The Presidency:
Department of Planning, Monitoring and Evaluation

Presentation of the Strategic Plan 2015-2020 and APP 2015-2016

15 April 2015

Structure of the Presentation

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Background

- ➤ After the 2014 elections and the formation of the new administration, proclamations were issued to the effect that:
  - The NPC secretariat would be joined with the Department of Performance Monitoring and Evaluation to form the Department of Planning, Monitoring and Evaluation
  - The budget for the NYDA is now also allocated through DPME Vote 8, whereas previously it had been allocated through the Presidency Vote 1
- ➤ The Strategic Plan 2015-2020 and APP 2015-16 have been revised to take account of these changes
- ➤ The DPME has a critical role to play in giving direction on the implementation and monitoring of the NDP
- ➤ The department has a budget of approximately R717 694m for the financial year 2015-16.
- ➤ The approved organisational structure has 290 posts of which 245 were filled as at 31 March 2015

Departmental Mandate

➢ The mandate of the Department of Planning, Monitoring and Evaluation is derived from Section 85(2)(b-c) of the Constitution of the Republic of South Africa which states that:

❑ the President exercises executive authority, together with the other members of the Cabinet by:

▪ developing and implementing national policy

▪ coordinating the functions of state departments and administrations

➢ This has been given concrete expression by the "Policy Framework on Performance Monitoring and Evaluation - Our Approach" document and "Revised Green Paper: National Planning Commission", which were both tabled in Parliament

Departmental Mandate (2)

The DPME has the following key mandates:

➢ Facilitate the development of long-term and medium-term plans or delivery agreements for the cross cutting priorities or outcomes of government and monitor the implementation of these plans

➢ Assess departmental Strategic Plans and Annual Performance Plans to ensure alignment with long term and short term plans (NDP and MTSF)

➢ Monitor the performance of individual National and Provincial government Departments and Municipalities

➢ Monitor Frontline Service Delivery

➢ Carry out evaluations of key government programmes

➢ Promote good M&E practices in government

Strategic Focus

The strategic focus for Department of Planning, Monitoring and Evaluation for 2015-2020 is to:

➢ Strengthen the linkages between the planning and monitoring and evaluation functions

➢ Enhance strategic focus on priorities

➢ Ensure stronger focus on outcomes of government programmes and impacts on citizens

➢ Enhance the implementation of the National Development Plan (NDP 2030)

➢ Support M&E practices as a means to improve performance of government

Strategic Focus (2)

➢ The strategic focus for Department of Planning, Monitoring and Evaluation for 2015-2020 is to:

➢ Provide focused attention to the aspects of planning which have been previously neglected in government, such as Medium-term planning and planning of implementation programmes

➢ Ensure synergy and improved use of resources for effectiveness and efficiency

➢ Ensure effective and efficient approaches to interacting with departments

➢ Improve responsiveness to the needs of the public and enhanced ability of government to deliver its electoral mandate

Budget Programmes

Programme	Programme Goals
Programme 1 Administration	An efficient and effective department that complies with legislation, policy and good corporate governance principles
Programme 2 Outcomes Monitoring	To advance the strategic and developmental agenda of government through monitoring, reporting and recommending corrective measures on the implementation of the NDP and the MTSF targets and evaluating key government programmes
Programme 3	To strengthen institutional performance through regular monitoring, evaluation and support
Programme 4	To facilitate integrated short, medium to long-term planning and policy coherence in support of the implementation of the National Development Plan and government programme
Programme 5	To promote youth development and empowerment

Programme 1 Focus

Administration	1. Provide strategic support, management and administration to the Ministry and Director General
	2. Exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls
	3. Implement effective HR management practices to ensure that adequate and appropriately skilled human resources are in place
	4. Promote good corporate governance and practices
	5. Provide ICT to enable the department to deliver on its mandates

Programme 2 Focus

Outcomes monitoring and evaluation	1. Coordinate and manage the outcomes system by monitoring and reporting progress on implementation of government priorities aimed at achieving the NDP priorities and evaluating impact
	2. Government has an integrated and coordinated approach to planning , implementation, performance monitoring and evaluation in order to achieve the 14 prioritised outcomes
	3. President assisted to put in place and monitor performance agreements with Ministers
	4. Political principals in the Presidency are advised and supported on strategic matters including on Cabinet memoranda and other key issues and initiatives
	5. Support departments, other spheres of government, clusters and Cabinet committees to identify and address blockages in achieving government outcomes by applying appropriate methodologies and approaches such as Operation Phakisa
	6. Conduct evaluation and policy research on key government programmes in support of the Government Wide Monitoring and Evaluation System

Programme 3 Focus

Institutional Performance Monitoring and Evaluation (P&ME)	1. Assess management practises using the Management Performance Assessment Tool on an annual basis 2. Monitor the quality and experiences of citizens when receiving government services in government facilities using appropriate tools of measurement in selected facilities 3. Involve citizens in monitoring of government services at selected facilities (including the Presidential Hotline) 4. Lead PM&E capacity development and knowledge management initiatives, and facilitate better use of PM&E knowledge across government

Programme 4 Focus

| National Planning	1. Promote coherent policy making, planning and implementation of government programmes
	2. Facilitate the development of medium and long-term plans in all spheres of government
	3. Provide oversight, direction and regulation in respect of strategic and annual performance planning in Government
	4. Support the development of high level planning frameworks to guide the detailed planning in departments, government agencies as well as provincial and local government
	5. Engage different sectors of society on aspects of planning that go beyond government to solicit input and secure buy-in.

Programme 5 Focus

Youth development	1. Develop youth policies
	2. Transfer of budget to the National Development Youth Agency
	3. Facilitate youth development in line with policy
	4. Oversight over NYDA

THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

DEPARTMENT: PLANNING,
MONITORING AND EVALUATION
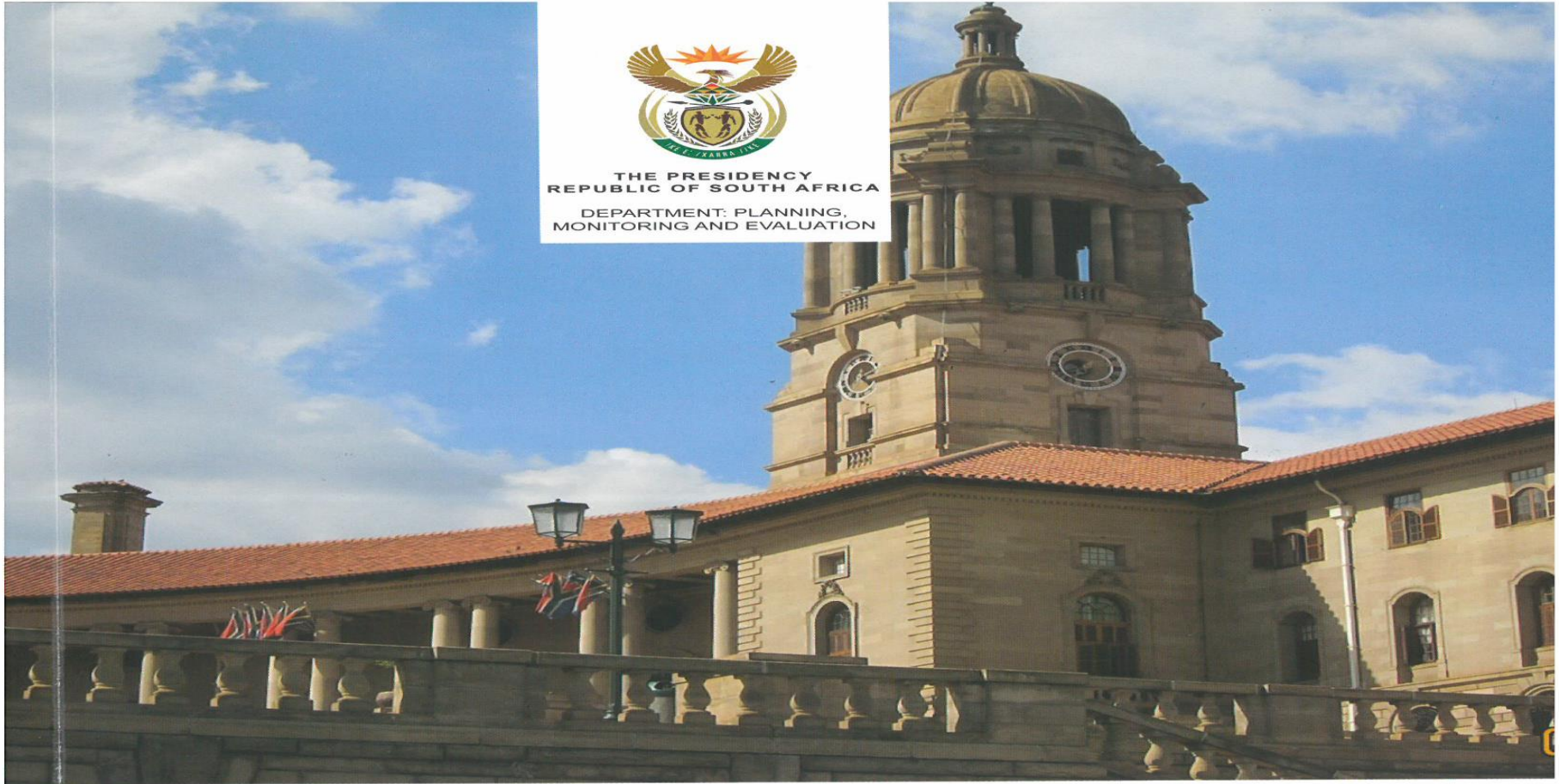
Annual Performance Plan
2015-2016

Key Indicators and targets Programme 2

Outcomes Monitoring

➢ Revise the MTSF for 2014-2019 period where necessary

➢ Assist the Presidency with review of Performance Agreements between the President and Ministers

➢ Review departmental plans to realise alignment between the NDP 2030 and MTSF as well as the budgeting process annually

➢ Monitor and facilitate the implementation of the 14 outcomes and produce reports to Cabinet

➢ Report publicly on progress through the Programme of Action website

➢ Undertake mid-term and end- of-term Review of government performance on the implementation of government priority outcomes

Key Indicators and targets Programme 2 (2)

Outcomes Monitoring

➤ Publish Annual Development Indicators

➤ Support Cabinet Office and other Departments to implement the Socio-Economic Impact Assessment System (SEIAS)

➤ Produce briefing notes for political principals to advice them on critical programmes on Cabinet Memoranda, mining towns and labour sending areas, Siyahlola Presidential Monitoring Programme, as well other critical issues requiring expert advice

Key Indicators and targets Programme 2 (3)

Evaluation and Research

➢ Produce and implement a National Evaluation Plan focusing on key government programmes and submit to Cabinet for approval annually

➢ Support provinces to produce their own annual Evaluation Plans for their key provincial programmes.

➢ Conduct at least 8 evaluations and produce evaluation reports and improvement plans for those evaluations in line with the Evaluation Plan annually

➢ Conduct at least two research assignments on critical programmes of government to improve implementation

Key Indicators and targets Programme 3

Presidential Hotline

➢ Monitor resolution of complaints logged through the Hotline and submit performance reports to the Governance & Administration Cluster and the Presidential Coordination Council

➢ Produce at least 4 case studies including impact stories on the performance of the Presidential Hotline

➢ Conduct customer satisfaction surveys on the impact of the Presidential Hotline and publish the results

Citizen Based Monitoring (CBM)

➢ Produce a CBM strategy by the end of the financial year

➢ Implement CBM in 10 new facilities annually

➢ Convene at least two CBM learning events annually

Key Indicators and targets Programme 3 (2)

Planning, Monitoring and Evaluation Capacity Development

➢ Revise planning and M&E capacity development strategy and implementation plan and monitor implementation

➢ Convene National and Provincial M&E Learning Networks

➢ Jointly convene international M&E Learning Networks

Key Indicators and targets Programme 4

National Planning Research and Policy Services

➢ Commission 3 research projects by end of financial year (Demographic, Social Protection and Education) to support national and sector planning

➢ Commission the National Income Dynamic Survey (NIDS) Wave 4 results by end of financial year (to determine trends)

➢ National Spatial Development Framework developed by end of March 2016

Government Performance Information

➢ Revise and implement the framework for planning in government by 2019

➢ Conduct annual assessments of departmental Strategic and Annual Performance Plans to ensure alignment with the planning framework

Key Indicators and targets Programme 5

Youth Desk

➢ Develop and monitor implementation of the Youth Policy and submit it to Cabinet for approval by end of financial year

➢ Develop a stakeholder compact between the accounting officer and the NYDA and produce quarterly reports on the implementation of the compact on an annual basis

6. Organisational Structure and Human Resources

DPME Organisational structure
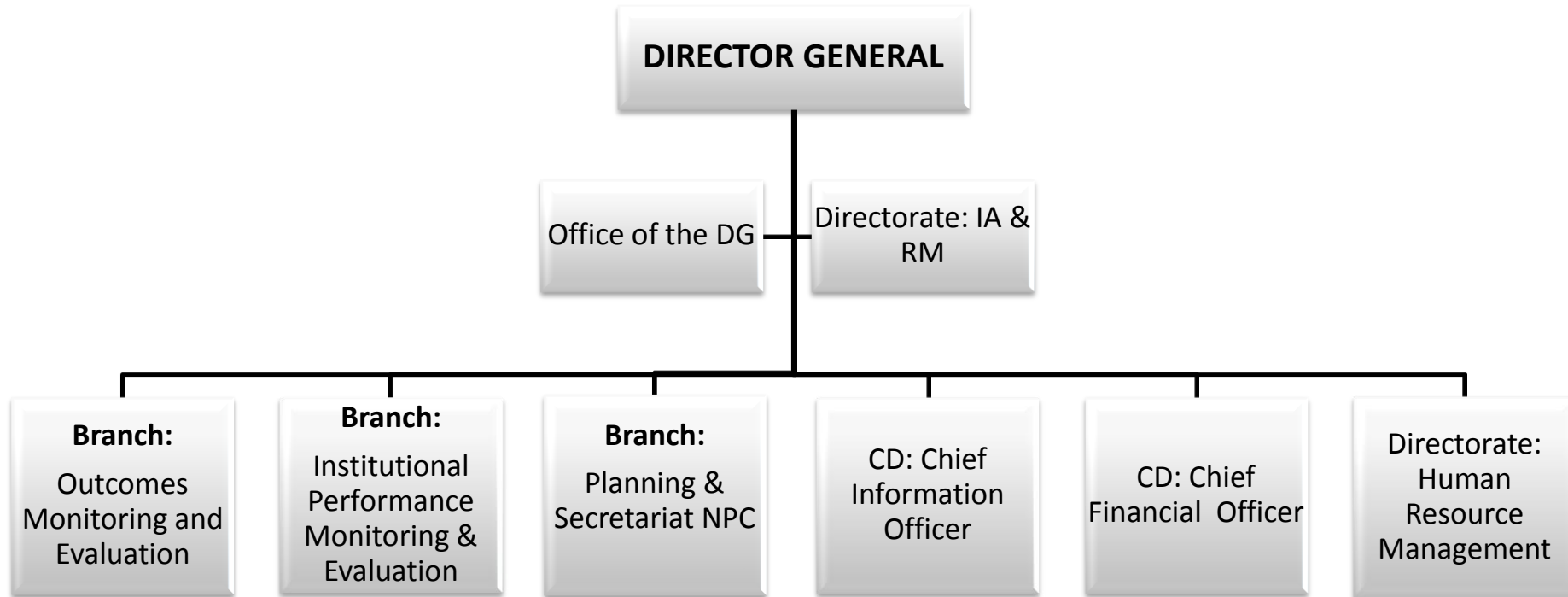
Overview of the Organisational structure

➤ The Department of Planning, Monitoring and Evaluation was established in October 2014 as a result of the National Macro re-organisation of the State (NMOS) wherein which the National Planning Commission Secretariat in the Presidency merged with Department of Performance Monitoring and Evaluation

➤ The rationale for the creation of the Department of Planning, Monitoring and Evaluation was to locate responsibility for the entire value chain of planning, monitoring and evaluation within one institution

➤ An organisational structure was designed to cater for the merger as well as an expanded mandate

Overview of the Organisational structure

➢ The MPSA concurred with an interim structure where the number of approved posts for 2015-16 is 290 (up from 266 in 2014/15)

Programme	Approved Posts (1 April 2015)	Filled Posts as at 31 March 2015
Administration (including Youth Desk) –	103	88
Outcomes Monitoring and Evaluation	83	70
Institutional Performance Monitoring and Evaluation	73	68
Planning & Secretariat National Planning Commission	31	19
TOTAL	**290**	**245**

Overview of the Organisational structure

➢ The Minister in the Presidency made a further submission to the MPSA for an expanded structure of approximately 1050 posts and a request was made for additional funding to National Treasury for this structure

➢ No additional funding for the DPME has been approved to date

➢ The Department continues its discussions with the DPSA on the Organisational Structure

7. DPME Budget

DPME Budget

DPME BUDGET	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
ORIGINAL FUNCTIONS							
Administration	35 021	59 840	59 595	63 773	69 784	74 079	78 543
Outcomes Support	31 665	59 695	70 048	78 225	85 604	88 196	92 734
Institutional Performance M...	9 236	34 398	39 266	38 443	33 888	36 407	38 922
TOTAL	**75 922**	**153 933**	**168 909**	**180 441**	**189 276**	**198 682**	**210 199**
% Budget growth		102.8%	9.7%	6.8%	4.9%	5.0%	5.8%
MAJOR TRANSFERRED FUNCTIONS							
Presidential Hotline	20 280	20 226	23 836	23 243	25 679	27 065	28 668
Strat plans and APPs	-	-	-	4 480	7 286	7 793	8 336
Youth Development	-	-	-	4 049	4 753	5 006	5 255
National Planning	-	-	-	113 392	80 911	94 260	94 914
TOTAL	**20 280**	**20 226**	**23 836**	**145 164**	**118 629**	**134 124**	**137 173**
Transfer payments to NYDA				408 237	409 789	405 766	437 178
TOTAL DPME BUDGET	**96 202**	**174 159**	**192 745**	**733 842**	**717 694**	**738 572**	**784 550**

DPME Budget

DPME Budget (Rm)
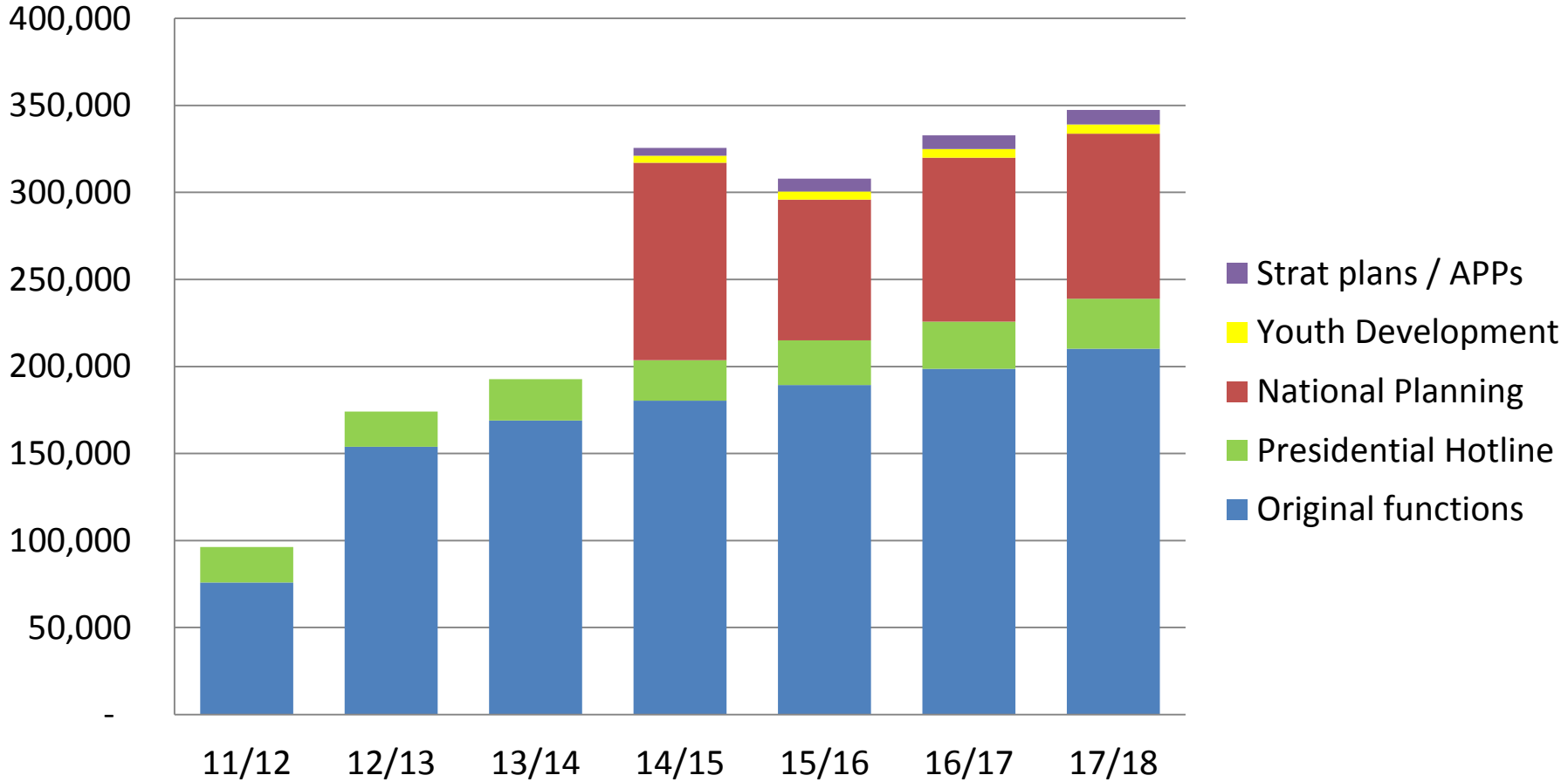
DPME Budget

The department, in addition to its original core mandate, developed and implemented a number of key programmes through reprioritisation within is allocated baseline:

➢ Evaluations of key government programmes and implementation of an annual national evaluation plan;

➢ Frontline Service Delivery Monitoring;

➢ Management Performance Assessments of national and provincial departments (MPAT);

➢ Local Government Management Improvement Model;

➢ Citizen Based Monitoring;

➢ Support for Presidential Siyahlola programmes;

➢ Development and support for a Socio-economic Impact Assessments System;

➢ Operation Phakisa support;

DPME Budget

Donor funding available to the Department:

➢ DFID (UK): R27 million during the 2013/14 and 2014/15 financial years. A portion of this funding was rolled over to the 2015/16 financial year to complete Evaluations, Frontline Service Delivery and Citizen Based Monitoring projects already in progress.

➢ DFATD (Canada): R18 million over a five year period (2013/14 to 2017/18). Funding in the coming financial years primarily allocated to supporting the Management Performance Assessment (MPAT) function.

Challenges and interventions

➢ The department has been requested by National Treasury to reduce its budget by approximately R15 million per annum over the MTEF due to competing demands.

➢ The approach adopted in setting its strategic agenda for the next five years has been to identify critical programmes for implementation and to streamline its functions to achieve more with less.

➢ Measures adopted have included interventions to:
   ❖ scale down implementation of some programmes
   ❖ identifying programmes that can be implemented through donor funding
   ❖ not fill less critical posts
   ❖ assign additional responsibilities to existing staff or existing units and

Conclusion

➢ Major strides have been made by the democratic government in strengthening priority setting, planning, implementation, monitoring, evaluation and reporting systems, across government.

➢ Enhanced focus has also been placed on improving the quality of frontline services and empowering communities to monitor these services.

➢ The wide acceptance of the NDP 2030 by South Africans; its translation into the MTSF 2014-2019 as the first 5-year implementation plan of the NDP, and the signing of Performance Agreements between Ministers and the President, are major milestones.

➢ Over the 5-year period 2015-2020, the DPME will continuously raise the bar of government accountability, by sharpening planning, monitoring and evaluation processes, systems, frameworks, and tools.

Ke ya leboga   **Ke a leboha**

Ke a leboga   **Ngiyabonga**

Ndiyabulela   **Ngiyathokoza**

Ngiyabonga   **Inkomu**   **Ndi**
khou livhuha   **Thank you**

Dankie