



**MINISTRY: FINANCE
REPUBLIC OF SOUTH AFRICA**

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Ms TR Modise, MP
Speaker of the National Assembly
Parliament of the Republic of South Africa
PO Box 15
CAPE TOWN
8000

Dear Honourable Speaker

**NOTING OF THE AMENDMENTS TO THE 2019/20 NATIONAL TREASURY ANNUAL
PERFORMANCE PLAN EMANATING FROM THE RECONFIGURATION OF GOVERNMENT**

I hereby wish to inform you of the amendments to the 2019/20 National Treasury Annual Performance Plan brought about by the consequences of the ongoing reconfiguration of Government in the Sixth Administration.

The amendments to the affected performance indicators and targets which also include editorial revisions are attached as "Annexure A" to this letter.

I appreciate your noting in this regard.

Please accept, dear colleague, the assurance of my highest consideration and best wishes.

I remain,

Yours sincerely

**TT MBOWENI, MP
MINISTER OF FINANCE**
Date: 6/9/2019

4.5 TABLED 2019/20 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE CURRENT YEAR	MEDIUM TERM TARGETS (MTEF)		
	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Strategic objective 3.4: Monitoring and analysis of public expenditure and service delivery								
3.4.3 Number of IYM feedback reports to departments	N/A	277	540	540	528	528	528	528
Strategic objective 3.6: Coordination of intergovernmental relations								
3.6.5 Number of capacity building initiatives to facilitate improved planning, budgeting and financial management	N/A	33	59	50	31	31	31	31

4.6 AMENDED 2019/20 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

PERFORMANCE INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	PLANNED PERFORMANCE CURRENT YEAR	MEDIUM TERM TARGETS (MTEF)		
	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Strategic objective 3.4: Monitoring and analysis of public expenditure and service delivery								
3.4.3 Percentage of IYM feedback reports provided to departments	N/A	N/A	N/A	N/A	100%	100%	100%	100%
Strategic objective 3.6: Coordination of intergovernmental relations								
3.6.5 Number of capacity building initiatives to facilitate improved planning, budgeting and financial management	N/A	33	59	50	30	30	30	30

4.5 TABLED PROGRAMME PERFORMANCE INDICATOR QUARTERLY TARGETS FOR 2019/20

PERFORMANCE INDICATOR		2019/20 ANNUAL TARGETS			
Strategic Objective 3.4: Monitoring and analysis of public expenditure and service delivery		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3.4.3	Number of IYM feedback reports to departments	132	132	132	132
Strategic objective 3.6: Coordination of intergovernmental relations					
3.6.5	Number of capacity building initiatives to facilitate improved planning, budgeting and financial management	12	19	N/A	N/A

4.6 AMENDED PROGRAMME PERFORMANCE INDICATOR QUARTERLY TARGETS FOR 2019/20

PERFORMANCE INDICATOR		2019/20 ANNUAL TARGETS			
Strategic Objective 3.4: Monitoring and analysis of public expenditure and service delivery		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
3.4.3	Percentage of IYM feedback reports provided to departments	100%	100%	100%	100%
Strategic objective 3.6: Coordination of intergovernmental relations					
3.6.5	Number of capacity building initiatives to facilitate improved planning, budgeting and financial management	12	18	N/A	N/A