are reviewed annually to ensure that they remain relevant.

In the current planning cycle, the Department will focus on the NDP 5-Year Implementation Plan to inform the Medium Term Strategic Framework that will serve as a monitoring framework linked to the POA reporting system

The past two financial years focused on the review and implementation of the organisational structure. The emphasis in the planning cycle for the period under review will be to:

- Create an organisational culture of dynamic learning and growth.
- Achieve the objectives of DPME by developing and adopting an integrated approach to planning, monitoring and evaluation.
- Manage and create strategies and processes to identify, capture, structure, value, leverage, and share DPME's intellectual assets to enhance its performance and establish it as a guiding source for all spheres of Government
- Prioritisation of key developmental areas through the development of the NDP 5-Year Implementation Plan
- Use validated data to inform planning and sequencing of implementation
- Ensure the implement the National Spatial Development Framework
- Ensure the development of a Skills Master Plan for the successful implementation
- Identify economic growth strategies and the requisite conditions (consumer driven growth, industry and manufacturing, export, etc.)
- Seize the moment of the 4th Industrial revolution to drive growth

1.1.1 National Planning

The achievement of the NDP goals demands a cooperative relationship across national, provincial and local governments, private sector, labour and civil society.

The DPME led the development of the NDP 5-Year Implementation Plan as part of the Medium Term Strategic Framework roadmap, which will form the basis for developing 5-Year departmental plans that will guide the realisation of the NDP priorities. The purpose of the NDP 5-Year Implementation Plan is to advance and guide medium term and short term planning that is responsive to the attainment of the NDP priorities leading to 2030. The NDP 5-Year Implementation Plan will allow for the coordination and alignment of priorities across the spheres of government and non-government stakeholders, and assist in integrating all the components of national development into mainstream planning processes.

A participatory approach, including all stakeholders (government, private sector, labour and civil society) will be pursued in the development of the NDP 5-Year Implementation Plan. Engagements and consultations that are inclusive of all the stakeholders will ensure buy-in and ownership of the plan, and alignment between the different spheres of government plans to the national strategic vision of the NDP 5-Year Implementation Plan.

The NDP 5-Year Implementation Plan is under finalisation. The first was presented to the Planning, Monitoring and Evaluation (PME) Forum in October 2018 to source inputs from government and non-government stakeholders. The development of the NDP 5-Year Implementation Plan is a key deliverable for the National Planning Coordination Services Branch and was submitted to the first Cabinet Lekgotla for approval after the national general elections in 2019.

Government's contribution to the NDP 5-Year Implementation Plan will be institutionalised within the government planning system. Government planning is regarded as a critical process, which enables the implementation of the NDP 2030 priorities through the development and implementation of legislation, policies and services. Challenges were identified over the years in government planning processes. These include the misalignment between the electoral mandate, the NDP 2030 Vision and its implementation plans and the strategic planning process, budgeting process and institutional implementation processes.

The Framework for Strategic and Annual Performance Plans previously issued by the National Treasury in 2010 to guide institutional short and medium term planning provided for a standardised approach to strategic and annual performance planning. The Framework promotes accountability for performance and service delivery, and promotes alignment between the planning, budgeting and reporting processes. Significant improvements in short and medium term planning were achieved since the implementation of the Framework for Strategic and Annual Performance Plans.

In the current planning cycle, DPME will introduce further improvement of government planning systems and processes with the introduction of a revised Framework for Short and Medium Term Planning. The Framework introduces new re-

quirements for strategic and annual performance planning, operational planning, implementation programme planning, infrastructure planning, monitoring, reporting and evaluations.

The final draft Framework for Short and Medium Term Planning finalised in the first half of 2019 for approval and issuing to all applicable national and provincial government institutions. It is envisaged that the Framework will be implemented in the next planning cycle (2020/21 - 2024/25) going forward.

1.1.2 Monitoring

Government introduced the Outcomes-based system in 2009. The overall aim of the outcomes-based approach was to increase the strategic focus of government by focusing on a limited number of priority outcomes and ensure meaningful impact on the lives of our people. Our understanding was that even if the 14 outcomes were all that we achieved, we would be a very successful administration. To ensure this, we committed to doing things differently and moving away from continuing to do things even if they did not work and had no meaningful impact. Government introduced whole-of-government plans (delivery agreements), on the 14 outcomes and committed to improved coordination across all spheres of government.

In 2017, Cabinet mandated the review of the POA system. The focus of the review is to reduce the frequency of reporting from quarterly to bi-annually and to focus on strategic rather than operational issues.

The Department identified the need to integrate the monitoring instruments and the development of an integrated implementation monitoring progress report. The Integrated Monitoring Framework has been approved and will happen in all spheres of government, from facility to local government to monitoring government priorities and impact of government programmes. Key to achieving the required level of quality in monitoring should be the integration of all monitoring systems from front-line to outcomes and impact. The integration of the system and reporting process should be implemented immediately.

1.1.3 Evaluation and Knowledge Management

Cabinet will consider an amended the National Evaluation Policy Framework, which set the foundation for the National Evaluation System (NES) and the implementation of the National Evaluation Plan (NEP) aligned to the electoral mandate and its 7 priorities. Cabinet will also approved a differentiated annual evaluation plan that focuses on strategic evaluations of important government programmes, on the basis of rapid, short term and medium term evaluations. This will also include collaboration with Ministerial Review Task Teams which conduct Sectoral Review that take up to two years to be conducted by high level specialist Teams and report to Cabinet.. All evaluations in the NEP are implemented through partnerships with the custodian departments who have committed to imple-

menting improvements of programmes and policies informed by evidence generated through the evaluations. Increasingly DPME will initiate Evaluation in certain areas without awaiting the said Departments to volunteer.

Concerns were raised regarding the over dependence on the outsourcing model. To address this concern, the Department will review the National Evaluation Framework and introduce a hybrid model that includes internal evaluations that are conducted with urgency and produces rapid results for decision making. Evaluations will focus on programmes that have an impact on the socio-economic conditions of citizens.

The Department will also introduce a programme to recruit young graduates into the field of evaluation and the use of former public servants to conduct more evaluations. Partnerships with other organisations locally and internationally will be strengthened to improve the quality and credibility of evaluations as well as benchmarking to promote good practices.

1.2 Organisational environment

The past two financial years have seen the Department embarking on the review of the organisational structure. The aim of the review was to respond to the need for alignment of capacity needs and implementation strategies. As a result, the Department is organised according to the following programmes and sub-programmes to deliver its mission to improve government service delivery through integrated planning, monitoring and evaluation.

In the financial year 2019-2020, the departmental programmes were reduced from six to seven due to the National Micro-Organisation of Government (NMOG) from the 5th to the 6th Administration, which resulted in the relocation of the Youth Programme to the Department of Women, Youth and Disability in the Presidency. The Socio-Economic Impact Assessment (SEAS) function under Programme 3 was also transferred to the Presidency. The Department will therefore undertaken an organisational review exercise to revise its organisational structure to respond to current realities and to expand its Public Sector Monitoring programme.

Programme 1	Programme 2	Programme 3	Programme 4	Programme 5
Corporate Services	National Planning Coordination	Sector Monitoring Services	Public Sector Monitoring and Capacity Development	Evaluation, Evidence and Knowledge Systems
Ministry DG Internal Audit	National Planning Commission	Outcomes Monitoring and Support	Public Service Monitoring and Support	Evaluation
Strategy and Communications	Planning Coordination	Intervention Support	Frontline Monitoring and Support	Research Knowledge Management
HR and Corporate Service	Planning Alignment		Capacity Development Coordination	Data Integration and Analysis
CIO CFO	Resource Planning Spatial Planning			

1.2.1 DPME Approved Budget Structure: 2019/20

The budget structure of the Department is organised as follows:

Programme	Sub-Programme	Responsibilities (Sub-sub Programmes)
1. Administration <i>Purpose: Provide strategic leadership, management and support services to the department</i>	1.1 Ministry <i>Purpose: Provide executive support to political principals</i>	111 Office of the Minister 112 Office of the Dep Minister
	1.2 Departmental Management <i>Purpose: Provide strategic leadership and management of the department</i>	121 Office of the DG 122 Dir Internal Audit 123 Dir Risk Management
	1.3 Corporate and Financial Services <i>Purpose: Render corporate and financial management services to the department</i>	131 DDG Corporate Services 133 CD Strat & Communic Serv 135 CD HR & Corp Services 137 CD CIO 139 CD CFO

Programme	Sub-Programme	Responsibilities (Sub-sub Programmes)
2. National Planning Coordination <i>Purpose: Facilitate and coordinate macro and transversal planning functions across government and coordinate planning functions in the department</i>	2.1 Management: National Planning Coordination <i>Purpose: Provides management and support services to the programme and the National Planning Commission</i>	211 NPC Secretariat 212 DDG: National Plan Coordination
	2.2 Planning Coordination <i>Purpose: Develops and implements planning frameworks and facilitates the alignment of the planning and budgeting functions across government and in the department.</i>	221 CD Planning Coordination 222 CD Planning Alignment 225 CD Resource Planning 227 CD Spatial Planning
3. Sector Monitoring Services <i>Purpose: Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies</i>	3.1 Management: Sector Monitoring Services <i>Purpose: Provides management and support services to the programme</i>	311 DDG Sector Monitoring
	3.2 Outcomes Monitoring and Support <i>Purpose: Facilitate the coordination and management of outcomes through continuous monitoring of performance and the provision of appropriate support.</i>	322 Group Education, Health , Social security, Safety 323 Group Econ, Infra, Rural 324 Group Public Service, Local Govt & Human settlements
4. Public Sector Monitoring and Capacity Development <i>Purpose: Support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.</i>	4.1 Management: Public Sector Monitoring and Capacity Development <i>Purpose: Provides management and support services to the programme</i>	411 DDG Public Sector Mon & Cap
	4.2 Public Service Monitoring and Capacity Development <i>Purpose: Review, monitor and support the implementation of the medium term strategic framework's outcome 12. Develop and implement strategic interventions to support and unblock implementation</i>	422 CD Public Service Mon & Support 424 CD Frontline Monitoring 426 CD PM&E Capacity Dev
5. Evaluation, Evidence and Knowledge Systems <i>Purpose: Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.</i>	5.1 Management: Evaluation, Evidence and Knowledge Systems <i>Purpose: Provides management and support services to the programme</i>	511 DDG Evaluations, Evidence & Knowledge Systems
	5.2 Evaluation, Research, Knowledge and Data Systems <i>Purpose: Provide evaluation, research, knowledge management and data integration and analysis services</i>	521 CD Evaluation 523 CD Research & KM 525 CD Data Integration & Analysis

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The DPME was established after the 2014 national elections through the merger between Department of Performance Monitoring and Evaluation and the National Planning Secretariat to become Department, of Planning Monitoring and Evaluation through Proclamation 47, July 2014 read with s 97 of South African Constitution. The DPME does not have a specific establishment legislation but draw its mandate from the following:

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

The DPME is currently in the process of consultation on the proposed Integrated Planning legislation. The consultation on the proposed legislation will be concluded after the 2019 general elections. The outcome of the consultations will determine the need for such legislation.

3. OVERVIEW OF 2019/20 BUDGET STRUCTURE AND MTEF ESTIMATES

3.1 Expenditure estimates

Department of Planning, Monitoring and Evaluation	Audited outcome			Adj. Approp.	Revised Estimate	Medium Term Expenditure Estimate		
	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Rand thousand								
Programmes								
1. Administration	111,872	134,299	154,931	170,840	163,835	187,187	194,793	202,813
2. National Planning Coordination	48,485	43,440	42,499	74,143	69,096	74,363	81,636	86,705
3. Sector Planning and Monitoring	53,878	50,518	58,038	91 363	79,760	92,242	100,930	107,422
4. Public Sector Monitoring and Capacity Development	64,466	66,467	72,633	86,302	84,857	85,749	91,114	96,784
5. Evaluation, Evidence and Knowledge Systems	64,093	75,437	101,172	46,763	42,708	46,658	49,430	52,269
6. National Youth Development	415,983	411,085	437,565	488,624	487,779	470,740	497,367	523,719
Total	748,777	781,246	866, 838	958,035	928,035	956,939	1,015,240	1, 069,712

3.2 Relating expenditure trends to strategic oriented goals

To provide context to the DPME budget and provide a rationale for expenditure recommendations for decision makers, DPME is mandated to undertake national planning, monitoring and evaluation focusing on the implementation of the National Development Plan (NDP) in government and in the rest of society.

To ensure alignment with its new strategic direction, in 2018/19, the department implemented its revised organisational structure, which included a revised budget programme structure. As part of the revision, National Treasury approved a reduction in departmental programmes from 7 to 6, effective from 2019/20. Spending on compensation of employees is expected to increase at an average annual rate of 6.8 per cent, from R312.6 million in 2018/19 to R376.5 million in 2021/22, mainly due to cost of living adjustments. The department's overall expenditure is expected to increase at an average annual rate of 3.9 per cent, from R958 million in 2018/19 to R1.1 billion in 2021/22.

The Goods and Services cost drivers per programme over the MTEF are as follows:

Cost Driver	% G&S	1	2	3	4	5	6
Professional Services	28.6%	1.2%	77.5%	55.6%	9.4%	80.0%	34.5%
Travel and subsistence	21.9%	25.1%	15.3%	34.2%	21.2%	8.1%	10.2%
Computer services	15.9%	17.6%	0.0%	0.0%	53.1%	0.0%	0.0%
Operating leases	6.6%	14.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Advertising	4.4%	9.0%	0.6%	0.0%	0.6%	0.3%	0.0%
Operating payments	3.1%	2.5%	1.0%	1.9%	2.2%	2.5%	32.5%
Communication	2.9%	2.7%	1.2%	3.2%	6.3%	2.0%	1.8%
Property payments	2.6%	5.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Venues and facilities	2.5%	1.2%	1.6%	1.3%	4.5%	3.3%	18.3%
Catering	1.8%	2.5%	1.3%	1.4%	0.7%	1.9%	1.3%

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

1. PROGRAMME 1: ADMINISTRATION

4.1 Programme purpose, objectives and focus

The purpose of the programme is to provide strategic leadership, management and support services to the Department.

The programme consist of the following sub-programmes:

- | |
|--|
| 1. Ministry
Purpose: Provide executive support to political principals |
| 2. Departmental Management
Purpose: Provide strategic leadership and management to the department |
| 3. Corporate Services and Financial Administration:
Purpose: Render corporate services and financial administration to the department |

The objectives of the programme are:

1. To coordinate the provision of strategy and organisational development services
2. To provide human resource management and development services
3. To manage and facilitate the provision of financial and supply chain management services
4. To manage the provision of information, communication and technology management services
5. To provide marketing, communication and stakeholder liaison services to the Department
6. To manage the provision of risk, anti-corruption and integrity management services.
7. To manage the provision of internal audit services.

Key challenges

The key challenges facing the programmes are:

- High Vacancy rate slightly higher than norm of 10% resulting from the revised organisational structure particularly at senior levels and slow filing of vacancy in the last year of the last term of office.
- Achieving a clean audit outcome, the AGSA made findings related to quality control in managing performance information, ICT governance weaknesses and related matters that require attention.
- Internal Audit Committee also raised concerns about late approval of risk management instruments in the Department.

Strategies to address the challenges

To respond to these challenges, the department will develop an improvement plan. Part of the plan will be to fill critical post to create capacity. The Department will also embark on a change management process to promote and improve good corporate governance.

4.2 Strategic objectives Annual Targets for 2019/20

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
Sub-programme: Departmental Management								
1. To coordinate the provision of strategy and organisational development services	Strategic and Annual Performance Plans; implementation monitoring reports and Annual Reports	Strategic Plan and Annual Performance Plan approved	The Final Strategic Plan and APP were tabled to Parliament by due date set by Parliament	Annual Performance Plan 2018/19 with revised Strategic Objectives annexed to it was tabled in Parliament on 07 March 2018	Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines	Produce 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 and APP prescribed by the relevant planning frameworks for approval and tabling in Parliament	
Sub-programme: Internal Audit								
2. To provide an independent, objective assurance and consulting activity improve operations and assist organization achieve its objectives.	Produce, implement and report on the risk based Three (3) Year Rolling Strategic Internal Audit Plan and an Annual Internal Audit as approved by the Audit Committee.	Three (3) year rolling strategic internal audit plan and annual audit plan was produced and approved by Audit Committee by 30 June 2015	A 3 year rolling strategic internal audit plan was produced and submitted to the Audit Committee for approval by 30 June 2016	A 3-year rolling strategic internal audit plan was produced and approved by the Audit Committee on 10 April 2017	Produced and implemented a risk based three (3) year rolling strategic internal audit plan approved by Audit Committee by 30 April 2018	Produced and implemented a risk based three (3) year rolling strategic internal audit plan approved by Audit Committee by 30 April 2019	Produced and implemented a risk based three (3) year rolling strategic internal audit plan and annual audit plan approved by Audit Committee 30 April 2020	
	Produce quarterly internal audit reports annually	Quarterly audit implementation reports produced and presented to Audit Committee and Management in line with to schedule of meetings	Annual risk assessment conducted and risk management implementation plan produced. Quarterly progress reports were produced against the annual risk plan	Quarterly Risk management progress reports were produced against the risk plan	Quarterly audit implementation reports produced and presented to Audit Committee	Quarterly audit implementation reports produced and presented to Audit Committee	Quarterly audit implementation reports produced and presented to Audit Committee	

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
Sub-programme: Risk, Anti-corruption and Integrity Management								
3. To manage the provision of risk, anti-corruption and integrity management services	Develop the annual Risk, Anti-Corruption and Integrity Management Implementation Plan	Annual risk assessment and risk management implementation plan was produced	Annual risk assessment conducted and risk management implementation plan produced. Quarterly progress reports were produced against the annual risk plan	Annual risk assessment and produce annual risk plan and quarterly reports were conducted	Conduct annual risk assessment and produce risk management implementation plan	Risk, Anti-Corruption and Integrity management implementation plan produced	Risk, Anti-Corruption and Integrity Management Implementation Plan produced	
	Produce quarterly progress reports annually on Risk, Anti-Corruption and Integrity Management Implementation Plan	-	-	-	-	Produce annual risk plan and quarterly progress reports	Produce annual Risk, Anti-Corruption and Integrity Management Implementation Plan and quarterly progress reports	

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
Sub-programme: Marketing and Communications								
4. To provide marketing, communication and stakeholder liaison services to the Department	Develop, implement, 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	Annual Communication Plan was produced and approved 82 of activities in the plan were implemented against 61 planned activities for the 4 quarters (82/61 * 100= 134%)	Annual Communication Plan was produced by and approved by head of Communication by 30 June 2017 including communication on progress with the NDP 94% of Communication activities achieved as outlined in communication plan by end of financial year (96/98 * 100=94)	Develop, implement, review communication strategy and plan for engagement with the public, media, stakeholders and internal staff annually	Develop, implement, and review communication strategy and plan for engagement with the public, media, stakeholders and internal staff annually	2020/21	2021/22
Sub-programme: Human Resource Management								
5. To provide human resource management and development services	HR Plan developed and submitted to DPSA by 30 June of each year	HR Plan developed and submitted to DPSA by 30 June 2015	HR Plan developed and submitted to DPSA by 30 June 2016	HR Plan developed and submitted to DPSA by 30 June 2017	HR Plan developed and submitted to DPSA by 30 June 2018	HR Plan developed and submitted to DPSA by 30 June 2019	HR Plan developed and submitted to DPSA by 30 June of each	

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
Sub-programme: Chief Information Officer								
6. To manage the provision of information, communication and technology management services	Develop, implement and monitor annual ICT plan	Annual ICT plan and quarterly reports indicating 85% achievement of ICT systems standards were Produced	Quarterly reports indicating 94% achievement in the ICT systems standards were achieved throughout the quarters	Quarterly monitoring reports against the ICT plan were produced by end of the quarters showing 81% achievement (13/16*100=81%)	Produce annual ICT plan and quarterly reports indicating 85% achievement of ICT systems standards	Produce annual ICT plan and quarterly reports indicating 80% achievement of targets of ICT plan	Produce annual ICT plan and quarterly reports indicating 80% achievement of targets of ICT plan	
Sub-programme: Chief Financial Officer								
7. To manage and facilitate the provision of financial and supply chain management services	Obtain clean audit opinions on financial matters	Clean audit outcome on financial performance information was achieved	Clean audit outcome on financial performance information was achieved	Clean audit outcome on financial performance information was achieved	Clean audit outcome on financial performance information was achieved	Clean audit outcome on financial performance information	Clean audit outcome on financial performance information	

4.3 Programme Performance Indicators and Annual Targets for 2019/20 and MTEF Targets

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
Strategic objective: To coordinate the provision of strategy and organisational development services						
Sub-programme: Departmental Management						
1. Approved Strategic and Annual Performance Plans	The APP 2016-17 was developed and tabled in line with the planning framework. The strategic plan 2015-2020 was reviewed and no changes were made	The Final Strategic Plan and APP were tabled to Parliament by due date set by Parliament	Annual Performance Plan 2018/19 with revised Strategic Objectives annexed to it was tabled in Parliament on 07 March 2018	Produce an Annual Performance Plan according to prescribed standards/frameworks and timeliness	Produce an Annual Performance Plan according to prescribed standards/frameworks and timeliness	Produce an Annual Performance Plan according to prescribed standards/frameworks and timeliness
2. Quarterly implementation reports against APP	4 quarterly progress reports approved by the executive authority and submitted to National Treasury within 30 days of the end of each the quarter	4 quarterly progress reports were produced and submitted to the Executive Authority, National Treasury and DPME within 30 days from the end of the quarter	Four quarterly progress reports were produced and submitted to the Executive Authority for approval within 30 days from the end of the quarter	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP
3. Audited Annual Report	Audited Annual Report 2014-15 was approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report 2015-2016 was produced AR and submit AGSA for audit and to NT and Parliament by due dates	Audited Annual Report was produced and submitted to National Treasury and Parliament by due date	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 by due dates	Audited Annual Report approved and submitted to National Treasury and Parliament within stipulated time frames

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
Strategic objective: To provide an independent, objective assurance and consulting activity improve operations and assist organization achieve its objectives.						
Sub-programme: Internal Audit						
4. Approved Internal Audit Three (3) Year Rolling Audit Plan and Annual Internal Audit Plan	3year rolling strategic plan was approved by Audit Committee	A 3 year rolling strategic internal audit plan was produced and submitted to the Audit Committee for approval by 30 June 2016	A 3-year rolling strategic internal audit plan was produced and approved by the Audit Committee on 10 April 2017	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2019	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2020	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2021
5. Quarterly Reporting on Internal Audit Annual Plan to Audit Committee	Quarterly implementation reports we submitted to Audit Committee	4 quarterly audit implementation reports were produced and submitted to Audit Committee	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	Quarterly Internal Audit Reports presented to Audit Committee	Quarterly Internal Audit Reports presented to Audit Committee	Quarterly Internal Audit Reports presented to Audit Committee
Strategic objective: To manage the provision of risk, anti-corruption and integrity management services.						
Sub-programme: Risk, Anti-corruption and Integrity Management						
6. Percentage of designated employees submitting financial disclosures	65 of 65 designated employees (65/65* 100= 100%) submitted their financial interests within specified time frame	100% of SMS members disclosed their financial interests via the e-disclosure system	100% of SMS members in the establishment disclosed their financial interest by 31 st May 2018	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
7. Approved Risk, Anti-Corruption and Integrity Management Implementation Plan	Annual risk assessment conducted. Risk report linked to 3 rolling Audit Plan finalised and approved in June 2015	Annual risk assessment was conducted and risk management implementation plan produced.	Annual risk assessment and produce annual risk plan and quarterly reports were conducted	Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced	Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced	Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
8. Number of quarterly progress reports on Risk, Anti-Corruption and Integrity Management implementation plan produced	Assessments conducted after due date and only quarter 3 report served in the Risk Management Committee	Quarterly progress reports were produced against the annual risk plan	Produce annual risk plan and quarterly progress reports	4 quarterly progress reports on Risk, anti-corruption and integrity management plan produced	4 quarterly progress reports on risk, anti-corruption and integrity management plan produced	4 quarterly progress reports on risk, anti-corruption and integrity management plan produced
Strategic objective: To provide marketing, communication and stakeholder liaison services to the Department						
Sub-programme: Marketing and Communications						
9. Annual communications plan produced and Percentage achievement of targets in the Communication Plan	A communication plan with 4 key performance areas were developed but implementation of activities 24 communication activities and events took place during the period under review	Annual Communication Plan produced and approved. 82 of activities in the plan were implemented against 61 Planned activities for the 4 quarters (82/61 * 100= 134%)	Communication plan produced and approved by head of Communication by 30 June including communication on progress with NDP	Communications plan produced and 80% of the targets achieved	Communications plan produced and achieve 80% of the targets achieved.	Communications plan produced and achieve 80% of the targets achieved.
Strategic objective: To provide Human Resource Management and Development services						
Sub-programme: Human Resource Management						
10. Percentage of funded posts filled	16.7% average over the full financial year achieved (Average number of post filled divided by average number of funded vacancies expressed as a percentage i.e. (57/341 * 100= 16.7%)	10% average vacancy rate was achieved at the end of the Financial year. (36/350 * 100=10)	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Average percentage of funded posts in PERSAL which are vacant over a quarter (vacancy rate)
11. HR Plan implementation reports	-	-	-	HR Plan developed, reviewed and implementation reports produced;	HR Plan developed, reviewed and implementation reports produced	HR Plan developed, reviewed and implementation reports produced

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
Strategic objective: To manage the provision of information, communication and technology management services						
Sub-programme: Chief Information Officer						
12. Approved annual ICT Plan	-	-	Annual ICT Plan was produced and approved by 30 June 2016	Annual ICT Plan produced and approved by the CIO by 30 June	Produce annual ICT Plan by 30 April 2020	Produce annual ICT plan by 30 April 2021
13. Percentage achievement of targets in the ICT Plan	20 of 23 Application ICT systems standards achieved (20/23 * 100 = 87%)	Quarterly reports indicating 94% achievement in the ICT systems standards were achieved throughout the quarters	Quarterly monitoring reports against the ICT plan were submitted and 81% achievement against the ICT Standards (13/16 * 100 = 81%)	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter	Produce a quarterly reports indicating 80% achievement of targets of ICT plan	Produce a quarterly reports indicating 80% achievement of targets of ICT plan
Strategic objective: To manage and facilitate the provision of financial and supply chain management services						
Sub-programme: Chief Financial Officer						
14. Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	All but 5 invoices were paid within 30 days of receipt of a valid invoice	100% of valid invoices were paid within 30 days	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

4.4 Programme Performance Indicators and Quarterly Targets (2019/20)

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1st (Apr.-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Approved Strategic and Annual Performance Plans	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Quarterly	Signed-off APP and/or strategic plan	-	Review and produce 1st draft of strategic APP and submit to NT and DPME	Review and produce 2nd draft of strategic plan and APP and submit to NT and DPME	Final strategic plan and APP tabled to Parliament by due date set by Parliament
2. Quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	Quarterly	Quarterly reports aligned to the APP targets	1 (2018/2019 Quarter 4)	1 (2019/2020 Quarter 1)	1 (2019/2020 Quarter 2)	1 (2019/2020 Quarter 3)
3. Audited Annual Report	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Quarterly	Audited Annual Report	Annual Report submitted to Auditor-General SA by 31 May 2019	Audited Annual Report submitted to National Treasury and Parliament by due date	Present Annual Report to Parliaments	-

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
4. Approved Internal Audit Three (3) Year Rolling Audit Plan and Annual Internal Audit Plan	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2019	Annually	Internal audit plan Minutes of Audit Committee Meeting	Develop 3-year strategic and annual plan and submit to Audit Committee for approval by 30th April 2019	-	-	-
5. Quarterly Reporting on Internal Audit Annual Plan to Audit Committee	Quarterly Internal Audit Reports presented to Audit Committee	Quarterly	Quarterly reports and minutes indicating that the reports served in the AC	1st Quarterly Internal Audit report submitted to Audit Committee	2nd Quarterly Internal Audit report submitted to Audit Committee	3rd Quarterly Internal Audit report submitted to Audit Committee	4th Quarterly Internal Audit report submitted to Audit Committee
6. Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	Annually	Financial Disclosures Reports	100%	100%	-	-
7. Approved risk, anti-corruption and integrity management implementation plan	Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced	Annually	Approved Risk Management Implementation Plan	-	-	-	Risk, anti-corruption and integrity management implementation plan for FY2020/21
8. Number of quarterly progress reports on Risk, Anti-Corruption and Integrity Management implementation plan produced	4 quarterly progress reports on Risk, anti-corruption and integrity management implementation plan produced	Quarterly	Quarterly progress reports	1	1	1	1
9. Annual communication plan and Percentage achievement of targets in the Communication Plan	Communications plan produced and 80% of the targets achieved	Annually	Approved communication plan	Produce annual communication plan	-	-	-
10. Percentage of funded posts filled	Maintain a vacancy rate of 10% or less annually	Quarterly	Quarterly reports aligned to the implementation plan PERSAL Establishment Report	Achieve 20% of activities and produce quarterly report	Implement 40% of activities and produce quarterly report	Implement 60% of activities and produce quarterly report	Implement 80% of activities and produce quarterly 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

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
11. HR Plan implementation reports	HR Plan developed, reviewed and implementation reports produced	Quarterly	Reviewed HR Plan	HR Plan developed and submitted to DPSA	HR Plan reviewed and report produced	HR implementation report produced	HR implementation report produced
12. Approved annual ICT Plan	Produce annual ICT plan by 30 April 2019	Annually	Approved ICT Plan	Produce Annual ICT plan by 30 April 2019	-	-	-
13. Percentage achievement of targets in the ICT Plan	Produce quarterly reports indicating 80% achievement of targets of ICT plan	Quarterly	Quarterly Reports	1 report showing 80% of targets achievement	1 report showing 80% of targets achievement	1 report showing 80% of targets achievement	1 report showing 80% of targets achievement
14. 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

4.5 Reconciling performance targets with Budget and MTEF

Administration	Audited outcome		Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
Total	111,872	134,299	154,931	170,840	187,187	194,793	202,813



5. PROGRAMME 2: NATIONAL PLANNING COORDINATION

5.1 National Planning Commission (NPC) Secretariat

5.1.1 Programme purpose and focus

The purpose of the programme is to provide management and support services to the programme and the National Planning Commission

Programme Overview

The NPC is an advisory body to guide planning in the country and in government. The Commission was established in terms of the Revised Green Paper, National Planning Commission, General Notice 101 of 2010 in which reference is made to the powers of the President to, inter alia, appoint commissions, as per section 85(2) of the Constitution.

The mandate of the NPC is as follows:

1. To promote and advance the implementation of the National Development Plan across different sectors of society;
2. To undertake detailed planning in a selected number of sectors to be determined from time to time;
3. To conduct regular engagements with various sectors of society on all matters pertaining to the long-term development of the country;
4. To facilitate stakeholder engagements aimed at forging a social compact towards more effective implementation of the National Development Plan;
5. To take a cross-cutting view, undertake research into long-term trends, analyse implementation of short to medium term plans with a view to recommend improvements to Government as well as produce reports to inform policy and planning; and
6. To contribute to development of international partnerships and networks on national planning

The institutional set up of the NPC is made up of the Commission of 24 independent experts in different fields and a Secretariat located in the Department of Planning, Monitoring and Evaluation (DPME) since 2014.

The objective of the NPC Secretariat is:

To provide technical, administrative and programme support to the NPC in pursuit of long-term planning.

The sub-objectives of the programme are as follows:

1. To provide technical and administrative support to the three work streams and task teams of the NPC in the implementation of the National Development Plan (NDP) across different sectors of the society.
2. To facilitate and commission research on the long-term planning trends to produce reports to inform policy and planning in Government.

3. To plan and coordinate stakeholder and partnership engagements with various sectors of society on all matters pertaining to the long-term development of the country.
4. To coordinate the establishment of national and international partnerships and networks on national planning.

The key challenges:

1. The NPC's mandate to promote implementation as a body outside government has been challenging for the Commission.
2. Long-term planning and the NDP are not yet fully implemented into government planning and implementation is uncoordinated and weak.
3. The use of data and statistics as well as of tools such as modeling and forecasting is limited and uneven
4. Capacity is constrained for effective planning and for supporting the expansive work programme of the NPC.

Key Interventions

1. Strengthen the capacity of NPC secretariat with additional staff members.
2. Leveraging on the capacity that is available within and outside DPME and in the state research agencies.
3. Strengthen partnerships with key stakeholders, sector departments, civil society and all social partners.
4. Leveraging the interface between NPC, Stats SA and DPME for national planning.

Links to NPC

The NPC has structured its mandate into three main thematic areas. Below are the priorities of the NPC identified for 2019/2020 financial year.

1. **Enhancing the Quality of Life (EQL) Work Stream** deals with social development issues.
2. **Expanded, Inclusive and Fairer Economy Work Stream**, which deals with economic development issues.
3. **Active Citizenry, Capable State and Leadership Work stream** which deals with Governance, Justice and International issues.

The NPC work entails extensive research, policy briefs and stakeholder engagements supported by the secretariat. The secretariat oversees the management of research projects, partnerships of the NPC and knowledge management of the outputs of the Commission.

NPC Projects for the 2019/2020 financial year are:

The Enhancing Quality of Life (EQL): A Social Protection Floor, and Reducing the Cost of Living for Poor Households;

Youth Labour Market Transitions; and Early Childhood Development. Other work is on Comprehensive Social Security; Universal Health Care (NHI); Cost of Medicine Research Project; Disability; Children's NDP; Social Cohesion; Gender Inequalities, including Gender-based budgeting and planning.

The Expanded, Inclusive and Fairer Economy (EIFE): Economic Revitalisation; Township and Rural Economies and Enterprises. The work stream is also working on a series of papers on the economy, including on Active Labour Market Policies; a Water Security Framework; a Discussion Paper on

Energy; Transport; SOE Governance; Cost of Doing Business and Just Transition to Low-Carbon Economy.

The Active Citizenry, Capable State and Leadership (ACC-SL): Social Compacting; National Spatial Development Framework (NSDF), Reducing the number of illegal guns in South Africa; Building a Capable State; Implementation and Monitoring of the NDP; Heritage and the NDP; Justice, Corruption and Policing Services as well as International Partnerships.



5.1.1.1 Strategic objectives Annual Targets for 2019/20

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17			2017/18	2020/21
1. To provide technical, administrative and programme support to the NPC in pursuit of long-term planning	To ensure effective and efficient operation of the NPC	-	-	-	Coordinate administrative, technical and research support	Coordinate administrative, technical and research support	Coordinate administrative, technical and research support

5.1.1.2 Programme Performance Indicators and Annual Targets for 2019/20 and MTEF Targets

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
Strategic objective: To provide technical, administrative and programme support to the NPC in pursuit of long-term planning						
1. Number of research reports initiated in support of the implementation of the NDP	A total of 6 research projects commissioned by end of financial year (Demographic, Social Protection and Education, Integrated water plan, Urban Innovation and National Minimum wage report)	5 research projects/ commissioned/ commenced by end of financial year	3	Reports on all research projects to review and support the implementation of the NDP produced	Reports on all research projects to review and support the implementation of the NDP produced	Reports on all research projects to review and support the implementation of the NDP produced
2. Number of stakeholder engagement report	-	Annual Report on stakeholder engagements and the work of the NPC was produced and submitted on the 3rd April 2017	10 engagement reports and 1 annual report	4 engagement reports on NDP implementation	4 engagement reports	4 engagement reports
3. Number of NPC Plenaries	-	-	10	10 plenaries to inform national planning	10 plenaries to inform national planning	10 plenaries to inform national planning

Performance Indicator/s	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17	2017/18			2020/21	2021/22
4. Annual report on the work of the NPC	Annual Report on stakeholder engagements produced by end of March 2016 and discussed with NPC Evidence for submission to the NPC was not kept There	Annual Report on stakeholder engagements and the work of the NPC was produced and submitted on the 3rd April 2017	Quarterly activity reports and Annual Report were produced	10 Quarterly reports and 1 Annual Report	Annual Report for 2018/19 produced by 30 June	Annual Report for 2018/19 produced by 30 June	Annual Report for 2018/19 produced by 30 June
5. Number of reports and partnerships on the implementation of regional (SADC-RISDP), continental (Agenda 2063) and international (SDGs) engagements	-	-	-	-	2 reports produced	Report on implementation of regional, continental and international engagements	Report on implementation of regional, continental and international engagements

5.1.1.3. Programme Performance Indicators and Quarterly Targets (2019/20)

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
1. Number of research reports initiated in support of the implementation of the NDP	Reports on all research projects to review and support the implementation of the NDP produced	Quarterly	Research reports	1	1	1	1
2. Number of stakeholder engagement reports	4 engagement reports on NDP implementation	Quarterly	Engagement report	1 engagement report	1 engagement report	1 engagement report	1 engagement report
3. Number of NPC Plenaries	10 plenaries to inform national planning	Quarterly	Minutes of the meeting Attendance Registers	2	3	3	2
4. Annual report on the work of the NPC	Annual Report for 2018/19 produced by 30 June	Annually	Annual Report	Annual report for 2018/19 financial year	-	-	-

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
5. Number of reports and partnerships on the implementation of regional (SADC-RISDP), continental (Agenda 2063) and international (SDGs) engagements	2 reports produced	Bi-annually	Reports	1	-	-	1

5.1.1.4 Reconciling performance targets with Budget and MTEF

Administration	Audited outcome		Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate	
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Rand thousand						
Total	17,450	18,770	19,597	42,673	42,275	46,964
				41,473		49,816

5.2 National Planning Coordination

5.2.1 Programme objectives, purpose and focus

The purpose of the programme is to develop, implement planning frameworks, and facilitate the alignment of the planning and budgeting functions across government and in the department.

The objectives of the programme are:

- Alignment of government priorities and develop planning frameworks for short and medium term planning
- Results based planning institutionalised in the national and provincial sphere of government

The sub-objectives of the programme are as follows:

- To facilitate medium and short term planning and develop planning frameworks and guidelines, taking into account global, continental and regional frameworks.
- To ensure that national budget process is informed by priorities identified annually for government plans.
- Results based planning institutionalised in the national, provincial and local government.
- To enhance coherence and interpretation in policy and planning

Key Challenges

The key challenges faced by the programme are:

- The programme should ensure that planning processes contributes towards better plans, greater policy coherence and clear articulation of long-term goals and aspirations.
- Plans must be evidence-based
- Increasing the use of data is likely to be one of the most effective ways of improving the quality of plans. To this end, greater cooperation between The Department and Stats SA will ensure that national, provincial and local government planning processes are evidence based and coherent.

- Capacity constraints is one of the key challenges, which resulted in The Department's inability to deliver on some of the priorities.
- Spatial integration of various sector investments, despite broad alignment of plans;
- Unintended spatial impacts of programmes and policies

Key Interventions

The focus of The Department in the 2019-20 financial year will be to:

- Finalise the Framework on the institutionalisation of planning;
- Finalise the revision of planning frameworks and ensure alignment of strategic plans, annual performance plans and MTEF budget allocations to the NDP and NDP 5-Year Implementation Plan priorities which also includes requirements for spatial integration and alignment to the National Spatial Development Framework;
- The NDP 5-Year Implementation Plan will be submitted for Cabinet approval. It should be noted that a nomenclature change of the Medium Term Strategic Plan to the NDP 5-Year Implementation Plan is effective after the adoption of the Concept Note on the NDP 5-Year Implementation Plan;
- Work collaboratively with responsible departments to finalise the National Spatial Development Framework, consult on the framework and raise awareness on the NSDF within and beyond Government;
- Collaborate with DRDLR and Department of Cooperative Governance (DCoG) to finalise the transfer of the spatial planning function to the DPME;
- Build the capability to develop sector specific plans aligned to the NDP in partnership with relevant sectors;
- Collaborate with National Treasury to ensure that the national budget is directed towards the NDP, NDP 5-Year Implementation Plan;
- Collaborate with National Treasury to ensure that the national budget is directed towards the NDP and NDP 5-Year Implementation Plan and National Spatial Development Framework priorities, through an Annual Budget Prioritisation Framework.

5.2.1.1 Strategic objectives Annual Targets for 2019/20

Strategic Objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance/ Target	Medium term targets	
		2015/16	2016/17	2017/18			2020/21	2021/2022
1. Alignment of government priorities and develop planning frameworks for short and medium term planning	Develop a framework outlining approaches to institutionalisation of long term planning in government	-	-	Consultation with government departments on a discussion document on approaches to institutionalisation of long term planning, incorporating a framework for spatial planning	Framework for Institutionalisation of Planning finalised	Framework for Institutionalisation of Planning finalised	Pilot implementation of the framework	Framework for Institutionalisation of Planning implemented
2. Results based planning institutionalised in the national and provincial sphere of government	Develop and implement planning frameworks and ensure alignment of strategic plans, annual performance plans and MTEF budget allocations to MTSF priorities	-	-	Produce a revised framework for strategic and annual performance plans	Revision of the revised framework of strategic and annual performance plans based on inputs from consultation process	Training of departments and public entities on the revised Framework	Roll out of revised Framework for implementation by departments and public entities	Support the implementation of the Framework

5.2.1.2 Programme performance indicators and annual targets for 2019/20

Performance Indicator/s	Audited/ Actual Performance				Estimated Performance	Planned Performance/ Target	Medium term targets	
	2015/16	2016/17	2017/18	2018/19			2020/21	2021/22
Strategic Objectives: Alignment of government priorities and develop planning frameworks for short and medium term planning								
1. Integrated Development Planning Bill developed	-	-	-	-	-	Revised Integrated Development Planning Bill submitted to Cabinet	Integrated Development Planning Act developed	
2. NDP 5-Year Implementation Plan approved.	-	-	-	-	-	NDP 5-Year Implementation Plan submitted to Cabinet	Support the implementation of the NDP 5-Year Implementation Plan	Support the implementation of the NDP 5-Year Implementation Plan
3. Number of consultation sessions on the NSDF	Progress reports on NSDF development produced were coordinated by DRDLR	Consultation with six government institutions on a discussion document on approaches to institutionalisation of long term planning incorporating framework for spatial planning was conducted	-	-	Framework on the institutionalisation of planning finalized NSDF developed	Conduct 10 consultations on the draft NSDF	Develop a monitoring framework for the NSDF	Monitor and evaluate implementation of the NSDF

Performance Indicator/s	Audited/ Actual Performance					Estimated Performance	Planned Performance/ Target	Medium term targets	
	2015/16	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22
4. Annual Budget Prioritisation Framework produced for the Medium Term Expenditure committee	-	Participation in the budget review and planning prioritization for key government departments	Annual budget priority paper was developed and approved by Cabinet on 16 August 2017	Annual mandate paper finalised by 30 April	Annual Budget Prioritisation Framework submitted to Cabinet	Annual Budget Prioritisation Framework submitted to Cabinet for approval	Draft Annual Budget Prioritisation Framework submitted	Annual Budget Prioritisation Framework submitted for approval	
Strategic Objectives: Results based planning institutionalised in the national and provincial sphere of government									
5. Percentage of assessment reports on the second draft Annual Performance Plans provided to National Departments by 31 January 2020	43 assessment reports were produced by 31 January 2016	44 assessment reports were produced by 31 January 2017	43 assessment reports were produced by 31 January 2016	The second draft 2018/19 Annual Performance Plans of 44 national departments were assessed and sent to national departments by 31 January 2018	Assessment reports of 100% of APPs received	Assessment reports of 100% of APPs received	Assessment reports of 100% of APPs received	Assessment reports of 100% of APPs received	
6. Percentage of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2020	9 assessment reports were produced by 31 January 2016	7 Assessment reports on the second draft Annual Performance Plans submitted to Offices of the Premier by 31 January 2017	7 Assessment reports on the second draft 2018/19 APP were sent to 7 Offices of the Premier by 31 January 2018	7 assessments reports by 31 January 2018	Assessment reports of 100% of APPs received	Assessment reports of 100% of APPs received	Assessment reports of 100% of APPs received	Assessment reports of 100% of APPs received	

Performance Indicator/s	Audited/ Actual Performance				Estimated Performance	Planned Performance/ Target	Medium term targets	
	2015/16	2016/17	2017/18	2018/19			2020/21	2021/22
7. Quarterly Performance Reporting Guideline issued to all National Departments	Guidelines and letters sent to National departments	Guidelines were issued to 45 National Departments	QPR guideline for 2017/18 issued to all National Departments by 11 May 2011	Guideline issued by 15 May 2018	Guideline issued by 15 May 2019	Guideline issued by 15 May 2020	Guideline issued by 15 May 2021	
8. Quarterly Performance Reporting Guideline issued to all Office of the Premier	Guidelines and letters sent to Office of the Premiers, 9 provinces.	Guidelines were issued to 9 Offices of the Premier	QPR guideline for 2017/18 issued to all Offices of the Premier by 15 May 2011	Guideline issued by 15 May 2017	Guideline issued to all Offices of the Premier by 15 May 2019	Guideline issued to all Offices of the Premier by 15 May 2020	Guideline issued to all Offices of the Premier by 15 May 2021	

5.2.1.3 Programme Performance Indicators and Quarterly Targets (2019/20)

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
1. Integrated Development Planning Bill developed	Revised Integrated Development Planning Bill submitted to Cabinet	Annually	Integrated Development Planning Bill	-		Integrated Development Planning Bill submitted to Cabinet	
2. NDP 5-Year Implementation Plan approved	NDP 5-Year Implementation Plan submitted to Cabinet	Bi-annually	Proof of submission to Cabinet for approval of the NDP 5-Year Implementation Plan	Draft of the NDP 5-Year Implementation Plan developed	NDP 5-Year Implementation Plan submitted to Cabinet	-	-
3. Number of consultation sessions on the NSDF	Conduct 10 consultations on the draft NSDF	Quarterly	Consultation reports	3	3	-	4
4. Annual Budget Prioritisation Framework produced for the Medium Term Expenditure committee	Annual Budget Prioritisation Framework submitted to Cabinet	Annually	Budget Prioritisation Framework		Annual Budget Prioritisation Framework for the 2020/2021 financial year submitted to Cabinet	-	-

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
5. Percentage of assessment reports on the second draft Annual Performance Plans provided to National Departments by 31 January 2020	Assessment reports of 100% of APPs received	Annually	Assessment reports	-	-	-	Assessment reports of 100% of APPs received
6. Percentage of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2020	Assessment reports of 100% of APPs received	Annually	Assessment reports	-	-	-	Assessment reports of 100% of APPs received
7. Quarterly Performance Reporting Guideline issued to all national departments	Guideline issued by 15 May 2019	Annually	Guideline	1	-	-	-
8. Quarterly Performance Reporting Guideline issued to all Office of the Premier	Guideline issued to all Offices of the Premier by 15 May 2019	Annually	Guideline	1	-	-	-

5.2.1.4 Reconciling performance targets with the Budget and MTEF

National Planning Coordination	Audited outcome		Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
	2015/16	2016/17			2017/18	2019/20	2020/21
Rand thousand	31,035	24,670	31,470	27,623	32,088	34,672	36 889
Total							



6. PROGRAMME 3: SECTOR MONITORING SERVICES

6.1 Programme objectives, purpose and focus

The purpose of the branch is to ensure government policy coherence. Develop, facilitate, support and monitor the implementation of government priorities, sector plans and intervention strategies.

Management: Sector Monitoring
 Purpose: Provide management and support services to the programme

Outcome Monitoring and Intervention Support
 Purpose: : Facilitate the coordination and management of MTSF priorities through continuous monitoring of performance and the provision of appropriate support

Strategic Objectives of the branch are:

1. To track progress towards the NDP 2030 implemented through the MTSF 2019 – 2024.
2. To support initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery.

The sub-objectives of the programme are as follows:

1. Improve long, medium term and sector policy, planning and implementation through effective monitoring
2. Review, monitor and support the implementation of the Medium Term Strategic Framework/ across the Social, Economic, Security, Governance and Administration Clusters
3. Design and implement strategic interventions to support and unblock implementation
4. Provide guidance for the alignment of APPs, Strategic Plans and budgets to the MTSF (2019 – 2024) and NDP priorities
5. Provide technical support on the implementation of evaluations
6. Support the implementation of special interventions such as Operation Phakisa, servicing Inter-Ministerial Committees, the Presidential Package on Mining Towns and the Public Private Growth Initiative.

Key challenges

The key challenges that the branch must respond to are as follows:

1. Slow pace of transformation and delivery of the NDP 2030 (job creation; poverty reduction; priorities for reducing inequality)

2. Breakdown in the chain of accountability and consequence management in government
3. Institutional structures are not functioning optimally
4. Accountability for dysfunctionality of other parts of the government attributed to the DPME
5. The ineffectiveness of Operation Phakisa

Revisions to the APP

The Strategic Objective related to the pursuit of developmental agenda of government has been revised. The Strategic Objectives focuses on tracking progress towards the implementation of NDP 2030 through the MTSF 2019 - 2024. The indicators related to monitoring of SOEs, SOCs and DFIs and Inter-Ministerial Committees on Mining has been rationalised. The following indicators were reviewed as follows:

2018/19 Indicator	2019/20 Indicator
Guidelines for the POA Monitoring System reviewed and updated annually	Close out performance report produced on 14 priority outcomes
Report on the review of implementation forums and coordination structures of government produced	Produce the MTSF monitoring framework for approval by Cabinet.

Strategies to deal with the challenges

1. Ensure sustained focus on the core strategic priorities of government through enhanced monitoring and reporting
2. Design strategies to unblock impediments to service delivery
3. Lead process of performance reviews in each outcome
4. Support implementation of remedial and corrective actions
5. Review the implementation methodology of Operations Phakisa
6. Ensure that MTSF priorities are integrated into the Strategic Plans and Annual Performance Plans of departments
7. Incorporate the recommendations of the 25-year review report into the NDP 5 year plan

Key Interventions

1. Accelerate progress towards the achievement of national priorities and targets embodied in the NDP 2030, implemented through the MTSF 2014-2019, through designing, disseminating and enforcing robust and effective monitoring frameworks and improved accountability.

6.2 Strategic objectives Annual Targets for 2019/20

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
1. To track progress towards the NDP 2030 implemented through the 5 year plan (2019 – 2024)	Monitor and report on the implementation of the MTSF. (Monitoring reports on the implementation of the NDP through the 2019-24 MTSF)	-	-	Mid-Term review report 2014-16 completed by 31st July 2017	25 Year Review 1994-2019 produced	<ul style="list-style-type: none"> Close out performance report on the 2014-19 MTSF 14 priority outcomes produced. 2019-24 MTSF integrated monitoring framework developed. Monitoring report on the MTSF 2019 – 24 submitted to Cabinet. 	2 bi-annual monitoring reports on the MTSF (2019 – 2024) submitted to Cabinet	2 bi-annual monitoring reports on the MTSF (2019 – 2024) submitted to Cabinet
2. To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery	<ul style="list-style-type: none"> Support the development and implementation of detailed 3-foot plans in key priority areas. (Revised Operation Phakisa framework and preparation Phakisa reports produced.) Service Inter-Ministerial Committees Progress reports on the Special Presidential Package on Mining Towns and labour sending areas. 	-	-	-	2 sector specific Operation Phakisa reports.	Revised Operation Phakisa framework document. 3 integrated assessment report Operation Phakisa	3 integrated Operation Phakisa reports	3 integrated Operation Phakisa reports
					11	11 (or as determined by Cabinet)	7 (or as determined by Cabinet)	6 (or as determined by Cabinet)
					3	3	3	3

6.3 Programme Performance Indicators and Annual Targets for 2019/20 and MTEF Targets

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets		
	2015/16	2016/17			2017/18	2020/21	2021/22
Strategic Objectives: To track progress towards the NDP 2030 implemented through the 5 year plan (2019 – 2024)							
1. Closeout performance report produced on the 14 priority outcomes	42 Outcomes reports were produced and submitted to cabinet for briefing	Consolidated reports were presented to the Cabinet Makgola of August 2016 and February 2017. In addition, quarterly reports of the 14 Outcomes were presented to Cabinet in September 2016	Quarterly reports on MTSF progress reports on all outcomes were submitted to Cabinet in June, September and November 2017	24 MTSF progress reports submitted to Cabinet in June, and November 2018	Consolidated MTSF closeout report	-	-
2. Approved MTSF Monitoring Framework	-	-	-	Integrated MTSF Monitoring Framework submitted to Cabinet	Produce monitoring reports on the implementation of the MTSF (2019-2024)	Produce monitoring reports on the implementation of the MTSF (2019-2024)	
3. MTSF 2019 – 24 monitoring reports submitted to Cabinet.	-	-	-	Monitoring report to Cabinet	Monitoring report to Cabinet	Monitoring report to Cabinet	
4. Revised POA guidelines produced.	-	-	1	Revised POA guideline	Revised POA guideline	Revised POA guideline	
5. Proforma Performance agreements of Ministers and Deputy Ministers submitted to The Presidency.	-	-	-	Performance Agreements of 28 Ministers and 34 Deputy Ministers produced			
6. Review reports on alignment of strategic plans and APPs of national and provincial departments with MTSF priorities.	-	-	-	100% of submitted SPs and APPs reviewed by end January 2020	100% of submitted SPs and APPs reviewed by end January 2021	100% of submitted SPs and APPs reviewed by end January 2022	

Performance Indicator/s	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17	2017/18			2020/21	2021/22
7. Number of Operation Phakisa reports encompassing progress of delivery labs	Operation Phakisa interactive dashboard reports per lab were produced and published on Operation Phakisa website by 31 March 2016	2 Operation Phakisa interactive dashboard Reports for Ocean Economy and Ideal Clinic labs were produced and published on Operation Phakisa website by 31 March 2017	1 comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery labs	2 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs
Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery							
8. Number of progress reports on the Special Presidential Package on Mining towns and labour sending areas	3 briefing notes on the status of mining towns and labour sending areas were produced	5 briefing notes on the status of mining towns and labour sending areas submitted to Minister for progress update and requests	3 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	3 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	3 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	3 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	3 Progress Reports on the Special Presidential Package on Mining towns and labour sending areas
9. Number of LGMIM self-assessments completed	Conducted 30 self-assessments	Conducted 41 self-assessments	Conducted 33 self-assessments	Conducted 30 self-assessments	Conducted 30 self-assessments by end of financial year	Conducted 30 self-assessments by end of financial year	Conducted 30 self-assessments by end of financial year
10. Number of LGMIM improvement plans completed	-	-	-	-	6 Improvement plans completed	8 Improvement plans completed	10 Improvement plans completed

6.4 Programme Performance Indicators and Quarterly Targets (2019/20)

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
1. Closeout performance report produced on the 14 priority outcomes	Consolidated MSTF closeout report	Annual	Consolidated Outcome report	1 consolidated Outcome report	-	-	-
2. Approved MTSF Monitoring Framework	Integrated MTSF Monitoring Framework submitted to Cabinet	Annual	Integrated MTSF 2019-24 Monitoring Framework document	-	Integrated Framework document submitted to Cabinet	-	-
3. MTSF 2019 – 24 monitoring reports submitted to Cabinet.	Monitoring report to Cabinet	Annually	Monitoring report	-	-	1	-
4. Revised POA guidelines produced.	Revised POA guideline	Annually	POA guideline	-	-	1	-
5. Pro-forma Performance agreements of Ministers and Deputy Ministers submitted to The Presidency.	Performance Agreements of 28 Ministers and 34 Deputy Ministers produced	Annual	Performance agreements	-	28 Ministers 34 DMs	-	-
6. Review reports on alignment of strategic plans and APPs of national and provincial departments with MTSF priorities.	100% of submitted SPs and APPs reviewed by end January 2020	Annual for APPs	Review reports	-	-	-	100% of submitted SPs and APPs





7. PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

7.1 Programme objectives, purpose and focus

The purpose of the branch is to support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services

Programme overview

The branch consists of the following sub-programmes:

Management: Public Sector Monitoring and support
Purpose: Provide management and support services to the branch

Public Sector Capacity Development
Purpose: To monitor public service capabilities and support governance of public entities.

Frontline and Monitoring Support:
Purpose: to facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

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

Strategic Objective of the branch is:

To support initiatives undertaken to unblock problems and accelerate implementation of good management practices

The sub-objectives of the programme are as follows:

1. To support initiatives undertaken to unblock problems and accelerate implementation of good management practices.
2. To monitor frontline service delivery and build relationships between government and citizens.
3. To facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state"

Key challenges

The branch seeks to address the following broad challenges:

- Unblocking of governance challenges in all spheres of government and public entities.
- Ensure broad-based engagement of citizens (bottom-up), including via the use of new advanced information and communication technology and social media.
- Development of mechanisms to ensure implementation of the NDP and MTSF in relation to building a capable, ethical and developmental state.

Revisions on the APP

The revised organisational structure resulted in the merging of programmes 4 and 5 into one programme and the focus of the branch has thus been reviewed. The strategic objective of the merged programmes has been revised. Some indicators in programmes 4 have been relocated to programme 3. Revisions to the indicators in the frontline and citizen based monitoring sub programme were made. The indicators related to the Presidential Hotline Enhancement Plan, customer satisfaction survey, Siyahlola, and Izimbizo co-ordination have been rationalised and integrated into one indicator of the Overview report on the status of frontline performance and service delivery.

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

Public Service monitoring whose purpose is to review, monitor and support the implementation of the medium term strategic framework's outcome 12. Develop and implement strategic interventions to support and unblock implementation

Frontline Monitoring Support whose purpose is to facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

PM&E Capacity Development Coordination whose purpose is to coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government.

The review resulted in Performance Indicator 1 below being amended to incorporate the changes in the Management Performance Assessment Tool (MPAT). From 2019/20, MPAT will no longer monitor compliance to policy requirements but will integrate and consolidate performance information into a holistic profile of national and provincial departments. The profile would include amongst others the annual report information including the AG findings, quarterly performance reporting, frontline service delivery monitoring.

Strategies to address the challenges

The drivers of change of the Branch in the new financial year 2019-20 are:

1. Develop uniform standards to support the implementation of improvement plans
2. On-site monitoring (announced and unannounced)
3. Build partnership platforms (interaction with CDW, Civil society, CWP etc.)
4. Strengthen capacity for citizen-based monitoring
5. Data mining and analysis of complaints management systems
6. Engage researchers in different fields/sectors

7.2 Strategic objectives Annual Targets for 2019/20

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
1. To support initiatives undertaken to unblock problems and accelerate implementation of good management practices	Develop and use appropriate tools to monitor state of compliance with management practices annually in the three spheres of government	-	-	-	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government Priorities	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities
2. To monitor frontline service delivery and build relationships between government and citizens	Monitor frontline service delivery and build relationships between government and citizens	-	-	-	Monitor frontline service delivery and build relationships between government and citizens	Monitor frontline service delivery and build relationships between government and citizens	Monitor frontline service delivery and build relationships between government and citizens	Monitor frontline service delivery and build relationships between government and citizens
3. To facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".	Facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".	-	-	-	To facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".	Facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".	Facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".	Facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".

7.3 Programme Performance Indicators and Annual Targets for 2019/20 and MTEF Targets

Performance Indicator/s	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17	2017/18			2020/21	2021/22
Strategic Objective: To support initiatives undertaken to unblock problems and accelerate implementation of good management practices							
Sub-programme: Public Service Monitoring and Support							
1. Annual outlook and review report on national and provincial departments developed.	-	-	-	Annual outlook and review report on National and Provincial performance assessment	Annual outlook and review report on National and Provincial performance assessment	Annual outlook and review report on National and Provincial performance assessment	Annual outlook and review report on National and Provincial performance assessment

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
2. Integrated report on the state of public entities governance	-	-	6 public entities and public entities performance analyzed based on the approved framework	Integrated Report on the state of public entities	Integrated Report on the state of public entities	Integrated Report on the state of public entities
3. A report on the submission of PA for HoDs in national and provincial government departments and components	-	-	Approved report on national and provincial Director General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	A report on the submission of performance agreements received	A report on the submission of performance agreements received	A report on the submission of performance agreements received
4. Establishment of the Office of the Head of Public Administration supported	-	-	-	Implementation strategy developed by 30 September 2019	n/a	n/a
5. Number of analytical reports on 30-day payments produced	-	-	4 Analysis report on 30-day payments produced	4 Analysis report on 30-day payments produced	n/a	n/a
Strategic Objective: To monitor frontline service delivery and build relationships between government and citizens						
Sub-programme: Frontline Monitoring and support						
6. Number of overview reports on the status of frontline performance and service delivery	FSDM Annual Report	FSDM Annual Report	Overview report on the status of frontline performance and service delivery	Annual and Mid-term overview reports on the status of frontline performance and service delivery produced	Annual and Mid-term overview reports on the status of frontline performance and service delivery produced	Annual and Mid-term overview reports on the status of frontline performance and service delivery produced
7. A plan to facilitate citizen engagement developed				Plan developed by 30 September 2019	Plan implemented	Plan implemented

Performance Indicator/s	Audited/Actual Performance		Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17			2017/18	2020/21
Strategic Objective: To facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on "A capable, ethical and developmental state".						
Sub-programme: Capacity Development Coordination						
8. Implementation model for Priority 6 on "A capable, ethical and developmental state" designed	-	-	-	Implementation model developed by 30 September 2019	Model implemented	Model implemented
9. Percentage of targets in the PM&E Capacity Development Plan achieved	-	88% KPI targets in the Capacity Development Plan achieved	85% of targets achieved	85% of targets achieved	85% of targets achieved	85% of targets achieved

7.4 Programme Performance Indicators and Quarterly Targets (2019/20)

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
1. Annual outlook and review report on national and provincial departments developed.	Annual outlook and review report on National and Provincial departmental performance assessment	Annually	Management assessment reports	-	-	-	Annual outlook and review report on National and Provincial departmental performance assessment
2. Integrated report on the state of public governance	Integrated Report on the state of public entities	Annually	Report on state of public entities	-	-	-	Integrated Report on the state of public entities
3. A report on the submission of PA for HoDs in national and provincial government departments and components	A report on the submission of performance agreement received	Annually	Reports	-	-	Report on performance agreements received submitted to Minister for Public Service and Administration	-
4. Establishment of the Office of the Head of Public Administration supported	Implementation strategy developed by 30 September 2019	Annual	Implementation Strategy	-	Implementation strategy developed by 30 September 2019	-	-
5. Number of analytical reports on 30-day payments produced	4 Analysis report on 30-day payments produced	Quarterly	Analysis report	1 analysis report	1 analysis report	1 analysis report	1 analysis report

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
6. Number of overview reports on the status of frontline performance and service delivery	Annual and Mid-term overview reports on the status of frontline performance and service delivery produced	Bi-annually	Annual overview Report Midterm Report	2018/19 Annual report	-	Mid-term report on the status of frontline performance produced	-
7. A plan to facilitate citizen engagement developed	Plan developed by 30 September 2019	Annual	Plan developed	-	Plan developed by 30 September 2019	-	-
8. Implementation model for Priority 6 on "A capable, ethical and developmental state" designed	Implementation model developed by 30 September 2019	Annually	Implementation model	-	Implementation model developed by 30 September	-	-
9. Percentage of targets in the PM&E Capacity Development Plan achieved	85% of targets achieved	Quarterly	PM&E Capacity development plan Progress reports	20% of targets achieved	40% of targets achieved	60% of targets achieved	85% of targets achieved

7.5 Reconciling performance targets with Budget and MTEF

Public Sector Monitoring and Capacity Development	Audited outcome		Adjusted Ap-prop.	Revised Estimate	Medium Term Expenditure Estimate		
	2015/16	2016/17			2017/18	2019/20	2020/21
Rand thousand	64,466	66,467	86,302	84,857	85,749	91,114	96,784
Total							



8. PROGRAMME 5: EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS

8.1 Programme objectives, purpose and focus

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.

The branch consists of the following sub-programmes:

Management: Evidence and Knowledge Systems
Purpose: Provide management and support services to the programme

Evaluation, Research, Knowledge and Data Systems
Purpose: Provide evaluation, research, knowledge management and data integration and analysis services

Strategic Objective of the branch is:

- To support evidence based Planning, Monitoring and Evaluation (PM&E)

The key challenges that the programme faces are:

1. The lack of coordination, access and use of evidence (existing research, evaluations and data) to inform planning and monitoring within DPME. Lack of a centralised Knowledge Management System (Knowledge hub) to enhance the storage of information assets, data and knowledge products to ensure easy access and retrieval to inform planning and monitoring.
2. Limited capacity in DPME and departments to support evaluation across government and SOEs;
3. Lack of internal integration – which impact on how evidence is generated and used
4. Biases in sourcing data
5. Lack of disaggregated data for informing plans
6. Lack of capacity of knowledge management (research and advanced data analysis techniques)

Revisions on the APP

Major revisions to activities listed in the APP were informed by the EKS's branches objective towards enhancing integration of work conducted within DPME as well as realigning activities conducted within the branch to the overall strategic direction of the department. Accordingly, revisions will be undertaken. The revisions include the review of the 2011 National Evaluation Policy Framework (NEPF). The aim of the review is to incorporate methodologies and strategies to improve a rapid evaluation response to inform planning and monitoring as well as to widen the scope of DPME evaluations i.e., including sectoral reviews and extending the NES to cover government entities as well as to improve the uptake of implementation plans. To this end, an additional task of producing a progress report on the implementation of the NEP has been added. This report will provide an update of all new, ongoing and completed evaluation projects utilising both rapid and impact

evaluation methodologies within government and its entities. Also added is a Monitoring report on the implementation of improvement plans on evaluations to strengthen the uptake of evaluation results.

Other revisions focus on a wider DPME integration on inter-related tasks to avoid duplication in reporting. For instance, the activity of facilitating knowledge sharing sessions, an activity under research and knowledge system, dropped as it is also reported under the Capacity Development unit. The indicator for displaying Programme of Action (POA) reports on DPME's website activity was removed. This activity will be aligned with the new MTSF 2019-24 cycle. To enhance use of evidence in the work of DPME, the number of data analysis reports (assignment) produced from 8 to 14 from the year 2020/21.

With respect to enhancing the storage of information assets, data and knowledge products to ensure easy access and retrieval to inform planning and monitoring, the implementation of the knowledge management system-the Knowledge Hub (KH) remains a key objective for the branch. However, the implementation of a functional KH will be conducted in phases and consists of various components to it. This was not clearly depicted in the previous versions of the APP. The following change was implemented in the current APP in order to avoid superfluous repetition and duplication of reporting within the branch.

Key components of the KH such as the implementation of a centralised data management and analytical system (previously referred as a data centre) have been incorporated under one task i.e., "the consolidation of knowledge products from all DPME databases (2019/20)" and "An operational Knowledge Management System providing knowledge products, data and analytic services (2020/21 and onwards)"

Key strategic interventions to improve performance

The drivers of change of the Branch in the new financial year 2019-20 are:

1. Expanding the National Evaluation System to cover the whole of government including SOEs/DFIs
2. Conceptualisation of a knowledge management system to service DPME and government.
3. Building a more diverse set of evaluative tools and methodologies to provide rapid analysis including sectoral and synthesis evaluations
4. Develop evidence plans per sector to inform an evidence agenda and identify knowledge gaps
5. Strengthening the link between evaluations, research and data to inform planning, monitoring, and budgeting.

8.2 Strategic objectives Annual Targets for 2019/20

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance 2019/20	Medium Term Targets	
		2015/16	2016/17	2017/18			2020/21	2021/22
1. To support evidence based Planning, Monitoring and Evaluation (PM&E)	Develop frameworks for evaluation, research, knowledge management and data harvesting, storage, retrieval and analysis	-	-	6 Thematic knowledge events were conducted 9 DPME knowledge product disseminated	Concept developed	Consolidation of knowledge products from all DPME databases	Knowledge Management Systems (Knowledge Hub) operating and responding to requests from DPME and government	Knowledge Management Systems (Knowledge Hub) operating and responding to requests from DPME and government
	Provide data, research, evaluation and knowledge management services	7 Evaluation reports: NSNP; IRDP; IKSP; IFS-SAPS); NDMP; Small farmers and CTCSB - (SARS) were produced. All the 7 reports were approved by Evaluation Steering Committee	8 improvement plans produced	4 improvement plans were produced (CAPS, NPO, NDMP and SAPS)	8 NEP evaluations four research projects and 8 data analytic products completed	8 NEP evaluations four research projects and 8 data analytic products completed	8 NEP evaluations four research projects and 8 data analytic products completed	8 NEP evaluations four research projects and 8 data analytic products completed

8.3 Programme Performance Indicators and Annual Targets for 2019/20 and MTEF Targets

Performance Indicator/s	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17	2017/18			2020/21	2021/22
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)							
Sub-programme: Evaluation							
1. A report on training courses provided to government officials to enhance evidence based policy decision-making processes in government produced.	-	-	-	Two courses for senior managers in evidence	A report on the review of evidence based policy decision-making programmes produced by March 2020	Annual report on evidence based policy decision-making training programmes in government produced by March 2021	Annual report on evidence based policy decision-making training programmes in government produced by March 2022

Performance Indicator/s	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17	2017/18			2020/21	2021/22
2. National Evaluation Plan produced	National Evaluation Plan was not approved by Cabinet	The National Evaluation Plan 2017-18 was produced and signed by the Minister and approved by Cabinet on the 7 December 2016	2018/19 National Evaluation Plan approved by Cabinet by March 2018	National Evaluation Plan approved by Cabinet by March 2019	National Evaluation Policy Framework reviewed and National Evaluation Plan produced by March 2020	National Evaluation Policy Framework reviewed and National Evaluation Plan produced by March 2021	National Evaluation Policy Framework reviewed and National Evaluation Plan produced by March 2022 year
3. Number of evaluation reports approved by Evaluation Steering Committee	-	-	8 evaluation reports approved	8 evaluation reports	8 evaluation reports approved	8 evaluation reports approved	8 evaluation reports approved
4. Monitoring report on the implementation of improvement plans on evaluations completed	7 (NSNP; Small holder farmers, Social Housing Programme (SHP), Policy on Community, Environmental Governance In The Mining Sector; UJPS and Fundza lushaka) improvement plans were produced	8 improvement plans produced	4 improvement plans were produced (CAPS, NPO, NDMP and SAPS)	8 improvement plans produced	Monitoring report on the implementation of improvement plans on evaluations completed by March 2020	Annual Monitoring report on the implementation of improvement plans on evaluations completed by March 2021	Annual Monitoring report on the implementation of improvement plans on evaluations completed by March 2022
5. Progress report on the implementation of the NEP produced	-	-	-	8	A progress report on the implementation of the NEP produced by 31 March 2020	Progress report on the implementation of the NEP produced	Progress report on the implementation of the NEP produced
Sub-programme: Research & Knowledge Management							
6. Number of research assignments completed	-	-	2	4	4 research assignments completed	4 research assignments completed	4 research assignments completed
7. Functional Knowledge Management System (KMS)	-	-	Concept developed including specifications for platform	Knowledge Hub functional Business Plan for centre	Revised Knowledge Hub Business Plan produced by September 2019	Operational Knowledge Management System (Knowledge Hub) providing data and analytic services and tools	Operational Knowledge Management System (Knowledge Hub) providing data and analytic services and tools

Performance Indicator/s	Audited/Actual Performance			Estimated performance 2018/19	Planned Performance Targets 2019/20	Medium Term Targets	
	2015/16	2016/17	2017/18			2020/21	2021/22
Sub-directorate: Data Integrity & Analysis							
8. Development Indicators report produced	Development indicators were produced	Development Indicators were produced by 31 March 2017 and posted on the DPME website on 1 April 2017	2016 Development Indicators published by November 2017 2017 DI database produced and posted on DPME website by 31 March 2018	2017 Development Indicators published by November 2018 2018 DI database produced and posted on DPME website by 31 March 2019	Development Indicators 2018 report produced by March 2020	Development Indicators 2019 report produced by March 2021	Development Indicators 2020 report produced by March 2022
9. Number of Data analysis reports produced	-	-	5 data analysis assignments undertaken for DPME	8 data analysis assignments completed for DPME	8 data analysis reports produced for DPME	14 data analysis reports produced for DPME	14 data analysis reports produced for DPME

8.4 Programme Performance Indicators and Quarterly Targets (2019/20)

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
1. A report on training courses provided to government officials to enhance evidence based policy decision-making processes in government produced	A report on the review of evidence based policy decision-making training programmes produced by March 2020	Annually	Attendance registers	-	-	-	A report on the review of evidence based policy decision-making training programmes produced
2. National Evaluation Plan produced	National Evaluation Policy Framework reviewed and National Evaluation Plan produced by March 2020	Bi-annually	A reviewed National Evaluation Policy Framework and National Evaluation Plan	-	Draft policy and plan produced	-	A reviewed National Evaluation Policy Framework and National Evaluation Plan produced
3. Number of evaluation reports approved by Evaluation Steering Committee	8 evaluation reports approved	Annually	Reports Minutes of Steering Committees	-	-	-	8 evaluation reports approved

Performance Indicator/s	Target 2019-2020	Reporting Period	Means of verification	1 st (Apr-June)	2 nd (July-Sept)	3 rd (Oct-Dec)	4 th (Jan-March)
4. Monitoring report on the implementation of the improvement plans on evaluations completed	Monitoring report on the implementation of improvement plans on evaluations completed by March 2020	Bi-annually	Approved monitoring report		Draft report		Approved monitoring report
5. Progress report on the implementation of the NEP produced	A progress report on the implementation of the NEP produced by 31 March 2020	Bi-annually	Approved report	-	Draft report	-	Approved report
6. Number of research assignments completed	4 research assignments completed	Bi-annually	Finalized research reports	-	2	-	2
7. Functional Knowledge Management System (KMS)	Revised Knowledge Hub Business Plan produced by September 2019	Bi-annually	Physical verification of a screenshot of the KMS portal	-	Revised Knowledge Hub Business Plan produced	-	Stakeholder engagement report produced
8. Development Indicators report produced	Development Indicators 2018 report produced by March 2020	Quarterly	Development indicators report	-	Stakeholder workshops conducted	Draft report produced	Produce the 2018 DI report by 31 March 2020
9. Number of Data analysis reports produced	8 data analysis reports produced for DPME	Quarterly	Report	2	2	2	2

8.5 Reconciling performance targets with Budget and MTEF

Evidence and Knowledge Systems	Audited outcome		Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
	2015/16	2016/17			2017/18	2019/20	2020/21
Rand thousand	64,093	75,437	101,172	46,763	46,658	49,430	52,269
Total				42,708	46,658	49,430	52,269



PART C: LINKS TO OTHER PLANS

10. Links to long term infrastructure and other capital assets

This section is not applicable to The Department.

11. Conditional grants

This section is not applicable.

12. Public entities

This section is not applicable.

13. Public private partnerships

This section is not applicable.

14. Annexure 1: Revised/ Strategic Plan Objectives 2019/20

Programme 1: Administration

Strategic Goal	1. To provide an independent, objective assurance and consulting activity improve operations and assist organization achieve its objectives.
Goal Statement	Support the development and implementation of detailed 3-year plans in key priority areas
Baseline	4 sector specific reports initiatives and interventions aimed at unblocking service delivery constraints and catalyze improvements
Justification	Produce a risk based 3 year rolling audit plan
Links	To manage the provision of Internal Audit services
Outputs	Compliance with good management and corporate governance principles
Indicators	Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2019
MTEF Targets	Periodic internal audits on compliance with laws and regulations to identify potential governance weakness

Programme 2: National Planning Coordination

Objective Title	1. Alignment of government priorities and develop planning frameworks for short and medium term planning
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 approaches for effective long term and sector planning
Source/Collection of Data	Framework for the Institutionalisation of Planning
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulatively over the MTEF cycle
Reporting Cycle	Annually
New Objective	No
Desired Performance	Framework for the Institutionalisation of Planning produced
Objective Responsibility	Planning Coordination

Programme 3: Sector Monitoring Services

Objective Title	1. To track progress towards the NDP 2030 implemented through the 5 year plan (2019 – 2024)
Objective Statement	To monitor implementation of government priorities as outlined in the NDP and MTSF
Purpose/Importance	To monitor and report to Cabinet on progress made on the implementation of government priorities as outlined in the NDP, MTSF and other priorities such as SONA commitments
Source/Collection of Data	Monitoring reports
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No-Revised
Desired Performance	Produce bi-annually reviews of government performance against NDP 5-year plan 2019/2024
Objective Responsibility	DDG: Sector Monitoring Services.

Programme 4: Public Sector Monitoring and Capacity Building

Strategic Objective	1 To monitor frontline service delivery and build relationships between government and citizens.
Objective Statement	DPME monitoring of frontline facilities and engagement with the citizens
Purpose/Importance	Assess quality of services offered by government facilities and level of satisfaction by citizens
Source/Collection of Data	Frontline monitoring reports: Presidential Hotline and Monitoring Visits
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annual
New Objective	Yes
Desired Performance	Not quantified at strategic objective level.
Objective Responsibility	Head: Frontline Monitoring and Support

Strategic Objective	2. To facilitate implementation of NDP Chapter 13 and MTSF Priority 6 on “A capable, ethical and developmental state”
Short Definition	MTSF (2019-2024) Priority 6: A capable, ethical and developmental state
Purpose/Importance	Contribution of DPME in terms of driving implementation of MTSF (2019-2024) Priority 6: A capable, ethical and developmental state
Source/Collection of Data	POA reports
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	Not quantified at strategic objective level.
Indicator Responsibility	Acting DDG: Public Sector Monitoring and Capacity Development

Programme 5: Evaluation, Evidence and Knowledge Systems

Objective Title	1. To support evidence-based Planning, Monitoring and Evaluation (PM&E)
Objective Statement	Conduct data analysis, research and evaluation to support evidence-based PM&E
Purpose/Importance	To develop frameworks for evaluation, research, knowledge management and data harvesting, storage, retrieval and analysis
Source/Collection of Data	Data, research and evaluation reports
Method of Calculation	Simple count of data, research and evaluation reports
Data Limitations	Quality of some data
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No – revised
Desired Performance	8 evaluation reports, 8 data reports/products and 4 research reports/products
Objective Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

15. Annexure 2: Indicator Descriptors

Indicator Descriptors Programme 1: Administration

Programme Objectives

Objective Title	1. To coordinate the provision of strategy and organisational development services
Objective Statement	Coordinate the development of The Department of Planning, Monitoring and Evaluation's (DPME) Strategic and Annual Performance Plans and co-ordinate monitoring of the implementation of plans and report progress on their implementation
Purpose/Importance	To manage good practices and corporate governance as fundamentals for efficient and effective service delivery
Source/Collection of Data	Planning and M&E policies and terms of reference for management structures in place
Method of Calculation	Verification of the compliance of Strategic Plan, Annual Performance Plan and Annual Report with National Treasury (NT) guidelines, approval by the Executing Authority (EA) and proof of submission to Parliament by due date
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	2021-2025 Strategic Plan and Annual Performance Plans developed according to National Treasury guidelines and submitted to Parliament by due date Quarterly reports approved by Executing Authority and submitted to National Treasury Produce AR and submit to the Auditor-General South Africa (AGSA) for audit and to National Treasury and Parliament within stipulated time frames
Objective Responsibility	DDG: Corporate Services

Objective Title	2. To manage the provision of risk, anti-corruption and integrity management services
Objective Statement	Periodic risk assessment and audits on compliance with laws and regulations to identify potential risks and governance weakness
Purpose/Importance	Compliance with good management and corporate governance principles
Source/Collection of Data	Risk management plan, quarterly risk reports, risk registers and minutes of Risk Management Committee
Method of Calculation	Verification of risk management plan, internal audit plan, updated risk register and proof of submission to Risk Management and Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Conduct annual risk assessments, develop annual risk registers and monitor implementation of risks and produce quarterly monitoring reports Produce a risk based 3-year rolling audit plan
Objective Responsibility	Head: Director Risk Management

Objective Title	3. To provide marketing, communication and stakeholder liaison services to the Department
Objective Statement	Develop a communication strategy and plan for media engagement, and stakeholder liaison and communication with the public as well as internal staff
Purpose/Importance	To keep the public informed of government programmes
Source/Collection of Data	Communication plan and stakeholder engagement activities in place
Method of Calculation	Simple count and verification of the presence of the plans
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	1 Communication plan and 4 implementation reports
Objective Responsibility	Chief Director: Marketing and Communication
Objective Title	To manage the provision of risk, anti-corruption and integrity management services

Objective Title	4. To provide Human Resource Management and Development services
Objective Statement	Recruitment of appropriately skilled staff and maintenance of appropriate skills levels through training and development
Purpose/Importance	HR processes and programmes in place
Source/Collection of Data	PERSAL reports and HR manual data bases
Method of Calculation	Number of vacancies divided by number of approved posts, expressed as a percentage, showing 10% vacancy rate
Data Limitations	Risk of days in filling post due to security clearance delays
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Maintain a vacancy rate of less than 10% annually Empower and increase awareness among young people with the necessary workplace skills and experience to ensure that they are marketable to access the labour market
Objective Responsibility	Director: Human Resources Management

Objective Title	5. To manage the provision of information, communication and technology management services
Objective Statement	To provide ICT Infrastructure and business applications to support the Department to deliver on its mandate
Purpose/Importance	To provide effective and efficient departmental operations
Source/Collection of Data	Monthly departmental systems health report from service providers and the departmental ICT system Approved business applications plan and reports indicating percentage of systems availability
Method of Calculation	Simple count of the number of reports produced and a systems generated analysis report Reports indicating the number of activities in the business applications plan achieved
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Secure ICT systems and effective infrastructure plan ICT business applications development, enhancement and maintenance
Objective Responsibility	Chief Information Officer

Objective Title	6. To manage and facilitate the provision of financial and supply chain management services
Objective Statement	To promote overall financial efficiency as measured by prudent financial management and compliance with prescripts and policies governing public finance by strengthening financial management practices in the areas of budgeting , expenditure monitoring and reporting
Purpose/Importance	To achieve unqualified audit opinion on financial statement with findings
Source/Collection of Data	Financial statements and reports on payment of suppliers
Method of Calculation	Total number of invoices received and paid within 30 days divided by the total number of invoices received, expressed as a percentage Unqualified financial statements
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually

Indicator Descriptors Programme 1: Administration

Annual Indicator Descriptors

1. Strategy and Communication

Indicator Title	1. 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 Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	2021-2025 Strategic Plan produced and Annual Performance Plans produced annually according to National Treasury guidelines and submitted to Parliament by due date
Indicator Responsibility	Director: Strategic Planning, Monitoring and Evaluation

Indicator Title	2. Quarterly implementation reports against the APP
Short Definition	Quarterly reports showing the performance of the Department against set target in the Annual Performance Plan
Purpose/Importance	To report progress on the departmental objectives and targets
Source/Collection of Data	Quarterly reports and Annual Report filed in the DPME filing system
Method of Calculation	Verification of the compliance of Annual Performance Plan and reports with National Treasury guidelines, approval by the Executing Authority
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produce 4 quarterly implementation reports against APP
Indicator Responsibility	Director: Strategic Planning, Monitoring and Evaluation

Indicator Title	3. 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 the Annual Report with NT guidelines, approval by EA and proof of submission by due date
Data Limitations	Inability of programmes to keep and provide valid performance information by due date
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates
Indicator Responsibility	Director: Strategic Planning, Monitoring and Evaluation

2. Internal Auditing

Indicator Title	4. Approved Internal Audit Three (3) Year Rolling Audit Plan and Annual Internal Audit Plan
Short Definition	Plan for conducting internal audits and monitoring reports on the implementation of the plan
Purpose/Importance	To evaluate the effectiveness of internal controls and provide internal audit reports to management and Audit Committee
Source/Collection of Data	Risk Assessments and / or Proof of consultation with management, Audit Committee Minutes, EXCO Branch Heads Minutes.
Method of Calculation	Single count of the Approved Internal Audit Three (3) Rolling Plan 2021/2022 Single count of the Internal Audit Annual Plan 2019/20
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce a risk based Three (3) Year Rolling Strategic Internal Audit Plan and an Annual Internal Audit as approved by the Audit Committee on / before 30 April 2019.
Indicator Responsibility	Chief Audit Executive

Indicator Title	5. Quarterly Reporting on Internal Audit Annual Plan to Audit Committee
Short Definition	Monitoring reports on the implementation of the internal audit plan
Purpose/Importance	To evaluate the effectiveness of internal controls and provide internal audit reports to management and Audit Committee
Source/Collection of Data	Internal Audit Project Reports, Follow-Up Audit Reports, Resource Management etc.
Method of Calculation	Simple count of reports produced and proof of submission to Audit Committee
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Quarterly Internal Audit reports presented to Audit Committee produced
Indicator Responsibility	Chief Audit Executive

3. Risk Management

Indicator Title	6. Percentage of designated employees submitting financial disclosures
Short Definition	All designated employees are required to disclose their registerable interests by 30 April, 30 June and 31 July of each year. Designated employees 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 e-disclosures system reports
Method of Calculation	Number of financial disclosures submitted, divided by total number of designated employees compliment, expressed as a percentage
Data Limitations	Risk of delays in submission of financial e-disclosures as a result of e-disclosure system not being operational
Type of Indicator	Performance/compliance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% compliance in submission of financial interests by all designated employees within the specified time frames
Indicator Responsibility	Chief Risk Officer

Indicator Title	7. Approved annual risk, anti-corruption and integrity management implementation plan
Short Definition	Plan to implement risk, anti-corruption and integrity management activities
Purpose/Importance	To ensure the effective systems of risk, anti-corruption and integrity management and provide reports to management and Audit Committee
Source/Collection of Data	Proof of consultation with EXCO and Audit Committee
Method of Calculation	Single count of the approved annual risk, anti-corruption and integrity management implementation plan FY2019/20
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce an approved annual risk, anti-corruption and integrity management implementation plan
Indicator Responsibility	Chief Risk Officer

Indicator Title	8. Number of quarterly progress reports on Risk, anti-corruption and integrity management implementation plan produced
Short Definition	Monitor the completion of the risk, anti-corruption and integrity management implementation plan activities
Purpose/Importance	To measure the effectiveness of the risk, anti-corruption and integrity management systems
Source/Collection of Data	Quarterly progress reports on risk, anti-corruption and integrity management implementation plan
Method of Calculation	Verification of existence of quarterly progress reports on the risk, anti-corruption and integrity management implementation plan
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	4 quarterly progress reports on risk, anti-corruption and integrity management implementation plan
Indicator Responsibility	Chief Risk Officer

4. Communication Services

Indicator Title	9. Annual communication plan produced and Percentage achievement of targets in the Communication 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 quarterly reports on activities filed in the DPME filing system.
Method of Calculation	Simple count and verification of the presence of the plan
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative (communication plan) and cumulative (implementation reports)
Reporting Cycle	Annually (communication plan) and Quarterly (implementation reports)
New Indicator	No
Desired Performance	Annual Communication plan produced and 80% of targets achieved
Indicator Responsibility	Chief Director: Strategy and Communication

5. Human Resource Management

Indicator Title	10. Percentage of funded posts filled
Short Definition	Measurement of the average rate of vacancies in The Department
Purpose/Importance	To ensure all vacant posts are filled on time
Source/Collection of Data	PERSAL reports and manual data base
Method of Calculation	Number of vacancies divided by number of approved posts, expressed as a percentage, showing 10% vacancy rate
Data Limitations	Risk of delays in filling posts due to security clearance delays
Type of Indicator	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	11. HR Plan implementation reports
Short Definition	To enhance efficiency and effectiveness of HR in the Department
Purpose/Importance	Align skills to functions for optimum performance
Source/Collection of Data	Existing HR plan and reviewed plan
Method of Calculation	Quarterly reports produced against the HR Plan
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	HR Plan reviewed by 31 July 2019 and implemented
Indicator Responsibility	Chief Director: HR& CS

6. Chief Information Officer

Indicator Title	12. Approved Annual ICT Plan
Short Definition	ICT Plan to guide implementation and alignment of business applications to the needs of DPME
Purpose/Importance	To support efficient achievement of departmental strategic objectives
Source/Collection of Data	Approved ICT services Standards
Method of Calculation	Simple count of ICT Standards
Data Limitations	Delays in procurement process and external dependencies
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Annual ICT Plan produced and approved by CIO by 30 April
Indicator Responsibility	Chief Information Officer

Indicator Title	13. Percentage achievement of targets in the ICT Plan
Short Definition	Measure implementation of ICT plan
Purpose/Importance	To support efficient achievement of departmental strategic objectives
Source/Collection of Data	Service Standards and project Reports
Method of Calculation	Average percentage of achieved standards
Data Limitations	Delays in procurement process and external dependencies
Type of Indicator	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	80% achievement of ICT services
Indicator Responsibility	Chief Information Officer

7. Chief Financial Officer

Indicator Title	14. Percentage of valid invoices paid within 30 days and cases where non-compliance lead to disciplinary action
Short Definition	The indicator measures the number of invoices paid within 30 days according to the NT guidelines and number of disciplinary cases taken against officials who failed to comply.
Purpose/Importance	To assess the level of compliance with legislation, regulations and accounting standards
Source/Collection of Data	Audited annual financial statements
Method of Calculation	Number of invoices paid within 30 days divided by the number of valid invoices received on a monthly basis
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
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

Indicator Descriptors Programme 2: National Planning Commission (NPC) Secretariat

Annual Indicator Descriptors

Indicator Title	1. Number of research reports initiated in support of the implementation of the NDP
Short Definition	Conduct research to support of long term trends in planning and implementation of the NDP
Purpose/Importance	To undertake research to recommend improvements to Government, inform policy and long term planning
Source/Collection of Data	Report completed
Method of Calculation	Simple count
Data Limitations	The delays in the approval process
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Research reports produced on the implementation of the NDP
Indicator Responsibility	Secretary for National Planning

Indicator Title	2. Number of stakeholder engagement report
Short Definition	Recording the stakeholder engagement activities of the NPC
Purpose/Importance	To record the work of the NPC in supporting the implementation of the NDP through mobilising stakeholders to implement the NDP in their own sectors
Source/Collection of Data	Engagement activity reports on public engagements
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Produce engagements reports on stakeholder engagements and the work of the NPC on the NDP
Indicator Responsibility	Secretary for National Planning

Indicator Title	3. Number of NPC Plenaries
Short Definition	The NPC Plenaries are meeting of the National Planning Commission. This includes all the meetings of the work streams and the task teams.
Purpose/Importance	To assist with the advancement of the implementation of the NDP.
Source/Collection of Data	Minutes of meetings and attendance registers
Method of Calculation	Simple count of number of plenaries held
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	10 NPC plenary meetings, work streams and task teams
Indicator Responsibility	Deputy Secretary for National Planning

Indicator Title	4. Annual report on the work of the NPC
Short Definition	Report on the annual work of the national planning commission
Purpose/Importance	To measure progress on the implementation of the work of NPC
Source/Collection of Data	Annual Report 2018/19 and quarterly progress reports on work of work streams
Method of Calculation	Simple count and verification of the Annual report
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Production of the NPC Annual Report
Indicator Responsibility	Deputy Secretary for National Planning

Indicator Title	5. Number of reports and partnerships on the implementation of regional (SADC:RISDP), continental (Agenda 2063) and international (SDGs) engagements
Short Definition	Coordination of the work on global, continental and regional development i.e. SDGs, Agenda 2063, SADC and NDP
Purpose/Importance	To coordinate the work on the implementation on global, continental and regional development pertaining to the long-term development of the country
Source/Collection of Data	MoU, Cabinet approved Framework, TORs and Report on Voluntary national review
Method of Calculation	Simple count of number of global, continental and regional engagements
Type of Indicator	Output
Calculation Type	Cumulative
New Indicator	Yes
Desired Performance	Submission of quarterly reports
Indicator Responsibility	Deputy Secretary for National Planning

2) Indicator Descriptors Programme 2: National Planning Coordination

Programme Objectives

Objective Title	1. Results based planning institutionalised in the national and provincial sphere of government
Objective Statement	Results based planning institutionalised in the national and provincial sphere of government through the revision and roll out of the framework for medium term planning and ensuring alignment of medium term plans to government outcomes.
Purpose/Importance	To ensure that medium term planning in government is aligned to the MTSF and NDP priorities.
Source/Collection of Data	Approved revised Framework for Medium Term Planning
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Roll out of the Framework for Medium Term Planning implemented by the 2019/20 financial year.
Objective Responsibility	Head: National Planning Coordination

Annual Indicator Descriptors

Indicator Title	1. Integrated Development Planning Bill developed
Short Definition	The integrated development planning Bill will provide the legal basis for long, medium and short term planning in Government.
Purpose/Importance	The Bill will contribute towards the institutionalisation of planning across national, provincial and local spheres of government.
Source/Collection of Data	Integrated Development Planning Bill
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Integrated Development Planning Bill submitted to Cabinet for approval
Indicator Responsibility	DDG Planning coordination

Indicator Title	2. NDP 5-Year Implementation Plan approved
Short Definition	The NDP 5-Year Implementation Plan is a 5-Year Medium Term Plan that facilitates the operationalisation of the NDP priorities.
Purpose/Importance	To craft an indicative medium term roadmap; which will be the basis for developing 5-Year institutional plans that will guide the realisation of the NDP objectives over the remaining period before 2030
Source/Collection of Data	Cabinet approval of the NDP 5-Year Implementation Plan.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output indicator
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	NDP 5-Year Implementation Plan submitted to Cabinet for approval
Indicator Responsibility	DDG Planning coordination

Indicator Title	3. Number of consultation sessions on the NSDF
Short Definition	Create awareness on the draft NSDF to solicit inputs for refinement of the NSDF
Purpose/Importance	To enhance spatial coordination at a national level and coordinate Provincial and Municipal spatial development frameworks
Source/Collection of Data	Proof of Submission to Cabinet and attendance registers from consultations/ engagements and consultation reports
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Conduct 10 consultations on the draft NSDF
Indicator Responsibility	DDG: Planning Coordination

Indicator Title	4. Annual Budget Prioritisation Framework produced for the Medium Term Expenditure committee
Short Definition	Annual Budget Prioritisation Framework developed, outlining the priorities of Government to inform revision of plans and budgets
Purpose/Importance	Clearly communicate Government priorities for incorporation in budget deliberations and processes to ensure plan-budget alignment and effective implementation of the National Development Plan and approved by Cabinet
Source/Collection of Data	Approved Budget Prioritization Framework
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Annual Budget prioritisation Framework finalized and approved by Cabinet by 30 April 2019
Indicator Responsibility	Head: National Planning Coordination

Indicator Title	5. Percentage of assessment reports on the second draft Annual Performance Plans provided to National Departments by 31 January 2020
Short Definition	A report that provides information on the assessment of the second draft national APP. The assessment is based on technical compliance with the framework for Strategic and Annual Performance Plans and alignment to the MTSF
Purpose/Importance	To improve medium term planning within national departments and ensure that credible Strategic and Annual Performance Plans are developed in order to accelerate service delivery
Source/Collection of Data	Assessment reports Signed letters by DG and e-mail sent to national departments
Method of Calculation	Simple count
Data Limitations	Non-submission of Annual Performance Plans by national departments
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Assessment reports by 31 January 2020 of 100% of APPs received
Indicator Responsibility	Chief Director: Planning Alignment

Indicator Title	6. Percentage of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2020
Short Definition	A report that provides information on the assessment of the provincial second draft revised Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the framework for Strategic and Annual Performance Plans and alignment to the MTSF
Purpose/Importance	To improve medium term planning within provincial departments and ensure that credible Strategic and Annual Performance Plans are developed in order to accelerate service delivery
Source/Collection of Data	Assessment reports Signed letters by DG and email sent to Offices of the Premier
Method of Calculation	Simple count
Data Limitations	Non-submission of Strategic Plans and Annual Performance Plans by Offices of the Premier
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Assessment reports by 31 January 2020 of 100% of APPs received
Indicator Responsibility	Chief Director: Planning Alignment

Indicator Title	7. Quarterly Performance Reporting Guideline 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 against the Annual Performance Plans within national departments
Source/Collection of Data	Email with attached QPR Guideline sent to national departments
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	1 Guideline issued by 15 May 2019
Indicator Responsibility	Chief Director: Planning Alignment

Indicator Title	8. Quarterly Performance Reporting Guideline issued to all Office of the Premier by 15 May 2019
Short Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for provincial departments
Purpose/Importance	To improve compliance, accountability and institutionalise reporting against the Annual Performance Plans within provincial department
Source/Collection of Data	Email with attached QPR Guidelines sent to all Offices of the Premier
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	1 Guideline issued to all Offices of the Premier by 15 May 2019
Indicator Responsibility	Chief Director: Planning Alignment

3) Indicator Descriptors Programme 3: Sector Monitoring Services

Strategic Objectives

Objective Title	1. To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery
Objective Statement	Initiatives undertaken to unblock problems and accelerate implementation
Purpose/Importance	Unblock identified blockages to support implementation and implement intervention strategies and plans in key priority areas
Source/Collection of Data	Operation Phakisa website
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Facilitate initiatives and interventions aimed at unblocking problems, and service delivery and catalyse improvements in identified areas
Objective Responsibility	Head: Sector Planning and Monitoring

Annual Indicator Descriptors

Indicator Title	1. Closeout performance report produced on the 14 priority outcomes
Short Definition	Monitoring reports measure progress against target set in each outcome and are used to inform the new Monitoring Plan
Purpose/Importance	To inform EXCO on progress with the implementation of the outcomes
Source/Collection of Data	1 closeout report produced on the 14 priority outcomes
Method of Calculation	Simple count of the reports
Data Limitations	Risk of departments providing wrong data
Type of Indicator	Output
Calculation Type	None-cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	MTSF 2014/2019 report on all outcomes produced by June 2019
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	2. Approved MTSF Monitoring Framework
Short Description	Approved NDP 5 Year Monitoring Plan (2019 – 2024) produced to monitor the implementation of NDP
Purpose	To improve government performance on through the implementation of the outcomes system
Source / Collection of Data	5 Year NDP Plan
Method of calculation	1 NDP 5-Year monitoring plan and report
Data Limitation	None
Type of indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
New Objective	Yes
Desired Performance	NDP 5-Year Monitoring Plan Submitted to Cabinet for approval
Indicator responsibility	DDG: Sector Monitoring Branch

Indicator Title	3. MTSF 2019 – 24 monitoring reports submitted to Cabinet.
Short Definition	Monitoring reports measure progress against target set in each outcome and are used to inform the relevant Cabinet Committees to enable them to take the appropriate actions
Purpose/Importance	To inform Cabinet on progress with the implementation of the outcomes
Source/Collection of Data	14 monitoring progress reports and proof of submission to Cabinet
Method of Calculation	Simple count of the reports
Data Limitations	Risk of departments providing wrong data
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
New Indicator	No
Desired Performance	MTSF report on all outcomes submitted in June and November
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	4. Revised POA guidelines produced.
Short Definition	Guidelines for the POA Monitoring System reviewed and updated annually
Purpose/Importance	These guideless provide guidance to Outcome Coordinating Departments that are responsible for tracking progress towards the NDP2030, and assist them to track progress with the implementation of the NDP 2030 through the Medium Term Strategic Framework (MTSF). The guidelines specify the reporting requirements and reporting timeframes
Source/Collection of Data	Copy of the approved guidelines reflecting appropriate authorisation
Method of Calculation	None
Data Limitations	None
Type of Objective	Output
Calculation Type	Not Applicable
Reporting Cycle	Guidelines produced annually, implemented quarterly
New Indicator	Yes
Desired Performance	Guidelines to be approved by June every year
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	5. Pro-forma Performance agreements of Ministers and Deputy Ministers submitted to The Presidency.
Short Definition	Development of Performance Agreements for Ministers and Deputy Ministers and submitted to Presidency.
Purpose/Importance	To ensure that performance agreements of the Minister and Deputy Minister are aligned to government priorities and to monitor progress against the priority actions and targets in the agreements
Source/Collection of Data	NDP 2030 and DPME 5-year NDP: 2019 – 2024.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Performance Agreements for Minister and Deputy Ministers produced and submitted to the President.
Indicator Responsibility	DDG: Sector Monitoring Services.

Indicator Title	6. Review reports on alignment of strategic plans and APPs of national and provincial departments with MTSF priorities”
Short Definition	Assess the alignment of the Strategic Plans for National and Provincial departments.
Purpose/Importance	To ensure that National and Provincial departments targets addresses the MTSF priorities and accelerates the implementation of the MTSF priorities.
Source/Collection of Data	NDP 2030, DPME 5-year NDP: 2019 – 2024, National and Provincial Departments Strategic Plans and APPs.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Produce review report on the alignment of the Strategic Plans and APPs for National and Provincial departments.
Indicator Responsibility	DDG: Sector Monitoring Services.

Indicator Title	7. Number of Operation Phakisa reports encompassing progress of delivery labs
Short Definition	Support the development and implementation of detailed 3-feet plans in key priority areas
Purpose/Importance	To provide regular feedback to the all stakeholders as well as the general public on the implementation progress on Lab initiatives
Source/Collection of Data	Delivery labs progress reports
Method of Calculation	Simple count of the number of reports
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	One comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress of delivery Labs
Indicator Responsibility	Chief Director: Operation Phakisa– Sector Monitoring Branch

Indicator Title	8. Number of progress reports on Special Presidential Package of Mining Towns and labour sending areas
Short Definition	Reports on mining towns to assess progress on the outcomes defined in the Special Presidential Package of Mining Towns and labour sending areas
Purpose/Importance	To advise political principals on stakeholders on issues relating to distressed mining towns and labour sending areas, DPME Minister coordinates the IMC on the Revitalizing of distressed mining communities
Source/Collection of Data	Progress report on each of the Special Presidential Package of Mining Towns and labour sending areas
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Produce 3 reports on the status of mining towns and labour sending areas submitted to the Minister updating him on progress.
Indicator Responsibility	Chief Director: Revitalization of Distressed Mining Towns– Sector Monitoring Branch

Indicator Title	9. Number of LGMIM self- assessments completed
Short Definition	Number of municipalities which submitted completed LGMIM initial self-assessments
Purpose/Importance	To assess the level of compliance by participating municipalities in terms of selected management practices
Source/Collection of Data	LGMIM web-based assessment tool
Method of Calculation	Simple count of the number of completed LGMIM self-assessment completed on the LGMIM web system by end of the financial year
Data Limitations	Completeness of information informing the assessments as received from municipalities
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce 30 self-assessments by end of financial year
Indicator Responsibility	Head: Local Government and Human Settlements – Sector Monitoring Branch

Indicator Title	10.Number of LGMIM improvement plans completed
Short Definition	Number of municipalities which submitted completed LGMIM improvement plans
Purpose/Importance	To facilitate improvement plans to be developed in targeted municipalities to address gaps identified in management practices through the LGMIM assessment
Source/Collection of Data	LGMIM web-based assessment tool
Method of Calculation	Simple count of the number of completed LGMIM improvement plans completed on the LGMIM web system by end of the financial year
Data Limitations	Completeness of information informing the assessments as received from municipalities
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Produce 6 improvement plans by end of financial year
Indicator Responsibility	Head: Local Government and Human Settlements: – Sector Monitoring Branch

4) Indicator Descriptors Programme 4: Public Sector Monitoring and Capacity Development

Strategic Objectives

Objective Title	1. To support initiatives undertaken to unblock problems and accelerate implementation of good management practices
Objective Statement	Facilitate assessment and provide support to build technical and workplace capabilities to deliver on government priorities
Purpose/Importance	To support long, medium and short term sector planning functions and monitor, facilitate, support implementation and implement intervention strategies and plans in key priority areas
Source/Collection of Data	Data from assessment tools and reports of assessments
Method of Calculation	Simple count and data drawn from analysis of reports
Data Limitations	None
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Annually
New Objective	No
Desired Performance	Develop and use appropriate tools to monitor state of compliance with management practices annually in the three spheres of government
Objective Responsibility	Head: Public Sector Monitoring and Evaluation

Annual Indicator Descriptors

Targets and Indicators

1. Public Service Monitoring and Support

Indicator Title	1. Annual outlook and review report on national and provincial departments developed
Short Definition	A report to assess the capabilities of all national and provincial departments based on selected key indicators
Purpose/Importance	The analysis in the report should indicate some signals where there might be insufficient capabilities, which can potentially influence the performance of the public service.
Source/Collection of Data	Annual reports analysis
Method of Calculation	Simple count
Data Limitations	Uptake by provincial Offices of the Premier to collect data to inform the report
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
New Indicator	No
Desired Performance	Annual outlook and review report on National and Provincial departmental performance assessment
Indicator Responsibility	Chief Director: Public Service Monitoring and Support

Indicator Title	2. Integrated report on the state of public entities governance
Short Definition	Provision of analysis of performance of selected
Purpose/Importance	To provide analysis report on performance on selected SOE and identify those SOEs that might be in need of support intervention
Source/Collection of Data	Governance framework used by overseeing departments
Method of Calculation	Simple count
Data Limitations	Uptake by mother departments to use the governance framework
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual
New Indicator	No
Desired Performance	Integrated Report on the state of public entities
Indicator Responsibility	Chief Director: Public Service Monitoring and Support

Indicator Title	3. A report on the submission of PA for HoDs in national and provincial government departments and components
Short Definition	Quality assured performance agreements based on the HoD PMDS and guidelines for alignment
Purpose/Importance	To monitor and measure quality of all performance agreements based on the HoD PMDS guidelines
Source/Collection of Data	Performance Agreements data received
Method of Calculation	Approved report on national and DGs in the Offices of Premier by DPME DG
Data Limitations	Capacity constraints could possibly contribute to the none achievement of the output and delays in submission of Performance Agreement by EAs and HoDs
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	1 report on the submission of performance agreements received
Indicator Responsibility	Chief Director: Public Service Monitoring and Support

Indicator Title	4. Establishment of the Office of the Head of Public Administration supported
Short Definition	Office of the Head of Public Administration established in the Presidency
Purpose/Importance	To provide leadership in terms of managing the career incidence and performance of Heads of Departments as per the National Development Plan (Chapter 13) and MTSF Priority 6,
Source/Collection of Data	Strategy document
Method of Calculation	Simple calculation
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annual (30 September 2019)
New Indicator	Yes
Desired Performance	Implementation strategy developed by 30 September 2019
Indicator Responsibility	Chief Director; Public Service Monitoring and Support

Frontline Monitoring

Indicator Title	5. Number of analytical reports on 30 day payments produced.
Short Definition	Quarterly report analysing progress made on payment of supplier produced
Purpose/Importance	To report on progress made by departments and trends on payment of suppliers within 30 days
Source/Collection of Data	Analytical reports made
Method of Calculation	Simple count
Data Limitations	Timely submission of quarterly reports by the National Treasury
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Quarterly reports that provide an analysis of progress made by departments to suppliers within 30 days of receipt of an invoice
Indicator Responsibility	Chief Director: Public Service Monitoring and Support

PM&E Capacity Development

Indicator Title	6. Number of overview reports on the status of frontline performance and service delivery
Short Definition	Frontline monitoring overview report is defined as a performance status of frontline service delivery.
Purpose/Importance	To provide on-site evidence of the status of service delivery and to support service delivery improvement
Source/Collection of Data	Monitoring reports
Method of Calculation	Monitoring report logged on FSDM system
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	1
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	7. A plan to facilitate citizen engagement developed
Short Definition	Citizen engagement plan linked to frontline service delivery monitoring and support
Purpose/Importance	Citizen engagement crucial for participatory democracy and building trust between the state and citizens as per NDP Chapters 13 and 14
Source/Collection of Data	Copies of the plan and the report
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Bi-annually
New Indicator	Yes
Desired Performance	Plan developed by 30 September 2019
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	8. Implementation model for Priority 6 on "A capable, ethical and developmental state" designed
Short Definition	MTSF (2019-2024) Priority 6: A capable, ethical and developmental state
Purpose/Importance	Contribution of DPME in terms of driving implementation of MTSF (2019-2024) Priority 6: A capable, ethical and developmental state
Source/Collection of Data	Copy of the implementation model document
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Simple count
Reporting Cycle	Annual (30 September 2019)
New Indicator	Yes
Desired Performance	Implementation model developed by 30 September 2020
Indicator Responsibility	Acting DDG: Public Sector Monitoring and Capacity Development

Indicator Title	9. Percentage of targets in the PM&E Capacity Development Plan achieved
Short Definition	A comprehensive M&E capacity development plan covering priority projects for this year
Purpose/Importance	To create a strategic and coordinated approach to PM&E capacity development across government
Source/Collection of Data	Regular reports against the Capacity Development Plan as submitted through the DPME APP Electronic Reporting System. Original data is sourced from the individual project reports
Method of Calculation	Number of targets achieved in the PM&E Capacity Development Plan expressed as a percentage of total targets
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Achieve 85% of targets in the PM&E Capacity Development Plan
Indicator Responsibility	Chief Director: PM&E Capacity Development

5) Indicator Descriptors programme 5: Evaluation Evidence and Knowledge Systems

Strategic Objectives revised

Annual Indicator Descriptors

Targets and Indicators

Indicator Title	1. A report on training courses provided to government officials to enhance evidence based policy decision-making processes in government produced.
Short Definition	Training of senior managers in evidence
Purpose/Importance	Senior managers understand why research, data and evaluation evidence is critical for effective policy and programme performance
Source/Collection of Data	Attendance registers of courses and the programme
Method of Calculation	Simple count of the number of sessions conducted
Data Limitations	None
Type of Indicator	Cumulative
Calculation Type	Simple count
Reporting Cycle	Bi-annually
New Indicator	No
Desired Performance	A report on the review of evidence based policy decision-making training programmes
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	2. National Evaluation Plan Produced
Short Definition	Approved national evaluation plan to guide the programme of evaluating priority programmes
Purpose/Importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/Collection of Data	Approved plan and Cabinet minutes
Method of Calculation	Verification of the existence of approved plan by Cabinet
Data Limitations	Access to Cabinet minutes is restricted
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
New Indicator	No (adapted from previous)
Desired Performance	National Evaluation Plan was not approved by Cabinet
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	3. Number of evaluation reports approved by the Evaluation Steering Committee
Short Definition	Indication of number of completed NEP evaluations
Purpose/Importance	Indicates how many evaluations have been completed
Source/Collection of Data	National evaluation plan and approved evaluation reports
Method of Calculation	Simple count and verification of evaluation reports approved by the Evaluation Steering Committee
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	8 evaluation reports approved
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	4. Monitoring report on the implementation of improvement plans on evaluations completed
Short Definition	Indication of progress in the implementation of evaluation improvement plans
Purpose/Importance	To monitor the implementation of evaluation improvement plans on evaluations completed
Source/Collection of Data	Improvement plans monitoring reports
Method of Calculation	Simple count of improvement plans monitoring reports produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
New Indicator	No, but indicator revised
Desired Performance	Annual Monitoring report on the implementation of improvement plans on evaluations completed by March 2020
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	5. Progress report on the implementation of the NEP approved
Short Definition	Indication of implementation of the National Evaluation Plan
Purpose/Importance	To provide an update on the implementation of the National Evaluation Plan
Source/Collection of Data	Approved progress report by the DG on the implementation of the National Evaluation Plan
Method of Calculation	Simple count of number of NEP progress report
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
New Indicator	Yes
Desired Performance	A progress report on the implementation of the NEP produced by 31 March 2020
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	6. Number of research assignments completed
Short Definition	Research assignments completed
Purpose/Importance	Use research to inform the work of DPME
Source/Collection of Data	Research reports completed
Method of Calculation	Simple count of research assignments completed
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
New Indicator	No
Desired Performance	4 Research assignments/papers completed by March 2020
Indicator Responsibility	Head: Research and Knowledge Management Unit

Indicator Title	7. Functional Knowledge Management System (KMS)
Short Definition	A system designed to harvest, store, retrieve and knowledge products
Purpose/Importance	To improve access to information for evidence-based decision-making in planning, monitoring and evaluation.
Source/Collection of Data	Concept note, system design
Method of Calculation	Verification of the presence of an integrated knowledge management system
Data Limitations	None
Type of Indicator	Performance indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Revised Knowledge Hub Business Plan produced by September 2019 system
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	8. Development Indicators report produced
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	Quarterly
New Indicator	No
Desired Performance	Development Indicators 2018 report produced by March 2020
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	9. Number of Data analysis reports produced
Short Definition	Data analysis reports to support planning, monitoring and evaluation
Purpose/Importance	Provides data analytical services to support DPME's work
Source/Collection of Data	Data analysis reports
Method of Calculation	Simple count of number of data analysis reports produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No-Revised
Desired Performance	8 data analysis reports produced for DPME
Indicator Responsibility	Head: Data Integration and Analysis Unit



