



**planning, monitoring
& evaluation**

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



Quarter 4 Cummulative Performance Report 2016/17

1. Quarter four (4) cummulative performance

The work of the department was organised according to the following programmes for the financial year under review:

Programme 1: Administration

Programme 2: Outcomes Monitoring and Evaluation (OME)

Programme 3: Institutional Performance Monitoring and Evaluation (IPME)

Programme 4: National Planning (NPC)

Programme 5: National Youth Development Programme

1.1 Programme 1: Administration

Purpose of the Programme: The programme is responsible for providing strategic leadership, management, administrative, financial management, human resource and information technology services to enable the department to achieve its strategic and operational goals.

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

Sub-programmes:

- Departmental Management
- Internal Audit and Risk Management
- Corporate and Financial Services
- Information Technology Support

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provides the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

Sub-programme: Departmental Management

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Approved strategic and annual performance plans	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	Target Achieved The Final Strategic Plan and APP were tabled to Parliament by due date set by Parliament	-	-
Number of quarterly implementation reports	Quarterly reports submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter	Target Partially Achieved 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	One report was submitted after 30 days	The approval process took longer than anticipated

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Audited Annual Report	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Target Achieved Audited Annual Report 2015-2016 was produced AR and submit AGSA for audit and to NT and Parliament by due dates	-	-

Sub-programme: Communication

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Approved annual communication plan and quarterly reports on implementation of the plan.	Produce a communication plan annually and report on its implementation within 30 days of end of each quarter of the financial year.	Target Exceeded Annual Communication Plan was produced and approved. 82 of activities in the plan were implemented against 61 planned activities for the 4 quarters ($82/61 \times 100 = 134\%$)	21 activities exceeded from the planned targets	An in-house graphic designer and internal communications specialist were employed in September and the Ministry had additional events that required communication support

Sub-programme: Corporate & Financial Services

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Percentage of valid invoices paid within 30 days and cases where non-compliance lead 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	Target Achieved 100% of valid invoices were paid within 30 days	-	-

Human Resource management and development

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Average % of funded posts in PERSAL which are vacant over a quarter (Vacancy rate)	Maintain a vacancy rate of 10% or less annually	Target Achieved 10% average vacancy rate was achieved at the end of the financial year. (36/350*100=10%)	-	-
Number of interns enrolled on annual basis	5% or more (of the approved funded post establishment) of interns are appointed annually in the department	Target Exceeded A total of 9 % of interns were appointed in the financial year. (32/349*100=9%)	Target was exceeded by 4%	The total of 32 interns were appointed in May and June 2016, which represents 9% of the total staff of DPME to boost capacity.
Percentage of performance agreements and reports submitted on time	Achieve 90% submissions of performance agreements, reviews and assessments by due dates	Target Exceeded 95% of performance agreements, reviews and assessments by due dates	Target was exceeded by 5%	Additional capacity and follow-ups by HR resulted in higher levels of compliance
Approved Workplace Skills Plan (WSP) % targets of workplace skills plan achieved	WSP approved by DG by 30 April 2016 Achieve 80% of targets in the WSP by the end of the financial year	Target Exceeded 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%)	51% exceeded from the planned targets	More employees trained than was planned. The training of additional personnel did not have an impact on the budget and remained within 1% of the payroll
Percentage of SMS members submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	Target Achieved 100% of SMS members disclosed their financial interests via the e-disclosure system	-	-

Sub-programme: Information Technology Support

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Percentage achievement of ICT systems standards as stipulated in the standards document	Produce quarterly reports Indicating 85% achievement of ICT systems standards	Target Exceeded Quarterly reports indicating 94% achievement in the ICT systems standards were achieved throughout the quarters	Target exceeded by 9%	Additional work was conducted

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Percentage achievement of targets in the business applications plan and systems availability	Business applications plan produced and approved by the CIO	<p>Target Partially Achieved</p> <p>9 of 14 project in the business application plan were achieved (9/14*100 = 64%)</p>	36% of the targets were not achieved	Some projects were cancelled due to proposals being overpriced; SEIAS and NPC, RFQ 's were cancelled, due to over pricing ; Switches and Firewall: delay in procurement via SITA; Service desk and SharePoint Upgrade were not achieved because of delays in procurement.

Sub-programme: Internal Audit and Risk Management

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Approved risk management plan and quarterly progress reports	<p>Conduct annual risk assessment/review and produce risk management implementation plan</p> <p>Produce annual risk plan and quarterly progress reports</p>	<p>Target Achieved</p> <p>Annual risk assessment was conducted and risk management implementation plan was produced.</p> <p>Quarterly progress reports were produced against the annual risk plan</p>	-	-
Approved Internal Audit Plan and quarterly monitoring reports	Produce a 3 year rolling strategic internal audit plan and submit to the Audit committee for approval by 30 June 2015	<p>Target Achieved</p> <p>A 3 year rolling strategic internal audit plan was produced and submitted to the Audit Committee for approval by 30 June 2016</p>	-	-
Approved Internal Audit Plan and quarterly monitoring reports	Quarterly audit implementation reports submitted to Audit committee	<p>Target Achieved</p> <p>4 quarterly audit implementation reports were produced and submitted to Audit Committee</p>	-	-

Sub-programme: Ministerial Support

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Approved executive support plan and quarterly performance reports against the plan	Produce an executive support plan and produce quarterly reports on performance against the plan	Target Not Achieved An executive support plan was not produced and quarterly reports on performance against the plan were not submitted	Executive support plan and quarterly reports on performance against the plan were not produced	Capacity constraints

Strategy to overcome areas of under-performance

There were no major deviations on most of the targets. Where targets were not met it was due to unforeseen circumstances and capacity constraints. The organisational stature has been reviewed to create capacity.

Changes to planned targets

There were no changes to the planned targets during the financial year.

Linking performance with budgets

Programme 1	2016/17 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Departmental Management	19 659	17 140	2 519
Corporate and Financial Services	49 710	45 969	3 741
Information Technology Support	26 690	25 014	1 676
Internal Auditing	3 567	3 424	143
Ministerial Support	42 827	42 752	75
TOTAL	142 453	134 299	8 154

1.2 Programme 2: Outcomes Monitoring and Evaluation (OME)

Purpose: Coordination of government’s strategic agenda through the development of performance agreements between the President and Ministers, facilitation of the development of plans or delivery agreements for priority outcomes, and monitoring and evaluation of the implementation of the delivery agreements. The programme is made up of the following sub-programmes:

Sub-programmes:

- Outcomes Support
- Evaluation and Research

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provides the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

Sub-programme: Programme Management for Outcomes Monitoring and Evaluation

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of revised Medium Term Strategic Framework (MTSF) chapters and/or related Delivery Agreements	MTSF and/or Delivery Agreements reviewed when necessary	Target Achieved The MTSF for outcomes 2; 12; 13 and 14 were reviewed during the financial year.	-	-
Number of Outcomes progress reports	Produce 3 Consolidated reports for each of the 14 outcomes	Target Achieved Consolidated reports were presented to the Cabinet Makgotla of August 2016 and February 2017. In addition, quarterly reports of the 14 Outcomes were presented to Cabinet in September 2016	-	-

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Summary Outcomes report submitted to cabinet	Produce 1 summary report on the implementation of the 14 outcomes by 31 March 2017 and submit to Cabinet	Target Achieved Summary report on the implementation of the 14 outcomes was produced and presented to Cabinet Lekgotla on 04 February 2017	-	-

Sub-programme: Programme of Action (POA) reporting system

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of outcomes reports displayed to the public on POA system	3 reports for each outcome on the POA system (excluding outcomes for which the reports are classified) by 31 March 2017	Target Achieved 3 reports for each outcome on the PoA system were produced by 31 March 2017	-	-
Development Indicators Publication	Development Indicators produced and posted on DPME website by 31 March 2017	Target Partially Achieved Development Indicators were produced by 31 March 2017 and posted on the DPME website on 1 April 2017.	Development Indicators posted on the website by 1 April 2017-a day after due date.	Loading of the publication took longer than expected due to system constraints.
Data Centre for key government priorities established	Develop a concept document and project plan	Target Achieved A concept document and project plan for National Data War Room Centre developed.	-	-

Sub-programme: Operation Phakisa

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of Operation Phakisa monitoring reports	Produce 2 Operation Phakisa interactive dashboard reports per lab and publish on Operation Phakisa website by 31 March 2017	Target Achieved 2 Operation Phakisa interactive dashboard Reports for Ocean Economy and Ideal Clinic labs were produced and published on Operation Phakisa website by 31 March 2017	-	-

Sub-programme: Advisory Services

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Percentage of Cabinet memoranda and requests from political principals for specific reports for which briefing notes and reports are prepared	Provide quality advice to political principals by preparing briefing notes on 75% of cabinet memoranda and 100% of requests from political principals	Target Exceeded An average of 83% of briefing notes (186 of 224) on Cabinet Memoranda were produced in the financial year	8%	More effort placed on responding to requests
Percentage of Presidency executive monitoring visits for which briefing notes and reports are prepared and submitted to the executive	Produce an average of 80% of briefing notes on executive visits throughout the quarters of the financial year	Target Exceeded 28 of 32 Briefing notes on executive visits were produced (28/32*100=88%)	8%	More unannounced visits requested
Number of briefing notes on mining towns and labour sending areas	Produce 3 briefing notes on the status of mining towns and labour sending areas submitted to Minister for to update him about the progress	Target Exceeded 5 briefing notes on the status of mining towns and labour sending areas submitted to Minister for progress update and requests	2 deviations from the planned target	More requests were made than initially planned for briefing the Minister

Sub-programme: Local Government Performance Assessment

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Approved Local Government Management Improvement Model	LGMIM updated and approved by DG by the end of September 2016	Target Achieved LGMIM was updated and approved by DG by on the 17 May 2016	-	-
Number of LGMIM scorecards completed by the end of the financial year	25	Target Exceeded 41 scorecards produced. 16 additional scorecards were completed	16 scorecards exceeded from the planned target	More municipalities requested to participate than was planned. Capacity to enrol was available within budget
Number of LGMIM reports presented to Outcome 9 Implementation Forum	Produce and submit 1 LGMIM report by July 2016	Target Achieved 1 LGMIM report was produce and submitted to Outcome 9 MinMec by July 2016	-	-

Social Economic Impact Assessment System (SEIAS)

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Socio Economic Impact Assessment Study (SEIAS) annual report approved by the DG	Produce annual report showing support for 80% of requested impact assessments	Target Exceeded 331 of 335 Socio Economic Impact Assessment Study (SEIAS) in the Annual report were produced (331/335*100=99%)	19 % exceeded from the planned target	More requests were received requiring urgent attention.

Sub-programme: Evaluation and Research

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
National Evaluation Plan approved by cabinet	2017-18 National Evaluation Plan approved by cabinet by March 2017	<p>Target Achieved</p> <p>The National Evaluation Plan 2017-18 was produce and signed by the Minister and approved by Cabinet on the 7 December 2016</p>	-	-
Number of provinces with Provincial Evaluation Plans	7 Provincial Evaluation Plans covering 2016-17 approved by Director General OtP or EXCO by March 2017	<p>Target Partially Achieved</p> <p>3 of 7 Provincial Evaluation Plans (PEP) were approved for the following Provinces: KZN; Western Cape; Free State.</p> <p>4 provinces plans were not approved (Limpopo, Gauteng Eastern Cape and Mpumalanga)</p>	4 PEPs deviation from the target	There were delays in the approval by the Offices of the Premier (OtPs)
Number of evaluation reports approved by evaluation steering committees	8	<p>Target Partially Achieved</p> <p>7 Evaluation reports: NSNP; IRDP; IKSP; IIFS-(SAPS); NDMP; Small farmers and CTCSSB - (SARS) were produced. All the 7 reports were approved by Evaluation Steering Committee</p>	1 deviation from the planned target (UISP)	There was a delay in concluding the 8 th planned evaluation.

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of improvement plans produced	8	Target Partially Achieved 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	1 deviations from the planned target	The improvement plan for Drug Master Plan has not been completed due to delays by Department of Social Development (DSD).
Number of research assignments completed by the end of the financial year	2 research assignments completed	Target Achieved Two research assignments were produced during the 2016/17 reporting period, in keeping with the set targets	-	-

Strategy to overcome areas of under performance

The reorganisation of the department will create additional capacity to address gaps where they exist.

Changes to planned targets

There were no changes to the planned targets during the financial year

Linking performance with budgets

Programme 2	2016/17 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme Management for OME	1 183	813	370
Outcomes Support	64 968	62 095	2 873
Evaluation and Research	27 011	26 841	170
TOTAL	93 162	89 749	3 413

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

Purpose: To coordinate and support an integrated government-wide performance monitoring and evaluation system through policy development and capacity building. In addition, the purpose is to improve data access, data coverage, data quality and data analysis across government. The programme is arranged according to the following sub-programmes

Sub-programmes:

- Management Performance Monitoring and Support
- Presidential Frontline Service Delivery Performance Monitoring Support
- M&E policy and capacity building

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provides the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

Sub-programme: Management Performance Monitoring and Support

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Updated MPAT standards	MPAT updated and approved by Director General and launched by the end of August 2016	Target Achieved MPAT standards were updated and approved by Director General and launched by the end of August	-	-
Percentage of departments completing the annual MPAT assessment by the set timeline	95% MPAT assessments conducted to national and provincial departments	Target Exceeded 153 of 159 MPAT assessments were conducted to both National and Provincial departments 153 of 159*100%= 96%	Target exceeded by 1%	Although 100% of departments completed MPAT assessments, 4% (6) of department DGs did not approve on the system
Percentage of national and provincial Directors General Performance Agreements adhere to the set requirements	80% feedback given to Directors General within 30 days of receipt of the performance agreements	Target Not Achieved 39/111 Feedback Letters were circulated to HODs (39/111*100= 35%)	45% deviation (80%-35%=45%) from the planned targets	Quality assurance was done but not within the 30 days. The process took longer than anticipated

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Percentage of Capacity Development initiatives conducted for newly appointed DGs within set timelines	90% Capacity development of newly appointment DG's within 3 months after appointments	Target Not Achieved No capacity development took place (0%)	None of the appointed DGs were capacitated within three (3) months of appointment.	The newly appointed DGs session was scheduled for the 27th of March 2017. However, the session was postponed due to late confirmation. A capacity building workshop for national departments is scheduled to take place between 2 and 3 May 2017 with the newly appointed DGs

Sub-programme: Presidential Frontline Service Delivery Performance Monitoring Support

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Revised FSDM set of programme implementation tools and guidelines	Revised FSDM Operational Guidelines placed on DPME website by 31 March 2017	Target Achieved The FSDM Operational Guidelines was finalised and placed on DPME website by 31 March 2017	-	-
Number of new frontline service delivery monitoring visits	63 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2017	Target Exceeded 89 new facilities monitored and passed quality assurance with site monitoring reports captured on the M-drive by 31 March 2017	26 exceeded from the planned target	More visits were conducted than planned.
Number of frontline service delivery monitoring visits aligned to mainstreaming the National Youth Policy	27 new frontline service delivery monitoring visits to be directly focused on indicators in the M&E framework for the National Youth Policy.	Target Achieved 27 new frontline service delivery monitoring visits directly focused on indicators in the M&E framework for the National Youth Policy was conducted	-	-

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of facilities for which improvements monitoring was conducted	100 Improvement monitoring visits	Target Achieved 100 Improvement monitoring visits were conducted	-	-
Number of unscheduled monitoring interventions as a result of reported service delivery challenges	20 unscheduled monitoring interventions as a result of reported service delivery challenges	Target Exceeded 34 unscheduled monitoring interventions as a result of reported service delivery challenges	14	More interventions were conducted than planned.

Presidential Hotline

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of Presidential Hotline case resolution reports submitted G&A Cluster and PCC	Performance reports to G&A Cluster once per year Performance report to PCC once per year	Target Achieved Performance reports to G&A Cluster and PCC were submitted	-	-
Number of customer satisfaction survey reports produced indicating percentage of respondents who log queries at the Presidential Hotline rate the satisfaction of response as good or fair	Produce customer satisfaction survey reports by end of each quarter	Target Achieved Customers satisfaction survey reports were produced every quarter	-	-

Citizen-Based Monitoring

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of facilities where citizen-based monitoring is implemented	Citizen-based monitoring (CBM) implemented in 10 new facilities to support capacity building in service delivery departments	Target Achieved Citizen-based monitoring (CBM) were implemented in 10 new facilities to support capacity building in service delivery departments	-	-

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of integrated FSDM/CBM/Presidential Hotline intervention plans	Two integrated intervention plans submitted to relevant Clusters	Target Achieved Two integrated intervention plans were submitted to the relevant Clusters	-	-

Sub-programme: M&E policy and capacity building

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Percentage targets in the Integrated Capacity Development Implementation Plan	Achieve 80% of targets in the Capacity Development Implementation Plan	Target Exceeded 88% (21 of 24) KPI targets in the Capacity Development Implementation Plan achieved	8% Exceeded from the planned target	More ad hoc study tour visits we hosted

Strategy to overcome areas of under performance

Changes to planned targets

There were no changes to the planned targets during the financial year

Linking performance with budgets

Programme 3	2016/17 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme Management for IPM&E	2 883	2 858	25
Management Performance Monitoring & Support	12 347	12 195	152
Presidential FSDM & Support	40 348	40 010	338
M&E Policy and Capacity Building	6 834	6 834	-
TOTAL	62 412	61 897	515

1.4 Programme 4: National Planning (NPC)

Purpose: To develop the country's long term vision and national strategic plan and contribute towards better outcomes in government through better planning, better long term plans, greater policy coherence and clear articulation of long term goals and aspirations.

Sub-programmes:

- NPC Secretariat

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provides the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

Sub-programme: Research and Policy Services

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Number of research projects commissioned or undertaken as requested by NPC	3 research projects commissioned / commenced by end of financial year Income Dynamic studies (NIDs) wave 4 results produced by end of financial year	Target Exceeded 5 research projects were commissioned/commenced by the end of financial year Income Dynamic studies (NIDs) wave 4 results were produced by end of financial year	1 more research conducted than planned	More request were made than planned
Alignment of budgets with key national priorities as set out in the NDP and MTSF	Participation in the budget review and planning prioritization for key government departments	Target Achieved Participation in the budget review and planning prioritization for key government departments was conducted	-	-
Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	Produce Annual Report on stakeholder engagements and the work of the NPC on the NDP and submit to the NPC by end of March 2017	Target Partially Achieved Annual Report on stakeholder engagements and the work of the NPC was produced and submitted on the 3rd April 2017	Report is not yet tabled	The meeting on which the report was supposed to be tabled was postponed
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 framework for spatial planning	Target Achieved Consultation with six government institutions on a discussion document on approaches to institutionalisation of long term planning incorporating framework for spatial planning was conducted	-	-

Sub-programme: Government Performance Information

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Draft framework for medium term planning	Draft framework for medium term planning completed	Target Achieved Draft framework which consists of eight chapters has been completed	-	-
Number of assessment reports on the second draft APP provided to national departments	Produce 39 assessment reports by 31 January 2017	Target Exceeded 44 Assessment reports were sent to national departments on 31 January 2017	Target Exceeded by 5	Additional 5 departments submitted their plans to DPME for assessments than planned
Number of assessment reports on the second draft Annual Performance Plans provided to Offices of the Premier	Produce 7 assessment reports by 31 January 2017	Target Achieved 7 Assessment reports on the second draft Annual Performance Plans submitted to Offices of the Premier by 31 January 2017	-	-
Quarterly Performance Reporting Guidelines issued to all national departments	Guidelines issued by 15 May 2016	Target Achieved Guidelines were issued to 45 national departments	-	-
Quarterly Performance Reporting Guideline issued to all Offices of the Premier	Guideline issued by 15 May 2016	Target Achieved Guidelines were issued to 9 Offices of the Premier	-	-

Strategy to overcome areas of under performance

Changes to planned targets

There were no changes to the planned targets during the financial year.

Linking performance with budget

Programme 4	2016/17 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Programme Management for National Planning	18 770	18 770	-
Research and Policy Services	61 079	57 111	3 968
Government Performance Information	8 384	8 335	49
TOTAL	88 233	84 216	4 017

1.5 Programme 5: National Youth Development Programme (NYDA)

Purpose: To develop and implement youth policy and to provide oversight over funds transferred to the National Youth Development Agency

Sub-programmes:

- Youth Development

The purpose of the sub programme is to develop and implement youth policy

- National Youth Development Agency

The purpose is for funds transfer to the NYDA

Strategic objectives, performance indicators, planned targets and actual achievements

The table below provides the details of achievements of targets for the strategic objectives, outputs and performance indicators for the programme for the financial year under review.

Sub-programme: Youth Desk

Performance Indicator	Planned Annual Target	Actual Achievement	Deviation from Planned Target to Actual Achievement	Comment on deviations
Implemented youth policy	Submit reports on the status of implementing the youth policy	Target Achieved Reports on the status of implementing the youth policy were submitted to management	-	-
Develop a draft M&E framework for youth development	Submit a Draft M&E framework for youth development	Target Achieved A draft M&E framework for youth development was submitted to management		
Memorandum of Agreement and NYDA quarterly monitoring reports	Produce Tranche approval and NYDA quarterly reports	Target Achieved Approved tranche reports and NYDA quarterly reports were produced and submitted management	-	-

Changes to planned targets

There were no changes to the planned targets during the quarter of the financial year

Linking performance with budgets

Programme 5	2016/17 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Youth Development	5 636	5 319	317
NYDA Transfers	405 766	405 766	-
TOTAL	411 402	411 085	317