



## planning, monitoring & evaluation

Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA



# PORTFOLIO COMMITTEE REPORT

## PUBLIC SERVICE, ADMINISTRATION AND DPME

DPME 03 QUARTER PERFORMANCE REPORT  
DATE: 14 FEBRUARY 2018

TOGETHER WE MOVE SOUTH AFRICA FORWARD

# 1. Purpose

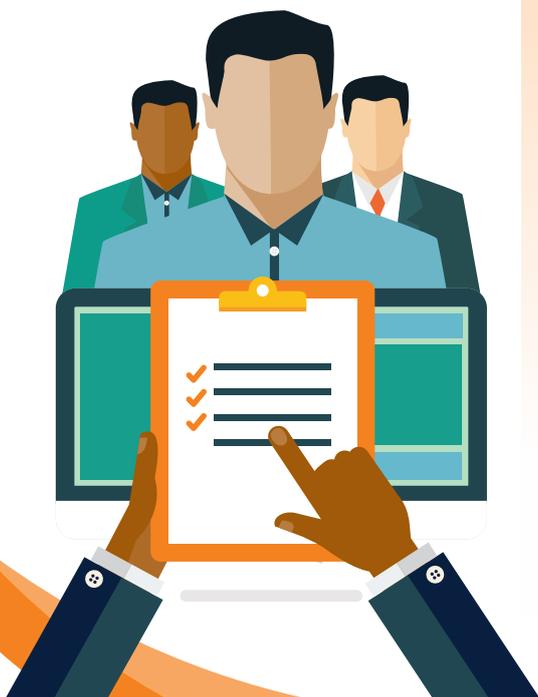
To report to the Portfolio Committee on the Status of the Departmental Performance in terms of the 3rd Quarter targets outlined in the Departmental Annual Performance Plan (APP) 2017/18. And to highlight the strategic focus areas for the financial year 2018/19.

## 2. Mandate of DPME

- The vision of DPME is to facilitate, influence and support effective planning, monitoring and evaluation of government programmes for service delivery and socio-economic transformation as outlined in the National Development Plan (NDP)
- This is done through planning, monitoring and evaluation of the implementation of the NDP through the Medium Term Strategic Framework (MTSF)
- In addition, the mandate of DPME was expanded over time through Cabinet Decisions

## 3. Performance Highlights

Some of the key highlights achieved during the quarter against the 2017/18 Annual Performance Plan targets are as follows:



### 3.1 Organisational Structure and filling of vacancies

The review of the strategy and organisational structure has been approved by the Minister of Public Service and Administration (MPSA) and the Minister of DPME. A plan to speed up the filling of vacancies has been developed and is being implemented. Employment equity considerations have been factored into the plan.



### 3.2 The Relocation of the DPME Employees to JR Building

The Department is currently housed in two buildings, i.e. the Union Buildings and 330 Grosvenor Street in Hatfield. The staff from the Union Buildings will relocate to both the Hatfield Office and Johannes Ramokhoase (JR) building in Arcadia, Pretoria, which is currently being occupied by some of the Presidency's staff members.

The Presidency and the DPME have agreed to exchange office space. A task team comprised of officials from the Presidency and DPME has been established to facilitate the transition. The relocation to the JR building is a temporary measure while the Department is engaging with the Department of Public Works to source a building to accommodate all DPME employees in one building.

### 3.3 Planning, Monitoring and Evaluation (PM&E) legislation

The drafting of the PM&E legislation is at an advanced stage. The Bill will be submitted through the Cabinet process during the quarter.

### 3.4 Budget Mandate Paper

The process to develop a Budget Mandate paper for 2019/20 is underway and it will be finalised in April 2018.



### 3.5 Popularising the National Development Plan (NDP 2030)

- Cabinet approved the NDP Communications Strategy underpinned by the same to be utilised by all government department and implementing agencies
- The objective of the communications strategy is to ensure a uniform communicate approach across all spheres of government and to emphasize that the NDP is alive
- All government departments and programmes aimed at implementing the NDP are now co-branded with supporting NDP Key messages.



## Economic Growth

Following a turbulent year in 2017, SA emerged from the recession. The country's GDP rebounded by 2.5% in Q2 2017 and subsequently to 2% in Q3 of 2017. Both these figures reflect improvement compared to the 0.7% decline in Q1 of 2017. Furthermore, during Q3 of 2017, the country's Agricultural output expanded by 44.2%. The mining and quarrying industry increased by 6.6% and the manufacturing industry increased by 4.3%. Finance, real estate and business services slowed to 1.2%. Government services contracted 0,7% while the construction industry continue to show decline by contracting 1.1%. Amongst our major concerns as government are the national unemployment rate, which remained unchanged at 27.7% for most of 2017, as well as depressed levels of business and consumer confidence.



## Basic Education

South Africa's basic education system demonstrates an upward trajectory. The number of learners passing Senior Certificate (Matric) has increased from 334 718 in 2009 to 442 672 in 2016. In percentage terms, the matric pass rate increased from 60.6% in 2009 to 72.2% in 2016, this increased to 75.1% in 2017. The percentage of individuals aged 20 years and older who have attained Grade 12 has been increasing consistently since 2002, expanding from 21,9% in 2002 to 28,4% in 2016. Proportion of South Africans with post-school qualifications increased from 9,3% to 14,0% during the same period.



## Higher Education

An inclusive economic growth path in South Africa requires a skilled and capable workforce. Empirical evidence shows that the country has made progress towards skills development. Production of qualified artisans shows a significant improvement from 16 114 in 2015/16 to 21 199 in 2016/17. The number of artisans qualifying annually shows a significant improvement from 14 389 in 2014/15 to 21 199 in 2016/17. Government funding of Higher Education students through the National Student Financial AID Scheme (NSFAS) has expanded to reach 260 844 students in the 2017 academic year. A cumulative total of 11 745 PhD students were awarded bursaries through DST from 2014 to 2017 academic year.

The production of university graduates increased from 185 373 in 2014 to 203 076 in 2016, and is expected to increase further when academic institutions release the 2017 results are released.



## Health

Evidence from Statistics South Africa points to the fact that total Life Expectancy (LE) at birth has increased from 62.9 in 2014 to 64 years in 2017. Male LE has reached 61,2 years and Female LE is at 66,7 years. Infant and Under-5 mortality rates continue to decline consistently. Good progress is being made in screening for and management of Non-Communicable Diseases (such as diabetes and hypertension). By September 2017, a cumulative total of 6 127 886 users of public health services were counselled and screened for raised blood glucose levels and 6 688 613 people for high blood pressure.

An Effective response to HIV/AIDS and Tuberculosis (TB) is being maintained - through increased testing and provision of antiretroviral treatment (ART) and TB treatment. Cumulatively, a total of 5 641 516 people were tested for HIV during April-September 2017. A total of 3 955 185 people living with HIV were retained on ART. A total of 86% of TB patients have successfully completed their treatment.

The work of the health sector was overshadowed by the death of mental health patients in Gauteng Province in 2017. This tragic event has masked the fact that overall, the health status of South Africans continues to improve.



## Social Protection

Coupled with extensive economic interventions to improve the socio-economic conditions of South Africans, the democratic government has provided a comprehensive safety net to vulnerable people. A total of 17 million people benefit from social grants provided by government. Provision of basic services by government has also expanded significantly.



## Basic Service Delivery

At the midterm of the 2014-2019 term of office, a total of 906 859 Households (HHs) have been connected to grid since 2014. A further 56 678 Households have been connected to non-grid electricity. Overall, access to electricity has increased from 77% of households in 2002, to 84,1% in 2016. Reliable water services have been provided to an additional 361 500 households in 2017. Overall, access to water has increased from 80% in 2002 to 85% in 2016. A total of 1.12 million HHs have been given access to decent sanitation since 2014. On the whole, access to sanitation Access to sanitation increased from 80% in 2002 to 85% in 2016. Of concern is the poor fiscal discipline and sound financial management in our municipalities. Over 180 municipalities are in fiscal trouble, face rising consumer debt and unpaid creditors & over R30bn in Unauthorised, irregular and Fruitless and Wasteful expenditure.

### 3.6 National Youth Development

The following have been identified as critical outcomes for mainstreaming, monitoring and evaluation of youth development:

#### A. A well-coordinated youth sector

The Department of Planning, Monitoring and Evaluation (DPME) used the restructuring process to upgrade the Youth Desk into a Chief Directorate. The revised structure has been approved and additional posts are presently being filled. This unit would be responsible to centrally coordinate youth development in the country.

The Outcome Facilitators also provide support in coordinating activities of the work streams for the NYP 2020 in line with their respective outcome areas.

#### B. Increased responsiveness of the NYDA

The agency's functions are being reviewed to ensure responsiveness. This will lead to streamlined broad mandate of the NYDA, particularly in light of the fact that was not feasible to implement the current broad mandate as articulated in the NYDA Amend the Act, Act No. 54 of 2008, given the resources constraints. The revised functions will emphasise the scaling up youth development service provision to reach out to many youth; improving the quality of services rendered to the youth; and maximizing impact of services rendered.

Furthermore, additional capacity is being created in the DPME to ensure effective oversight of the NYDA, which entails quality assuring their plans and reports as well as aligning their work to the NDP and National Youth Policy 2020.

#### C. Effective and efficient mainstreaming of youth development

The process to develop the South African Youth Development Act as an overarching legislation for youth development in the country has commenced. This legislation will institutionalise mainstreaming of youth development in the country through dedicating capacity for youth work service provision. The youth focal points would conceptualise and design youth programmes.

The roles and responsibilities of youth focal points across the three spheres would be crafted in a way that duplication and role conflict is minimized. Furthermore, their capacity would be built through professional training. DPME will collaborate with institutions that are already offering qualification in youth development namely: University of South Africa; University of Venda; Durban University of Technology; Stellenbosch University; Nelson Mandela Metropolitan University; and the EDP SETA.

## D. Improved monitoring and evaluation of youth work

In order to ensure effective implementation of the youth policy, there is a need to monitor and evaluate its implementation. The M&E Framework (herein referred to as the Framework), with detailed M&E plan, Tools and Guideline document, has been developed and it is being presented to Cabinet for approval. It would monitor implementation of high impact prioritized interventions across the five key youth policy imperatives. Data gathered through the monitoring and evaluation process would help decision-makers to identify and learn from areas of success; pinpoint priority areas for investment; and track progress over time. This will further help identify good practices amongst role players in the youth development space.

The reporting channels in the three spheres of government have been specified to ensure accountability. Reporting would be done via the national, provincial and local Youth Development Coordinating Fora. These are fora for joint planning, monitoring, evaluation and reporting on the NYP. They will be convened and managed by the DPME, Office of the Premier and the Department of Local Government and Cooperation respectively. These fora will report to the Presidential Youth Working Group (chaired by the President) through the Executive Authority for youth development – the Minister in The Presidency for Planning, Monitoring, and Evaluation.

## E. Improved inter-sectoral collaboration and consolidated voice of the youth

The NYP 2020 specifies the need to strengthen the South African Youth Council (SAYC) as an umbrella organization for the youth. Collaboration with civil society will be strengthened through recognition of SAYC as an umbrella organization that represents the aspirations of youth organisations and serves as the “Voice of Youth”, unifying their divergent views. It will be recognised within the South African Youth Development Act.

Furthermore, the need to strengthen the relationship with the private sector is crucial. The private sector must play an important role in supporting youth focused initiatives. A Youth Development Forum (YDF), a structure responsible for facilitating private sector involvement has been proposed. It would ensure prioritization of economic inclusion of youth by unpacking the alignment between the need and demand, as well as making the BEE codes responsive to youth issues.

## D. Improved monitoring and evaluation of youth work

There is a need to advance South Africa’s youth development agenda through structured bilateral and multilateral engagements. At present, South Africa participates in bilateral and multilateral fora that discuss youth development affairs. In most cases, these are at Ministerial level. However, engagements with youths is marred by several challenges, including the fact that youth issues are attended to in an unstructured ad-hoc manner and are often restricted to an elite group of youth. This has resulted in many marginalized youth with little institutional support being largely excluded.

Therefore, in order to have meaningful youth participation in bilateral and multilateral engagements, young people must be empowered and properly trained on how to pursue agendas strategically, so that they can advocate for themselves. Engagements with the youth at international levels cannot, should not, must not, be tokenistic. It must be based on mutual respect, better understanding of each other and an equal or level playing field by strengthening youth work advocacy structures. In this regard, a secretariat is proposed to manage coordinate international engagements.

# 67 National Evaluation Plan (NEP) evaluations

are completed or underway including the 2018/19 evaluations which are being planned

- These cover R143 billion of government expenditure, and if the evaluation of the GIAMA programme (leasing of buildings) a further R100 billion
- 7 provinces have provincial evaluation plans, with 102 evaluations planned
- Last year 68 of 155 national and provincial departments (44%) scored 3 on the MPAT evaluation standard, so they have evaluations planned or underway, and over 400 evaluations are planned. This is a significant rise from 2016 (29 departments). These show the evaluation system is widening across the country. DPME has been asked to extend the system to SOEs.
- 23 evaluations have improvement plans underway – and the next slide shows an example.
- All completed evaluations are sent to relevant portfolio committees (4-5 are due to be sent in February), and a list of all completed and public evaluations will be provided to all MPs. All of these can be accessed from the evaluation repository on the DPME website. Policy briefs are also produced to summarise lessons.
- DPME now has several programme evaluations in many sectors which are beginning to allow us to draw conclusions for the wider agenda of a department or sector. Examples are a synthesis evaluation for Human Settlements, and on Smallholder Farming.
- DPME is also exploring models of rapid evaluative processes which can be conducted internally by departments.
- An evaluation of the National Evaluation System is being completed, and the National Evaluation Policy Framework will be revised in 2018.

## 4. Third quarter performance against targets

The department had 27 targets for the quarter. The overall performance for the quarter for each target is as follows:

### 4.1 Performance per programme

**Programme 1: Administration** has 17 targets for the financial year and 10 targets for the 3rd quarter. Six targets were achieved, two targets exceeded, one was partially achieved and one was not achieved.

**Programme 2: National Planning Coordination** has 8 targets for the financial year and 3 targets for the 3rd quarter. The two targets were met and one was not achieved.

**Programme 3: Sector Monitoring** has 4 targets for the financial year and 3 targets for the quarter. The 3 targets were met.

**Programme 4: Public sector Monitoring and Capacity Development** has 6 targets for the financial year and 4 targets for the quarter. 2 targets were met, 1 was exceeded and 1 was not achieved.

**Programme 5: Frontline and Citizen Based Service Delivery Monitoring** has 4 targets for the financial year and 4 targets for the quarter. 1 target was exceeded and 3 targets were partially achieved.

**Programme 6: Evidence and Knowledge Systems** has 9 targets for the financial year.

**Programme 7: National Youth Development** has 3 targets for the financial year and 3 for the quarter. The 2 targets were achieved and one target was not achieved.

### 4.2 Summary of Performance in tabular

The table below summarises the performance of the Department against the 3rd Quarter targets as per APP. The total number of targets for the quarter were twenty-seven (27). Fifteen (15) were achieved, four (4) targets were exceeded, four (4) were partially achieved and four (4) was not achieved.

The summary of Performance is depicted in tabular form below:

	Target Achieved	Target Exceeded	Partially Achieved	Not Achieved	Total Targets
Programme 1	6	2	1	1	10
Programme 2	2	-	-	1	3
Programme 3	3	-	-	-	3
Programme 4	2	1	-	1	4
Programme 5	-	1	3	-	4
Programme 6	-	-	-	-	-
Programme 7	2	-	-	1	3
<b>OVERALL ACHIEVEMENT</b>	<b>15</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>27</b>

## 5. Budget

By the end of quarter 3, the Department had spent 93.8% of quarters 1 to 3 drawings and 73.6% of its total annual budget for the 2017/18 financial year. The Department projects to spend 97% of its budget by 31 March 2018.



## 6. Strategic focus Highlights for 2018/19 Financial Year

The Department has completed its draft Annual Performance Plan for 2018/19. The focus of the Department for 2018/19 include the following:

- 6.1 Development of Planning, Monitoring and Evaluation legislation based to inform PM&E Legislation;
- 6.2 Development of a framework to define the process for developing a budget prioritisation document– Budget Mandate Paper;
- 6.3 Strengthen the monitoring system to include monitoring of SOEs and DFIs;
- 6.4 Develop and use monitoring instruments to facilitate service delivery improvements through frontline; citizen-based monitoring and complaints resolution systems such as the Hotline and Izimbizo in partnership with civil society.
- 6.5 Streamline the evaluation system to focus on critical areas of delivery and to maximize the use of evaluations to create a mechanism to deal with unexpected service delivery challenges;
- 6.6 Development of a mechanism for dealing with the unexpected events and challenges in society that develop as a result of failure of government programmes;
- 6.7 Strengthen the use of evidence in planning and monitoring and evaluation by working with Statistics South Africa (Stats SA).



## 7. Conclusion

- DPME's performance during Q3 of 2017/18 reflects that most of the quarterly targets were met, exceeded or partially met ( n= 23/27) – with 4 target not met.
- The DPME's systems are expanding to cover monitoring of: key national priorities; management practices of government; management practices of Local Government; Frontline Service Delivery; Socio-Economic Impact Assessment of proposed government policies
- Specific instruments include: Programme of Action (PoA) for Outcome-based monitoring; Frontline Service Delivery; Citizen-based Monitoring; Executive Monitoring Programme (including Siyahlola Presidential Monitoring Programme); Operation Phakisa; Revitalisation of Distressed Mining Communities special project; Management Practices Assessment Tool; Local Government Management Improvement Model; Socio-Economic Impact Assessment; Quarterly Performance Reporting (QPR) system; and Monitoring of 30-day payments to suppliers and service providers special project.
- Evaluation is an important function that DPME performs by tracking the impact of the major strategic programmes of government
- Triangulation of data from different monitoring system is being enhanced
- DPME's monitoring functions are reaching maturity and supporting delivery of key government programmes.

