



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

DPME Quarter 1 Performance Report 2017/18

Performance Plan: Quarter 1 Report 2017/18						
Performance Indicator	Annual Target 2017/18	Quarterly Report Against Targets			Deviation from Planned Target	Comment on the Deviation
		First Quarter Target	Actual Achievement & Narrative	Means Of Verification		
Programme 01: Administration						
Sub-programme: Departmental Management						
Number of quarterly implementation monitoring reports against APP	Produce quarterly performance monitoring report against APP 30 days after end of the quarter	4 th Quarter performance report for 2017/18 produced and approved by the Minister and submitted to NT	Target Partially Achieved 4 th Quarter Performance Report was produced and submitted to NT by due date, however the Minister approved the report on the 05 May 2017	Quarterly Performance Report	The Minister approved the report by the 05 May 2017	The report will be forwarded to the Ministry by the 22 nd (of each month after the end of the quarter) to mitigate against late submission
Audited Annual Report	Produce an Annual Performance Plan according to prescribed	Annual Report submitted to Auditor-General by 31 May 2017	Achieved The Annual Report was submitted to Auditor-	Annual Report	None	None

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Performance Indicator	Annual Target 2017/18	Quarterly Report Against Targets			Deviation from Planned Target	Comment on the Deviation
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	standards/frameworks and timelines		General by the 31 May 2017			
Sub-programme: Human Resource Management and Development						
Percentage of vacancies against funded posts in PERSAL over a quarter (vacancy rate)	Maintain a vacancy rate of 10% or less	10% or less on average over the quarter	<p>Target Not Achieved</p> <p>The average Vacancy rate for the Quarter is 28.8%</p>	IYM Statistics	<p>18.8%</p> <p>Although HR implements timeous Recruitment and Selections and 10 posts were filled during the quarter, the department implemented its approved revised organisational structure with effect from 1 April 2017 which increased the number of approved funded posts from 350 to 447 (97 more posts) resulting in an increased vacancy rate</p>	<p>All positions that become vacant due to staff exits are advertised without delay</p> <p>Newly created positions are advertised as soon as the levels of the job have been confirmed through Job Evaluation and the results approved</p> <p>As a result of a vigorous recruitment drive in the department to fill vacant posts, the vacancy rate decreased with the average of 1% per month over the reporting period:</p>

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						April – 29.8% May – 28.9% June – 27.7%
Percentage of Performance Agreements and reports submitted on time	Achieve 90% submissions of performance agreements, reviews and assessments by due date	90% of agreements concluded and submitted to HR by 31 May 2017	<p>Target Exceeded</p> <p>91% of Performance Agreements were submitted</p> <p>96% of Performance Assessments were submitted</p>	MS Excel	1%	287 out of 316 expected Performance Agreements were submitted which constitute 91%
					6%	Annual assessments. 291 out of 303 assessments expected were submitted which constitute 96%
Percentage achievement of targets in the workplace skills plan achieved	Achieve 80% of targets in the WSP by the end of the financial year	10% or less on average over the quarter	<p>Target Exceeded</p> <p>Arranged courses for 56 delegates against an annual target of 450 and the quarterly target of 45 which is 12%</p>	Ms Excel	2%	Arranged courses for 56 delegates against an annual target of 450 and the quarterly target of 45 which is 12%
Percentage of SMS members submitting financial disclosures	100% compliance in submission if financial interests by all designated employees within the specified time frames	100%	<p>Target Achieved</p> <p>All SMS members disclosed financial interest</p>	E-Disclosure report 2x Staff circulars	None	None

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Performance Indicator	Annual Target 2017/18	Quarterly Report Against Targets			Deviation from Planned Target	Comment on the Deviation
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Sub-programme: Chief Financial Officer						
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	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 paid within 30 days	30 days payment report	None	None
Sub-programme: Chief Information Officer						
Approved ICT Plan	Annual ICT Plan produced and approved by head of ICT by 30 June	Produce Annual ICT Plan by 30 June	Target Achieved Annual ICT Plan was produced by 30 June 2017	OCIO Master Plan	None	None
Percentage achievement of targets in the ICT Plan	Produce quarterly monitoring reports against the ICT plan within 30 days of end of the quarter	Produce quarterly report	Target Achieved 94% achievements against the ICT Standards	Quarterly report	None	None
Sub-programme: Marketing and Communications						

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Performance Indicator	Annual Target 2017/18	Quarterly Report Against Targets			Deviation from Planned Target	Comment on the Deviation
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Approved Annual Communication Plan	Annual Communications plan produced and approved by head of Communications by 30 June including communication on progress with NDP	Produce Annual Communication Plan by 30 June	Target Achieved Annual Communication Plan was produced by 30 June 2017	Communication Plan	None	None
Percentage achievement of targets in the Communication Plan	80% communication activities described in communication plan implemented by the end of the financial year	Produce quarterly report Annual communications report	Target Achieved Quarterly report against communication Plan was produced	Quarterly report	None	None
Sub-programme: Risk, Anti-corruption and Integrity Management						
Approved Risk Management Reports	Conduct annual risk assessment and produce annual risk plan and quarterly reports Produce annual risk plan and quarterly progress reports	Produce risk register and plan for the financial year 2017/18	Target Partially Achieved The risk register was not reviewed due to process put on hold (uncertainty around organisational review) annual risk plan was produced; however, both documents were not presented to Risk Committee for approval	Risk Implementation Plan	Risk register not completed and Risk Implementation plan not presented to Risk Committee for approval by the Accounting Officer	Bilateral meetings are scheduled with Branch Heads to finalize the risk assessment and risk Management Committee will be convened for approval of all outstanding documents

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Quarterly risk management reports	Produce quarterly progress reports against targets in the risk plan	4 th Quarter risk progress report for 2016/17 produced	Target Partially Achieved 4 th Quarter progress report was compiled however not presented to Risk and Audit Committee meetings respectively	Risk progress report	4 th Quarter risk report was not presented to Risk and Audit Committee meetings due to cancellation of risk meeting	The progress report will be presented to Risk and Audit Committee during the month of July 2017
Sub-programme: Internal Audit						
Approved three year rolling Internal Audit Plan	Produce a 3 year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30 June 2017	Develop 3 year strategic and annual plan and submit to Audit Committee for approval by 30 June 2016	Target Achieved 3yr Strategic plan and annual plan was approved on the 10 April 2017	3yr Strategic plan and annual plan	None	None
Quarterly Internal Audit reports	Quarterly audit implementation reports presented to Audit Committee and Management produced	4 th Quarterly Internal Audit progress produced	Target Achieved 4 th Quarter audit report was presented to the Audit Committee on the 10 th March 2017	4 th IA quarter report	None	None
Programme 02: National Planning Coordination						
Sub-Programme: Research and Policy Services						

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Performance Indicator	Annual Target 2017/18	Quarterly Report Against Targets			Deviation from Planned Target	Comment on the Deviation
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Annual budget priorities paper developed with National Treasury by April annually	Annual budget priorities paper developed with by April 2017 and submitted to Cabinet for approval	Annual budget priorities paper developed with National Treasury by April 2017	<p>Target Partially Achieved</p> <p>The annual budget priority paper was developed, however only finalised in May 2017 instead of April 2017</p>	Budget priority Paper	There were delays in the finalization of the budget priority paper	The budget priority paper will be presented to special FOSAD MANCO meeting and tabled to Cabinet for approval by August 2017
Annual Report detailing the activities of the NPC and stakeholder engagement on the NDP	Quarterly (activity report) and Annual (AR) produced	Produce Quarterly (activity report) and Annually (AR) for financial year 2016-17	<p>Target Achieved</p> <p>Quarterly activity report was produced</p>	Activity report	None	None
Sub-programme: Government Performance Information						
Quarterly Performance Reporting Guidelines issued to all National departments by 15 May 2017	1 Guideline issued by 15 May 2017	1	<p>Target Achieved</p> <p>1 QPR guideline for 2017/18 issued to all National Departments by 11 May 2017</p>	Email with QPR guideline sent to National departments	None	None

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Quarterly Performance Reporting Guidelines issued to all Offices of the Premier by 15 May 2017	1 Guideline issued by 15 May 2017	1	Target Achieved 1 QPR guideline for 2017/18 issued to all Offices of the Premier by 15 May 2017	Email with QPR guideline sent to Offices of the Premier	None	None
Sub-programme: Socio Economic Impact Assessment System						
Report on Socio-Economic Impact Assessments (SEIA) completed for new or amendments to existing policies, legislation and regulation and regulations	Annual Report showing support for 80% of requested impact assessments by the end of financial year	SEAIS Reports on requests received in Q1	Target Achieved SEIAS report on requests received Q1	Performance report	None	None
Programme 3: Sector Planning and Monitoring						
Sub-programme: Outcomes Monitoring and Evaluation						
Number of Quarterly Reports submitted to Cabinet on the 14 Outcomes	MTSF Progress Reports on Outcomes submitted to Cabinet in June, September and November 2017	MTSF Progress Reports on Outcomes completed in June 2017	Target Achieved 14 MTSF progress reports on Outcomes were completed	MTSF progress report	None	None
Sub-Programme: Operation Phakisa						

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Number of Operation Phakisa Progress Reports produced	One Comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all delivery labs	1 comprehensive Quarterly Operation Phakisa Progress report produced	Target Partially Achieved 1 Comprehensive report produced	Comprehensive report	Still awaiting signed copy from Executive Authority	Follow-up with Ministry
Programme 4: Public Sector Monitoring and Capacity Development						
Sub-programme: Outcomes Monitoring and Evaluation and Local Government Performance Assessment						
Number of Quarterly reports submitted to Cabinet on Outcomes 9 and 12	MTSF Progress Reports Outcomes 9 and 12 submitted to Cabinet in June, September and November 2017	MTSF progress report (for Outcome 9 and 12) completed in June 2017	Target Achieved MTSF progress report for Outcome 9 & 12 was submitted to Cabinet	MTSF Progress report	None	None
Sub-programme: Management Performance Monitoring and Support						
Percentage of departments assessed on management practices	95% MPAT assessments completed for National and Provincial departments by 31 March 2018	Publish approved standards	Target Not Achieved MPAT standards have been drafted but not approved and published	N/A	MPAT standards not approved and published	There were delays in the finalisation of standards due to proposed amendments
Sub-programme: Capacity Development						

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Percentage of targets in the PM&E Capacity Development Plan achieved	Achieve 80% of targets in the Capacity Development Implementation Plan	<p>Revise Planning and M&E Capacity Development strategy and implementation plan and submit to DDG: IPME form approval by 31 May 2017</p> <p>Produce 1 progress report showing 20% achievement of the targets in the Implementation Plan</p>	<p>Target Achieved</p> <p>The Planning & M&E Capacity Development Strategy was revised and approved by DDG by May 2017</p> <p>Progress report was provided and 11 of 40 (28%) activities were achieved in Quarter 1</p>	<p>Approved M&E Strategy</p> <p>Progress report</p>	None	None
Programme 5: Frontline and Citizen Based Service Delivery Monitoring						
Sub-programme: Frontline and Citizen Based Service Delivery Monitoring						
Number of monitoring visits to support policy priorities	400	75	<p>Target Achieved</p> <p>75 monitoring visits were conducted and report passed quality assurance</p>	Progress reports	None	None
Number of departments implementing CBM	3	Participating departments selected by 30 June 2017	<p>Target Exceeded</p> <p>4 Departments have been selected to receive support from CBM Directorate; these</p>	Progress reports	1	4 Departments have been selected to receive support from CBM Directorate

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			<p>are i) Civilian Secretariat for Police to develop and test a citizen-based monitoring of police stations on response to rape, gender-based and domestic violence (mystery client and exit interviews) (ii) Northern Cape Office of the Premier for implementation of CBM/IDP tool in new municipality; (iii) Gauteng COGTA supporting public participation unit to implement CBM/IDP tool; (iv) Free State Office of the Premier for implementing their new CBM provincial action plan. Support to Eastern Cape OTP and sector departments is also anticipated following the Ministerial/Presidential visit to Lusikisiki</p>			

Sub-programme: Presidential Hotline

<p>Percentage of targets in the Annual Presidential Hotline Enhancement Plan implemented</p>	<p>80% achievement of targets in Annual Presidential Enhancement Plan</p>	<p>80% achievements of Q1 targets in plan</p>	<p>Target Achieved</p> <p>We managed to identify and craft plans/projects that will bring further improvements in the Presidential Hotline. These initiatives were consolidated into a workable Enhancement Plan. These projects include: (i) draft SOP that have been put in place, (ii) quality assurance of the Customer Satisfaction Surveys. (at least two meetings were held with Stats SA in this regard). Stats SA has also undertaken to PH staff on cutting-edge data management. This will be augmented with ongoing training to be offered by the POA branch within DPME. (iii) Improved Contract Management, we are putting in place stringent protocols in order to ensure that SITA delivers on the SLA. (iv) Strengthening monitoring and oversight, we have</p>	<p>Progress monitoring report</p>	<p>None</p>	<p>None</p>
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			already held two working session with sector departments in the last quarter			
Sub-programme: Siyahlola/ Special Projects						
Number of Siyahlola and Izimbizo coordinated for which briefing notes/reports are prepared	Conduct 10 visits and produce area profiles/briefing notes/reports on Siyahlola and Izimbizo quarterly	Conduct 2 visits and produce area profiles/briefing notes/reports on Siyahlola and izimbizo for the quarter	Target Exceeded 6 briefing notes/reports/area profiles were compiled undertaken under period review	Briefing notes, Reports, Area profiles	4	More visits were undertaken under period review
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Programme 6: Evidence and Knowledge Systems						
Sub-programme: Evaluation, Research, Knowledge and Data System						
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 2018	One report for each outcome excluding outcomes for which the reports are classified	Target Achieved 13 Outcomes report displayed to the public on POA system; except 1 outcome is not displayed due to security purposes	POA Report	None	None
Programme 7: National Youth Development						
Sub-programme: Youth Development						
Revised National Youth Policy and implementation reports	Monitor implementation of the National Youth Policy and produce	Produce implementation monitoring of the	Target Achieved Status on implementation of the	Implementation report	None	None

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	implementation reports	National Youth Policy	Youth policy documented on the report			
Cabinet approved M&E framework for the National Youth Policy	M&E Framework for the National Youth Policy approved by Cabinet by 31 March 2018	Refine draft M&E Framework	Target Achieved Draft M&E Framework developed	Draft M&E Framework	None	None
Sub-programme: National Youth Development Agency						
Oversight reports on NYDA	NYDA performance reports quality assured and transfer of payment made quarterly	Performance reports of the NYDA quality assured and transfer of payment made	Target Achieved Performance report and approved tranche report for NYDA	Performance & Tranche report	None	None