ANNUAL
PERFORMANCE PLAN

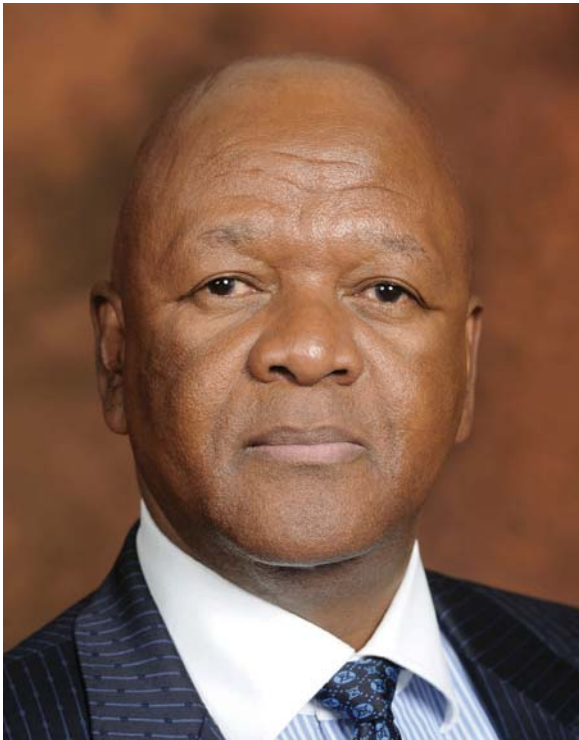## 2018/19

Department of Planning, Monitoring and Evaluation
Annual Performance Plan 2018/19

DATE OF TABLING: MARCH 2018

FOREWORD BY THE MINISTER

The Department of Planning, Monitoring and Evaluation (DPME) mandate is to undertake national planning, monitoring and evaluations focusing on the implementation of the National Development Plan (NDP) in government and the rest of society. The NDP envisions a South Africa where the levels of inequality, joblessness and poverty are reduced. The DPME plays a critical role in ensuring that the NDP vision is put into practice through coordinated and focused planning, monitoring and evaluation. The Annual Performance Plan (APP) 2018-2019 is intended to carry through this vision.

The 2018-2019 APP is informed by the Departmental strategic objectives contained in the revised Strategic Pan 2015-2020. The overall objective of the Department is to improve government outcomes and it's impact on society. This will be done through effective planning, monitoring and evaluation of government programmes aimed at improving service delivery.

The overall departmental strategic oriented goals are:

- Policies, plans and budget of government departments and entitites are evidence-based, integrated and aligned to the NDP

- Effective monitoring and supervision of implementation of the NDP/ MTSF

- To support the implementation of the NDP/ MTSF by monitoring and improving the capacity of State Institutions to develop and implement plans, and provide services

- To facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems

- Use of evaluation and research to promote evidence based planning and monitoring

- Ensure youth development is mainstreamed across government and society

The Department has conducted an assessment of its performance in the previous and current financial years to determine its priorities for the financial year 2018-2019. The performance assessments revealed that more still needs to be done to achieve the NDP vision amidst trying economic environment characterised by a stagnant economy and dwindling sources of revenue.

The performance assessments also identified weaknesses that DPME must address to improve the system of planning, monitoring and evaluation. Some of the weaknesses relate to:

- Disjointedness between sector planning and monitoring which undermine its effectiveness

- Degree to which NDP/MTSF directs government plans/budget as being inadequate

- Poor PM&E and use of evidence affects design and implementation of policies and programmes across government

- Problems are not resolved quickly and there are no intervention mechanisms for sectors in crisis

- Specific levers of government are not being effectively exploited, for example, mining licences; DFI funding; SOC investment/procurement

DPME does not have capacity to carry out these functions adequately

Achieving the key NDP/MTSF priorities and outcomes requires strong coordination, strategic collaboration and partnerships. The key focus areas for the Department in the financial year 2018-2019 are:

- to strengthen its planning functions by transforming it into government-wide integrated system grounded on legislation, well-coordinated and evidence based;

- to rethink the monitoring approach by focusing on key areas of government performance that will yield the biggest impact in the key sectors;

- maximizing the use of evaluations to generate rapid and relevant result to inform planning, monitoring and evaluation as well as interventions required to bring change and improvements; and;

- incrementally create a knowledge and research base to provide data and information to identify risks and long term forecasting, institutionalisation of planning and early detection of potential problems.

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

The APP 2018/19 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

For more information, please contact:

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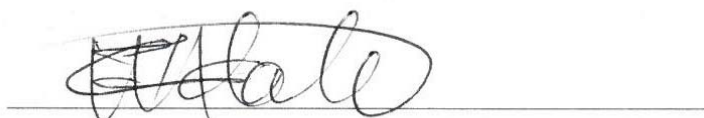
It is hereby certified that this Annual Performance Plan 2018-2019:

- Was developed by the management of the Department of Planning, Monitoring and Evaluation (DPME) under the guidance of Minister Jeff Radebe

- Was prepared in line with the current Strategic Plan of the Department 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

Mr. Pieter Pretorius:
Chief Financial Officer

Mr. Clement T Madale:
Official responsible for Planning

Ms Nompumelelo Mpofu:
Accounting Officer

CONTENTS

LIST OF ABBREVIATIONS/ACRONYMS

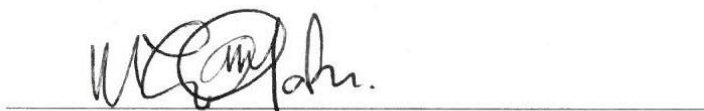|	
AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
CFO	Chief Financial Officer
DFI	Development Finance Institutions
DG	Director General
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
KPI	Key Performance Indicator
LGMIM	Local Government Management. Improvement Model
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

NDP	National Development Plan
NPC	National Planning Commission
NSDF	National Spatial Development Framework
NYDA	National Youth Development Agency
OPSC	Office of the Public Service Commission
PA's	Performance Agreements
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PM&E	Planning, Monitoring and Evaluation
PoA	Programme of Action
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
SAMEA	South African Monitoring and Evaluation Association
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SOC	State owned companies
SOE	State owned enterprises
SPLUMA	Spacial Planning and Land Use Management Act
STATS SA	Statistics South Africa
TR	Treasury Regulations

PART A:

STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The Department conducted its annual planning during 2017. The planning process involved the review of current and past performances, the mandate, current strengths and weaknesses as well as opportunities and threats. The exercise culminated in the identification of the key drivers needed to improve performance in the financial year 2018-2019 and beyond.

1.1 Performance environment

The performance environment of DPME is characterized by the expanding mandate drawing from the institutional arrangements of planning, monitoring and evaluation (PM&E) functions and heightened expectations from political principals and other stakeholders such parliamentary committees. These expectations requires DPME to constantly assess its performance and delivery strategies to respond to the expanding mandate and expectations of stakeholders.

One of the key challenge DPME faces is to attract and retain requisite skills to respond to its PM&E mandate and capacity to effectively carry out the mandate. To respond to these challenges, DPME has initiated a process to create an enabling legislation to guide its work and to create capacity to positively impact on the performance of government.

The key drivers identified for change in the areas of planning, monitoring, evaluation and youth development functions are discussed below:

1.1.1 Planning

Planning is central to the achievements of government objectives of reducing poverty, inequality and unemployment as outlined in the NDP. To strengthen its planning function, DPME has identified the following key drivers:

- Review and capacitate the organisational structure for the planning function
- Strengthen the use of data by working with Stats SA and other institutions to improve evidence based planning and forecasting
- Finalise the development of PM&E legislation
- Speed up the transfer of the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 Of 2013 (SPLUMA) function to DPME
- Firm up the NSDF as envisaged in the NDP
- Provide active secretariat support to the NPC
- Institutionalise the process for the development of a Budget Prioritisation Framework to support NDP goals

1.1.2 Monitoring

Monitoring of government programmes is critical for the assessment of progress being made in the attainment of government objectives of reducing poverty, inequality and unemployment.

- Review of the MTSF by reducing the number of indicators being monitored to improve focus and impact
- Extent the focus of monitoring to areas such as:
    - Mining rights licencing and beneficiation
    - Development Finance Institutions (DFIs)- to determine where is the investment are being made
    - State Owned Enterprises (SOEs) procurements
    - Budget allocations by National Treasury
- Develop position papers on observations from monitoring and evaluation work and make submissions to cabinet with concrete proposals for interventions
- Develop a framework to support the work of Inter Ministerial Committees (IMC)
- Use data collected through Frontline Monitoring, Presidential Hotline, Siyahloya and Citizen based monitoring to strengthen reporting and accountability

1.1.3 Evaluation, Evidence and Knowledge Systems

Evaluation is critical for understanding in-depth how government policies and programmes are working, the impact they are having and how they can be strengthened. DPME is the custodian of the National Evaluation System, which involves evaluations of important national programmes under the National Evaluation Plan, important provincial programmes under the Provincial Evaluation Plan, and the system of departmental evaluation plans is now becoming well established.

Sixty-seven (67) national evaluations are completed or underway. Areas that need to be strengthened include:

- Implementation of improvement plans
- Strengthening the capacity development of government departments

Research, data and knowledge management, are critical components in serving the internal needs of DPME PM&E functions. A key project is the establishment of a Knowledge Hub which some preparatory work has been done. Key issues that need to be addressed are:

- Developing a knowledge management system for DPME
- Widening the use internally in DPME of a range of evidence
- Widening external access to DPME evidence
- Strengthening the access to and use of evidence in PM&E through collaboration with Stats SA
- Continuing to champion the use of evidence by government

1.1.4 Youth Development and Empowerment

Government has prioritised youth development and empowerment to tackle the challenges facing young people. Key amongst these challenges are high rate of unemployment, drug and substance abuse and lack of access to education by young people from poor households. DPME has used the restructuring exercise to create capacity to centrally coordinate and ensure mainstreaming of youth development in the country. The key areas of focus identified for youth development are to:

- Develop youth legislation and a framework for youth development to ensure mainstreaming of youth development.
- Develop a framework for monitoring youth development in the country

1.1.5 Communication

Cabinet approved the NDP Communications Strategy to be utilised by all government departments and implementing agencies. The objective of the communications strategy is to ensure a uniform communication approach across all spheres of government and to emphasise that the NDP guides government developmental agenda. The Key focus will be to:

- Market and communicate the NDP to ensure societal support
- Effectively communicate the PM&E work of the Department

1.2 Organisational environment

During the Strategy Review exercise in 2016/17, the organisational arrangement has been found to be inadequate to respond to the service delivery challenges that the Department has to respond to. The organisational configuration and capacity requirements of the Department were found to be inadequate. DPME is also over-reliant on evidence coming from Co-ordinating departments to validate performance data against the 14 priority outcomes of government. Limited validation done through Frontline Monitoring, Presidential Hotline and Siyahloya programmes is insufficient. To address these organisational weaknesses, DPME has a revised organisational structure, which has been approved to respond to achieve it's strategic outcomes. The operating model and organisational structure of the Department will be implemented in the financial year 2018/19. Emphasis will be on refining the operating model and creating requisite capacity by recruiting critical skills to implement, monitor and evaluate government programmes.

For the financial year 2018/19, the work of the Department is organised according to the following programmes:

Programme	Sub-Programme
1. Administration Purpose: Provide strategic leadership, management and support services to The Department	1.1 Ministry Purpose: Provide executive support to political principals
	1.2 Departmental Management Purpose: Provide strategic leadership and management to The Department
	1.3 Corporate Services and Financial Administration Purpose: Render corporate services and financial administration to The Department

Programme	Sub-Programme
2. National Planning Coordination Purpose: Facilitate and coordinate macro and transversal planning across government and coordinate planning functions in the Department	2.1 Management: National Planning Coordination Purpose: Provide programme management and support services to the programme and the National Planning Commission
	2.2 Planning Coordination Purpose: Develop and implement planning frameworks and facilitate the alignment of the planning and budgeting functions across government and in The Department.
	2.3 Socio Economic Impact Assessment System Purpose: Conduct socio-economic impact assessments
3. Sector Planning and Monitoring Purpose: Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies	3.1 Management: Sector Planning and Monitoring Purpose: Provide management and support services to the programme
	3.2 Sector Planning, Monitoring and Intervention Support Purpose: Support sector planning functions. Ensure government policy alignment in its goals. Facilitate, support and monitor the implementation of sector plans; and of intervention strategies in priority areas.
4. Public Sector Monitoring and Capacity Development Purpose: Support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.	4.1 Management: Public Sector Monitoring and Capacity Development Purpose: Provide management and support services to the programme
	4.2 Public Sector Capacity Development Purpose: Coordinate capacity development programmes to ensure the effective development and application of planning, monitoring and evaluation policies, tools, systems and guidelines
	4.3 Public Service and Local Government Monitoring and Support Purpose: Review, monitor and support the implementation of the medium term strategic framework's outcomes 9 and 12. Develop and implement intervention strategies and programmes, as required
5. Frontline and Citizen Based Service Delivery Monitoring Purpose: Facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems	5.1 Management: Frontline and Citizen Based Service Delivery Monitoring Purpose: Provide management and support services to the programme
	5.2 Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution Purpose: Expand frontline monitoring, citizen and community monitoring and complaints resolution systems capable of verifying government performance and implementing strategic interventions to improve performance

Programme	Sub-Programme
6. Evidence and Knowledge Systems Purpose: Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government	6.1 Management: Evidence and Knowledge Systems Purpose: Provide management and support services to the programme
	6.2 Evaluation, Research, Knowledge and Data Systems Purpose: Provide evaluation, research, knowledge management and data integration and analysis services
7. National Youth Development Purpose: Oversee youth development policy and its implementation. Transfer funds to the National Youth Development Agency.	7.1 Management: National Youth Development Purpose: Provide management and support services to the programme
	7.2 Youth Development Programmes Purpose: Facilitate the development and implementation of national youth strategies and policies
	7.3 National Youth Development Agency Purpose: Oversee and transfer funds to the National Youth Development Agency.

The above programme strcutures will be revised in the outer years to align with the approved organisational structure. The revised structure will be implemented, in phases, over the MTEF in line with the baseline allocations.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

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 the Department of Planning, Monitoring and Evaluation through Proclamation 47 of July 2014 read with section 97 of the South African Constitution. 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

As indicated in section 1 above, DPME is currently in the process of drafting an enabling PM&E legislation to institutionalise it's mandate. The proposed legislation will be processed through Parliament during 2018.

3. OVERVIEW OF 2018/19 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		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Programmes								
Administration	112 318	112 932	134 299	173 446	173 446	186 630	196 952	208 228
National Planning Coordination	82 711	83 624	46 208	44 703	44 703	77 392	83 600	89 414
Sector Planning and Monitoring	33 937	32 907	38 570	47 422	47 422	55 893	59 877	64 198
Public Sector Monitoring and Capacity Development	29 550	26 088	28 209	32 410	32 410	35 123	37 628	40 348
Frontline and Citizen-Based Service Delivery and Monitoring	39 841	47 061	47 438	53 398	53 398	59 263	63 442	67 962
Evidence and Knowledge Systems	28 883	30 743	75 437	106 953	106 953	57 184	56 869	62 177
National Youth Development	413 310	415 422	411 085	440 164	440 164	455 866	473 832	499 973
Total	740 550	748 777	781 246	898 496	898 496	927 351	972 200	1 032 300

3.1 Expenditure Estimates

Department of Planning, Monitoring and Evaluation	Audited outcome			Adj. Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Economic classification								
Current payments	300 581	324 964	367 618	452 107	452 107	470 977	499 749	534 239
Compensation of employees	161 141	176 910	202 190	243 737	243 737	312 788	331 556	356 423
Goods and services	139 440	148 054	165 428	208 370	208 370	158 189	168 193	177 816
Consultants: Business and advisory services	52 545	51 168	61 591	91 735	91 735	36 379	35 195	38 717
Travel and subsistence	28 408	33 163	35 588	36 067	36 067	37 094	38 686	40 466
Computer services	21 101	23 485	24 506	24 400	24 400	26 487	28 065	29 737
Operating leases	2 852	6 655	6 903	10 436	10 436	15 987	20 849	22 089
Operating payments	5 553	6 264	4 731	5 981	5 981	5 756	6 043	6 337
Communication (G&S)	4 303	5 585	4 945	4 039	4 039	4 597	4 840	5 090
Advertising	1 625	1 598	5 204	4 912	4 912	4 673	4 712	4 755
Property payments	360	2 225	2 563	4 000	4 000	5 500	5 830	6 180
Venues and facilities	5 259	4 342	3 495	2 025	2 025	3 177	3 368	3 577
Catering: Departmental activities	2 815	2 607	3 198	3 692	3 692	3 400	3 594	3 798
Other goods and services	14 619	10 962	12 704	21 083	21 083	15 139	17 011	17 070
Transfers and subsidies	420 577	410 062	406 052	433 010	433 010	446 461	463 838	489 348
Payments for capital assets	19 300	13 751	7 571	13 379	13 379	9 913	8 613	8 713
Buildings	8 676	435	129	600	600	500	150	150
Machinery and equipment	9 493	11 892	5 501	10 304	10 304	8 913	7 963	8 063
Software and other intangible assets	1 131	1 424	1 941	2 475	2 475	500	500	500
Payments for financial assets	92	-	5	-	-	-	-	-
Total economic classification	740 550	748 777	781 246	898 496	898 496	927 351	972 200	1 032 300

3.2 Relating expenditure trends to strategic oriented goals

The Department contributes to outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 Medium-term Strategic Framework. The priorities of the Department include coordinating and supporting the planning functions across government to enhance greater policy and planning coherence of short-term and medium to long term goals; monitoring the implementation of the National Development Plan (NDP) and Medium-term Strategic Framework, improving the capacity of State Institutions; conducting evaluations and developing intervention programmes to support service delivery. In addition to providing entity oversight over the National Youth Development Agency, the Department is responsible for ensuring that youth development is entrenched in the work of government through instruments such as Annual Performance Plans and Budget Prioritisation.

During 2017/18, the Department continued consultations with the Department of Public Service and Administration on its revised organisational structure and has commenced with recruitment. It is envisaged that the final organisational structure will be fully implemented during the 2018/19 financial year. The number of permanent posts will remain unchanged at 436 over the 2018 MTEF period with the budget for compensation of employees increasing from R243.7 million in 2017/18 to R362.6 million in 2020/21. Overall expenditure is projected to increase from R898.5 million in 2017/18 to R1.057 billion in 2020/21.

Improving and strengthening government planning and coordination
The key focus area for the Department over the medium term is to strengthen its planning functions by transforming it into government-wide integrated system that is evidence based. In addition, the Department will continue conducting assessments on the Strategic and Annual Performance Plans of national departments to ensure its alignment with the priorities of the NDP. The Department will also, in consultation with the National Treasury, annually develop a budget mandate paper to align the allocation of financial resources to government service delivery priorities. These activities are budgeted for in the Planning Coordination Sub-programme of the National Planning Coordination Programme. Expenditure in the Sub-programme is expected to increase from R20.8 million in 2017/18 to R50.6 million in 2020/21.

Enhancing and planning coherence sector monitoring of short-term and medium to long term goals
The Department will continue to review, monitor and support the implementation of 2014-2019 Medium-term Strategic Framework by government departments and other government institutions. It will design and implement strategic interventions to support and unblock implementation. These activities are budgeted for in the Sector Planning, Monitoring and Intervention Support sub-programme of the Sector Planning and Monitoring Programme. Expenditure in the sub-programme is expected to increase from R45.2 million in 2017/18 to R57.8 million in 2020/21.

Improving the capacity of State Institutions

Pursuant to the objectives articulated for outcomes 9 and 12 of the Medium-term Strategic Framework, the Department aims to provide support where weak institutional capacity results in service delivery failures. The Department will support government departments and the executive in institutional performance management, payment of suppliers within 30 days and clean audit drive. These activities are budgeted for in the Public Service and Local Government Monitoring and Support Sub-programme of the Public Sector Monitoring and Capacity Development Programme. Expenditure in the Sub-programme is expected to increase from R27.1 million in 2017/18 to R37 million in 2020/21.

Developing intervention programmes to support service delivery

The Department will over the Medium Term, monitor the impact of policy priorities at the coalface of service delivery through various frontline monitoring programmes. Frontline monitoring programmes include designing and implementing appropriate intervention strategies when plans, budgets and programmes fail to achieve policy intent. This will drive continuous improvement in government performance as the evidence and the insight is used to inform policy reviews. These activities are budgeted for in the Frontline and Citizen-Based Service Delivery Monitoring and Complaints Resolution Sub-programme in the Frontline and Citizen-Based Service Delivery Monitoring programme. Expenditure in the Sub-programme is expected to increase from R50.6 million in 2017/18 to R64.6 million in 2020/21.

Evaluations

The Department will continue to focus on maximising the use of evaluation and research to generate rapid and relevant evidence to inform planning and monitoring as well as interventions required to bring change and improvements. In addition, the Department will also work towards improving centralised research and knowledge management support in order to develop and maintain evidence based policy development, planning, implementation, monitoring and review. These activities are budgeted for in the Evaluation, Research, Knowledge and Data Systems Sub-programme in the Evidence and Knowledge Systems Programme. Expenditure in the Sub-programme is expected to increase from R50.6 million in 2017/18 to R64.6 million in 2020/21.

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

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

The programme consists of the following sub-programmes:

1.1 Ministry Purpose: Provide executive support to political principals
1.2 Departmental Management Purpose: Provide strategic leadership and management to the Department
1.3 Corporate Services and Financial Administration: Purpose: Render corporate services and financial administration to the Department

The objectives of the programme are:
- To coordinate the provision of strategy and organisational development services.
- To provide human resource management and development services.
- To manage and facilitate the provision of financial and supply chain management services
- To manage the provision of information, communication and technology management services.
- To provide marketing, communication and stakeholder liaison services to the Department.
- To manage the provision of risk, anti-corruption and integrity management services.
- To manage the provision of internal audit services.

Key Challenges

The key challenges facing the programmes are;
- high vacancy rate resulting from the revised organisational structure.
- despite achieving a clean audit outcome, the AGSA made findings related to quality control in managing performance information, ICT governance weaknesses and related matters requiring attention.
- Internal Audit Committee also raised concerns about risk management in the Department.

Key Interventions

To respond to these challenges, the Department will;
- Develop an improvement plan to address identified challenges by filling critical vacant post to create requisite capacity.
- Embark on a change management process to promote and improve good corporate governance.

4.1 Strategic objectives annual targets for 2018/19

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2017/18	Planned Performance 2018/19	Medium Term Targets	
		2014/15	2015/16	2016/17			2019/20	2020/21
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	Strategic Plan and Annual Performance Plan approved	The final strategic plan/APP submitted to parliament by due date	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Conduct annual review of Strategic Plans and APP as prescribed by the relevant planning frameworks and submit the plan for approval and tabling in Parliament	Conduct annual review of Strategic Plans and APP prescribed by the relevant planning frameworks for approval and tabling in Parliament	
2. To provide human resource management and development services	HR Plan for developed and submitted to DPSA by 30 June of each year	HR Plan for developed and submitted to DPSA by 30 June 2014	HR Plan for developed and submitted to DPSA by 30 June 2015	HR Plan for developed and submitted to DPSA by 30 June 2016	HR Plan for developed and submitted to DPSA by 30 June 2017	HR Plan for developed and submitted to DPSA by 30 June 2018	HR Plan for developed and submitted to DPSA by 30 June of each	
Sub-programme: Chief Financial Officer								
3. 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	Clean audit outcome on financial performance information	Clean audit outcome on financial performance information	Clean audit outcome on financial performance information	Clean audit outcome on financial performance information	Clean audit outcome on financial performance information	

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance				Estimated performance 2017/18	Planned Performance 2018/19	Medium Term Targets	
		2014/15	2015/16	2016/17				2019/20	2020/21
Sub-programme: Chief Information Officer									
4. To manage the provision of information, communication and technology management services	Develop, implement and monitor annual ICT plan	Produce annual ICT plan and quarterly reports indicating 85% achievement of ICT systems standards	Produce annual ICT plan and quarterly reports indicating 85% achievement of ICT systems standards		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: Marketing and Communications									
5. 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	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	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	Develop implement, review communication strategy and plan for media engagement, stakeholder liaison as well as internal staff annually	

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance 2017/18	Planned Performance 2018/19	Medium Term Targets	
		2014/15	2015/16	2016/17			2019/20	2020/21
Sub-programme: Risk, Anti-corruption and Integrity Management								
6. To manage the provision of risk, anti-corruption and in-tegrity management services	Conduct annual risk assessments and monitor implementation on a quarterly basis	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	
	Produce annual risk plan and quarterly progress reports	Produce annual risk plan and quarterly progress reports	Produce annual risk plan and quarterly progress reports	Produce annual risk plan and quarterly progress reports	Produce annual risk plan and quarterly progress reports	Produce annual risk plan and quarterly progress reports	Produce annual risk plan and quarterly progress reports	
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Sub-programme: Internal Audit

Sub-programme objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance 2014/15	2015/16	2016/17	Estimated performance 2017/18	Planned Performance 2018/19	Medium Term Targets 2019/20	2020/21
7. To manage the provision of internal audit services	Produce an annual 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by agreed due date	Rolling 3-year strategic internal audit plan and annual audit plan approved by Audit Committee by 31 December 2013	3-year strategic rolling internal audit plan and annual audit plan produced and submitted for approval by Audit Committee by 31 August 2013	3-year rolling strategic internal audit plan and an annual implementation audit plan produced and submitted for approval by the Audit Committee by 30 June 2015	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2016	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June of each year	
	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	Quarterly audit implementation reports produced and presented to Audit Committee and Management in line with to schedule of meetings	Quarterly audit implementation reports produced and presented to Audit Committee and Management in line with to schedule of meetings	Quarterly audit implementation reports produced and presented to Audit Committee and Management in line with to schedule of meetings	Quarterly audit implementation reports produced and presented to Audit Committee and Management in line with to schedule of meetings	Quarterly audit implementation reports produced and presented to Audit Committee and Management in line with to schedule of meetings	

4.2 Programme Performance Indicators and Annual Targets for 2018/19 and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic objective: To coordinate the provision of strategy and organisational development services							
1.Approved Strategic and Annual Performance Plans	2014-2019 Strategic Plan and 2015-16 APP developed according to National Treasury guidelines and approved by the Executing Authority and submitted to Parliament on time according to deadlines set by Parliament	The Annual review of APP as prescribed by the relevant planning frameworks was conducted. The Strategic Plan 2015-2020 was not changed	The Final Strategic Plan and APP were tabled to Parliament by due date set by Parliament	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines	Produce an Annual Performance Plan according to prescribed standards/ frameworks and timelines
2. Number of quarterly implementation reports against APP	4 Quarterly progress reports approved by the Executive Authority and submitted to National Treasury within 30 days of the end of the quarter	4 quarterly progress reports approved by the executive authority and submitted to national treasury within 30 days of the end of the quarter	4 quarterly progress reports were produced and submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter	Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter	Produce 4 Quarterly implementation reports against APP	Produce 4 Quarterly implementation reports against APP	Produce 4 Quarterly implementation reports against APP

Performance Indicator/s	Audited/Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic objective: To coordinate the provision of strategy and organisational development services							
3. Audited Annual Report	Audited Annual Report (AR) approved and submitted to National Treasury and Parliament within stipulated time frames	Audited Annual Report 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	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	Produce AR and submit to AGSA for audit and to NT and Parliament annually by due dates	Audited Annual Report (AR) approved and submitted to National Treasury and Parliament within stipulated time frames
Strategic objective: To provide human resource management and development services							
4. Average percentage of funded posts in PERSAL which are vacant over a quarter (vacancy rate)	-	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)
5. Percentage of interns enrolled against the funded post	-	9% of Interns were appointed against the approved funded post establishment (26/280*100 = 9%)	A total of 9% of interns were appointed in the financial year. (32/349*100=9%)	5% (of the approved funded post establishment) of interns are appointed annually in the Department	5% (of the approved funded post establishment) of interns are appointed annually in the Department	5% (of the approved funded post establishment) of interns are appointed annually in the Department	Number of interns enrolled on an annual basis
6. Percentage of performance agreements and reports submitted on time	90% submissions of Performance Agreements, Reviews and Assessments by due dates	The draft of performance agreements were not submitted to HR by 31 March	95% of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Percentage of performance agreements and reports submitted on time

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
7. Approved Workplace Skills Plan (WSP)	-	WSP was approved by DG by 30 April 2014	WSP was approved by the DG by 30 April 2016	WSP approved by DG by 30 April 2015	WSP approved by DG by 30 April 2018	WSP approved by DG by 30 April of each year	Approved Workplace skills Plan (WSP) percentage targets of workplace skills plan achieved
8. Percentage targets of workplace skills plan achieved	-	WSP was approved by DG by 30 April 2014 Achieved 196% of targets in the WSP by the end of the financial year (314/160*100=196%)	WSP was approved by the DG by 30 April 2016 131% of targets in the WSP were achieved by the end of the financial year (457/350*100=131%)	Achieve 80% of targets in the WSP by the end of the financial year	Achieve 80% of targets in the WSP by the end of the financial year	Achieve 80% of targets in the WSP by the end of each the financial year	Achieve 80% of targets in the WSP by the end of each the financial year
9. 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% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	Percentage of SMS members submitting financial disclosures

Performance Indicator/s	Audited/Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic objective: To provide marketing, communication and stakeholder liaison services to the Department							
10. Approved annual communication plan and Percentage achievement of targets in the Communication Plan	70% communication activities Implemented in communication Plan	A communication plan with 4 key performance areas was developed but implementation of activities 24 communication activities and events look place during the period under review	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%)	Communication plan produced and approved by head of Communication by 30 June including communication on progress with NDP	Communications plan produced and approved by DG by 30 June and achieve 80% of the targets in the Communication Plan	Communication plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Communication plan produced and approved by head of Communications by 30 June including communication on progress with NDP
Strategic objective: To manage and facilitate the provision of financial and supply chain management services							
11. Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action	-	The Department obtain an unqualified audit opinion with the 2014/15 Annual Report and no material findings on financial statements	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	Percentage of valid invoices paid within 30 days and cases where non-compliance leads to disciplinary action

Performance Indicator/s	Audited/Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic objective: To manage the provision of information, communication and technology management services							
12. Approved annual ICT Plan	-	-	-	Annual ICT Plan produced and approved by the CIO by 30 June	Produce annual ICT plan	Produce annual ICT plan	Produce annual ICT plan
13. Percentage achievement of targets in the ICT Plan	85% achievement of ICT systems standards on average during the course of the financial year	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	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	Produce a quarterly reports indicating 80% achievement of targets of ICT plan
Strategic Objective: To manage the provision of risk, anti-corruption and integrity management services.							
14. Approved risk management plan	-	Risk Register was not completed and approved by Risk Management Committee by 31 March 2015	Annual risk assessment was conducted and risk management implementation plan was produced.	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan	Conduct annual risk assessment and produce risk management implementation plan
15. Number of quarterly progress reports produced	-	-	Quarterly progress reports were produced against the annual risk plan	Produce annual risk plan and quarterly progress reports	4 Quarterly progress reports produced	4 Quarterly progress reports produced	4 Quarterly progress reports produced

Performance Indicator/s	Audited/Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To manage the provision of Internal Audit.								
16. Approved internal audit plan	-	-	-	Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th June 2017	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2018	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2019	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2020
17. Quarterly Internal audit monitoring reports	-	3year rolling strategic plan was approved by Audit Committee

Quarterly implementation reports we submitted to Audit Committee | A 3 year rolling strategic internal audit plan was produced and submitted to the Audit Committee for approval by 30 June 2016 | Produce quarterly progress reports against the target in internal audit plan | Quarterly audit monitoring reports presented to Audit Committee and Management produced | Quarterly audit monitoring reports presented to Audit Committee and Management produced | Quarterly audit monitoring reports presented to Audit Committee and Management produced |

4.3 Programme Performance Indicators and Quarterly Targets (2018/19)

Performance Indicator/s	Target 2018-2019	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 plan and APP and submit to NT and DPME	Review and produce 2nd draft of strategic plan and APP and submit to NT and DPME	Final strategic plan and APP tabled to Parliament by due date set by Parliament
2. Number of quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	Quarterly	Approved quarterly reports aligned to the APP targets	Produce 1 Quarterly implementation reports against APP	Produce 1 Quarterly implementation reports against APP	Produce 1 Quarterly implementation reports against APP	Produce 1 Quarterly implementation reports against APP
3. Audited Annual Report	Produce AR and submit AGSA for audit and to NT and Parliament by due dates	Quarterly	Audited Annual Report	Annual Report submitted to Auditor-General by 31 May 2018	Audited Annual Report produced and submitted to National Treasury and Parliament by due date	Present Annual Report to Parliaments	-
4. Average percentage of funded posts in PERSAL which are vacant over a quarter (Vacancy rate)	Maintain a vacancy rate of 10% or less annually	Quarterly	PERSAL Establishment Report	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter	10% or less on average over the quarter
5. Percentage of interns enrolled against the funded post	5% (of the approved funded post establishment) of interns are appointed annually in the Department	Annually	PERSAL reports and manual data base	-	-	-	5% (of the approved funded post establishment) of interns appointed

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
6. Percentage of performance agreements and reports submitted on time	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Quarterly	PMDs Assessment Report	90% of agreements concluded and submitted to HR by 31 May 2018	90% of previous year assessments moderated and results communicated by 30 September 2018	90% of mid-term performance reviews concluded by 31 October 2018	90% of draft performance agreements submitted to HR by 31 March 2018
7. Approved Workplace skills Plan (WSP)	WSP approved by DG by 30 April 2018	Annually	Approved WSP	Produce WSP and submit to DG for approval	-	-	-
8. Percentage targets of workplace skills plan achieved	Achieve 80% of targets in the WSP by the end of the financial year	Quarterly	Quarterly WSP reports	10% of WSP targets achieved	30%	60%	80%
9. 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 e-filling System Reports	100%	-	-	-
10. Approved annual communication plan and Percentage achievement of targets in the Communication Plan	Communications plan produced and approved by DG by 30 June and achieve 80% of the targets in the Communication Plan	Annually	Approved communication plan	Produce annual communication plan and approved by DG	-	-	-
		Quarterly	Quarterly reports aligned to the implementation plan	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

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
11.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
12. Approved annual ICT Plan	Produce annual ICT plan	Annually	Approved ICT Plan	Produce Annual ICT plan by 30 June	-	-	-
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. Approved risk management plan	Conduct annual risk assessment and produce risk management implementation plan	Bi-annually	Updated risk register Minutes of RMC meeting where register was approved	Risk management plan for financial year 2018/19	-	-	Updated risk register approved by 31 March 2019
15. Number of quarterly progress reports produced	4 quarterly progress reports produced	Quarterly	Quarterly progress reports	4th quarter risk progress report submitted to Risk and Audit Committee	1st quarter risk progress report submitted to Risk and Audit Committee	2nd quarter risk progress report submitted to Risk and Audit Committee	3rd quarter risk progress report submitted to Risk and Audit Committee
16. Approved internal audit plan	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2018	Annually	Internal audit plan Minutes of Audit Committee Meeting	Develop 3-year strategic and annual plan and submit to Audit Committee for approval by 30 June 2018	-	-	-
17. Quarterly Internal Audit monitoring reports	Quarterly audit monitoring reports presented to Audit Committee and Management produced	Quarterly	Quarterly reports and minutes indicating that the reports served in the AC	Quarterly Internal Audit monitoring report submitted to Management and Audit Committee	Quarterly internal audit monitoring report submitted to Management and Audit Committee	Quarterly internal audit monitoring report submitted to Management and Audit Committee	Quarterly internal audit progress report submitted to Management and Audit Committee

4.4 Reconciling performance targets with Budget and MTEF

Expenditure estimates

Administration	Audited outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Ministry	31 403	36 045	42 752	45 558	45 558	40 924	38 556	40 452
Departmental Management	8 863	5 049	7 744	10 338	10 338	12 290	13 099	13 984
Corporate Services and Financial Administration	72 052	71 838	83 803	117 550	117 550	133 416	145 297	153 792
Total	112 318	112 932	134 299	173 446	173 446	186 630	196 952	208 228

Economic classification								
Current payments	94 036	104 603	128 857	162 917	162 917	177 977	189 599	200 775
Compensation of employees	53 811	53 817	65 853	84 641	84 641	99 476	102 509	110 247
Goods and services	40 225	50 786	63 004	78 276	78 276	78 501	87 090	90 528
Transfers and subsidies	360	129	69	118	118	-	-	-
Payments for capital assets	17 832	8 200	5 368	10 411	10 411	8 653	7 353	7 453
Payments for financial assets	90	-	5	-	-	-	-	-
Total	112 318	112 932	134 299	173 446	173 446	186 630	196 952	208 228

5. PROGRAMME 2:

INSTITUTIONALISING NATIONAL PLANNING IN GOVERNMENT

The purpose of the programme is to ensure institutionalisation of planning across government. The aim is to establish an institutional framework for a new predictable planning paradigm and discipline within and across all spheres of government; to provide for the functions of the National Planning Commission; and for better co-ordination, collaboration and alignment of Planning between and across the national, provincial and local spheres of government, and including State Owned Companies, Development Finance Institutions and Public Entities, as defined in relevant statutes.

NATIONAL PLANNING COORDINATION

The purpose of this Branch is to facilitate and coordinate macro and transversal planning across government and coordinate planning functions in The Department.

The branch consists of the following sub-programmes:

Management: National Planning Coordination
Purpose: Develop and 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:
- To facilitate long and medium 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
They key challenges facing 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 should be informed by evidence.
- Increasing the use of data is likely to be one of the most effective ways of improving the quality of plans which are produced. 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.

Key Interventions
The focus of The Department in the 2018-19 financial year will be to;
- Finalise the Framework (Concept Note) on the institutionalisation of long term planning;
- Finalise the revision of planning frameworks and ensure alignment of strategic plans, annual performance plans and MTEF budget allocations to the NDP and MTSF priorities;
- Collaborate with The Department of Rural Development and Land Reform (DRDLR) to finalise the transfer of the spatial planning function to the DPME;
- Development of a NSDF with support from the NPC and guide the development of sub-frameworks;
- Build the capability to develop sector specific plans aligned to the NDP in partnership with relevant sectors;
- Collaborate with National Treasury to ensure that the national budget is directed towards the NDP and MTSF priorities, through an Annual Budget Mandate Paper;

- Conduct socio-economic impact assessments on new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequences of new policies;
- Develop guidelines for the development of national, provincial and local government NDP 5 year implementation plan
- Develop guidelines for the integrated policy formulation, planning and implementation
- Review planning cycles and propose new enhanced arrangement for 2019-2024

NATIONAL PLANNING COMMISSION

Management: National Planning Commission (NPC) Secretariat
Purpose: To provide technical, administrative and programme management support to the National Planning Commission

The NPC is an advisory body to guide planning in government. The Commission is 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 President outlined the mandate of the NPC 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 of the NPC is made up of the Commission and the Secretariat, both located in the Department of Planning Monitoring and Evaluation (DPME) since 2014, with the Commission being an autonomous, independent body, but resourced through the DPME.

5.1 Strategic objective annual targets for 2018/19 and medium term targets for 2019/20 – 2020/21

Strategic Objectives	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1. To facilitate long-term planning, alignment of government priorities and develop planning frameworks for short and medium term planning	Develop a framework outlining approaches to institutionalization 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	Revise framework
	Develop annual mandate paper to inform the budget	-	-	-	Annual mandate paper (by April of each year)	Annual Mandate paper (by April of each year)	Annual mandate paper (by April of each year)	Annual Mandate paper (by April of each year)
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 Programme performance indicators and annual targets for 2018/19

Strategic Objectives: To facilitate long-term planning, alignment of government priorities and develop planning frameworks for short and medium term planning

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
1. Guideline for the development of the NDP 5 year implementation plan produced	-	-		New indicator	Guideline for the development of the NDP 5 year implementation plan developed	-	-
2. Guideline for integrated planning produced	-	-		New indicator	Guideline for integrated planning developed	-	-
3. Assessment report on the review of the planning cycles produced	-	-		New indicator	Assessment report on the review of the planning cycles developed	-	-
4. Develop legislation for national planning coordination	-	-		New indicator	Legislation finalised by 31 March 2019	Approval of legislation by Cabinet	Support the implementation of the legislation

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
5. National Spatial Development Framework approved	-	-	New indicator	Framework on the institutionalisation of planning finalised NSDF developed	NSDF approved	Development of the National Spatial Development Plans in line with the NSDF	Support the Implementation of the National Spatial Development Plan
6. Annual budget mandate paper issued	-	-	New indicator	Annual mandate paper finalised by 30 April	Annual mandate paper finalised by 30 April	Annual mandate paper finalised by 30 April	Annual mandate paper finalised by 30 April
7. Number of research projects in support of the NPC	-	3 research projects commissioned/ commenced by end of the financial year	3 research projects commissioned/ commenced by end of the financial year	-	3	3	3
8. Number of stakeholder engagements in support of the NPC	-	-	Annual report on stakeholder engagement and the work of the NPC produced	Quarterly reports on the activities of the NPC	10 quarterly reports and 1 annual report	10	10
9. Number of NPC Plenaries	-	-	-	-	10	10	10

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
10. Number of integrated Planning Forums convened	-	-	-	-	4 planning forums	4 planning forums	4 planning forums
Strategic Objectives: Results based planning institutionalised in the national and provincial sphere of government							
11. Number of assessment reports on the second draft Annual Performance Plans provided to National Departments by 31 January 2019	-	43 assessment reports were produced by 31 January 2016	43 assessment reports were produced by 31 January 2016	40 assessment reports by 31 January 2018	40 assessment reports	42 assessment reports	42 assessment reports
12. Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2019	-	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 assessments reports by 31 January 2018	7 assessment reports	7 assessment reports	7 assessment reports
13. Number of Quarterly Performance Reporting Guideline issued to all National Departments by 15 May 2018	-	Guidelines and letters sent to National departments	Guidelines were issued to 45 National Departments	1 Guideline issued by 15 May 2017	1 Guideline issued by 15 May 2018	1	1
14. Number of Quarterly Performance Reporting Guideline issued to all Office of the Premier by 15 May 2018	-	Guidelines and letters sent to Office of the Premiers, 9 provinces.	Guidelines were issued to 9 Offices of the Premier	1 Guideline issued by 15 May 2017	1 Guideline issued to all Offices of the Premier by 15 May 2018	1	-

5.3 Quarterly targets for 2018/19

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Guideline for the development of the NDP 5 year implementation plan produced	Guideline for the development of the NDP 5 year implementation plan developed	Quarterly	Guideline for the development of the NDP 5 year implementation plan	Guideline for developing Medium Term Strategic Plan developed	-	-	-
2. Guideline for integrated planning produced	Guideline for integrated planning developed	Bi-annually	Guideline for integrated planning	-	-	Guideline for integrated planning	-
3. Assessment report on the review of the planning cycles produced	Assessment report on the review of the planning cycles developed	Annually	Assessment report	Assessment report on the review of the planning cycles drafted	-	-	-
4. Develop legislation for national planning coordination	Legislation finalised by 31 March 2019	Annually	Legislation for national planning coordination	-	-	-	Legislation finalised by 31 March 2019

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
5. NSDF approved	NSDF approved	Quarterly	NSDF	Draft NSDF released for public comment.	9 consultative sessions on the draft NSDF	SEIAS on the NSDF	NSDF submitted to Cabinet for consideration and approval
6. Annual budget mandate paper issued	Annual mandate paper finalised by 30 April	Bi-annually	Mandate Paper	Annual mandate paper for 2018/19 issued by 30 April	-	-	-
7. Number of research projects in support of the NPC	3	Annually	Research reports	-	-	-	3
8. Number of stakeholder engagements in support of the NPC	10 quarterly reports and 1 annual report	Annually and Quarterly	Quarterly report	2 Annual report	2	3	3
9. Number of NPC Plenaries	10	Quarterly	Quarterly report	2	2	3	3
10. Number of Integrated Planning Forums convened	4 planning forums	Quarterly	Attendance registers	1	1	1	1
11. Number of assessment reports on the second draft Annual Performance Plans provided to national departments by 31 January 2019	40 assessment reports	Annually	Assessment reports	-	-	-	40 assessment reports

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
12. Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier by 31 January 2019	7 assessment reports	Annually	Assessment reports	-	-	-	7 assessment reports
13. Number of Quarterly Performance Reporting Guideline issued to all national departments by 15 May 2018	1 Guideline issued by 15 May 2018	Annually	Guideline	1	-	-	-
14. Number of Quarterly Performance Reporting Guideline issued to all Office of the Premier by 15 May 2018	1 Guideline issued to all Offices of the Premier by 15 May 2018	Annually	Guideline	1	-	-	-

5.4 Reconciling performance targets with the Budget and MTEF
Expenditure estimates

National Planning Coordination	Audited outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Management: National Planning Coordination	6 488	5 113	18 770	18 621	18 621	27 935	30 091	32 340
Planning Coordination	62 173	66 642	24 670	20 763	20 763	43 105	46 685	49 737
Socioeconomic Impact Assessment System	14 050	11 869	2 768	5 319	5 319	6 352	6 824	7 337
Total	**82 711**	**83 624**	**46 208**	**44 703**	**44 703**	**77 392**	**83 600**	**89 414**

Economic classification								
Current payments	70 604	79 227	45 398	43 200	43 200	76 984	83 192	89 006
Compensation of employees	17 796	30 144	31 241	28 679	28 679	54 938	58 926	63 265
Goods and services	52 808	49 083	14 157	14 521	14 521	22 046	24 266	25 741
Transfers and subsidies	11 800	35	100	7	7	-	-	-
Payments for capital assets	307	4 362	710	1 496	1 496	408	408	408
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**82 711**	**83 624**	**46 208**	**44 703**	**44 703**	**77 392**	**83 600**	**89 414**

6. PROGRAMME 3: SECTOR MONITORING

The purpose of the Branch is to monitor the implementation of the National Development Plan 2030, implemented through the Medium Term Strategic Framework as well as numerous other government plans, and to develop intervention programmes to support delivery.

Management: Sector Monitoring Purpose: Provide management and support services to the programme
Sector Monitoring and Intervention Support Purpose: : Enhance greater policy and planning coherence of long, medium and short term goals, monitor, implementation and develop intervention programmes to support delivery.
Socio Economic Impact Assessment System Purpose: Conduct socio-economic impact assessments

The objectives of the programme are:
• Support long, medium term and sector policy, planning and implementation through effective monitoring
• Review, monitor and support the implementation of Medium Term Strategic Framework/ across the Social, Economic, Security, Governance and Administration Clusters
• Design and implement strategic interventions to support and unblock implementation
• Support the alignment of APPs, Strat Plans and budgets to MTSF and NDP priorities
• Support the implementation of Operation Phakisa interventions
• Support capacity development programmes
• Support the implementation of evaluations

Key challenges

The key challenges facing the programme are;
• **Slow pace of delivery** of the NDP 2030 (job creation; poverty reduction; priorities for reducing inequality)
• Breakdown in the **chain of accountability** and consequence management in government
• **Institutional structures** are not functioning optimally
• Accountability for dysfunctionality of other parts of the government attributed to the DPME

Key Interventions

To respond to these challenges, the Department will;
• Accelerate progress towards the national priorities embodied in the NDP 2030, implemented through the MTSF 2014-2019, through designing, disseminating and enforcing robust and effective monitoring frameworks
• Reconstruct the chain of accountability through finalization and implementation of the Planning, Monitoring and Evaluation (PME) Bill and through escalation of key intractable issues to the Presidential Coordinating Council.
• Review and strengthen the functioning of Implementation Forums
• Enhance the technical support provided to Implementation Forums to enable them to accelerate implementation of key national priorities
• Review institutional structures across spheres of government and propose alignment for 2019-2024.

6.1 Strategic objective annual targets for 2018/19 and medium term targets for 2019/20 – 2020/21

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.To track progress towards the NDP 2030 implemented through the MTSF 2014-2019	Monitor and report on the implementation of the MTSF	-	-	-	Midterm review 2014-2016 produced	24 MTSF Progress Reports submitted to Cabinet	24 MTSF Progress Reports submitted to Cabinet	24 MTSF Progress Reports submitted to Cabinet	24 MTSF Progress Reports submitted to Cabinet
2.To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery	Support the development and implementation of detailed 3-feet plans in key priority areas	-	-	-	New indicator	4 sector specific reports initiatives and interventions aimed at unblocking service delivery constraints and catalyse improvements	4 sector specific reports initiatives and interventions aimed at unblocking service delivery constraints and catalyse improvements	4 sector specific reports initiatives and interventions aimed at unblocking service delivery constraints and catalyse improvements	4 sector specific reports initiatives and interventions aimed at unblocking service delivery constraints and catalyse improvements

6.2 Programme performance indicators and annual targets for 2018/19

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To track progress towards the NDP 2030 implemented through the MTSF 2014-2019							
1. Guidelines for the POA Monitoring System reviewed and updated annually	Programme of Action (POA) Guidelines produced in 2014	2014 POA Guidelines implemented	2014 POA Guidelines implemented	POA Guidelines updated in May 2017	Revised Guidelines for the POA Monitoring System finalised and approved by Cabinet in 2018	Revised Guidelines for the POA monitoring system reviewed and report produced	Revised Guidelines for the POA monitoring system reviewed and report produced
2. Guidelines for Outcomes Coordination reviewed and updated annually	Guidelines for Outcomes Coordination produced in 2014	2014 Guidelines for Outcomes Coordination implemented	2014 Guidelines for Outcomes Coordination implemented	2014 Guidelines for Outcomes Coordination implemented	Revised Guidelines for Outcomes Coordination produced and approved by Cabinet in 2018	Revised Guidelines for Outcomes Coordination produced	Revised Guidelines for Outcomes Coordination produced
3. Report on the review of implementation forums and coordination structures of government produced	-	-	-	New indicator	Report on the review of implementation forums and coordination structures of government	Reformed implementation forums and coordination structures established	Reformed implementation forums and coordination structures established
4. Number of quarterly performance reports submitted to Cabinet on the 12 priority outcomes	-	-	-	MTSF Progress Reports on all Outcomes submitted to Cabinet in June and November 2017	24 MTSF progress reports submitted to Cabinet in June, and November 2018	24 MTSF progress reports submitted to Cabinet in June and November 2019	MTSF progress reports submitted to Cabinet in June and November 2020

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery							
5. Develop framework for SOCs, SOE and DFIs	-	-	-	New indicator	Framework for SOCs, SOE and DFIs developed	-	-
6. Number of progress reports produced on SOC's, SOE and DFI's	-	-	-	New indicator	Produce 2 progress reports	Bi-yearly progress reports against the framework on the contributions of SOE and DFIs to the NDP 2030 and the MTSF	Bi-yearly progress reports on the contributions of SOE and DFIs to the NDP 2030 and the MTSF
7. Number of comprehensive operation Phakisa reports encompassing progress of 7 delivery labs	-	Operation Phakisa interactive dash-board 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 pro-duced and published on Operation Phakisa website by 31 March 2017	1 comprehensive Operation Phakisa Progress Reports produced quarter-ly, encompassing progress with all 6 delivery labs	4 quarter-ly integrated reports on the implementation of the Operation Phakisa Delivery labs	4 quarterly inte-grated reports on the imple-mentation of the Operation Phakisa Delivery labs	4 quarterly integrated reports on the implementation of the Operation Phakisa Delivery labs

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021

Strategic Objective: To enhance coherence in policy and planning

Performance Indicator/s	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
8. Percentage of Feedback provided on SEAIS reports analysed	-	99 of 117 Socio Economic Impact Assessment Study (SEIAS) in the Annual report was produced. (99/117*100=85%)	331 of 335 Socio Economic Impact Assessment Study (SEIAS) in the Annual report was produced (331/335*100=99%)	Annual Report showing support for 80% of requested impact assessments by end of financial year	Progress report showing 80% of feedback provided on SEIAS reports analysed	Progress report showing 80% of feedback provided on SEIAS reports analysed	Progress report showing 80% of feedback provided on SEIAS reports analysed
9. Number of comprehensive 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	Three Comprehensive Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	Three Comprehensive Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	Three Comprehensive Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	Three Comprehensive Progress Reports on the Special Presidential Package on Mining towns and labour sending areas
10. Number of Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees of Distressed Mining Towns	-		-	New indicator	Three Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees	Three Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees	Three Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees

6.3 Quarterly targets for 2018/19

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Guidelines for the POA Monitoring System reviewed and updated annually	Revised Guidelines for the POA Monitoring System finalised and approved by Cabinet in 2018	Quarterly	Revised Guidelines for POA reporting	Revised Guidelines for the POA Monitoring System finalised	Revised POA Guidelines utilized in the development of quarterly MTSF Progress Reports to Implementation Forums	Revised POA Guidelines utilized in the development of bi-annual MTSF Progress Reports to Cabinet	Revised POA Guidelines utilized in the development of quarterly MTSF Progress Reports to Implementation Forums
2. Guidelines for Outcomes Coordination reviewed and updated annually	Revised Guidelines for Outcomes Coordination produced and approved by Cabinet in 2018	Quarterly	Revised Guide;lines for outcomes coordination	Revised Guidelines for Outcomes Coordination produced and approved by Cabinet	Revised Guidelines for Outcomes Coordination used to guide the implementation of implementation forums	-	-
3. Report on the review of implementation forums and coordination	Report on the review of implementation forums and coordination structures of government	Bi-annually	Report on review implementation forums		Report on the review of implementation forums and coordination structures of government produced		
4. Number of quarterly performance reports submitted to Cabinet on the 12 priority outcomes	24 MTSF progress reports submitted to Cabinet in June and November 2018	Bi-annually	24 Outcome progress reports	12	-	12	-
5. Develop framework for SOCs, SOE and DFIs	Framework for SOCs, SOE and DFIs developed	Quarterly	Framework	Framework developed	-	-	-
6. Number of progress reports produced on SOC's, SOE and DFI's	Produce 2 progress reports	Bi-annually	Progress reports		1		1

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
7. Number of comprehensive operation Phakisa reports encompassing progress of 7 delivery labs	4 quarterly integrated reports on the implementation of the Operation Phakisa Delivery labs	Quarterly	Integrated reports	1	1	1	1
8. Percentage of Feedback provided on SEAIS reports analysed	Progress report showing 80% of feedback provided on SEAIS reports analysed	Quarterly	Progress reports produced and Annual report	Progress report showing 80% of feedback provided on SEIAS reports analysed	Progress report showing 80% of feedback provided on SEIAS reports analysed	Progress report showing 80% of feedback provided on SEIAS reports analysed	Progress report showing 80% of feedback provided on SEIAS reports analysed
9. Number of comprehensive progress reports on the Special Presidential Package on Mining towns and labour sending areas	Three Comprehensive Progress Reports on the Special Presidential Package on Mining towns and labour sending areas	Quarterly	3 comprehensive reports	-	1	1	1
10. Number of Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees of Distressed Mining Towns	Three Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees	Quarterly	Three comprehensive reports	1	-	1	1

6.4 Reconciling performance targets with Budget and MTEF
Expenditure estimates

Sector Planning and Monitoring	Audited outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Management: Sector Planning and Monitoring	3 182	2 390	813	2 200	2 200	2 751	2 946	3 156
Sector Planning, Monitoring and Intervention Support	30 755	30 517	37 757	45 222	45 222	53 142	56 931	61 042
Total	33 937	32 907	38 570	47 422	47 422	55 893	59 877	64 198

Economic classification								
Current payments	33 811	32 861	38 549	47 372	47 372	55 724	59 708	64 029
Compensation of employees	28 913	27 598	32 958	37 685	37 685	49 714	53 336	57 277
Goods and services	4 898	5 263	5 591	9 687	9 687	6 010	6 372	6 752
Transfers and subsidies	84	-	-	-	-	-	-	-
Payments for capital assets	42	46	21	50	50	169	169	169
Payments for financial assets	-	-	-	-	-	-	-	-
Total	33 937	32 907	38 570	47 422	47 422	55 893	59 877	64 198
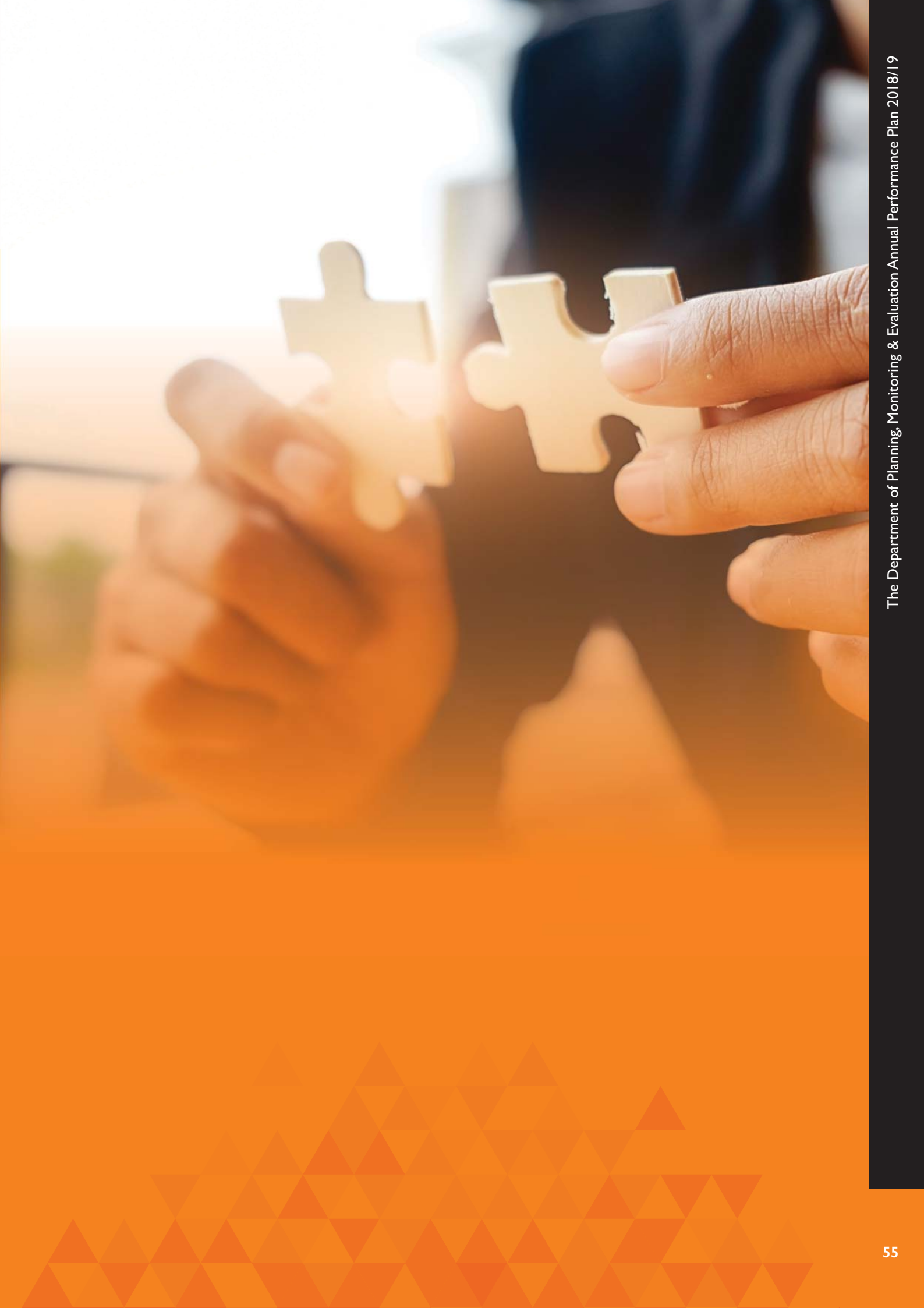
7. PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

The purpose the Branch is contribute to the building of a capable developmental state through improvement of managerial leadership capabilities, institutional capacity and practices.

Management: Public Monitoring and Capacity Development Branch Purpose: Provide management and support services to the programmes
Public Service Monitoring and Support Purpose: Drive implementation of support initiatives to improve management of departments, state owned-companies, and public entities. To also support implementation of Outcome 12 on the public service.
Local Government Monitoring and Support Purpose: Review, monitor and support the implementation of the MTSF, Outcome 9. Develop and implement intervention strategies and programmes as required.
Capacity Development Coordination Purpose: Coordinate capacity development programme to ensure the effective development and application of planning, monitoring and evaluation policies, tools, systems and guidelines.

The objectives of the programme are:
- Implement support initiatives to improve governance across the public service, state owned-companies, and public entities.
- Support long, medium term and sector policy, planning and implementation through effective monitoring.
- Review, monitor and support the implementation of the NDP through Outcomes 9 and 12.
- Design and implement strategic interventions to support and unblock weaknesses on the management capability of the public sector.
- Contribute towards the professionalization and modernization of the public service.

Key challenges
The key challenges facing the programme are;
- Lack of development orientation in the way public services works.
- Lack of coordination and integration inter-governmentally in relation to policy development and implementation.
- Significant weaknesses in the management of national and provincial departments, State-Owned Companies and public entities.
- Governance challenges in key State-Owned Entities, Development Finance Institutions, and public entities.
- State legitimacy and credibility is undermined by lack of integrity, ethics and prevalence of corrupt practices.
- Lack of skills and competences to use monitoring and evaluation to improve performance.

Key interventions
To respond to these challenges, the Department will
- Review, monitor and support the implementation of the NDP imperative of building a capable and developmental state through Outcomes 9 and 12.
- Develop and implement intervention strategies and support packages to address problems in key public sector programmes.
- Develop and implement monitoring tools and support initiatives to address management weakness in departments, SOEs and public entities.
- Manage the implementation of the new Heads of Departments Management and Development system.
- Assess management practices in all departments and weak municipalities.
- Implement capacity development programmes and innovations to enhance skills and competencies at institutional, leadership and technical levels.

7.1 Strategic objective for 2018/19 and medium term targets for 2019/20 – 2021/22

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1. To facilitate the implementation of outcomes 9 as well as 12 and support implementation of the MTSF to monitor and improve the capacity of state institutions for achievement of NDP	Monitor and report on the implementation of the MTSF	Monitoring reports for outcomes 9 and 12 produced	Monitoring reports for outcomes 9 and 12 produced	Monitoring reports for outcomes 9 and 12 produced	Reviewed POA, MTSF and Delivery Agreement	Review and monitor implementation of outcomes 9 and 12 MTSF chapters	Review and monitor implementation of outcomes 9 and 12 MTSF chapters	Review and monitor implementation of outcomes 9 and 12 MTSF chapters
2. To support initiatives undertaken to unblock problems and accelerate implementation of good management practices	Develop and use appropriate tools to monitor state of compliance with management practices annually in the three spheres of government	--	-	--	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.	Facilitate assessment and provide support to build technical and work-place capabilities to deliver on government priorities.

7.2 Programme performance indicators and annual targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To pursue the development and advancement agenda of government through outcomes monitoring and reporting							
1. Number of Quarterly performance reports submitted to Cabinet on Outcome 9 and 12	-	-	-	Conduct quarterly, annual and mid-term review of government performance against NDP/ MTSF (Outcome 9 and 12)	4 MTSF progress reports submitted to Cabinet in June, and November 2018 (Outcome 9 and 12)	4 MTSF progress reports submitted to Cabinet in June, and November 2018 (Outcome 9 and 12)	4 MTSF progress reports submitted to Cabinet in June, and November 2018 (Outcome 9 and 12)
Strategic Objective: To support Initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery							
2. SOE Performance analysis framework developed, approved and implemented in 6 SOE's	-	-	-	New Indicator	6 public entities and SOEs performance analysed based on the approved framework	6 public entities and SOEs performance analysed based on the approved framework	6 public entities and SOEs performance analysed based on the approved framework

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
3.A report on national and provincial Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	-	-	39/111 feedback letters were circulated to HOD's (39/111x100=35%)	New indicator	Approved report on Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	Approved report on Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	Approved report on Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines
4. Number of analytical reports on 30 day payments produced	-	-	-	New indicator	4 reports	4 reports	4 reports
5. Percentage of targets in the PM&E capacity development plan achieved	-	-	88% (21 of 24) KPI targets in the Capacity Development Implementation Plan achieved	Achieve 80% of targets in the PM&E Capacity Development Plan	80% of targets achieved	80% of targets achieved	80% of targets achieved
6. Number of LGMIM self-assessments completed	29 LGMIM scorecards were produced by the end of the financial year	1 LGMIM report 2014/15 was produced.The 2015/16 LGMIM report to be produced and submitted by July 2016	1 LGMIM report was produce and submitted to Outcome 9 MinMec by July 2016	Conduct 30 self-assessments by end of financial year	Conduct 30 self-assessments by end of financial year	Conduct 30 self-assessments by end of finan-cial year	Conduct 30 self-assessments by end of finan-cial year

7.3 Quarterly targets for 2018/19

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Number of Quarterly performance reports submitted to Cabinet on Outcome 9 and 12	4 MTSF progress reports submitted to Cabinet in June, and November 2018 (Outcome 9 and 12)	Bi-annually	MTSF progress report (for Outcome 9 and 12)	MTSF progress report (for Outcome 9 and 12) completed in June 2018	-	MTSF progress report (for Outcome 9 and 12) completed in November 2018	-
2. SOE Performance analysis framework developed, approved and implemented in 6 SOE's	6 public entities and SOEs performance analysed based on the approved framework	Quarterly	Public entities and SOE's performance analysis reports	Analytical framework with indicators developed	Analytical framework approved by DDG: Public Sector Monitoring and CApacity Development	3 SOE's Performance Analysis report produced	3 SOE's Performance Analysis report produced
3. A report on national and provincial Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	Approved report on Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines	Bi-nnually	Submission compliance reports to MPSA Quality feedback checklist Data on Performance agreements	Produce and distribute checklist of the quality assessment of received performance agreements to Directors General	-	Produce a report on submission of Performance Agreements adhering to HPMDS and guidelines approved	-
4. Number of analytical reports on 30 day payments produced	4 reports	Quarterly	Analytical reports	I Report	I Report	I Report	I Report
5. Percentage of targets in the PM&E capacity development plan achieved	80% of targets achieved	Quarterly	PM&E capacity development plan Progress Reports	PM&E capacity development plan 20% of targets achieved	40% of targets achieved	60% of targets achieved	80% of targets achieved
6. Number of LGMIM self-assessments completed	Conducted 30 self-assessments by end of financial year	Annually	self-assessments completed	-	-	-	30 self-assessments

7.4 Reconciling performance targets with Budget and MTEF

Expenditure estimates

Public Sector Monitoring and Capacity Development	Audited outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Management: Public Sector Monitoring and Capacity Development	-	-	-	123	123	-	-	-
Public Sector Capacity Development	7 699	6 727	6 834	5 235	5 235	5 608	6 000	6 425
Public Service and Local Government Monitoring and Support	21 851	19 361	21 375	27 052	27 052	29 515	31 628	33 923
Total	**29 550**	**26 088**	**28 209**	**32 410**	**32 410**	**35 123**	**37 628**	**40 348**

Economic classification								
Current payments	28 714	25 067	26 793	31 149	31 149	34 770	37 275	39 995
Compensation of employees	22 452	20 167	22 966	28 227	28 227	31 683	34 033	36 591
Goods and services	6 262	4 900	3 827	2 922	2 922	3 087	3 242	3 404
Transfers and subsidies	10	53	84	16	16	-	-	-
Payments for capital assets	826	968	1 332	1 245	1 245	353	353	353
Payments for financial assets	-	-	-	-	-	-	-	-
Total	**29 550**	**26 088**	**28 209**	**32 410**	**32 410**	**35 123**	**37 628**	**40 348**

8. PROGRAMME 5: FRONTLINE MONITORING

The purpose of the Branch is to monitor frontline services and facilitate implementation of strategic interventions to improve service delivery.

The branch consists of the following sub-programmes:

Frontline Service Delivery Monitoring Purpose: Monitoring and implementation of the FSDM programme in facilities in line with DPME priorities.
Executive Monitoring Purpose: Provide support to Political Principles on taking government to the people and accelerate service delivery through the Presidential / Ministerial Siyahlola and Imbizo Programmes.
Citizen Based Monitoring Purpose: Establish, coordinate and enhance citizen based monitoring systems.
Presidential Hotline Purpose: Manage and develop the Presidential Hotline and enhance complaints resolution systems in government.

The objectives of the programme are:

- To monitor and support service delivery improvements at facility and institutional level.
- To plan, facilitate, monitor and accelerate service delivery on Presidential and Ministerial priority projects.
- To support the development and implementation of citizen based monitoring by service delivery departments.
- To provide strategic leadership for improved complaints resolution systems in government.

Key challenges

The key challenges facing this programme are;

- Monitoring systems not configured to identify early warning signs (e.g. Community issues) and unintended consequences of policy implementation.
- Usefulness and relevance of monitoring reports.
- Uncoordinated duplication of programmes leading to reporting fatigue.
- Monitoring systems were set up before planning systems:
  - Monitoring tools set the parameters (agenda) for monitoring
  - Monitoring insight not sufficiently accessible / used by planners.
- Weak partnerships with other institutions (civil society, other government departments, Community Development Workers and Community Works Programme)
- Lack of appetite for new challenges, i.e. Monitoring focuses on "successes".
- Poor utilisation of technology.

Key interventions

To respond to these challenges, the Department will;

- Focus on the performance and effectiveness of State Owned Enterprises (SOE).
- Area-Based Monitoring Approach based on the following:
  - An area as a geographic area (location);
  - An area as a focus area (issue) or a provincial/national priority.
- Conducting On-site monitoring (announced, unannounced, mystery client)
- Build partnership platforms and strengthening stakeholder engagements
- Building monitoring capacity for sustainability within communities.
- Capitalising on technology innovations for data collection and feedback.

8.1 Strategic objectives for 2018/19 and medium term targets for 2015-2020

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance	Planned Performance	Medium term targets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.To monitor the quality of the services provided by government to citizens at institution and facility level	Develop, review and implement frontline service motoring tools	-	Revised FSDM set of programme implementation guidelines and tools	The FSDM Operational Guidelines were finalised and posted on DPME website	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports	Develop and/or review frontline monitoring tools, implement and produce progress reports
		National visits scheduled finalised and 215 visits were conducted	196 sites were monitored by due date	123 new facilities	480 monitoring visits	400 monitoring visits	400 monitoring visits	400 monitoring visits
		Policy framework for CBM approved by the Minister	Citizen-based implemented in 10 new facilities	Citizen-based implemented in 10 new facilities	3 government institutions supported	3 new government institutions supported	3 new government institutions supported	3 government institutions supported

8.2 Programme performance indicators and targets for 2018/19

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To monitor the quality of the services provided by government to citizens at institution and facility level							
1. Number of monitoring visits conducted for frontline monitoring (CBM, FSDM and Mystery Client)	196 sites were monitored by due date	123 new facilities were monitored by due date	90 new facilities monitored and pass quality assurance with site monitoring reports captured on the M-drive by 31 March 2016	400 monitoring visits	400 monitoring visits	400 monitoring visits	400 monitoring visits
2. Number of government institutions supported in citizen based monitoring	Citizen based monitoring pilot initiated in 4 government institutions	Citizen based monitoring piloted in 4 government institutions	3 government institutions supported	3 government institutions supported	3 new government institutions supported	3 new government institutions supported	3 new government institutions supported
3. Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented	-	-	Produce customer satisfaction survey reports by end of each quarter	80% achievements of targets in Annual Presidential Enhancement Plan	80% achievements of targets in Annual Presidential Enhancement Plan	80% achievements of targets in Annual Presidential Enhancement Plan	80% achievements of targets in Annual Presidential Enhancement Plan
4. Number of customer satisfaction survey reports produced indicating percentage of respondents who log queries at the Presidential Hotline and rate the satisfaction of response as good or fair	-	4 Customer satisfaction survey reports were produced by end of each quarter of the financial year	Customers satisfaction survey reports were produced every quarter	New indicator	Produce 4 customer satisfaction survey showing 80% of client satisfaction	Produce 4 customer satisfaction survey showing 80% of client satisfaction	Produce 4 customer satisfaction survey showing 80% of client satisfaction
5. Number of new Siyahlola and Izimbizo coordinated.	-	-	-	Conduct 10 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo quarterly	Conduct 20 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo quarterly	Conduct 20 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo quarterly	Conduct 20 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo quarterly

8.3 Quarterly targets 2018/19

Performance Indicator/s	Target	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Number of monitoring visits conducted for frontline monitoring (CBM, FSDM and Mystery Client)	400 monitoring visits	Quarterly	Monitoring Reports	170	130	70	30
2. Number of government institutions supported in citizen based monitoring	3 new government institutions supported	Quarterly	CBM Reports	Selection of 3 government institution CBM support	Planning and inception completed for 3 government institutions	Implementation of CBM interventions	Reviews of interventions completed with 3 government institution
3. Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented	80% achievements of targets in Annual Presidential Enhancement Plan	Quarterly	Presidential Hotline Enhancement Plan Progress Reports	Produce Presidential Enhancement Plan	20% achievements of targets in Annual Presidential Enhancement Plan	50% achievements of targets in Annual Presidential Enhancement Plan	80% achievements of targets in Annual Presidential Enhancement Plan
4. Number of customer satisfaction survey reports produced indicating percentage of respondents who log queries at the Presidential Hotline and rate the satisfaction of response as good or fair	Produce 4 customer satisfaction survey showing 80% of client satisfaction	Quarterly	Customer satisfaction survey report	Produce 1 customer satisfaction survey showing 80% of client satisfaction	Produce 1 customer satisfaction survey showing 80% of client satisfaction	Produce 1 customer satisfaction survey showing 80% of client satisfaction	Produce 1 customer satisfaction survey showing 80% of client satisfaction
5. Number of new Siyahlola and Izimbizo coordinated.	Conduct 20 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo quarterly	Quarterly	Area profiles/briefing notes/reports	Conduct 5 visits and produce area profiles / briefing notes / reports on Siyahlola and izimbizo	Conduct 5 visits and produce area profiles / briefing notes / reports on Siyahlola and izimbizo	Conduct 5 visits and produce area profiles / briefing notes / reports on Siyahlola and izimbizo	Conduct 5 visits and produce area profiles / briefing notes / reports on Siyahlola and izimbizo

8.4 Reconciling performance targets with Budget and MTEF
Expenditure estimates

Frontline and Citizen-based Service Delivery Monitoring	Audited outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Management: Frontline and Citizen-based Service Delivery Monitoring	1 954	2 086	2 858	2 802	2 802	3 863	4 132	4 424
Frontline and Citizen-based Service Delivery Monitoring and Complaints Resolution	37 887	44 975	44 580	50 596	50 596	55 400	59 310	63 538
Total	39 841	47 061	47 438	53 398	53 398	59 263	63 442	67 962

Economic classification								
Current payments	39 653	46 939	47 357	53 307	53 307	59 130	63 309	67 829
Compensation of employees	22 315	28 059	28 896	34 836	34 836	39 115	42 093	45 341
Goods and services	17 338	18 880	18 461	18 471	18 471	20 015	21 216	22 488
Transfers and subsidies	72	37	17	51	51	-	-	-
Payments for capital assets	115	85	64	40	40	133	133	133
Payments for financial assets	1	-	-	-	-	-	-	-
Total	39 841	47 061	47 438	53 398	53 398	59 263	63 442	67 962

9. PROGRAMME 6: EVIDENCE AND KNOWLEDGE SYSTEMS

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

The key objective of the programme is to generate, collect, collate, store and share evidence relevant to the National Development Plan with stakeholders in and outside government, to support evidence based planning, monitoring and evaluation (PM&E) in government.

Key challenges:
The key challenges facing the programmes are;
- Inadequate research and analysis being conducted in DPME and in government to support evidence-informed policy and decision-making.
- No shared understanding of how knowledge is generated, stored and shared in DPME for institutional memory.
- Lack of internal integration – which impact on how evidence is generated and used
- Biases in sourcing data in DPME and lack of systems in DPME to access, store and use DPME and government data to support PM&E. This is also true for government as a whole.
- Limited capacity in DPME and departments to support evaluation across government and SOEs;
- Strengthening the use of evaluation findings across government;
- Lack of capacity for research and analysis

Key interventions
To respond to these challenges, the Department will;
- Generating and collating evaluations, research and data from across government.
- Develop a DPME Knowledge Hub and knowledge management system, including systems and protocols within DPME for sharing data, and systems for research and analysis.
- Develop an evidence agenda for elements of the NDP, including evaluations, research and data, so as to inform planning and budgeting.
- Strengthen the systematic searching for existing research and analysis, so that narrow and biased evidence seeking is avoided.
- Strengthen the capacity development role of the National Evaluation System so that departments and SOEs are better able to implement evaluation and evaluative processes.
- Strengthen the Improvement Plan system so that departments do implement the recommendations of evaluations.
- Work with stakeholders to strengthen the use of systematic research and analysis within DPME, and across government.
- Other changes required during the new financial year 2018-19 include:
    - Expanding the National Evaluation System to include SOEs/DFIs
    - Building a more diverse set of evaluative tools to provide rapid analysis as well as more rigorous evaluations, including sectoral and synthesis evaluations

9.1 Strategic objective for 2018/19 and medium term targets for 2019/20 – 2020/21

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated performance	Planned Performance	Medium term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. To support evidence based Planning, Monitoring and Evaluation (PM&E)	Provide data, research, evaluation and knowledge management services	-	-	-	8 NEP evaluations, four research projects and 5 data 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 NEP evaluations four research projects and 8 data analytic products completed
	Develop frameworks for evaluation, research, knowledge management and data harvesting, storage, retrieval and analysis	-	-	-	Concept document and project plan for Knowledge Hub approved	Knowledge Hub operating and responding to requests from DPME and government	Knowledge Hub operating and responding to requests from DPME and government	Knowledge Hub operating and responding to requests from DPME and government	Knowledge Hub operating and responding to requests from DPME and government

9.2 Programme performance indicators and annual targets for 2018/19

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)								
1. Building of evidence champions in government	-	-	-	New indicator	Two courses for senior managers in evidence (70 people trained)	Two courses for senior managers in evidence (70 people trained)	Two courses for senior managers in evidence (70 people trained)
2. National Evaluation Plan approved by cabinet	-	National Evaluation Plan was not approved by Cabinet	The National Evaluation Plan 2017-18 was produce 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	2019-20 National Evaluation Plan approved by Cabinet by March 2019	National Evaluation Plan approved by Cabinet by March of the prior financial year	National Evaluation Plan approved by Cabinet by March of the prior financial year
3. Number of NEP evaluation reports approved by evaluation steering committees	-	-	-	8	8	8	8

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)							
4. Number of improvement plans produced from NEP evaluations	6	7 (NSNP; Small holder farmers, Social Housing Programme (SHP), Policy on Community, Environmental Governance In The Mining Sector ; UIPS and Fundza Lushaka) improvement plans were produced	8 improvement plans produced	8	8	8	8
5. Number of provinces with Provincial Evaluation Plans covering the year	-	Evaluation plans produced for 7 Provinces by March 2016	3 of 7 Provincial Evaluation Plans (PEP) were approved for the following Provinces: KZN; Western Cape; Free State. 4 provinces plans were not approved (Limpopo, Gauteng ; Eastern Cape and Mpumalanga)	7 Provinces have current Evaluation Plans covering the year in question	7 Provincial Evaluation Plans covering 2018/19	7 Provincial Evaluation Plans covering the year in question	7 Provincial Evaluation Plans covering the year in question

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)							
6. Number of departments with Departmental Evaluation Plans covering the year	-	-	-	30 verified DEPs as per MPAT results	60 verified DEPs as per MPAT results	60 verified DEPs as per MPAT results	70 verified DEPs as per MPAT results
7. No of SOEs with Evaluation Plans	-	-	-	0	5	5	10
8. No of short evaluative assignments undertaken (e.g. Reviews, evaluative workshops)	-	-	-	2 pilots and guidelines developed	2 models applied in DPME/ government 3rd model piloted	5 short assignments undertaken	5 short assignments undertaken
9. Number of strategic research/ synthesis assignments completed by the end of the financial year	-	-	-	2	4	4	10 (through the Centre)
10. National Income Dynamics Study implemented and accessible	A total of 6 research projects commissioned by end of financial year (Demographic, Social Protection and Education, Urban Innovation and National Minimum wage report) Income Dynamic Studies (NIDS) wave 4 results were produced by end of financial year	-	-	Wave 5 implemented NIDS available on government website 3x NIDS research papers NIDS launched	NIDS data accessible through DPME knowledge Hub 3x NIDS research papers	Wave 5 NIDS data accessible through Centre 3x NIDS research papers	Wave 6 undertaken NIDS data accessible through Centre 3x NIDS research papers

Strategic Objective: To support evidence based Planning, Monitoring and Evaluation (PM&E)

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
11. Number of DPME knowledge sharing platforms implemented	-	-	-	4 thematic events conducted	5 thematic events conducted	5 thematic events conducted	5 thematic events conducted
12. Number of knowledge products disseminated	-	-	-	13 knowledge products (e.g. policy briefs or reports) developed and disseminated	13 knowledge products (e.g. policy briefs or reports) developed and disseminated	13 knowledge products developed and disseminated	13 knowledge products developed and disseminated
13. Knowledge hub developed and independent Centre established	-	-	-	Concept developed including specifications for platform	Knowledge Hub functional Business Plan for Centre developed	Independent Centre operating providing research and analysis support to government	Independent Centre operating providing research and analysis support to government
14. Number of Outcomes reports displayed to the public on POA system	-	3 reports for each outcome on the POA system were produced	Produce and publish 3 reports for each outcome (excluding outcomes for which the reports are classified) and have them displayed to the public on the website	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2018	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) within two weeks of the Cabinet meeting by 31 March 2019	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) within two weeks of the Cabinet meeting by 31 March 2020	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) within two weeks of the Cabinet meeting by 31 March 2021

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
15. Development Indicators publication	-	Development indicators were produced and posted on DPME website	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 published	Development Indicators published
16. Number of Data analysis assignments undertaken	-	-		5 data analysis assignments undertaken for DPME	8 data analysis assignments undertaken for DPME	8 data analysis assignments undertaken for DPME	Data Analysis provided for Centre
17. Support for development M&E in Africa	-	-	-	New indicator	Twende Mbele Programme annual review completed with a score of A	Twende Mbele Programme implemented successfully and scores A in annual review	Twende Mbele Programme funding extended

9.3 Quarterly indicators and targets for 2018/19

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. Building of evidence champions in government	Two courses for senior managers in evidence (70 people trained)	Bi-Annually	Attendance registers	Course 1 held		Course 2 held	
2. National Evaluation Plan approved by cabinet	2019-20 National Evaluation Plan approved by Cabinet by March 2019	Annually	National Evaluation Plan Cabinet minutes	-	-	-	National Evaluation Plan approved by Cabinet
3. Number of NEP evaluation reports approved by evaluation steering committees	8	Annually	Reports Minutes of Steering Committees	-	-	-	8
4. Number of improvement plans produced from NEP evaluations	8	Annually	Improvement plans	-	-	-	8
5. Number of provinces with Provincial Evaluation Plans covering the year	7 Provincial Evaluation Plans covering 2018/19	Annually	PEPs	-	-	-	7
6. Number of departments with Departmental Evaluation Plans covering the year	60 verified DEPs as per MPAT results	Annually	DEPs	-	-	-	60
7. No of SOEs with Evaluation Plans	5	Annually	SOE Evaluation Plans	-	-	-	5
8. No of short evaluative assignments undertaken (e.g. Reviews, evaluative workshops)	2 models applied in DPME/ government 3rd model piloted	Annually	Reports of assignments	-	-	-	2 models applied in DPME/ government 3rd model piloted
9. Number of strategic research/ synthesis assignments completed by the end of the financial year	4	Annually	Finalized research reports	-	-	-	4

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
10. National Income Dynamics Study implemented and accessible	NIDS data accessible through DPME knowledge Hub 3x NIDS research papers NIDS launched	Annually	Screenshot of website Research Papers	-	-	-	NIDS data accessible through DPME knowledge Hub 3x NIDS research papers) NIDS launched
11. Number of DPME knowledge sharing platforms implemented	5 thematic events conducted	Quarter	Thematic events, presentation or reports Attendance registers Products	-	2	2	1
12. Number of knowledge products disseminated	13 knowledge products (e.g. policy briefs or reports) developed and disseminated	Quarter	Policy briefs and Reports	2	3	3	5
13 . Knowledge hub developed and independent Centre established	Knowledge Hub functional Business Plan for Centre developed	Annually	Screenshot of Hub Business Plan	-	-	-	Knowledge Hub functional Business Plan for Centre developed
14. Number of Outcomes reports displayed to the public on POA system	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) within two weeks of the Cabinet meeting by 31 March 2019	Quarterly	Report from POA IT system	One report for each outcome excluding outcomes for which the reports are classified within two weeks of the Cabinet meeting	One report for each outcome excluding outcomes for which the reports are classified within two weeks of the Cabinet meeting	-	One report for each outcome excluding outcomes for which the reports are classified within two weeks of the Cabinet meeting

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
15. Development Indicators publication	2017 Development Indicators published by November 2018 2018 DI database produced and posted on DPME website by 31 March 2019	Annually	Development indicators Publication	-	-	2017 Development Indicators published by November 2018	2018 DI database produced and posted on DPME website by 31 March 2019
16. Number of Data analysis assignments undertaken	8 data analysis assignments undertaken for DPME	Quarterly	Report	2	2	2	2
17. Support for development M&E in Africa	Twende Mbele Programme annual review completed with a score of A	Annually	Report	-	Annual review completed and report finalised	-	-

9.4 Reconciling performance targets with Budget and MTEF

Expenditure estimates

Evidence and Knowledge Systems	Audited outcome			Adjusted Approp.	Revised Estimate		Medium Term Expenditure Estimate	
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Management: Evidence and Knowledge Systems	-	-	-	867	867	2 752	2 948	3 158
Evaluation, Research, Knowledge and Data Systems	28 883	30 743	75 437	106 086	106 086	54 432	53 921	59 019
Total	28 883	30 743	75 437	106 953	106 953	57 184	56 869	62 177

Economic classification								
Current payments	28 720	30 672	75 381	106 844	106 844	57 023	56 708	62 016
Compensation of employees	14 503	15 605	17 662	25 562	25 562	31 461	33 789	36 322
Goods and services	14 217	15 067	57 719	81 282	81 282	25 562	22 919	25 694
Transfers and subsidies	14	19	16	12	12	-	-	-
Payments for capital assets	149	52	40	97	97	161	161	161
Payments for financial assets	-	-	-	-	-	-	-	-
Total	28 883	30 743	75 437	106 953	106 953	57 184	56 869	62 177

10. PROGRAMME 7: YOUTH DEVELOPMENT

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

The branch consists of the following sub-programmes:

Management: National Youth Development Purpose: Coordinate and provide support services on youth development programme.
Youth Development Programmes Purpose: Ensure the development and implementation of national youth development legislation, policies, frameworks, and strategies.
National Youth Development Agency Purpose: Perform oversight of the National Youth Development Agency and facilitate transfer of funds.

The objectives of this programme are:
• Monitor and evaluate implementation of national youth development legislation, policies, frameworks and strategies;
• Coordinate the activities of government departments, civil society, and private sectors to ensure seamless integration; and
• Provide oversight over performance of the NYDA and ensure alignment to the MTSF and NDP.

Key Challenges

The key challenges facing the programme are;
• Duplication of roles and responsibilities linked to unclear mandates;
• Fragmented service delivery due to poor coordination;
• Impact of youth development programmes; and
• Oversight of the NYDA.

Key Interventions

To repsond to these challenges, the Department will;
• Develop supplementary documents to the National Youth Policy 2020 i.e. legislation, plans, policies, strategies and frameworks;
• Develop M&E framework and provide support to stakeholders across government on its implementation;
• Monitor and evaluate implementation of the NYP; and
• Create oversight capacity to ensure review of the NYDA's performance plans and reports.
• Manage, coordinate, and engage stakeholders nationally through a youth development coordinating forum and internationally
• Facilitate the undertaking of cross-cutting research on youth development

10.1 Strategic objective for 2018/19 and medium term targets for 2019/20 – 2020/21

Strategic Objective	Strategic Plan Target (5-year target)	Audited/Actual Performance			Estimated Performance	Estimated Performance	Medium term targets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.To support youth development and empowerment	Promote youth employment and empowerment through implementation of youth policy	National Youth Policy Approved	Implementation of and review of the Youth Policy	Implementation of the Youth Policy	Implementation of Youth policy and NYDA oversight	Implementation of Youth policy and NYDA oversight	Implementation of Youth policy and NYDA oversight	Implementation of Youth policy and NYDA oversight

10.2 Programme Performance Indicators and Annual Targets for 2018/19 and MTEF Targets

Performance Indicator/s	Audited/ Actual Performance			Estimated Performance	Planned Performance/ Targets	Medium term targets	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Strategic Objective: To support youth development and empowerment							
1. National Youth Policy (NYP) monitored and evaluated	National Youth Policy Approved	Implementation of and review of the Youth Policy	Implementation of the Youth Policy	Implementation and mid-term review of the Youth Policy	4 NYP monitoring reports produced	NYP reviewed	Approved, reviewed National Youth Policy (NYP) implemented
	-	-	-	Implementation and mid-term review of the Youth Policy	NYP mid-term evaluation report produced	-	-
2. Oversight report on NYDA	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made	NYDA performance reports quality assured and transfer of payment made

10.3 Programme Performance Indicator Quarterly Targets (2017/18)

Performance Indicator/s	Target 2018-2019	Reporting Period	Means of verification	1st (Apr-June)	2nd (July-Sept)	3rd (Oct-Dec)	4th (Jan-March)
1. National Youth Policy (NYP) monitored and evaluated	4 NYP monitoring reports produced	Quarterly	NYP monitoring reports	NYP monitoring reports produced	NYP monitoring reports produced	NYP monitoring reports produced	NYP monitoring reports produced
	NYP mid-term evaluation report produced	Annually	NYP Mid-term evaluation report	NYP Mid-term evaluation report produced	-	-	-
2. Oversight report on NYDA	NYDA performance reports quality assured and transfer of the payment made	Quarterly	Assessment report and approved submission of the transfer payment	Performance reports of the NYDA quality assured and transfer of payment made	Performance reports of the NYDA quality assured and transfer of payment made	Performance reports of the NYDA quality assured and transfer of payment made	Performance reports of the NYDA quality assured and transfer of payment made

10.4 Reconciling performance targets with Budget and MTEF
Expenditure estimates

National Youth Development	Audited outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
Rand thousand	2014/15	2015/16	2016/17	2017/18	2017/18	2018/19	2019/20	2020/21
Subprogrammes								
Management: National Youth Development	-	-	-	-	-	-	-	-
Youth Development Programmes	5 073	5 633	5 319	7 358	7 358	9 405	9 994	10 625
National Youth Development Agency	408 237	409 789	405 766	432 806	432 806	446 461	463 838	489 348
Total	**413 310**	**415 422**	**411 085**	**440 164**	**440 164**	**455 866**	**473 832**	**499 973**

Economic classification								
Current payments	5 043	5 595	5 283	7 318	7 318	9 369	9 958	10 589
Compensation of employees	1 351	1 520	2 614	4 107	4 107	6 401	6 870	7 380
Goods and services	3 692	4 075	2 669	3 211	3 211	2 968	3 088	3 209
Transfers and subsidies	408 237	409 789	405 766	432 806	432 806	446 461	463 838	489 348
Payments for capital assets	29	38	36	40	40	36	36	36
Payments for financial assets	1	-	-					
Total	**413 310**	**415 422**	**411 085**	**440 164**	**440 164**	**455 866**	**473 832**	**499 973**

PART C:
LINKS TO OTHER PLANS

11. Links to long term infrastructure and other capital assets

This section is not applicable to the Department.

12. Conditional grants

This section is not applicable.

13. Public entities

The Department has an oversight role with regard to the NYDA. The function of the Department over the NYDA is to ensure that youth development programmes are developed, implemented, and monitored. The Department also plays a role of transferring of funds to the NYDA according to the expenditure against their plans.

14. Public private partnerships

This section is not applicable.

15. ANNEXURE 1 REVISED STRATEGIC PLAN STRATEGIC ORIENTED GOALS AND STRATEGIC OBJECTIVES FOR 2018/19

PROGRAMME 1 ADMINISTRATION

Revised strategic oriented goal

Strategic Goal	Provide strategic leadership, management and support services to the Department
Goal Statement	Facilitate effective and prudent management that delivers on its objectives and promote accountability and manage risks.
Baseline	Governance structures in place.
Justification	Accountability in the use of public resources.
Links	Outcome 12.
Outputs	Plans, policies and accounting reports.
Indicators	Number of plans. Accountability reports.
MTEF Targets	Obtain unqualified audit opinion.

PROGRAMME 2: NATIONAL PLANNING COORDINATION

Revised strategic oriented goal

Strategic Goal	To facilitate long-term planning, alignment of budget allocations and short term plans and develop planning frameworks
Goal Statement	Strengthening and entrenching the planning system through facilitation of the development of sector specific plans to avert potential disasters such the energy crisis is critical for government. Creating a budget prioritisation framework - the Mandate Paper to guide budget allocation for the achievement of NDP goals and objectives. For this reason, government has adopted a long term view on planning for various sectors of the economy and service delivery.
Purpose/Importance	To inform approaches for effective long term and sector planning.
Baseline	Overarching plan the NDP in place.
Outputs	Planning frameworks, guidelines and legislation.
Indicators	Number of planning Polices; Guidelines; Legislation; Research reports ; budget prioritisation guidelines; number of reports on alignment of plans with the NDP.
MTEF Targets	Ensure that plans and budget of government institutions support implementation of NDP objectives.

Strategic Goal	To pursue the development of advancement agenda of government through outcomes monitoring and reporting
Goal Statement	Government has adopted the NDP as its long term plan to fight poverty, reduce unemployment and inequality. The Medium Term Strategic Framework has been adopted as a five-year implementation plan to pursue the development agenda of government as set out in the NDP. The objective is to assess progress towards the attainment of the NDP goals monitoring.
Baseline	NDP and MTSF in place.
Justification	To monitor and report on the implementation of the NDP/ MTSF.
Links	NDP 2030 and MTSF 2014-2019.
Outputs	Performance review reports .
Indicators	Number of performance review reports submitted to Cabinet on the priority Outcomes.
MTEF Targets	Produce quarterly, annually midterm reviews of government performance against the NDP / MTSF.

PROGRAMME 3: SECTOR MONITORING

Revised strategic oriented goals

Strategic Goal	To pursue the development of advancement agenda of government through outcomes monitoring and reporting
Goal Statement	Government has adopted the NDP as its long term plan to fight poverty, reduce unemployment and inequality. The Medium Term Strategic Framework has been adopted as a five-year implementation plan to pursue the development agenda of government as set out in the NDP. The objective is to assess progress towards the attainment of the NDP goals monitoring.
Baseline	NDP and MTSF in place.
Justification	To monitor and report on the implementation of the NDP/ MTSF.
Links	NDP 2030 and MTSF 2014-2019.
Outputs	Performance review reports.
Indicators	Number of performance review reports submitted to Cabinet on the priority Outcomes.
MTEF Targets	Produce quarterly, annually midterm reviews of government performance against the NDP / MTSF.

Strategic Goal	To support initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery
Goal Statement	Initiatives undertaken to unblock problem and accelerate implementation.
Baseline	Operation Phakisa initiative in place.
Justification	To support long, medium and shorty term sector planning functions and monitor, facilitate, support implementation and implement intervention strategies and plans in key priority areas and sectors.
Links	NDP 2030, MTSF and MTEF.
Outputs	Comprehensive, Operation Phakisa Progress Report produced quarterly encompassing progress with all 7 delivery labs.
Indicator	Operation Phakisa Progress Report.
MTEF Target/s	Support the development and implementation of detailed 3 – feet plans in key priority areas.

Strategic Goal	To enhance coherence in policy and planning
Goal Statement	Legislation and policies are aligned.
Baseline	Socio-Economic Impact Assessment system is being implemented.
Justification	Elimination of unnecessary regulatory burdens and increased policy coherence fosters investment and economic growth.
Links	NDP 2030.
Outputs	SEAIS reports.
Indicator	Report indicating Socio-Economic Impact Assessment completed for new or amendments to existing policies, legislation and regulations.
MTEF Target/s	Conduct socio-economic impact assessments new and existing legislation and regulations to ensure alignment with the NDP and mitigation of unintended consequence.

Strategic Goal	Functioning SOEs; SOCs and DFIs
Goal Statement	Enhance the performance of SOE's, SOC's and DFI's and their contribution to the NDP 2030 and the MTSF 2014/2019.
Baseline	Framework developed in 2017/2018
Justification	Strategic levers of government that contribute to addressing the triple challenges of poverty, unemployment and inequality.
Links	NDP.
Outputs	Number of progress reports submitted to Cabinet on the performance of SOE's, SOC's and DFI's.
Indicator	Progress report indicating the performance of SOE's, SOC's and DFI''s.
MTEF Target/s	Produce quarterly, annually midterm reviews of government performance against the NDP / MTSF.

Strategic Goal	Assessing progress on the rehabilitation and revitalizing of the mining towns and labour sending areas
Goal Statement	Coordinating programmes to rehabilitate and revitalize mining towns and labour sending areas.
Baseline	3 progress reports on the status of mining towns and labour sending areas.
Justification	To support and monitor the rehabilitation of mining towns and labour sending areas.
Links	MTSF.
Outputs	Reports on the progress on status of mining towns and labour sending areas.
Indicator	Progress reports.
MTEF Target/s	To produce reports on the progress on mining towns and labour sending areas.

PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Revised strategic oriented goal

Strategic Goal	To support the implementation of the NDP/ Medium Term Strategic Framework (MTSF) by monitoring and improving the capacity of state institutions to develop and implement plans, and provide services.
Goal Statement	Government has adopted the NDP as its long term plan to fight poverty reduce unemployment and inequality. The MTSF has been adopted as a five-year implementation plan to pursue the developmental agenda of government as set out in the NDP. The object is to assess progress towards the attainment of the NDP goals through monitoring.
Baseline	To monitor and report on the implementation of the NDP/MTSF.
Justification	NDP/MTSF and budget process.
Links	Performance review reports related to outcome 9 and 12. MTSF related to outcome 9 and 12.
Outputs	Reports.
Indicators	Monitoring report on the implementation of the MTSF. Monitoring report on the implementation of the MTSF. HOD PMDS implemented. Number of analytical reports on 30 day payments produces. Percentage of targets in the PM&E capacity development plan achieved.
MTEF Targets	To respond to these challenges, standards, must be developed and applied uniformly as well as monitoring tools to support development and implementation of improvement plans.

PROGRAMME 5: FRONTLINE MONITORING

Revised strategic oriented goals

Strategic Goal	Effective M&E of implementation government policies and plans
Goal Statement	Develop and implement monitoring systems that are responsiveness to priority at policy and service delivery level.
Baseline	Existing frontline monitoring systems.
Justification	Monitoring system is not configured to respond to emerging issues and policy priorities.
Links	Planning and prioritising for monitoring – in DPME branches Planning, Sector monitoring, Evaluation and Research as well as other external stakeholders, where priority for monitoring are identifies and external stakeholder provide intelligence and data verification. Collection of information- in DPME branches, Sector monitoring, Evaluation and Research as well as other external stakeholders. Verification for information- in DPME branches Sector monitoring, Evaluation and Research. Drawing analysis from others- in DPME branches Sector monitoring, Evaluation and Research as well as other external stakeholders. Report and utilisation- in DPME branches Planning, Sector monitoring, Evaluation and Research as well as other external stakeholders.
Outputs	FSDM monitoring and analysis reports.
Indicators	Number of monitoring visits conducted for frontline monitoring (CBM, FSDM and Mystery Client). Number of government institutions supported in citizen based monitoring Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented. Number of new Siyahlola and Izimbizo coordinated.
MTEF Targets	Analysis reports on citizens experiences in receiving government services.

PROGRAMME 6: EVIDENCE AND KNOWLEDGE SYSTEMS

Revised strategic oriented goals

Strategic Goal	To support evidence based Planning, Monitoring and Evaluation (PM&E)
Goal Statement	Conduct research and evaluation to support evidence based PM&E.
Justification	To coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation in DPME and across government.
Links	Evaluations policy framework in place.
Outputs	Research and evaluation reports.

Indicators	• Building of evidence champions in government • National Evaluation Plan approved by cabinet • Number of NEP evaluation reports approved by evaluation steering committees • Number of improvement plans produced from NEP evaluations • Number of provinces with Provincial Evaluation Plans covering the year • Number of departments with Departmental Evaluation Plans covering the year • No of SOEs with Evaluation Plans • No of short evaluative assignments undertaken (e.g. Reviews, evaluative workshops) • Number of strategic research/ synthesis assignments completed by the end of the financial year • National Income Dynamics Study implemented and accessible • DPME knowledge sharing platforms implemented and knowledge products disseminated • Knowledge hub developed and independent Centre established • Number of Outcomes reports displayed to the public on POA system • Development Indicators publication • Data analysis assignments undertaken • Support for development M&E in Africa
MTEF Targets	National Evaluation Plan approved by Cabinet by March of the prior financial year 8 evaluations and 8 improvement plans

PROGRAMME 7: YOUTH DEVELOPMENT

Revised strategic oriented goal

Strategic Goal	To support youth development and empowerment
Goal Statement	To develop and monitor implementation of the youth policy
Baseline	Youth policy in place
Justification	Youth empowerment is the key to the development of the country
Links	MTSF outcome 13 and 14
Outputs	Youth policy M&E framework for National Youth Policy NYDA Oversight reports
Indicators	National Youth Policy (NYP) reviewed NYDA Act amended and implementation monitored M&E framework, Plan, Tools and Guideline developed and implemented NYDA monitored, bottlenecks identified and recommendations made
MTEF Target/s	Youth legislation and policy revised, implemented and monitored

Revised Strategic Objectives

1. The following objectives (and targets) have been removed from the Strategic Plan because of duplication with other strategic objectives:
    - To ensure that the national budget process is informed by priorities identified annually for government plans.
    - To enhance coherence in policy and planning
    - The 5-year target on sector plans produced on strategic sectors such as water and energy has been removed.

2. The following strategic objective has been reviewed as illustrated below: To facilitate long term planning, alignment of budget allocations and short term plans and develop planning frameworks

Strategic Objective	To facilitate long-term planning, alignment of government priorities and develop planning frameworks for short and medium term planning
Objective Statement	Strengthening and entrenching the planning system through the institutionalisation of long, medium and short term plans.
Baseline	National Development Plan, MTSF
Justification	Implementation of government priorities
Links	Long term planning framework
Outputs	Framework for institutionalisation of Planning
Indicators	Develop a framework outlining approaches to institutionalisation of long term planning in government
MTEF Target/s	Framework for Institutionalisation of Planning

16. ANNEXURE 2: INDICATOR DESCRIPTORS

Programme 1: Administration
Programme Objectives

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

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

Objective Title	3. To manage and facilitate the provision of Financial and Supply Chain Management services
Objective Statement	To promote overall financial efficiency as measured by prudent financial management and compliance with prescripts and policies governing public finance by strengthening financial management practices in the areas of budgeting, expenditure monitoring and reporting
Purpose/Importance	To achieve unqualified audit opinion on financial statements with findings
Source/Collection of Data	Financial statements and reports on payment of suppliers
Method of Calculation	Total number of invoices received and paid within 30 days divided by the total number of invoices received, expressed as a percentage Unqualified financial statements
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Objective	No
Desired Performance	Achieve unqualified audit opinion on financial statements in the Annual Report and assess the effectiveness of internal control payment compliance and accountability
Objective Responsibility	Chief Financial Officer

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

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

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

PROGRAMME 1
ANNUAL INDICATOR DESCRIPTORS

1. Office of the DG

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 Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	2015-2020 Strategic Plan reviewed (if required) and 2016/17 APP developed according to National Treasury guidelines and submitted to Parliament by due date
Indicator Responsibility	Director: Strategic Planning, Monitoring and Evaluation

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

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

Indicator Title	5. Percentage of interns enrolled against the funded post
Short Definition	Measure the number of interns enrolled in the Department on an annual basis
Purpose/Importance	To provide valuable practical work experience and establish an effective system with the continuous development of unemployed and qualified youth for appointment in the labour market
Source/Collection of Data	PERSAL reports and manual data base
Method of Calculation	Total number of interns divided by total workforce expressed as a percentage
Data Limitations	None
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	5% (of the approved funded post establishment) of interns are appointed annually in the Department
Indicator Responsibility	Director: Human Resources Management

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

Indicator Title	7. Approved Workplace Skills Plan (WSP)
Short Definition	Measure whether the Workplace Skills Plan of the Department is being implemented
Purpose/Importance	To ensure that staff are appropriately skilled and competent to deliver on the mandate of the Department
Source/Collection of Data	Approved WSP and manual training database
Method of Calculation	Approved WSP and number of targets achieved, divided by total number of targets in the WSP, expressed as a percentage
Data Limitations	Risk of late submission resulting in late or incomplete submission
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	WSP approved by DG by 30 April 2018
Indicator Responsibility	Director: Human Resources Management

Indicator Title	8. Percentage targets of workplace skills plan achieved
Short Definition	Measure whether the Workplace Skills Plan of the Department is being implemented
Purpose/Importance	To ensure that staff are appropriately skilled and competent to deliver on the mandate of the Department
Source/Collection of Data	Approved WSP and manual training database
Method of Calculation	Approved WSP and number of targets achieved, divided by total number of targets in the WSP, expressed as a percentage
Data Limitations	Risk of late submission resulting in late or incomplete submission
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Achieve 80% of targets in the WSP by the end of the financial year
Indicator Responsibility	Director: Human Resources Management

Indicator Title	9. Percentage of designated employees members submitting financial disclosures
Short Definition	All designated employees are required to disclose their registerable interests by not later than 30 April 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 disclosures e-filing 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 in delay in submission of financial e-disclosures as a result of e-disclosure system not being operational
Type of Objective	Performance/compliance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	100% compliance in submission of financial interests by all designated employees within the specified time frames
Indicator Responsibility	Chief Risk Officer

3. Communications

Indicator Title	10. Approved annual communication plan and Percentage achievement of targets in the Communication Plan
Short Definition	A communication plan to effective communicate the work of the Department and engage with stakeholders
Purpose/Importance	To ensure and enhance effective communication, raise awareness and information sharing on key matters relevant to both internal and external stakeholders
Source/Collection of Data	Approved communication plan and 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 Objective	Output
Calculation Type	Non-cumulative (communication plan)and cumulative (implementation reports)
Reporting Cycle	Annually (communication plan) and Quarterly (implementation reports)
New Indicator	No
Desired Performance	Annual Communication plan produced and approved DG by 30 June
Indicator Responsibility	Chief Director: Marketing and Communication

4. Financial Management

Indicator Title	11. Percentage of valid invoices paid within 30 days and cases where non-compliance lead to disciplinary action
Short Definition	The indicator measures the number of invoices paid within 30 days according to the NT guidelines
Purpose/Importance	To assess the level of compliance with legislation, regulations and accounting standards
Source/Collection of Data	Audited annual financial statements
Method of Calculation	Number of invoices paid within 30 days divided by the number of valid invoices received on a monthly basis
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	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

5. Information Technology Support

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 business applications plan and reports indicating percentage of systems availability
Method of Calculation	Reports indicating the number of activities in the business applications plan achieved, divided by total number of targeted activities, expressed as a percentage
Data Limitations	None
Type of Objective	Performance
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Annual ICT Plan produced and approved by CIO by 30 June
Indicator Responsibility	Chief Information Officer

Indicator Title	13. Percentage achievement of targets in the ICT Plan
Short Definition	Measure implementation and alignment of ICT Plan to the needs of DPME
Purpose/Importance	To support efficient achievement of departmental strategic objectives
Source/Collection of Data	Reports indicating percentage achievements of targets in the ICT Plan
Method of Calculation	Reports indicating the percentage achievement of targets in the ICT plan (number of planned activities achieved, divided by total number of targeted activities, expressed as a percentage)
Data Limitations	None
Type of Objective	Performance
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Achieve an average of 80% systems availability on an annual basis, measured by reports produced quarterly as generated by the system
Indicator Responsibility	Director: Business Intelligence

6. Risk Management

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

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

7. Internal Audit

Indicator Title	16. Approved Internal Audit Plan
Short Definition	Plan for conducting internal audits and monitoring reports on the implementation of the plan
Purpose/Importance	To evaluate the effectiveness of internal controls and provide internal audit reports to management and Audit Committee
Source/Collection of Data	3-year strategic internal audit plan and annual audit plan
Method of Calculation	Verification of the presence of the internal audit plan and simple count of reports produced and proof of submission to Audit Committee
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2018
Indicator Responsibility	Chief Audit Executive

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

PROGRAMME 2: NATIONAL PLANNING

Strategic Objectives

Strategic Objective Title	1. To facilitate long-term planning, alignment of government priorities and develop planning frameworks for short and medium term planning
Short Definition	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	Guides for medium and long term plans and concept documents developed
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulatively over the MTEF cycle
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Framework for Planning Developed and implemented Sector plans developed
Indicator Responsibility	Head: National Planning Coordination

Strategic Objective Title	2. Results based planning institutionalised in the national and provincial sphere of government
Short Definition	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 Indicator	No
Desired Performance	Roll out of the Framework for Medium Term Planning implemented by the 2019/20 financial year.
Indicator Responsibility	Head: National Planning Coordination

PROGRAMME ANNUAL INDICATOR DESCRIPTORS

Indicator Title	1. Guideline for the development of the NDP 5 year implementation plan produced
Short Definition	Guideline for the development of the NDP 5 year implementation plan
Purpose/Importance	The guideline will provide guidance on the development of the NDP 5 year implementation plan, which will guide the realization of the NDP objectives over the remaining period before 2030.
Source/Collection of Data	Research reports
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Government to develop the MTSP in line with these guidelines
Indicator Responsibility	DDG Planning coordination

Indicator Title	2. Guideline for integrated planning produced
Short Definition	Guideline on integrated planning, policy formulation and implementation.
Purpose/Importance	To ensure that the different spheres of government and entities understand the inter relatedness between the different planning documents.
Source/Collection of Data	Research reports
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Government develop fully integrated plans informed by policy and drive implementation thereof.
Indicator Responsibility	CD: Planning Alignment

Indicator Title	3. Assessment report on the review of the planning cycles produced
Short Definition	The assessment report will focus on the current planning cycles and will propose adjustments based on the findings of the assessment.
Purpose/Importance	To ensure that planning cycles contribute to accelerated performance with government
Source/Collection of Data	Research reports
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Planning cycles that contribute to efficiencies and accelerated performance within government.
Indicator Responsibility	CD: Planning Alignment

Indicator Title	4. Develop legislation for national planning coordination
Short Definition	Development of legislation in the form of a new Planning, Monitoring and Evaluation Bill
Purpose/Importance	To provide for a legislation that will govern the National Development Plan, Vision 2030 as the primary long-term plan and vision that will guide all government planning in the Republic and to introduce a set of broad principles for the workings of the Department of Planning, Monitoring and Evaluation (DPME)
Source/Collection of Data	A bill for planning, monitoring and evaluation which will be submitted to parliament
Method of Calculation	Simple count
Data Limitations	The delays in the approval process
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	PM&E act approved by Cabinet
Indicator Responsibility	Secretary of National Planning

Indicator Title	5. National Spatial Development Framework (NSDF) approved
Short Definition	NSDF Report in line with requirements of Section 13 of the Spatial Planning and Land Use Management Act
Purpose/Importance	To enhance spatial coordination at a national level and coordinate Provincial and Municipal spatial development frameworks
Source/Collection of Data	Attendance registers from consultations, SEIAS Reports, Cabinet statements, Publication in the government gazette
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	NSDF submitted to Cabinet for consideration and approval
Indicator Responsibility	Secretary for National Planning

Indicator Title	6. Annual budget mandate paper issued
Short Definition	Annual mandate paper developed, outlining the priorities Government to inform budget allocations
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
Source/Collection of Data	Press release or other official communication from Ministry of Planning
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
New Indicator	Yes
Desired Performance	Document released by end of April
Indicator Responsibility	Head: National Planning Coordination

Indicator Title	7. Number of research projects in support of the NPC
Short Definition	Research and analysis to inform the work of the three NPC Work Streams, i.e. Active Citizenry, Capable State and Leadership (ACCSL); Enhancing Quality of Life (EQL) and Expanded, Inclusive and Fairer Economy (EIFE).
Purpose/Importance	To ensure evidence-based recommendations to Government
Source/Collection of Data	Research reports completed
Method of Calculation	Simple count of research assignments completed by the end of the financial year
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non cumulative
Reporting Cycle	Annually
New Indicator	New
Desired Performance	3 research reports
Indicator Responsibility	Secretary for National Planning

Indicator Title	8. Number of stakeholder engagements in support of the NPC
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	Quarterly activity reports on public engagements
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually and Quarterly
New Indicator	No
Desired Performance	Produce Annually and Quarterly Reports on stakeholder engagements and the work of the NPC on the NDP
Indicator Responsibility	Secretary for National Planning

Indicator Title	9. 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	The Plenaries 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, workstreams and task teams
Indicator Responsibility	Deputy Secretary for National Planning

Indicator Title	10. Number of Integrated Planning Forums convened
Short Definition	The Integrated Planning Forum is a stakeholder engagement which includes all spheres of government on integrated planning to improve service delivery and value for money.
Purpose/Importance	The Integrated Planning Forum will be convened to institutionalise integrated planning in all sphere of government.
Source/Collection of Data	Attendance Registers
Method of Calculation	Simple count of number of planning forums
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Attendance by relevant stakeholders
Indicator Responsibility	Deputy Secretary for National Planning

Indicator Title	11. Number of assessment reports on the second draft Annual Performance Plan provided to national departments by 31 January 2019
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	Produce 40 assessment reports by 31 January 2019
Indicator Responsibility	Chief Director: Planning Alignment

Indicator Title	12. Number of assessment reports on the second draft Annual Performance Plan provided to Offices of the Premier by 31 January 2019
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	Produce 7 assessment reports by 31 January 2019
Indicator Responsibility	Chief Director: Planning Alignment

Indicator Title	13. Number of Quarterly Performance Reporting Guideline issued to all national departments by 15 May 2018
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 2018
Indicator Responsibility	Chief Director: Planning Alignment

Indicator Title	14. Number of Quarterly Performance Reporting Guideline issued to all Office of the Premier by 15 May 2018
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 2018
Indicator Responsibility	Chief Director: Planning Alignment

PROGRAMME 3: SECTOR MONITORING

Objective Indicators

Objective Title	1. To track progress towards the NDP 2030 implemented through the MTSF 2014-2019
Objective Statement	Government has adopted the NDP as its long term plan to fight poverty, reduce unemployment and inequality. The Medium Term Strategic Framework (MTSF) has been adopted as a five-year implementation plan to pursue the developmental agenda of government as set out in the NDP. The object is to assess progress towards the attainment of the NDP goals through monitoring
Purpose/Importance	Assess progress government makes against its long, medium term and short term plans
Source/Collection of Data	MTSF monitoring reports
Method of Calculation	Simple count of the number of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Every 4 months
Desired Performance	Produce quarterly, annually and midterm reviews of government performance against NDP/MTSF
Objective Responsibility	Head: Sector Planning and Monitoring

Objective Title	2. To support initiatives undertaken to unblock problems and accelerate implementation in key sectors of the economy and service delivery
Objective Statement	Initiatives undertaken to unblock problem 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
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

PROGRAMME ANNUAL INDICATOR DESCRIPTORS

Indicator Title	1. Guidelines for the POA Monitoring System reviewed and updated annually
Short Definition	Guidelines for the POA Monitoring System reviewed and updated annually
Purpose/Importance	These guidelines provide guidance to Outcomes Coordinating Departments that are responsible for tracking progress towards the NDP 2030, 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 time frames
Source/Collection of Data	Copy of the approved guidelines reflecting appropriate authorization
Method of Calculation	None
Data Limitations	None
Type of Indicator	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 Branch

Indicator Title	2. Guidelines for Outcomes Coordination reviewed and updated annually
Short Definition	Guidelines for Outcomes Coordination reviewed and updated annually
Purpose/Importance	These guidelines provide guidance to Outcomes Coordinating Departments that are responsible for ensuring effective implementation of the 14 Outcomes of government, which are linked directly to the NDP 2030, implemented through the MTSF
Source/Collection of Data	Copy of the approved guidelines reflecting appropriate authorization
Method of Calculation	None
Data Limitations	None
Type of Indicator	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 Branch

Indicator Title	3. Report on the review of implementation forums and coordination structures of government produced
Short Definition	Report on the review of implementation forums and coordination structures of government produced
Purpose/Importance	Implementation Forums consist of two structures, the Technical Implementation Forum, which is comprised of Directors-Generals and the Ministerial Implementation Forums. Both structures provide oversight for the implementation of the 14 Outcomes. This indicator focuses on the review of their functioning, and the production of a report on this review
Source/Collection of Data	Copy of the final review report
Method of Calculation	None
Data Limitations	None
Type of Indicator	Output
Calculation Type	Not Applicable
Reporting Cycle	Review completed annually, recommendations implemented quarterly, including the reforms of these structures, where required
New Indicator	Yes
Desired Performance	Review to be completed by September 2018
Indicator Responsibility	DDG: Sector Monitoring Branch

Indicator Title	4. Number of quarterly performance reports submitted to Cabinet on the 12 priority outcomes
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	12 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	5. Develop framework for SOC's, SOE's and DFI
Short Definition	Provision of analysis of performance of SOC's, SOE's and DFI
Purpose/Importance	To provide an analysis report on performance on selected SOC's, SOE's and DFI and identify those SOC's, SOE's and DFI that might be in need of support interventions
Source/Collection of Data	Analysis conducted by the Chief Directorate of SOC's, SOE's and DFI
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Non cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produce a framework to monitor SOC's, SOE's and DFI
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	6. Number of progress reports produced on SOC's, SOE and DFI's
Short Definition	Monitoring reports on performance of SOC's, SOE's and DFI and the contribution to the NDP 2030 and the MTSF 2014/19
Purpose/Importance	Strategic levers of government that contributes to addressing the triple challenges of poverty, unemployment and inequality
Source/Collection of Data	Annual Reports, APP, Research Reports
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
New Indicator	Yes
Desired Performance	Produce a framework and 2 progress reports and submit to Minister by 31 March 2019
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	7. Number of comprehensive Operation Phakisa reports encompassing progress of all 7 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	Reporting dashboards on the Operation Phakisa website
Method of Calculation	Simple count of the number of dashboard reports per Lab
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	One comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 7 delivery Labs
Indicator Responsibility	Chief Director: Operation Phakisa

Indicator Title	8. Percentage of feedback provided on SEIAS reports analysed
Short Definition	All policies and legislation are assessed through the SEIA system to mitigate against unintended consequences
Purpose/Importance	To ensure that policies and legislations are aligned to the NDP and related risks and costs are minimised while benefits are maximised
Source/Collection of Data	• Proposed Policies, Legislation and Regulations as well as the SEIAS reports from Departments • Feedback reports on analysis of SEIAS reports to Departments
Method of Calculation	Simple count of feedback on SEIAS reports analysed divide by the number of received SEIAS reports from departments expressed as a percentage
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No (Revised)
Desired Performance	Progress report showing 80% of feedback on analysis of SEIAS reports
Indicator Responsibility	Chief Director: SEIAS

Indicator Title	9. Number of comprehensive progress reports on Special Presidential Package of Mining Towns and labour sending areas
Short Definition	Comprehensive 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	Proof of submission of reports
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Produce 3 comprehensive 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

Indicator Title	10. Number of Comprehensive progress reports on the implementation of outcomes of the Inter-Ministerial Committees of Distressed Mining Towns
Short Definition	Tracking of progress and resolutions dealt by IMCs
Purpose/Importance	To support IMC's that are chaired by the Minister of PME
Source/Collection of Data	IMC reports and IMC minutes
Method of Calculation	Simple count
Data Limitations	None
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Produce a comprehensive report from the Outcomes of the IMCs
Indicator Responsibility	DDG: Sector Monitoring

PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY

Programme Objectives

Objective Title	1. To facilitate the implementation of Outcomes 9 as well as 12 and support implementation of the MTSF to monitor and improve the capacity of state institutions for achievement of NDP .
Objective Statement	Government has adopted the NDP as its long term plan to fight poverty, reduce unemployment and inequality. The Medium Term Strategic Framework has been adopted as a five-year implementation plan to pursue the developmental agenda of government as set out in the NDP. The object is to assess progress towards the attainment of the NDP goals through monitoring
Purpose/Importance	To support and strengthen the capacity to deliver on its mandates
Source/Collection of Data	Monitoring reports
Method of Calculation	Simple count of the number of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Every 4 months
New Objective	No-revised
Desired Performance	Midterm and end of term reviews of government performance related to Outcomes 9 and 12 completed MTSF 2014-2019 Chapters reviewed Monitoring reports on Outcomes 9 and 12
Objective Responsibility	Head: Public Sector Monitoring and Evaluation

Objective Title	2. To support initiatives undertaken to unblock problems and accelerate implementation of good management practices
Objective Statement	Facilitate assessment and provide support to build technical and workplace capabilities to deliver on government priorities
Purpose/Importance	To support long, medium and short term sector planning functions and monitor, facilitate, support implementation and implement intervention strategies and plans in key priority areas
Source/Collection of Data	Data from assessment tools and reports of assessments
Method of Calculation	Simple count and data drawn from analysis of reports
Data Limitations	None
Type of Objective	Output
Calculation Type	Simple count
Reporting Cycle	Annually
New Objective	No-revised
Desired Performance	Develop and use appropriate tools to monitor state of compliance with management practices annually in the three spheres of government
Objective Responsibility	Head: Public Sector Monitoring and Evaluation

PROGRAMME ANNUAL INDICATOR DESCRIPTORS

Indicator Title	1. Number of Quarterly performance reports submitted to Cabinet on Outcome 9 and 12
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 Outcomes 9 and 12
Source/Collection of Data	Monitoring reports on Outcomes 9 and 12
Method of Calculation	Simple count of 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	Monitoring report on the implementation of the MTSF
Indicator Responsibility	DDG: Public Sector Monitoring

Indicator Title	2. SOE Performance analysis framework developed, approved and implemented in 6 SOE's
Short Definition	Provision of analysis of performance of 6 selected SOEs
Purpose/Importance	To provide an analysis report on performance on selected SOEs and identify those SOEs that might be in need of support interventions
Source/Collection of Data	Analysis conducted by the Chief Directorate on 6 selected SOEs
Method of Calculation	Simple count of 6 analysis reports on SOEs
Data Limitations	Information on SOE might be difficult to obtain
Type of Objective	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Analysis report that is comprehensive and explicitly show areas of good performance and poor performance if any.
Indicator Responsibility	Chief Directorate: Public Service Monitoring and Support

Indicator Title	3. A report on national and provincial Directors General Performance Agreements adhere to Head of Department Management and Development System (HPMDS) and guidelines
Short Definition	Quality assured performance agreements based on the new HOD PMDS and guidelines for alignment
Purpose/Importance	To monitor and measure quality of all performance agreements based on the new HOD PMDS and guidelines
Source/Collection of Data	Performance Agreement data received
Method of Calculation	Approved report on national and provincial Director General PA by DPME Director General
Data Limitations	Capacity constraints could possibly contribute to the none-achievement of the 30-day timeline
Type of Objective	Output
Calculation Type	Non cumulative
Reporting Cycle	Bi-annually
New Indicator	No
Desired Performance	Approved report on Directors General Performance Agreements adhering to the Head of Department Management and Development System (HPMDS) and guidelines
Indicator Responsibility	Head: Public Service Monitoring and Support

Indicator Title	4. Number of analytical reports on 30 day payments produced
Short Definition	Quarterly report analyzing progress made on payment of suppliers 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 developed
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	Yes
Desired Performance	Quarterly reports that provide an analysis of progress made by departments to pay suppliers within 30 days of receipt of an invoice.
Indicator Responsibility	Chief Directorate: Public Service Monitoring

Indicator Title	5. 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 80% of targets in the PM&E Capacity Development Plan
Indicator Responsibility	Chief Director: PM&E Capacity Development

Indicator Title	6. 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 Objective	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 Performance Assessment: OME Branch

PROGRAMME 5: FRONTLINE MONITORING

Programme Objectives

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

PROGRAMME INDICATOR DESCRIPTORS

Indicator Title	1. Number of monitoring visits conducted for frontline monitoring (CBM, FSDM and Mystery Client)
Short Definition	A frontline monitoring visit is defined as when a DPME official conducts an on-site visit to a government facility and/or project site
Purpose/Importance	To provide on-sight evidence of the status of service delivery and to support service delivery improvement
Source/Collection of Data	Monitoring reports
Method of Calculation	Reports logged on FSDM system
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	400 monitoring reports
Indicator Responsibility	Head: Presidential Frontline Monitoring and Support

Indicator Title	2. Number of government institutions supported in citizen based monitoring
Short Definition	Government institution is defined as a national or provincial department or a municipality, either directly delivering services or supporting other government institutions to deliver services. Supported is defined as receiving technical assistance to plan, implement and/or review a citizen-based monitoring intervention. Citizen-based monitoring is defined as per the Framework for Strengthening Citizen-Government Partnerships for Monitoring Frontline Service Delivery Monitoring
Purpose/Importance	To support government institutions to build capacity, knowledge and tools to implement citizen-based monitoring as a means to advance policy priorities
Source/Collection of Data	Progress reports signed off by the Chief Director
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	3
Indicator Responsibility	Director: Citizen Based Monitoring BM

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

Indicator Title	4. Number of customer satisfaction survey reports produced indicating percentage of respondents who log queries at the Presidential Hotline and rate the satisfaction of response as good or fair
Short Definition	Satisfaction survey results to support and enhance good practices in management and resolution of complaints in national departments and provinces that will impact positively on citizens' satisfaction
Purpose/Importance	To encourage departments to monitor and improve the management and the quality of complaints' resolution. It is an impact indicator for Outcome 12
Source/Collection of Data	Raw data on citizens surveyed will be used to produce reports on percentage satisfaction of
Method of Calculation	Simple count and verification of reports produced and calculation of the percentage of respondents who rated the satisfaction as good or fair by adding the respondents who rated the service as good or fair, divided by total number of respondents and expressed as a percentage
Data Limitations	Not all departments/provinces will be sampled for surveys to be conducted. Only those with high volumes of complaints resolved every quarter
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Produce customer satisfaction survey reports by end of each quarter
Indicator Responsibility	Director: Hotline

Indicator Title	5. Number of new Siyahlola and Izimbizo coordinated.
Short Definition	Siyahlola and Izimbizo is a programme for political heads to visits communities and to listen and respond to their concerns regarding the quality of public services they receive
Purpose/Importance	To provide information about the profiles of the areas/communities being visited by political principals in the form of briefing notes/reports prepared to inform and enable them to conduct monitoring of government services to communities
Source/Collection of Data	Reports of visits and area profiles registered in the request register
Method of Calculation	Simple count of the total number of reports/area profiles/briefing notes prepared of all areas visited as per request register
Data Limitations	None
Type of Indicator	Performance
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Conduct 10 visits and produce area profiles/briefing notes/reports on Siyahlola and Izimbizo quarterly
Indicator Responsibility	Chief Directorate: Monitoring Executive Support

PROGRAMME 6: EVIDENCE AND KNOWLEDGE SYSTEMS

Programme Objectives

Objective Title	1. To support evidence-based Planning, Monitoring and Evaluation (PM&E)
Objective Statement	Conduct research and evaluation to support evidence-based PM&E
Purpose/Importance	To develop frameworks for evaluation, research, knowledge management and data harvesting, storage, retrieval and analysis
Source/Collection of Data	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

PROGRAMME INDICATOR DESCRIPTORS

Indicator Title	1. Building of evidence champions in government
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 for courses
Method of Calculation	Numbers
Data Limitations	None
Type of Indicator	Cumulative
Calculation Type	Number
Reporting Cycle	Bi-Annually
New Indicator	Yes
Desired Performance	70 senior managers per year
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	2. National Evaluation plan approved by Cabinet
Short Definition	Approved national evaluation plan to guide the programme of evaluating priority programmes
Purpose/Importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/Collection of Data	Approved plan and Cabinet minutes
Method of Calculation	Verification of the existence of approved plan by Cabinet
Data Limitations	Access to Cabinet minutes is restricted
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	2019/20 National Evaluation Plan approved by Cabinet by March 2019
Indicator Responsibility	Head: Evaluation Unit

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

Indicator Title	4. Number of improvement plans produced from NEP evaluations
Short Definition	All evaluations should produce improvement plans after the final report is accepted
Purpose/Importance	For evaluations to have impact, it must be translated into improvement plans which show how programmes or policies must be changed
Source/Collection of Data	Improvement plans
Method of Calculation	Simple count of improvement plans produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	8 Improvement plans produced from NEP evaluations
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	5. Number of provinces with Provincial Evaluation Plans covering the year
Short Definition	Number of provinces with current provincial evaluation plans
Purpose/Importance	To ensure that priority evaluations are conducted on provincial government programmes and policies
Source/Collection of Data	Provincial evaluation plan
Method of Calculation	Simple count of number of current provincial evaluation plans
Data Limitations	Reliance on provinces
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	7 Provincial evaluation plans covering 2018/19
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	6. Number of departments with Departmental Evaluation Plans covering the year
Short Definition	Number of departments with current departmental evaluation plans
Purpose/Importance	To ensure that priority evaluations are conducted on government programmes and policies
Source/Collection of Data	Departmental evaluation plan
Method of Calculation	Simple count of number of current departmental evaluation plans
Data Limitations	Reliance on departments
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	60 verified Departmental Evaluation Plans as per MPAT results
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	7. No of SOEs with Evaluation Plans
Short Definition	Number of SOEs with current organisational evaluation plans
Purpose/Importance	To ensure that priority evaluations are conducted on SOE programmes and policies
Source/Collection of Data	Organisational evaluation plan
Method of Calculation	Simple count of number of current organisational evaluation plans
Data Limitations	Reliance on SOEs
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No (adapted from previous)
Desired Performance	5 verified SOE Organisational Evaluation Plans as per MPAT results
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	8. No of short evaluative assignments undertaken (eg Reviews, evaluative workshops)
Short Definition	Short evaluative assignments ranging from workshops to annual reviews
Purpose/Importance	Short evaluative assignments allow for rapid response to the need for an evaluation, and give feedback for learning
Source/Collection of Data	DPME reports on assignments
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	2 models applied in DPME/ government with 3rd model piloted
Indicator Responsibility	Head: Evaluation Unit

Indicator Title	9. Number of strategic research/synthesis assignments completed by the end of the financial year
Short Definition	Research assignments and analytical papers completed
Purpose/Importance	DPME is using the results of research to inform its work
Source/Collection of Data	Research and analytical reports completed
Method of Calculation	Simple count of research assignments and analytical papers completed by the end of the financial year
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	4 Research assignments/papers completed by March 2019
Indicator Responsibility	Head: Research and Knowledge Management Unit

Indicator Title	10. National Income Dynamics Study implemented and accessible
Short Definition	Data from the National Income Dynamics Study accessible in DPME and to the public
Purpose/Importance	NIDS is a very important dataset on the evolution of livelihoods, poverty and inequality and must be accessible to be used
Source/Collection of Data	Knowledge hub website, NIDS papers and papers from launch
Method of Calculation	Simple count of electronic access points and physical access points
Data Limitations	None
Type of Indicator	Number
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	NIDS data accessible through DPME knowledge Hub, 3x NIDS research papers and NIDS Wave 5 launch
Indicator Responsibility	Head, Data Integration and Analysis Unit

Indicator Title	11. Number of DPME knowledge sharing platforms implemented
Short Definition	Sharing platforms run
Purpose/Importance	DPME is sharing its evidence in dynamic ways to influence policy and practice
Source/Collection of Data	Events and knowledge products produced by different branches
Method of Calculation	Simple count of events run and knowledge products produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	4 DPME knowledge sharing platforms implemented
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	12. Number of knowledge products disseminated
Short Definition	Sharing platforms run and knowledge products disseminated
Purpose/Importance	DPME is sharing its evidence in dynamic ways to influence policy and practice
Source/Collection of Data	Events and knowledge products produced by different branches
Method of Calculation	Simple count of events run and knowledge products produced
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	4 DPME knowledge sharing platforms implemented and 13 knowledge products disseminated
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	13. Knowledge hub developed and independent Centre established
Short Definition	Centre for access to data and knowledge about the national development
Purpose/Importance	To diagnose, plan, learn and improve it is essential for government to have up to date and accessible data, evidence and knowledge
Source/Collection of Data	Knowledge Hub/data centre website
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Performance indicator
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Knowledge Hub functional and business Plan for independent Centre developed
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

Indicator Title	14. Number of Outcomes reports displayed to the public on POA system
Short Definition	Quarterly progress reports on implementation of outcomes displayed to the public (excluding outcomes whose reports are classified)
Purpose/Importance	To inform the public on progress made on implementation of government priority outcomes
Source/Collection of Data	DPME website and data war-room
Method of Calculation	Simple count and verification of the presence of reports in DPME website and data sourced from the war-room
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	3 Reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2019
Indicator Responsibility	Head: Data Integration and Analysis Unit

Indicator Title	15. Development Indicators publication
Short Definition	Report on selected indicators related to economic and social development in South Africa to inform the public about the countries progress in meeting the developmental objectives
Purpose/Importance	To communicate the country's progress towards meeting developmental goals
Source/Collection of Data	Annual Development Indicators publication booklet and departmental website
Method of Calculation	Verification of the presence of Annual Development Indicators publication booklet and posting on the Departmental website
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	2017 Development Indicators produced and posted on DPME website by November 2018. 2018 Development Indicator database produced and posted on DPME website by 31 March 2019
Indicator Responsibility	Head: Data Integration and Analysis Unit

Indicator Title	16. Number of Data analysis assignments undertaken
Short Definition	Data analysis assignments undertaken to support DPME
Purpose/Importance	Provides analytical evidence to support DPME's work
Source/Collection of Data	Reports of assignments
Method of Calculation	Simple count of number of assignments
Data Limitations	None
Type of Indicator	Output
Calculation Type	Number
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	8 data assignments undertaken for DPME
Indicator Responsibility	Head, Data Integration and Analysis Unit

Indicator Title	17. Support for development of M&E in Africa
Short Definition	Capacity building initiatives undertaken to support Twende Mbele African M&E Partnership
Purpose/Importance	Twende Mbele is helping to build M&E capacity and its use to improve government performance in Africa
Source/Collection of Data	Twende Mbele Annual Review Report
Method of Calculation	Score/grade in report
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Twende Mbele Programme annual review successfully completed
Indicator Responsibility	Head: Evaluation, Evidence and Knowledge Systems Branch

PROGRAMME 7: YOUTH DEVELOPMENT

Programme Objectives

Objective Title	1. To support youth development and empowerment
Objective Statement	Youth development and empowerments is government priority
Purpose/Importance	To address unemployment
Source/Collection of Data	Stats SA data; departmental reports and research reports
Method of Calculation	Data analysis on youth
Data Limitations	None
Type of Objective	Outputs
Calculation Type	Simple count
Reporting Cycle	Quarterly
New Objective	Revised
Desired Performance	Promote youth employment and empowerment through implementation of youth policy
Objective Responsibility	Head: Youth Programme

PROGRAMME INDICATOR DESCRIPTORS

Indicator Title	1. National Youth Policy (NYP) monitored and evaluated
Short Definition	This indicator refers to monitoring and evaluation of the approved National Youth Policy 2015/2020
Purpose/Importance	To report progress on the monitoring and evaluation of the National Youth Policy.
Source/Collection of Data	Monitoring and Evaluation reports
Method of Calculation	Simple count
Data Limitations	Non submission of monitoring and evaluation reports
Type of Objective	Output
Calculation Type	Non-cumulative and cumulative
Reporting Cycle	Annually and Quarterly
New Indicator	No
Desired Performance	Implemented NYP
Indicator Responsibility	Head: Youth Programme

Indicator Title	4. Oversight reports on NYDA
Short Definition	The extent to which DPME oversees the NYDA, identifies bottlenecks and make recommendations
Purpose/Importance	Oversight of the NYDA will ensure quality assurance of the reports and development of interventions to prevent issues from getting out of control
Source/Collection of Data	National Youth Development Agency quarterly performance reports
Method of Calculation	Quarterly oversight meetings
Data Limitations	Late submission of required reports may prohibit them from being quality assured.
Type of Objective	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Effective and efficient operations evidenced by quality reporting
Indicator Responsibility	Head: Youth Programme

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