

DEPARTMENT OF PLANNING,
MONITORING AND EVALUATION

Annual Performance Plan 2022/2023



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



The APP 2021/22 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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DEPARTMENT: PLANNING, MONITORING AND EVALUATION

Revised Annual Performance Plan 2022/2023

EXECUTIVE AUTHORITY STATEMENT



This APP outlines the DPME's contribution towards developmental and service delivery imperatives to be implemented by government in pursuit of our vision of improving government outcomes and impact on society. The APP takes guidance from the NDP as the lodestar that shines our path in our collective journey towards Vision 2030, and employs the Revised Medium-Term Strategic Framework (MTSF) 2019-2024 as the vehicle that will carry us over the last two years of the Sixth Administration.

Central to the implementation of the MTSF are the Seven Apex Priorities, which are the primary focus of the Sixth Administration aimed at improving the lives of South Africans. All of our programmes are instruments pivotal in our efforts to tackle the triple challenges of poverty, unemployment and inequality.

We embark upon these tasks conscious of the fact that the Coronavirus shifted the goal posts, and that our economic situation has deteriorated and worsened by the looting and rioting that took place in July 2021 in parts of KwaZulu-Natal and Gauteng provinces.

We derive inspiration from President Cyril Ramaphosa's assertion that, "we must rebuild, repair and restore our country not after Covid-19, but in the midst of it."

It is a great honour that the DPME has been entrusted with the mammoth task of custodianship of the NDP. Our zeal and determination will be demonstrated by how we implement the targets of the MTSF and contribute towards the objectives of the Economic Reconstruction and Recovery Plan (ERRP).

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The aims of the ERRP are intrinsically linked with the ideals espoused by the NDP. The devastations of Covid-19 are still with us. Many South Africans have lost income and our economy contracted significantly during the hard lockdown. The ERRP, therefore, not only directs us to rebuild what is lost but also to take advantage of the new opportunities associated with a global economy on the mend, and the irreversible realities of technological progress. In a sense, the ERRP serves as an immediate response that would simultaneously contribute towards the attainment of the NDP targets more speedily and efficiently. The role of the DPME remains that of serving as a guiding light in the planning and implementation of government programmes and will continue to monitor and evaluate the impact of government interventions in accordance with the ERRP objectives.

Our monitoring and evaluation approaches have been enhanced by the District Development Model (DDM), which aims to improve the coherence and impact of government's service delivery efforts. It adopts an integrated approach and dispels silos in the implementation of government programmes

across the three tiers of government. It will ensure that plans translate into implementable programmes that yield demonstrable results.

The DDM model contributes to the achievement of the Seven Apex Priorities and gives us a clear line of sight, from national to provincial and district levels. It augments our monitoring and evaluation capabilities and will help to ensure that our interventions indeed improve government outcomes and have a significant impact on society.

Mr. Mondli Gungubele, MP
Minister in the Presidency

DEPUTY EXECUTIVE AUTHORITY STATEMENT



The effects of Covid-19 permeate various aspects of our lives, and our planning has to take cognisance of this new reality. It is not only a health issue; but has also had devastating effects in both the economic landscape and the social fabric of our nation. The Department of Planning, Monitoring and Evaluations (DPME), as the custodian of planning in government, has to serve as the guiding light in the country's pursuit of socio-economic recovery and reconstruction.

Crisis situations like the one we are going through usually have collateral damage especially with regard to human relations. One such devastating effect is the Gender Based Violence (GBV), which threatens to be a pandemic on its own. The number of reported cases of femicide and gender-based violence escalated in our country. This persisted despite the awareness campaigns, messages from the highest office in the land, and several engagements with communities in which South Africans sent a strong message against the scourge of violence against women and children.

The fight against GBV will be embedded in our programmes

The MTSF is coupled with a comprehensive monitoring framework which outlines the interventions, indicators and targets to be monitored in the administrative cycle. Our work in monitoring and evaluation is further enhanced by the introduction of the District Development Model (DDM), which is a new approach aimed at fast-tracking service delivery

and development across the various sectors of our society. The DDM model contributes to the achievement of the Seven Apex Priorities and gives us a clear line of sight, from national to provincial and district level.

We continue to reinforce our efforts to amplify channels of communication between government and the citizenry. As part of re-engineering the Presidential Hotline and improving its effectiveness, we have launched the Khawuleza Mobile App and USSD code. The mobile app is aimed at improving the effectiveness of the Presidential Hotline as a gateway for the people to report and access government services. It makes it possible to communicate with the highest office in the land via popular mediums such as WhatsApp. It creates a direct communication channel between government and the citizens with the intent of enhancing service delivery. It reaffirms that ours is a government that listens, a government that is in touch with the people. The mobile app is available in all official languages spoken in South Africa.



This Annual Performance Plan, therefore, provides a framework of the DPME interventions for the 2020/21 financial year. All the programmes outlined in this document are underpinned by the prescripts of the National Development Plan (NDP) as our overarching plan leading to 2030.

The NDP espouses the ideal of “a developmental, capable and ethical state that treats citizens with dignity.” It is fitting that amongst the seven Apex Priorities that inform the programme of

the current Administration, the top priority is building “A Capable, Ethical and Developmental State.” By presenting this APP for 2020/21 financial year, we are recommitting ourselves towards contributing to noble objective of taking South Africa forward.

Ms. Pinky Kekana, MP
Deputy Minister in the Presidency

ACCOUNTING OFFICER STATEMENT



The Department embarked on series of strategic workshops focusing on Impact based Planning, Monitoring and Evaluation.

The first workshop focused on the theory of change methodology on the Planning, Monitoring and Evaluation (PM&E) functions.

The second workshop was focused on Indicators for success in the

Department's PM&E functions with specific emphasis on effective implementation of the NDP through the Medium-Term Strategic Framework (MTSF).

These workshops culminated in the Ministerial workshops convened for all the portfolios falling under the Minister in the Presidency with the intended outcome of developing a common approach on the role of the Presidency.

The strategic review was premised on the mandate of the Department as envisaged in the Green Papers on *National Strategic Planning 2009* (NSP 2009), *Improving Government Performance: Our Approach* (2009) and the constitutional provision as envisaged in section 42 of the constitution that provides that each sphere shall perform its functions in a manner “*that does not encroach on the geographic, functional or institutional integrity of government in another sphere*”. In addition, the constitution enjoins the three spheres to work together in “*mutual trust and good faith*”.

Lessons from the ten-year review pointed to the fact that the DPME and National Planning Commission (NPC)'s existence has contributed to strengthening government policy, established tools and structures of Planning, Monitoring, Evaluation and Interventions.

The NDP as a national vision for development,

and the institutionalisation of the MTSF as an implementation tool of the NDP, the adoption of the PoA as a monitoring framework for the implementation of the NDP and the MTSF, the introduction of Operation Phakisa methodology as an instrument to achieve *big fast results* were the hallmarks of the ecosystem of Planning, Monitoring, Evaluation and Intervention.

The strategic review of the MTSF also identified that whilst South Africa is a unitary state, the Constitution provides for the three spheres of government to co-exist with certain powers allocated to them. At provincial level, provinces are empowered to develop provincial specific growth and development plans (PGDS). At local level, section 156 of the Constitution empowers municipalities to develop integrated development plans (IDPs) in terms of section 32 of the Municipal Systems Act, 2000 (Act 32 of 2000).

The Intergovernmental Framework Act, 2005 (Act 13 of 2005) which is administered by the Minister responsible for local government was passed in order to facilitate co-operation amongst spheres of government.

The development of the NSP (2009) and other legislation such as Spatial Planning and Land Use Management Act, 2013 (Act 16 of 21013) was aimed at harmonising and promoting co-operation amongst the three spheres of government in relation to development planning and the implementation of government programmes.

The strategic review further concluded that DPME must co-ordinate a strong institutional mechanism to enhance coherence in planning across spheres of government.

The Sixth Administration has adopted District Development Model as an integrated tool for co-operative planning and delivery of services across the three spheres of government with

district and metropolitan spaces as focal points of government and private sector collaboration.

This approach based on the DDM is underpinned by the development imperatives set out in the policy mandates emanating from the NDP, Electoral Manifesto, and the SONAs. The 2019-2024 MTSF is the implementation tool for the priorities set out in the three prescripts.

The strategic planning session also reflected on the fiscal devastation created by the outbreak of the Covid-19 pandemic and concluded that the DPME must work smarter and adopt a project management approach using a matrix in executing its mandate of planning, monitoring, evaluation and interventions.

Considering the fiscal and regulatory constraints, the APP 2022-2023 is focused on addressing the following:

- *Strengthening planning function in DPME and outside of DPME by forging partnerships with sister departments, other spheres of government, business, labour and civil society in collaboration with the NPC by entrenching DDM as the anchor for development planning.*

- *Crystalise areas for partnership with the center of government departments such as the Presidency, DPSA, NT, DRLF, DCOG and the governance Clusters.*

- *In the midst of fiscal constraints, interface with the National Treasury to strengthen the Budget Prioritisation Framework.*

- *Work with Statistics South Africa, the CSIR other stakeholders to strengthen production of evidence to create robust planning, monitoring and evaluation systems.*

- *Sharpen the tools, capabilities, systems, management processes and skills within DPME in order to refresh and enhance its role and impact.*



Mr. Robert Nkuna
Director General

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- *Was developed by the management of the Department of Planning, Monitoring and Evaluation under the guidance of the Minister in the Presidency*
- *Considers all the relevant policies, legislation and other mandates for which the Department of Planning, Monitoring and Evaluation is responsible*
- *Accurately reflects the outcomes and outputs which the Department of Planning, Monitoring and Evaluation will endeavor to achieve over the period 2022/23*



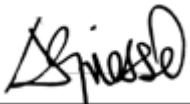
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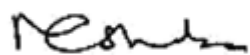
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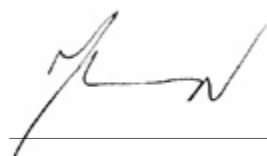
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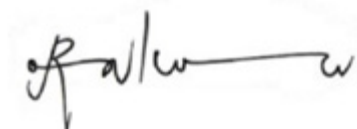
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LIST OF ABBREVIATIONS/ ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
CDMAS	Centralised Data Management Analytical System
DFI	Development Finance Institutions
DG	Director General
DRDLR	Department of Rural Development and Land Reform
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
KPI	Key Performance Indicator
LGMIM	Local Government Management Improvement Model
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework

MTSF	Medium Term Strategic Framework
NASP	National Strategic Plan
NDP	National Development Plan
NPC	National Planning Commission
NSDF	National Spatial Development Framework
NYDA	National Youth Development Agency
OPSC	Office of the Public Service Commission
PA's	Performance Agreements
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PM&E	Planning, Monitoring and Evaluation
PoA	Programme of Action
PPP	Public Private Partnership
PPFA	Preferential Procurement Policy Framework Act
SAMEA	South African Monitoring and Evaluation Association
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SOC	State owned companies
SOE	State owned enterprises
SPLUMA	Spatial Planning and Land Use Management Act
STATS SA	Statistics South Africa
TR	Treasury Regulations
WHO	World Health Organisation

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PART
A

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATION AND POLICY MANDATES

The Constitution of the Republic of South Africa, 1996

Section 85(1) of the Constitution declares that the executive authority of the Republic is vested in the President. Section 85(2) declares that the President exercises the executive authority together with the other members of the Cabinet. Section 85(2) states that the

President exercises the executive authority by: Section 85(1) of the Constitution declares that the executive authority of the Republic is vested in the President. Section 85(2) declares that the President exercises the executive authority together with the other members of the Cabinet. Section 85(2) states that the President exercises the executive authority by:

- *Implementing national legislation (except where the Constitution or an Act of Parliament provides otherwise);*

- *Developing and implementing “national policy;”*

- *Coordinating the functions of state departments and administrations;*

- *Preparing and initiating legislation and*

- *Performing any other executive function provided for in the Constitution or in national legislation.*

Presidential Proclamation no.47 of 2014

Section 3.3 of the proclamation establishes and entrusts the functions of Planning, Monitoring and Evaluation to the Minister in The Presidency through Proclamation 47, July 2014 in terms of Section 97 of the Constitution.

The abovementioned roles are inherent to the Centre of Government. The Organisation

for Economic Cooperation and Development (OECD) defines the Centre of government as “the administrative structure that serves the executive (president or prime minister, and the cabinet collectively)”. A survey of OECD member countries found that the top four priority tasks of the strategic center of government across jurisdictions are:

- **Supporting decision-making by the Head of government** and the cabinet, which involves administrative tasks related to cabinet meetings, as well as the provision of policy advice.

- **Policy co-ordination across government**, which increasingly involves leading cross-cutting policy priorities or initiatives.

- **Strategic planning for the whole of government.**

- **Communicating** government messages to the public and across the administration.

- **Monitoring functions.**

The Presidency therefore has a critical role to play in the coordination, oversight and supervision across all spheres of government, and supports the President, Deputy President, Ministers and Deputy Minister in The Presidency in their primary duty to uphold, defend and respect the Constitution of the Republic.

Social compact is critical in re-establishing trust with citizens. People want government that is responsive, honest and ethical and developmental. Centre of government is critical in supporting the work of the President.

Section 195 of the Constitution sets out the values of the principles of the public administration.

The Constitution envisages that South African is a unitary state constituted by national, provincial and local spheres of government. Section 42 of the constitution provides that each sphere shall perform its functions in a manner *“that does not encroach on the geographic, functional or institutional integrity of government in another sphere.* In addition, the constitution enjoins the three spheres to work together in *“mutual trust and good faith”.*

Section 42 (2) of also provides for the enactment of legislation to promote and facilitate inter-governmental relations. To this end, the Intergovernmental Framework Act (Act 13 of 2005) was passed. The Intergovernmental Relations Framework Act was intended to amongst other things:

- *establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations;*

- *provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and*

- *provide for matters connected therewith.*

Public Finance Management Act, No. 1 of 1999.

Section 27 (4) of the PFMA provides the basis for the development of measurable objectives which must be included in national and provincial institutions' annual budgets. Sections 40 (3) and 55 (2) provide the basis for reporting performance against predetermined objectives in institutions' Annual Reports.



2. UPDATES TO INSTITUTIONAL POLICIES AND MANDATES

Green Paper on National Strategic Planning (2009) and was Revised Green Paper: National Planning Commission in 2010

The National Strategic Planning 2009, outlines the need for long term planning and coordination amongst spheres of government to ensure coherence in policy making and implementation. The revised Green Paper on National Planning Commission was published proclaiming the establishment of the National Planning Commission (NPC) and invited nominations for the first NPC.

Green Paper on Improving Government Performance: Our Approach (2009)

The Green Paper emphasises the need to improve performance outcomes of government by introducing Result Based Approach to Planning, Monitoring and Evaluation of Government Programmes.

Policy framework for the Government-wide Monitoring and Evaluation Systems 2007

The GWMES which is applicable to all entities in the national, provincial and local spheres of government is the overarching policy framework for monitoring and evaluation in the South African Government. It sets out the policy context for supporting frameworks, such as National Treasury's Framework for Managing Programme Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework.

The District Development Model (DDM)

The DDM is the Cabinet approved approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment and impact, enabled by a joint planning, budgeting and implementation process

Other institutional policies and strategies over the five year planning period are as follows:

- *Revised 2019-2024 Medium Term Strategic Framework (MTSF)*

- *National Evaluation Policy Framework (2011 and revised 2019). The NEPF provides the basis for a minimum system of evaluation across government and promotes quality evaluations which can be used for learning to improve the effectiveness and impact of government.*

- *Revised Framework for Strategic Plans and Annual Performance Plans*

- *Budget Prioritisation Framework*

- *National Spatial Development Framework*

3. UPDATES TO RELEVANT COURT RULINGS

The department has no specific court rulings that have a significant, ongoing impact on its operations or service delivery obligations. However, the envisaged finalisation of the

Integrated Planning Bill may attract legal challenges from some local and provincial spheres of government.



PART
B

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

The Departmental Situational Analysis is premised on the Problem Statement and the implication thereof to the Planning, Monitoring and Evaluation functions of the DPME. The Department used SWOT analysis to help

identify its Strengths, Weaknesses, Opportunities, and Threats with the aim of identifying what we do well, address what we are lacking, seize new opportunities, and minimize risks.

1.1 PROBLEM STATEMENT

Despite the progress made since the dawn of democracy in 1994, the majority of South Africans live in squalor, the challenges of poverty, inequality and joblessness persist. The DPME 25-year Review Report (2019) on the state of the nation summed the problem as

follows: *“The state has not adequately utilised the levers at its disposal to fundamentally entrench the economic rights of the historically disadvantaged and reverse the apartheid legacy”.*

Analysis emanating from sources such as Statistics South Africa data, DPME 25-year Review, NDP Review and other sources identified the following key causes:

- *Lack of economic transformation, continued exclusion, skewed ownership patterns and slow land redistribution*

- *Persistence of wealth, income and gender inequality*

- *Imbalance between redistribution and productive capacity*

- *Low growth rates, economic contraction and decline in revenue*

- *High levels of unemployment, poverty and hunger exacerbated by COVID-19*

- *Weaknesses in building a capable state and implementing NDP priorities*

- *Insufficient reach and impact of government programmes and public expenditure*

- *Imbalance between redistribution and productive capacity*

- *Spatial disparity and persistence of apartheid spatial planning*

- *Continued inequality in accessing quality public services, education & health systems and service delivery at local level*

- *Persistence of GBVF and violent crimes*

- *Corruption threatening democracy and undermining public trust*

The NDP 2030 which is a long-term vision for the development of the country set the following goals:

- *Eradicate absolute poverty: from 39% of people living below the poverty line of R 624 as revised by Stats SA in 2021 to zero.*

- *Reduce unemployment rate to 6% - by creating 11 million jobs*

- *Significantly reduce inequality from 0.69 to 0.60 Gini-coefficient through a range of policy interventions.*

The attainment of these goals is far cry from where the country is currently at. Government must harness its resources and deploy them through rigorous planning, robust implementation, monitoring and evaluation if these goals are to become a reality. The NPC Economic Review Report (2020) concluded that if the capability of the state is poor, even the best-designed policies and interventions will not succeed.

To this end, the Centre of Government departments led by the Presidency must play a leading role in directing the efforts of

government towards effective and efficient planning, implementation, monitoring and evaluation to support the development vision as espoused in the NDP 2030 and the MTSF.

Planning frameworks such the GWM&E framework, MTSF, DDM, Strategic Planning Framework and Monitoring and Evaluations Frameworks are in place to support implementation. If the capacity of the state is harnessed and coordinated through a strong Centre of Government led by the Presidency which actively intervenes when things go wrong, the chances for success will increase.

Renewal of DPME and the country's planning, monitoring and evaluation systems and overall strategy will add impetus towards this end. DPME must develop a new, explicit, integrated strategy for:

- *Greater clarity of purpose*

- *Improve quality of outputs and contribution to results and impact*

- *DPME Strategic Plan (SP) and APP must reflect new strategy and approach*

- *DPME branch plans must be complementary and reinforce synergies across the value chain*

- *Deliverables to show explicit contribution to impact value chain*

- *Enhance DPME capabilities including resources, technology and systems*



Implications of the Problem Statement on Planning

DPME must lead a process to further embed results-based management and impact-based approach across the state machinery by ensuring the following:

- *Impact and outcome-based planning across the entire national planning system based on theory of change, clear indicators and inform budget allocations.*

- *Harmonisation of planning across national, provincial and local*

- *Clear delineation of functions on planning between long term, medium term and short term including the roles of NPC Secretariat, DPME Planning and the departments*

- *All new cluster and cabinet submissions of policies and strategies to include Theory of Change and Monitoring and Evaluation Frameworks including indicators and targets*

- *Retrofitting of key sector and programme strategies and plans with development of Theory of Change and related M&E frameworks.*

- *Programme development interventions including theory-of change driven programme planning,*

- *Enhancing existing government-wide training on theory of change and results-based management for all programme managers.*

- *Long term planning remains to be institutionalized across government and social partners.*

Implications of the Problem Statement on Planning Monitoring and evaluation

- *Departments must enhance internal performance monitoring including outcome and impact analysis and corrective interventions*

- *Evaluation approach to integrate theory-driven methodologies*

- *Enhance departmental evaluations including rapid evaluations and iterative internal evaluations*

- *Unpack methodological approaches for performance measurement and reporting*

- *Performance assessments to incorporate evidence from CBM, FSDM, hotline etc.*

- *Monitoring and evaluation reports should address the entire performance value chain (outputs, outcomes and impact)*



1.2 SWOT ANALYSIS

Opportunities

- *Improve collaboration between the NPC-DPME-Presidency on coordination of government and social partners.*

- *Clarify role in the implementation of the Economic Reconstruction and Recovery Plan and DDM.*

- *Local government and provinces looking up to DPME for technical support on planning and M&E, as well as interventions.*

- *Revival of the Planning Forum and re-building of partnerships.*

- *Strengthen analysis of existing data opportunities (such as Stats SA data releases and the DDM) to understand the drivers of the triple challenges of poverty, unemployment and inequality, and design proposals for focused interventions that can be taken to Cabinet.*

- *Use of existing data sources, expertise and research from the NPC.*

- *DPME could catalyse the adoption of e-government systems with DPSA and DPME could become a pilot site for this.*

- *Increase our ability to monitor performance of State-Owned Enterprises (SOES) as a gap at the level of transversal departments.*

- *Demand for evidence expressed by Parliamentary committees (e.g. recent engagement with Standing Committee on Appropriations – SCOA)*

- *Interest for continued collaboration with oversight institutions (e.g. Auditor General, Public Service Commission, Parliamentary Budget Office, etc.) on evaluations and knowledge sharing.*

- *Opportunities for new approach to government service delivery presented by the 4IR.*

Strengths

- *DPME has successfully focused government departments on a limited set of priority outcomes through the Revised MTSF and the National Strategic Plan (NASP)*

- *Planning systems and tools are in place – E.g. NDP, MTSF, SPs and APP etc.*

- *DPME has a strong reputation and capability to convene and coordinate around critical issues – e.g. SASSA grant payments, NW intervention etc.*

- *DPME is strategically embedded across sectors and spheres of government in respected advisory and problem-solving capacities. Working with NPC, further outreach to the social partners can be attained.*

- *DPME's National Evaluation Policy Framework has created momentum around evaluations across government departments.*

-
- *DPME, including the NPC Secretariat currently, is well positioned (in the Presidency) and able to provide the President with high-level strategic reports.*
-
- *The NPC has produced a number of reports that can be used in DPME and Presidency as well as in departments and other sectors in society to inform implementation of NDP. Convening power of NPC can strengthen development planning.*
-
- *Presidential Hotline provides near real time information on issues affecting citizens as well as providing access (both through formal and informal networks) across national departments, Offices of the Premier and SOES. (Notwithstanding operational issues)*
-
- *Frontline and citizen-based monitoring provides access to citizen experiences and insights and enables verification of performance reporting by departments.*
-
- *DPME is well respected internationally and many other African countries have adopted systems based on DPME's advice and training.*
-
- *DPME has enormous collective experience and knowledge of government extending back to 1994.*
-

Weaknesses

The DPME identified the following gaps in its capabilities related to availability of resources in relation to its mandate:

- *Lack of legislation underpinning government-wide planning, M&E and DPME mandate*
-
- *Lack of participation and inclusion of non-state sectors in developmental planning.*
-
- *Delays in transferring National Spatial Development Framework to DPME leading to elements of fragmentation.*
-
- *Lack of coherence in the center of government departments*
-
- *Lack of a coherent indicator set or performance battery and time series data base on NDP and MTSF indicators.*
-
- *Audit driven culture is prioritized over performance culture*
-
- *Evident gap in current capacity and required capacity in terms of specialists in development planning at a National Planning level coordinated by the National Planning Coordination Branch within DPME*
-
- *Lack of use and inclusion for specialists and sector experts within NPC secretariat for sector coordination work.*
-
- *Limited or unorganised capability for research, data sciences, analytics, modeling and forecasting.*
-
- *The gap of trust deficit between government and the people.*
-

-
- *Most of the issues related to stabilisation are not going to be achieved.*
-
- *Fragmentation of roles and responsibilities in the Centre of government.*
-
- *Duplication and inefficient utilisation of capacity (Need for recognition for complementarity and efficient use of all available experts in the department)*
-
- *Misalignment between identified conceptual foundations and methodology and actual practice of such.*
-
- *Lack of theory of change/ evaluative/ analytical thinking to interpret, synthesise and make recommendations*
-
- *Lack of role clarification and inadequate linkages by units across the PME value chain*
-
- *Inadequate modernisation and systems, including automated systems.*
-

1.3 EXTERNAL ENVIRONMENTAL ANALYSIS

The vision for development

The NDP 2030 remains the vision for the country's development. The DPME is at the center of ensuring that the vision of reducing the levels of poverty, inclusive growth and creating employment opportunities is kept alive and attained. Inclusive growth should focus on translating economic growth into broad-based improvements in living standards for all citizens.

The NDP adopted in 2012 aims to eliminate poverty, create jobs and reduce inequality by 2030 and predates the adoption of the SDGs 2030 adopted in 2015 and Agenda 2063 adopted in May 2013. A 17 June 2021 report on Mapping alignment of NDP 2030, Agenda 2063 and SDGs 2030, analysis by the United Nations Development Programme and the NPC Secretariat, indicates very high level of alignment between the NDP and SDGs. DPME, through the NPC Secretariat, is responsible for the Coordinating Mechanism that seeks to facilitate stakeholder partnerships and integration among the various international and local development programmes and commitments. The Voluntary National Review 2019 on SDGs and Agenda 2063 reports are produced as part of this mechanism.

The NDP posits that the country can only realise these goals by harnessing the energies of all its people in all sectors of society inter alia, government, labour, business and civil society. It is therefore critical that government builds capabilities to create an enabling environment for growing an inclusive economy working with all social partners across the country.

Despite progress, certain problems persist at an institutional level. These weaken DPME's overall contribution to achieving the intended development impacts.

The setbacks in our socio-economic lives occasioned by the outbreak of the Covid-19 pandemic demand that the South African government adopts extraordinary measures to foster inclusive growth and development. This places enormous responsibility particularly on the shoulders of the Department of Planning, Monitoring and Evaluation (DPME), whose mandate includes planning on behalf of government and also serves as the custodian of the National Development Plan (NDP). DPME further supports the NPC in planning for the country, through the NPC Secretariat.

It is against this backdrop that we have had to refine the 2020/2021 Annual Performance Plan (APP) and ensure that it responded to the emergent challenges that confront our society at large in the present moment.

As the Sixth Administration enters its last two years of its term of office, government and the

country need to accelerate delivery to meet the needs and aspirations of citizens to reestablish their trust in government. DPME, the Presidency and country must be a global benchmark and an African Pride that is celebrated by its citizens, attracts investors and promotes good governance and foster accountability.

The institutions under the Presidency must work collectively to achieve together the following outcomes as part of institutionalizing long-term planning;

- *Policy clarity and coherence*

- *Plans that are implementable*

- *Regular, digital reporting*

- *Results Based planning, monitoring and evaluation (PM&E)*

- *Proactive and responsive communication*

The NDP 2030 remains the vision for the country's development, and only eight years remain to implement it. The DPME is at the center of ensuring that the vision of reducing the levels of poverty, inclusive growth and creating employment opportunities is kept alive and attained. Inclusive growth should focus on translating economic growth into broad-based improvements in living standards for all citizens.

The National Coordinating Mechanism and the Voluntary National Review

In 2019, South Africa subjected itself to the UN Voluntary National Review (VNR), coordinated by the NPC Secretariat. As captured in the publication *South Africa's Voluntary National Review (VNR) Report 2019: Empowering People And Ensuring Inclusiveness And Equality*, "Recognizing the interconnectedness of these complementary aspirations and developmental agendas, South Africa has recently established a national coordinating mechanism for national engagements on development plans and for reporting on the 2030 Agenda, the

AU's Agenda 2063 and the Southern African Development Community's (SADC) Regional Indicative Strategic Development Plan (RISDP), in alignment with the NDP. This national coordinating mechanism will ensure that national resources are optimally deployed, together with international support, the provision of public sector finance, technology and capacity building, which are required for successful integrated implementation of these development agendas.

This first review will help all South Africans to understand the impact of policies and programmes towards realizing sustainable development and the considerable developmental challenges that remain. Although sustainable development objectives are integrated into government planning systems and processes at the national, provincial and local levels, greater efforts need to be made to ensure that all national stakeholders are more effectively engaged in delivering on the ideal of providing a better life for all."

The results of the review points to the fact that in spite of the significant progress the country has made on its developmental agenda since the advent of democracy in 1994, challenges of poverty, unemployment and inequality which feeds into social discontent persist. Achieving the SDGs, Agenda 2063 and NDP goals is therefore in South Africa's best interest as the country pursues the vision of the Constitution of a united, non-racial, non-sexist and prosperous nation, at peace with itself and the rest of the world.

Government Progress on the developmental agenda

The year 2022 marks the mid-term for the 6th administration of the democratic government in South Africa and the mid-point of the National Development Plan. The DPME is again going to lead a reflective research process to assess progress on the national development agenda and produce a Mid-Term Review Report on the MTSF and the 10-year Review on the Implementation of the NDP. These two reports will draw lessons from the process of the **Twenty-Five Year Review of Democratic Governance** that was undertaken in 2019. Government engaged stakeholders in society on a reflective research process which culminated on the publication of the 25 Year Review Report. Both VNR and 25 Year Review reports showed that significant progress was made in improving the living conditions of most South Africans. These include Universal access to basic education; increased life expectancy; expanded access to social protection, and increased access to key basic services. More people were reported to have access to running water and electricity since 1994. The social grant system has provided a cushion for the old, the poor and the vulnerable. However, there was general consensus that there were still great challenges and unmet expectations of the "democratic dividend".

Major changes have taken place since 2019. Real GDP continued to decline and the disruption

of the Covid-19 pandemic exacerbated the situation.

Latest data to monitor Development Indicators show the development gaps as well as the effect of the Covid-19 disruption. The Covid-19 Country Report provides a detailed account of the Covid-19 phenomenon in South Africa.

Finding decent work has remained elusive for the majority of South Africans, poverty and inequality still persist, the remnants of apartheid spatial planning remains in force, corruption has eroded public confidence in government. Challenges still persist in the areas of economic development; job creation and the levels of inequality are widening. Youth unemployment has become a huge challenge, with incidents of the youth cohort (aged 15 – 34) that is disengaged with the labour market – indicated by 46% that are Not in Education, Employment or Training (NEET).¹

Despite the good progress made by government in providing basic services such access to free education for the poor, access to primary healthcare services, access to clean running water and electricity, free housing, etc., more still need to be done.

Service delivery to communities in most instances has deteriorated particularly at local government level. Many municipalities are not performing well in the development and maintenance of infrastructure which result in impassable roads, sewer and water spillages, dysfunctional electrical infrastructure resulting in power outages which exacerbated power cuts. All these factors contribute greatly to the trust deficit between government and citizens.

Government needs to focus its attention on effective local government that puts people first. The lack of integration in planning across the different spheres of government contributes to this state of decay that results in citizens losing trust in government.

¹ Stats SA, Quarterly Labour Force Survey, Quarter 3, November 2021

To address weaknesses in the planning system, DPME has developed the Policy Framework on Integrated Planning, which will improve institutionalisation and harmonisation in the planning system and contribute towards improved development results. DPME has further initiated a process to revise the Integrated Planning Framework Bill, to further improve inter-governmental planning processes.

The introduction of instruments such as the Budget Prioritisation Framework and the National Annual Strategic Plan will further contribute to improving the alignment of resource allocations and institutional plans with government priorities.

To this end, the NPC and the DPME as crucial components of the Centre of Government must take a lead in integrated planning, monitoring and evaluation and coordinate interventions to enhance service delivery to citizens. Centre of government departments must take the lead to improve overall government performance. The District Development Model should be used as a platform to ensure better planning, coordination and monitoring at local and district levels. NPC should advise on institutionalising long term planning and sustainable development towards 2030, and beyond.

Socio-economic impact of COVID-19 and the July 2021 looting and lawlessness

Since the outbreak of the COVID-19 pandemic and the resultant lockdown, the country moved to lockdown level 1 in September 2021 for the first time since March 2020. The move to lock-down level creates an opportunity for economic and social activities to open up.

Over the last 20 months, the COVID-19 pandemic has cost many lives and many livelihoods. It has worsened poverty and inequality and resulted in the loss of many jobs. The result is that the targets for the NDP will not be met. Government has worked together with communities and other social partners to save lives, protect livelihoods, and lead the process of economic recovery through the ERRP and

the creation of the Infrastructure Fund that will further advance economic recovery.

At the height of the pandemic and national lockdown, at least 2 million jobs were lost. In the final quarter of 2020, the economy contracted by a record 7.2%. Economy is forecasted to grow by 3% in 2021. Easing of alert levels saw recovery of 250 000 jobs, but unemployment rate remained high at 34,99% in the third quarter of 2021/2022 according to data from Stats SA.

To support the most vulnerable people, government introduced a number of measures which include social relief grants for the unemployed, wage support for workers and various forms of relief for businesses. The contribution of all other social partners remains to be measured and understood for sustainable development and social compacts going forward.

The impact of unrest in parts of Gauteng and KwaZulu-Natal has resulted in huge destruction to property and infrastructure thereby setting the country back in its efforts to revive the economy under the heavy load of lock-downs necessitated by the COVID-19 pandemic. Economists estimate the cost to the national economy could be in excess of R50 billion, with over 150,000 jobs at risk. Additional expenditure will be required to fix damaged infrastructure, business/investor confidence will be dented and affected households will suffer from a loss of income.

Government high priority is to strive to be developmental and capable so as to build a more equitable and fairer society that create jobs and reduce poverty as a matter of urgency. Creating jobs and sustainable economic opportunities for the youth, women and people with disability is urgent to restore the trust of citizens on government.

Over the past year, government has undertaken to develop and implement the Economic Reconstruction and Recovery Plan (ERRP) to speed up social and economic change, including the eradication of poverty, reduce in equality and create jobs.

The ERRP is intended to help create jobs through aggressive infrastructure investment, reindustrialising the economy – focusing on growing small businesses and township economies, accelerate economic reforms; fight crime and corruption and improve the capacity of the state.

SA experienced a R213 billion revenue shortfall for 2020/21. The fiscal outlook remains

constrained in line with the approach to consolidation and departments will need to continue to reprioritise towards the most impactful interventions. All social partners, Government departments, provinces and municipalities had to reprioritise their programmes and direct resources towards the tackling the pandemic.

Amongst the most important measures and targets set out in the NDP are those relating to growth, unemployment, employment, investment, inequality and poverty. The NDP 2030 targets are retained and the Revised MTSF 2019-2024 sets intermediate 2024 targets in these areas, as shown in Table 1 below.

Measures		Baseline ¹	Status as at end 2021	Target 2024	Target NDP 2030
Growth	GDP growth	0.10%	-6.4%	2% - 3%	5.4%
Unemployment	Formal rate	27.6%	32.5%	20%-24%	6.0%
Employment	Number employed	16.3 million	15.0 million	18.3 – 19.3 million	23.8 million
Investment	% of GDP	16.9%	13.6%	23%	30%
Inequality	Gini coefficient	0.68	not available	0.66	0.60
Poverty	Food poverty	24.7%	not available	20%	0.0%
	Lower bound	39.8%	not available	28%	0.0%

Source: NDP 2030 and Stats SA

Notes: 1. Baselines are as follows: unemployment Q1:2019; growth 2018; inequality and poverty 2015/16.

1.4 INTERNAL ENVIRONMENTAL ANALYSIS

1.4.1 Capacity and capacity to deliver

As outlined in the SWOT analysis under the Strengths above, DPME is endowed with a capable workforce and has established planning, monitoring and evaluation systems. These are critical inputs in the capability of DPME to deliver on its core mandate of facilitating Long-term country development planning, medium- and short-term planning, monitoring and reporting on the implementation of the plans, as well as evaluating the plans and their

intended impact.

Despite its capable workforce, the DPME has capacity constraints due the fiscal environment which is on itself constrained. This is characterized by budget cuts that affect the whole of government. This situation was worsened by the redirection of resources towards the fight against the COVID-19 pandemic and other pressing societal needs.

1.4.2 Status of broad-based black economic empowerment

The DPME appointed an independent B-BBEE verification agency to conduct and report on the degree of compliance for 2020-2021 financial year. The verification process considered four elements as prescribed by the B-BBEE scores namely, Management Control, Skills Development, Enterprise and Supplier Development and Socio-Economic Development.

The Department scored significantly higher in the areas of Management Control and Enterprise and Supplier Development. Management however remains concerned with the low scores attained for Skills Development and Socio – Economic Development. In light of the adverse outcomes of the verification and scores attained, a B-BBEE Improvement Plan was developed and the Department will endeavour to implement the Plan in order to comply with the Act in the next 2 years. It is also clear that the assessment instrument was designed for private sector environment, hence it would be advisable to consider public sector departments' context in order to ensure meaningfulness of the assessment results.

1.4.3 Responding to interventions relating to women, youth and people with disabilities

The Department endeavors to achieve and sustain the MTSF priorities in relation to women, youth and people with disabilities. To achieve this, working with stakeholder, the MTSF contain targets and indicators that are intended to contribute to the empowerment of the designated groups. Through its procurement expenditure and staff recruitment, the department directly contribute towards the advancement of women, youth and people with disabilities. The Department staff composition is as at 30 April 2021 consisted of 58 percent women, 42% males, 50% youth and 2% people with disability. This is the feat that has consistently been achieved over the past five years.

The Human Resource and Development Programme is also biased towards people from the designated groups. Within the constrained fiscal environment, the department awarded a total of 18 bursaries in the financial 2021-2022 to 18 students of which 11 are youth and 10 are females.

Forty-one (41) of the capacity development programmes offered in the 2021-2022 financial year out of 65 were females, 2 people with disabilities and 34 were youths.

The Department will endeavor to sustain its human resource programme to support people from the designated groups in its HR practices.

1.4.4 INTERVENTIONS TO STRENGTHEN SERVICE DELIVERY

1.4.4.1 REVISED MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2019-2024

The MTSF is a critical component of the National Planning System and provides the platform for NDP implementation and the translation of national priorities into the budget framework as well as sectoral and institutional plans.

The MTSF was approved by Cabinet in October 2019. It was officially launched with the SONA for implementation in June 2020. The central objective of the MTSF is to achieve a better life for all South Africans by addressing the triple challenges of unemployment, poverty and inequalities and focus on the following thematic government priorities:

- **Priority 1:** *A Capable, Ethical and Developmental State*

- **Priority 2:** *Economic Transformation and Job Creation*

- **Priority 3:** *Education, Skills and Health*

- **Priority 4:** *Consolidating the Social Wage through Reliable and Quality Basic Services*

- **Priority 5:** *Spatial Integration, Human Settlements and Local Government*

- **Priority 6:** *Social Cohesion and Safe Communities*

- **Priority 7:** *A better Africa and World*

- **Cross Cutting Focus: Women, Youth & Persons with Disabilities**

However, in the 2020/21 financial year, the implementation of the MTSF 2019-2024 has been affected due to the outbreak of the coronavirus (COVID-19) pandemic, which has had a significant impact on our social and economic environment. This required that the MTSF be revised to consider this new context. It is notable that we have passed the midterm of the current term of office and that we are planning for the final two years of the Sixth Administration – 2022/23 and 2023/24.

One of the key innovations in fast-tracking implementation is the development of the National Strategic Plan (NASP) linked to the MTSF on an annual basis. The development of NASP was proposed by FOSAD and was adopted by the Cabinet in September 2021. The NASP proposes 10 priorities coupled with 50 indicators. The ten priorities are: Job creation; Ease of doing business; public procurement spend; Digitisation, food security; water and sanitation infrastructure and distribution; issuing of title deeds to qualifying citizens; increase vaccination; indemnifying the fight against corruption and prosecutions and fighting crime.

1.4.4.2 BUDGET PRIORITIZATION FRAMEWORK (BPF)

The purpose of the Budget Prioritisation Framework (BPF) is to guide allocation of budgets towards achieving government priorities. It provides the strategic framework for decision-making on budget priorities that will enable achievement of the goals of the NDP using limited resources.

The BPF 2022/2023 is aimed at ensuring the government priorities as outlined in the MTSF and the NASP are budgeted for to enhance implement-ability. The BPF 2022/23 proposes the following criteria that should be considered during budget deliberations:

STABILISATION

Support the stabilisation given the significant disruptions caused by the COVID-19. The highest priority is given to saving lives by reducing health risks while also protecting those that are most at risk from socio-economic hardship. Public employment programmes remain key in supporting household incomes.

RECOVERY

Support economic recovery and employment through the ERRP. Focus on least cost interventions and crowding private investment. Entities that operate within competitive markets that don't have significant market failures should be considered for rationalisation or should source strategic equity partnerships to support sustainability. Appropriate regulatory frameworks should be put in place to manage these markets and promote transformation

Support sectors that have a higher potential for job creation and export potential. These include manufacturing, construction, agriculture and trade. Public employment programmes should be more targeted and support household incomes during the crisis.

EFFICIENCY AND EFFECTIVENESS

Prioritise interventions that are most cost-effective and impactful, especially in regard to jobs and inclusive growth. Improved efficiency and effectiveness are essential given resource constraints. This includes reducing regulatory red tape, freeing up sectors that support private investment (supported by appropriate regulatory frameworks, leverage private financing). Most of these issues are dealt with in the ERRP. National Treasury (NT) has adopted zero-based budgeting and expenditure reviews to support this process.

TRANSFORMATION AND INCLUSION OF WOMEN, YOUTH AND PEOPLE WITH DISABILITIES

Improve equity and inclusion across society given the high levels of poverty, joblessness and inequality. Economic transformation and redistribution are thus vital for a more inclusive and equitable society, with a particular emphasis on black people, women, youth and persons with disabilities. The MTSF and its revised version, the NASP put emphasis on addressing this scourge.

SUSTAINABILITY

Enhance medium to long-term social, economic and environmental benefits. Lay the basis for long term resilience, while building capability to deal with future needs and challenges. Supporting a sustainable fiscal strategy, increase access to education and

develop skills, that reform long-term structural impediments, that conserve natural capital and that build adaptive capacity – all help improve socio-economic resilience.

KEY AREAS FOR FUNDING

In the current fiscal environment, the BPF identifies four areas that should be considered more important to mitigate the impact of the pandemic and support recovery:

- *Manage the pandemic*

- *Drive economic recovery*

- *Employment support and relief*

- *Enhance state capability to deliver*

The table below indicates the areas of intervention identified for each key area identified in the BPF:

Manage the pandemic	<ul style="list-style-type: none"> • Interventions that save lives and support the health sector; • Rollout of the National COVID-19 Vaccination Programme; • Support food security within households.
Drive economic recovery	<ul style="list-style-type: none"> • Implement Economic Reconstruction & Recovery Plan priorities • Network industries reforms, esp energy, water, transport, telecoms; • Localisation, empowerment, inclusion and job creation • Skills strategy to support economic recovery and Master Plans
Employment support and relief	<ul style="list-style-type: none"> • Given unemployment levels, public employment programmes should continue to support household incomes while the economy recovers.
Enhance state capability to deliver	<ul style="list-style-type: none"> • Supporting implementation capacity and capability for reforms; • Reforms and restructuring of key SOEs; • Combatting corruption and fraud; • Managing the public sector wage bill.

1.4.4.3 THE DISTRICT DEVELOPMENT MODEL (DDM)

During the course of 2019, the President identified the problem of planning in silos as a challenge for effective service delivery. To promote coherence in the government planning, implementation, monitoring, evaluation and oversight of government's programmes, the DDM was introduced and approved by Cabinet. The consequence of lack of coherence in service delivery planning and implementation robs the citizens of optimal quality services and diminish the potential impact of government services on the triple challenges of poverty, inequality and employment.

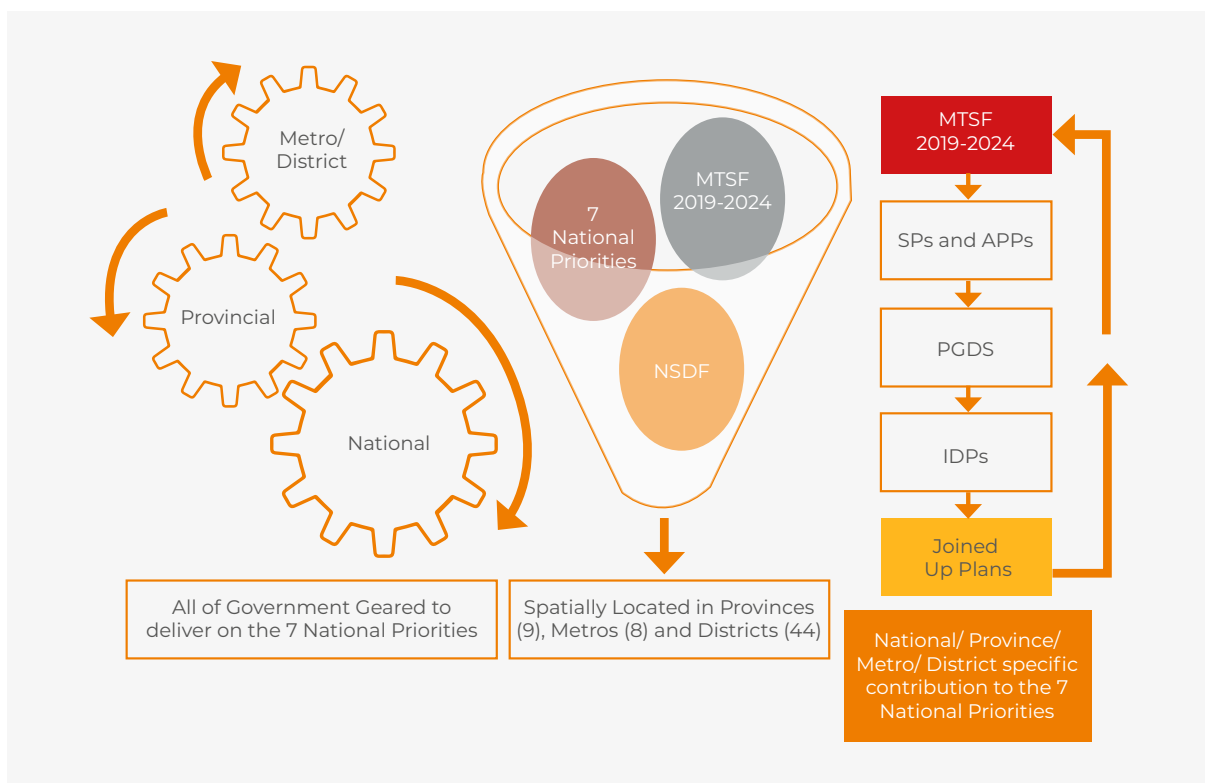
The President therefore called for the rolling out of DDM to address government service delivery challenges to promote local procurement to enhance job creation, that promotes and supports local businesses, and that involves communities.

The DDM approach to planning and implementation therefore aims to improve the coherence and impact of government service delivery with focus on 44 Districts and 8 Metros across the country as development spaces that can be used as centers of service delivery and economic development, including job creation.

As part of efforts to improve the implementation of the DDM, the DPME chairs the Presidency Steering Committee on the DDM. The structure has a number of workstreams to assist in driving the DDM agenda.

The DDM calls for the three different spheres of government to coordinate and integrate development plans and budgets and mobilise the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation. The diagram below depicts the integration of the plans across the different spheres of government.

Cascading the MTSF 2019-2024 to the Provincial/ Metro/ District Level





1.4.4.4 MONITORING, EVALUATION PLANS AND THE DDM

The Revised National Evaluation Plan proposes a new model that combines rapid and impact evaluations. Work is underway to establish research and data capability that will serve as an evidence hub to continuously inform policy and planning decisions, which will also disaggregate data in a way that supports the District Development Model. This is at the heart of Priority 1 on 'Building A Capable, Ethical and Developmental State' – which DPME is a key role-player in terms of its implementation. Furthermore, DPME is in the process of establishing a DDM Monitoring System.

1.4.4.5 MTSF AND THE DDM

Localisation of the MTSF should take place by ensuring that all departments (national and provincial) are submitting details on the geospatial location of their projects and

interventions on an ongoing basis. This will also include the cascading of and localisation of MTSF interventions within the local government sphere in Metropolitan and District Municipalities. The localisation of the MTSF is centered on embedding an iterative process that is both top down and bottom up across the spheres towards cumulative contribution towards achieving the targets of the MTSF and attaining the desired outcomes and impacts of the MTSF.

This will be phased in over the current MTSF period in collaboration with National Treasury and will build on existing systems – in particular the Infrastructure Delivery Management System (IDMS) and related instruments developed by NT. The DDM will help fast-track infrastructure and general socio-economic development.

1.5 STAKEHOLDER ANALYSIS

External Stakeholders				
Stakeholder	Characteristics / Attributes	Influence	Interest	Linkages with other stakeholders
National, Provincial and Local Government Institutions	Agents of service delivery Key implementer of the targets in the NDP	H	H	Key player in the legislative and regulatory environment
Private Sector	Driver of economic growth	H	H	Provision of capital and employment opportunities through partnerships and investment
Civil Society	The voice of various organised sectors of society, includes but not limited to citizen advocacy groups, foundations, interest groups, NGOs, professional associations, religious groups etc. They play an active role in active citizenship and public participation	H	H	Participate in planning and implementation of the NDP. Holds government and the private sector accountable
Labour	Bargaining and statutory councils formed in the interest of protecting the collective interests of the labour force	H	H	Main negotiators of working conditions and terms of employment between employers and employees in South Africa
Academia	Key producers of new knowledge Key players in the development of new skills and capabilities Research outcomes can influence social discourse and policies.	L	H	Generating knowledge for all sectors of society They prepare students for employment
Experts (domestic + international)	Provide expertise in the development, implementation and monitoring of long- term country plans	H	M	Subject matter experts
Ruling party	Sets the political agenda	H	H	Election manifesto
Cabinet	Executive structure of government	H	H	Approval of policy documents and plans
Audit Committee	Independent oversight body	H	H	Advisory role over management responsibilities
AGSA	Constitutional body tasked with responsibility of oversight accountability and governance in the public sector	H	H	Audit role on compliance with Legislation



PART

C

PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PERFORMANCE INFORMATION

1.1. Implementation monitoring of Performance Information

Government's outcomes approach provides a framework for results-driven performance. The APP is the Annual Implementation Plan for the 5-year Strategic Plan linked to Government Priorities as expounded in the NDP and the MTSF.

DPME has an APP electronic System through which reporting against the APP is conducted. The system provided for branches to collect performance information from their data sources in line with the Indicators' Descriptors. The procedure for reporting is as follows:

- *Branches capture their performance against APP quarterly and annual targets and upload the evidence.*

- *Evidence of performance is subjected to assessment and audit for relevance and reliability.*

- *Once performance is verified and adopted by management (EXCO), the report is posted into the electronic Quarterly Performance Reporting Systems (eQPRS) under the National Planning Coordination Branch of DPME.*

- *Cumulatively, the quarterly performance reports feeds into the Annual Report.*

- *The Impact that the work of DPME makes is measured against the extent to which outputs targets are met to the outcomes. This information is reported to the public through the Annual Report.*

1.2. Impact Monitoring

DPME has identified four (4) outcomes which if successfully achieved will produce the resultant impact as outlined in the Impact statement.

"Improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through effective implementation of the Medium-Term Strategic Framework (MTSF) 2019-2024"

- *Linked to the outcome's statements are outputs and targets which are intended to influence the attainment of the outcomes and thus the impact.*

The impact that DPME wants to achieve through its stated outputs is to improve government outcomes and impact in the quality lives of South Africans as espoused in the strategic plan 2020-2025 in relation to its planning, monitoring and evaluation functions.

The Green Paper on National Strategic Planning (2009) and its revised version of 2010 outlines the following key outputs for planning:

- *First was the development of the NDP to guide the development trajectory that the department had to pursue. NDP three main objectives are to be focused on reducing poverty, inequality and embarking on programmes to support the creation of sustainable jobs.*

- *The second output is the development of the MTSF which is a detailed plan for the implementation of the NDP targets. The MTSF details the country's development priorities as outlined in the NDP, Manifesto of the ruling party as expressed annually through the SONA and the annual Programme of Action (Pota).*

- *The third output relates to the research reports whose objectives are to inform planning.*

- *The fourth outputs relate to development of frameworks for spatial development framework to inform developmental planning.*
- *The fifth output relates to co-ordination of the consultation with civil society stakeholders to solicit support and buy-in for the country's developmental agenda.*

Over the medium term, the Department will focus on strengthening its planning and budgeting functions to support government priorities, and on strengthening the production of evidence-based reports to create a responsive and robust planning, monitoring and evaluation systems.

Evidence-based planning, monitoring and evaluation is integral to the department's efforts to facilitate the achievement of government's plans and priorities. Towards this end, the department will develop and monitor the implementation of a National Evaluation Plan, and conduct evaluations and research to support planning and monitoring activities. These activities will be carried out in the Evaluation Research, Knowledge and Data Systems subprogram.

The department will continue to monitor the implementation of government's 2019-2024 Revised MTSF targets and indicators and other key priorities set forth in the Economic Reconstruction and Recovery Plan. This will entail the production of 2 reports to monitor the implementation of the medium-term strategic framework and 2 reports to monitor frontline service delivery and citizen engagement in each year of the period under review. In addition, the Framework for strategic plans and APPs provides for alignment between the MTSF and departmental plans. The assessment of departmental plans and provision of feedback to departments is intended to ensure that all efforts and resources are concentrated towards the developmental priorities of the country.

The Budget Prioritisation Framework support the development of budget prioritisation

to ensure that resources are dedicated to programmes that will yield the biggest return on investment.

The Monitoring Frameworks and tools ensure that progress on implementation is monitored and measured to provide feedback to implementing agents and enhance administrative and political oversight. Data and information are critical ingredients to provide evidence of progress and in turn support evidenced based policy making and planning. The identified outputs and indicators are therefore contributing factors to achieve the intended outcomes and impact of the developmental agenda outline in the NDP.

Key to the success of DPME in fulfilling its mandate is the credibility of its work in relation to planning, monitoring and evaluation. Credibility relies on the quality of work produced and this requires capable and skilled staff. Another critical enabler is political support from Cabinet and oversight by the legislature to intervene where performance and accountability is lacking. The DPME requires the collaboration of the NPC, Stats SA and all social partners to function effectively and provide the necessary support in improving government outcomes. Furthermore, the NPC secretariat needs enhanced capacity and financial resources. The following are explanations of the enabling conditions for the attainment of the NDP/MTSF 2019-2024 imperatives in relation to the core mandate of the Department:

1.3. Department Allocation over the MTEF Expenditure analysis

Over the medium term the Department of Planning, Monitoring and Evaluation will focus on contributing to improved country development outcomes through the coordination and institutionalisation of an integrated government planning system, and the continuous monitoring of government performance towards the achievement of National Developmental Plan (NDP) Vision 2030.

The department will also focus on the provision of appropriate support for the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services; as well as the advancement of evidence-based planning, monitoring and evaluation.

The work of the department is mainly human resource driven. Therefore, compensation of employees is the largest spending area across all programmes, accounting for 66.8 per cent (R952 million) over the medium term. Spending on consultants to drive projects within the department also contributes a notable portion of spending at 7.8 per cent (R111.1 million) of the department's budget over the medium term.

The department will improve the country's development priorities through the coordination and institutionalisation of an integrated government planning system. To this end the department will support the development of government strategy for poverty, unemployment and inequality, and assist in forging a conversation among key stakeholders that will lead to a social compact on a number of development issues over the medium term. The project to revise the Integrated Planning Framework Bill, which is intended to provide functions for the department and; to establish an institutional framework for a new predictable planning paradigm and discipline within and across all spheres of government, among others, is currently underway and is planned to be finalised in 2022/23. This work will be carried out in the Planning Coordination sub-programme, which accounts for 43.7 per cent (R113.4 million) of the total budget in the National Planning Coordination programme over the medium term.

The department will over the medium term continue to monitor government performance towards the achievement of National Developmental Plan Vision 2030

by, among others, conducting bi-annual integrated medium-term strategic framework (MTSF) monitoring reviews. These reviews are aimed at measuring progress against MTSF priorities to achieve improved accountability of the government in the implementation of service delivery programmes and projects. Two reports per year over the medium term on the implementation of MTSF priorities will be produced and submitted to Cabinet. This work is to be carried in the Outcome Monitoring and Support sub-programme, which accounts for 84.2 per cent (176.2 million) of the total budget in the Sector Monitoring Services programme over the medium term.

The department will provide appropriate support for the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services. Annual and mid-year public service performance and capability monitoring reports indicating corrective action to be implemented by national and provincial departments and state-owned entities will be produced. This work will be carried out in the Public Sector Monitoring and Capacity Development sub-programme, which accounts for 96 per cent (R243.7 million) of the total budget in the Public Sector Monitoring and Capacity Development programme.

Evidence-based planning, monitoring and evaluation remains integral to the department's priorities to enhance evaluation within government. The DPME Evidence Plan outlines the priorities for evidence for the coming year and guides how such evidence is to be sourced or generated and used in planning, monitoring, evaluation and interventions. Activities in this regard will be carried out in the Evaluation, Research, Knowledge and Data Systems sub-programme, spending in which accounts for 93.9 per cent (R122.6 million) of the total allocation in the Evidence and Knowledge Systems programme over the medium term.

Vote expenditure trends and estimates by programme and economic classification

Programmes
1. Administration
2. National Planning Coordination
3. Sector Monitoring Services
4. Public Sector Monitoring and Capacity Development
5. Evidence and Knowledge Systems

Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million						2018/19 - 2021/22				2021/22 - 2024/25		
Programme 1	151.1	178.7	158.8	190.8		8.1%	40.4%	190.4	189.5	198.0	1.3%	40.8%
Programme 2	58.0	79.6	65.1	80.1		11.3%	16.8%	84.6	83.1	86.8	2.7%	17.8%
Programme 3	61.3	63.5	59.9	66.5		2.8%	14.9%	69.4	67.9	71.0	2.2%	14.6%
Programme 4	80.1	82.6	80.5	80.5		0.2%	19.2%	83.1	83.8	87.6	2.9%	17.8%
Programme 5	34.1	34.7	35.7	41.3		6.6%	8.7%	43.3	42.4	44.3	2.4%	9.1%
Total	384.6	439.2	400.0	459.2		6.1%	100.0%	470.9	466.8	487.8	2.0%	100.0%
Change to 2021 Budget estimate				5.3				10.5	5.5	487.8		



Programme	Audited outcome	Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate	Average growth rate (%)	Average Expenditure/Total (%)
Economic classification							
Current payments	369.2 429.4 396.4	453.0	7.1%	97.9%	465.7 461.6 482.4	2.1%	98.8%
Compensation of employees	257.4 286.9 297.4	307.9	6.2%	68.3%	314.0 312.0 326.0	1.9%	66.8%
Goods and services ¹ of which:	111.9 142.5 99.0	145.1	9.1%	29.6%	151.7 149.7 156.4	2.5%	32.0%
Advertising	0.8 0.7 1.6	5.7	90.9%	0.5%	5.6 5.6 5.9	1.4%	1.2%
Communication	4.3 5.9 5.1	7.2	19.1%	1.3%	7.3 7.3 7.6	1.6%	1.6%
Computer services	25.6 29.8 30.6	34.2	10.0%	7.1%	35.7 36.4 38.0	3.6%	7.7%
Consultants: Business and advisory services	20.7 21.8 13.9	36.9	21.1%	5.5%	38.2 35.3 37.6	0.7%	7.8%
Operating leases	8.7 22.9 17.9	18.8	29.6%	4.1%	13.3 13.4 14.1	-9.2%	3.2%
Travel and subsistence	24.5 31.4 11.1	18.8	-8.3%	5.1%	24.0 24.2 24.6	9.3%	4.9%
Transfers and subsidies¹	0.4 1.3 0.2	0.4	-5.6%	0.1%	- - -	-100.0%	0.0%

Programme	Audited outcome	Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate	Average growth rate (%)	Average Expenditure/ Total (%)
Economic classification							
Provinces and municipalities	0.0 0.0 0.0	0.0	-20.6%	0.0%	-	-100.0%	0.0%
Departmental agencies and accounts	0.0 0.0 -	0.0	100.0%	0.0%	-	-100.0%	0.0%
Households	0.4 1.3 0.2	0.4	-6.0%	0.1%	-	-100.0%	0.0%
Payments for capital assets	14.9 8.5 3.3	5.9	-26.7%	1.9%	5.2 5.2 5.4	-2.6%	1.1%
Buildings and other fixed structures	0.2 0.1 0.1	0.0	-74.4%	0.0%	0.1 - 0.1	232.2%	0.0%
Machinery and equipment	12.7 6.5 2.7	4.9	-27.1%	1.6%	4.0 4.0 4.1	-6.0%	0.9%
Software and other intangible assets	2.0 1.9 0.6	0.9	-22.6%	0.3%	1.1 1.2 1.2	9.1%	0.2%
Payments for financial assets	0.1 0.0 0.0	-	-100.0%	0.0%	- - -	0.0%	0.0%
Total	384.6 439.2 400.0	459.2	6.1%	100.0%	470.9 466.8 487.8	2.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Vote personnel numbers and cost by salary level and programme¹

Programmes

1. Administration
2. National Planning Coordination
3. Sector Monitoring Services
4. Public Sector Monitoring and Capacity Development
5. Evidence and Knowledge Systems



Number of funded posts	Number of posts of additional posts to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								
		2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2022/23	2023/24	2024/25	2021/22 - 2024/25					
Planning and Evaluation		Num-ber	Cost	Unit cost	Num-ber	Cost	Unit cost	Num-ber	Cost	Unit cost	Num-ber	Cost	Unit cost	Num-ber	Cost	Unit cost
Salary level	441	443	297.4	0.7	428	307.9	0.7	428	314.0	0.7	436	312.0	0.7	434	326.0	-
1 - 6	62	60	14.9	0.2	66	16.2	0.2	66	19.4	0.3	69	16.9	0.2	#VALUE!	20.7	-
7 - 10	148	148	71.9	0.5	141	75.4	0.5	141	75.5	0.5	140	76.7	0.5	140	77.9	0.6
11 - 12	98	93	80.2	0.9	100	87.5	0.9	100	98.4	1.0	116	103.2	0.9	116	118.1	1.0
13 - 16	93	91	117.1	1.3	88	120.1	1.4	88	111.8	1.3	75	105.8	1.4	75	99.6	1.3
Other	40	51	13.2	0.3	33	8.7	0.3	33	8.9	0.3	36	9.4	0.3	34	9.7	0.3
Prog	441	443	297.4	0.7	428	307.9	0.7	428	314.0	0.7	436	312.0	0.7	434	326.0	0.8
Prog1	197	184	102.1	0.6	183	112.2	0.6	184	114.2	0.6	192	112.6	0.6	190	117.7	0.6
Prog2	62	65	51.8	0.8	62	52.7	0.9	62	53.9	0.9	62	53.7	0.9	62	56.1	0.9
Prog3	68	74	54.9	0.7	69	55.1	0.8	68	56.4	0.8	68	56.3	0.8	68	58.8	0.9
Prog4	76	79	60.9	0.8	76	59.0	0.8	76	60.1	0.8	76	60.0	0.8	76	62.7	0.8
Prog5	38	41	27.6	0.7	38	28.8	0.8	38	29.5	0.8	38	29.4	0.8	38	30.7	0.8

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Personnel information

Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25		
Departmental receipts	1 461	6 815	1 937	1 017	-	-100.0%	100.0%	1 036	793	902	-	100.0%
Sales of goods and services produced by department	80	92	98	105	-	-100.0%	2.6%	111	116	120	-	12.7%
Sales by market establishments of which:	12	13	18	22	-	-100.0%	0.4%	24	25	26	-	2.7%
<i>Parking</i>	12	13	18	22	-	-100.0%	0.4%	24	25	26	-	2.7%
Other sales	68	79	80	83	-	-100.0%	2.2%	87	91	94	-	10.0%
<i>of which:</i>												
<i>Commission</i>	49	54	55	57	-	-100.0%	1.5%	60	61	62	-	6.7%
<i>Transport</i>	15	14	15	16	-	-100.0%	0.4%	17	18	19	-	2.0%
<i>Sales of assets less than R5 000</i>	4	11	10	10	-	-100.0%	0.2%	10	12	13	-	1.3%
Sales of scrap, waste, arms and other used current goods	13	9	10	10	-	-100.0%	0.3%	10	10	11	-	1.1%
<i>of which:</i>												
<i>Sale of wastepaper</i>	13	9	10	10	-	-100.0%	0.3%	10	10	11	-	1.1%
Interest, dividends and rent on land	15	36	24	35	-	-100.0%	0.7%	35	37	39	-	4.1%
Interest	15	36	24	35	-	-100.0%	0.7%	35	37	39	-	4.1%
Sales of capital assets	20	38	35	37	-	-100.0%	0.9%	40	40	41	-	4.4%
Transactions in financial assets and liabilities	1 333	6 640	1 770	830	-	-100.0%	95.4%	840	590	691	-	77.7%
Total	1 461	6 815	1 937	1 017	-	-100.0%	100.0%	1 036	793	902	-	100.0%

2. INSTITUTIONAL PERFORMANCE INFORMATION

2.1. PROGRAMME 1: ADMINISTRATION

2.1.1. Purpose

The purpose of the programme is to provide strategic leadership, management and support services to the Department.

The programme consists of the following sub-programmes:

2.1.1.1. Ministry

Purpose: Provide executive support to political principals

2.1.1.2. Departmental Management

Purpose: Provide strategic leadership and management to the department

2.1.1.3. Corporate Services, Office of the CFO, Risk management and Internal Audit

Purpose: Render corporate services and financial administration to the department.

2.1.2. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programme: Departmental Management									
Sub-programme: Risk, Anti-corruption and Integrity Management									
An efficient and effective department characterised by good corporate governance and ethical leadership	Audited Annual Report	1. Audited Annual Report	Audited Annual Report was produced and submitted to National Treasury and Parliament by due date	Annual Report was produced and submitted by due dates	Annual Report was produced and submitted by due date	-	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates
	Financial Disclosures submissions	2. Percentage of designated employees submitting financial disclosures	95% of SMSs disclosed (79/83)	94% SMS category of financial disclosures within the specified time frame. (85/90*100=94%) 92% MMS Level 12/OSD submission of financial disclosures within the specified time frame.	99% SMS category of financial disclosures within the specified time frame. (86/87*100=99%) 100% OSD Category submission of financial disclosures within the specified time frame. 100% Finance and SCM submission of financial disclosures within the specified time frame. 11 submissions of financial disclosures within the specified time frame. 99% MMS Level 12 Category submission of financial disclosures within the specified time frame. 63/64*100=98%	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programme: Human Resource Management									
An efficient and effective department char-acterised by good corporate governance and ethical leadership	Recruit-ment Plan	3. Maintain Va-cancy rate of 10% or below on the recruit-ment Plan	The average vacancy rate as at quarter 4 was 11.4%	The average vacancy rate at end of financial year was 11,5%	The Annual vacancy rate of 4.1% of the funded vacant posts was achieved	Maintain a vacancy rate of 5% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually
Sub-programme: Chief Financial Officer									
An effi-cient and effective depart-ment char-acterised by good corporate gover-nance and ethical leadership	Payments to suppli-ers	4. Payment to suppliers' turnaround times	100% of valid invoices were paid within 30 days	100% of valid invoices were paid within 30 days	100% of valid invoices were paid within 30 days	30 working days on average	30 work-ing days	30 working days	30 working days

2.1.3. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Audited Annual Report	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates	Annual Report submitted to Auditor- General SA by 31 May 2022	Audited Annual Report submitted to National Treasury and Parliament by due date	Present Annual Report to Parliaments	-
2. Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	100%	100%	-	-
3. Maintain vacancy rate of 10% or below on the recruitment Plan	Maintain a vacancy rate of 10% or less annually	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below
4. Payment to suppliers' turnaround times	30 working days on average	30 working days on average	30 working days on average	30 working days on average	30 working days on average

2.1.4. Explanation of Planned Performance

The programme supports the strategic outcome 1 “An efficient and effective department characterised by good corporate governance and ethical leadership”. The outcome is mainly linked to Good Corporate Governance principles and the Priority 1: A Capable, Ethical and Developmental State.

Whereas the entire department support this outcome, the key indicator for the outcome is unqualified audit opinions. DPME has sustained nine consecutive clean audit outcomes.

2.1.5. Key Deliverables

Human Resource Management and Development

Will focus on the roll out of the HR Plan with a strong emphasis on recruitments

Finance and Supply Chain

Will focus on financial management, information sessions to be held with Branches for the 2022/2023 procurement plan which includes a three-year Demand Management Plan which is linked to budget, existing contracts and contract renewals.

Risk Management

Will focus on conducting strategic and operational risks and monitor and report on progress

MTSF Priority Supported

Priority 1: A Capable, Ethical and Developmental State.

Strategic Objective supported

The programme supports the strategic outcome 1 “An efficient and effective department characterised by good corporate governance and ethical leadership”. The outcome is mainly linked to Good Corporate Governance principles.

Whereas the entire department support this outcome, the key indicator for the outcome is Unqualified audit opinions. DPME has sustained nine consecutive clean audit outcomes.

2.1.6. Programme resource considerations

On the 5th August 2021, the President appointed a second Deputy Minister in the Ministry of the Presidency. The appointment of the second Deputy Minister resulted in additional expenditure for the Department which was not budget for. additional R11,313 million in 2021/22; R11,295 million in 2022/23; R11,381 million in 2023/24 and R11,662 in 2024/25.

The additional amount consists of Compensation of Employees amounting to R6,313 million for 2021/22; R6,295 million for 2022/23; R6,381 million for 2023/24; and R6,662 million for 2024/25, as well as R5 million for Goods and Services annually, as from 2021/22.

In order for the DPME to remain within the Compensation of Employees MTEF ceiling (R302,597 million - 2021/22; R303,497 million - 2022/23; R306,495 million - 2023/24; and R320,261 million - 2024/25), 27 (twenty-seven) of the 418 (four hundred and eighteen) posts on the approved organisational structure were abolished during the 2020/21 financial year.

The implementation of the Wage Agreement on the Payment of Salary Adjustment in the Public Service for the Financial Year 2021/22, signed on the 26th July 2021, results in the Compensation of Employees baseline being exceeded by R4,2 million in 2021/22; R2,4 million in 2022/23; R4,037 million in 2023/24; and R 4,205 million in 2024/25, with due consideration of savings emanating from positions that became vacant during the first quarter of the 2021/22 financial year, i.e. 1 April 2021 to 30 June 2021.

Expenditure trends and estimates

Table 9.6 Administration expenditure trends and estimates by sub-programme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Ministerial Support	22.8	35.2	23.9	37.3	17.7%	17.6%	39.2	39.8	40.8	3.1%	20.4%	
Departmental Management	11.5	12.6	10.1	13.1	4.5%	7.0%	14.4	13.7	14.7	3.9%	7.3%	
Corporate and Financial Services	116.8	131.0	122.5	140.4	6.3%	75.4%	136.8	136.0	142.5	0.5%	72.3%	
Total	151.1	178.7	156.5	190.8	8.1%	100.0%	190.4	189.5	198.0	1.3%	100.0%	
Change to 2021 Budget estimate	5.0			6.8	4.8	198.0						
Economic classification												
Current payments	136.9	171.5	153.2	186.9	11.0%	95.8%	186.3	185.4	193.7	1.2%	97.9%	
Compensation of employees	85.6	95.8	99.3	112.2	9.4%	58.0%	114.2	112.6	117.7	1.6%	59.4%	
Goods and services of which:	51.2	75.7	53.9	74.8	13.4%	37.8%	72.1	72.8	76.0	0.6%	38.5%	
Advertising	0.7	0.7	1.2	5.4	96.4%	1.2%	5.5	5.6	5.9	2.6%	2.9%	
Communication	1.8	2.3	3.8	3.4	24.3%	1.7%	3.5	3.5	3.6	2.4%	1.8%	
Computer services	10.0	13.9	16.2	16.0	17.0%	8.3%	16.3	16.4	17.2	2.6%	8.6%	
Operating leases	8.6	22.8	17.0	18.7	29.4%	9.9%	13.2	13.3	14.0	-9.3%	7.7%	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19	2021/22		
Property payments	4.0	4.6	4.4	4.9	6.9%	2.6%	5.0	5.0	5.3	2.6%	2.6%	
Travel and subsistence	10.0	16.1	3.9	11.7	5.4%	6.2%	13.2	13.6	13.9	5.9%	6.8%	
Transfers and subsidies	0.1	0.4	0.4	0.1	11.5%	0.2%	-	-	-	-100.0%	-	
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-	
Departmental agencies and accounts	0.0	0.0	-	0.0	100.0%	-	-	-	-	-100.0%	-	
Households	0.1	0.4	0.4	0.1	11.1%	0.2%	-	-	-	-100.0%	-	
Payments for capital assets	14.0	6.7	2.9	3.7	-35.9%	4.0%	4.2	4.1	4.3	5.1%	2.1%	
Buildings and other fixed structures	0.2	0.1	0.1	0.0	-74.4%	0.1%	0.1	-	0.1	232.2%	-	
Machinery and equipment	12.3	5.4	2.8	3.6	-33.7%	3.6%	4.0	4.0	4.1	4.3%	2.0%	
Software and other intangible assets	1.5	1.2	0.0	0.1	-59.7%	0.4%	0.1	0.1	0.1	-	0.1%	
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Total	151.1	178.7	156.5	190.8	8.1%	100.0%	190.4	189.5	198.0	1.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	39.3%	40.7%	40.4%	41.5%	-	-	40.4%	40.6%	40.6%	-	-	
Details of transfers and subsidies												
Households Social benefits Current	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Number of posts of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average salary level/ Total (%)	Average growth rate (%)		
	Number of posts offered to the establishment	Actual 2020/21			Revised estimate 2021/22			2022/23			2023/24				2024/25	
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	197	99.3	0.5	192	112.2	0.6	192	114.2	0.6	191	112.6	0.6	192	117.7	0.6	100.0%
1 – 6	51	11.8	0.2	48	12.8	0.3	48	13.1	0.3	48	12.7	0.3	49	13.4	0.3	25.1%
7 – 10	72	32.0	0.5	71	33.7	0.5	71	34.3	0.5	71	33.8	0.5	71	35.4	0.5	37.0%
11 – 12	33	19.9	0.7	30	23.8	0.8	30	24.1	0.8	30	23.9	0.8	30	25.0	0.8	15.7%
13 – 16	26	29.8	1.2	29	35.9	1.2	29	36.5	1.3	28	36.0	1.3	28	37.6	1.3	14.9%
Other	15	5.9	0.4	14	6.0	0.4	14	6.1	0.4	14	6.2	0.4	14	6.3	0.5	7.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.2. PROGRAMME 2: NATIONAL PLANNING COMMISSION

2.2.1. Purpose

To guide and advise on national and long-term development planning, to monitor the implementation of the NDP and to mobilise the country behind the plan. The programme consists of the following sub-programmes:

1. Economy

Promote inclusive and fairer economy, which provides research, guidance and advice on how to improve the economy for the country.

2. Social Protection

Promote enhancement of quality of life, which provides research, guidance and advice on matters social transformation in the country.

3. Governance

Active citizenry, capable state and leadership, which provides research, guidance and advice on partnerships, Governance, corruption and safety.

4. Research, Partnerships and Development

Research, stakeholder engagements, partnerships and monitoring the implementation of the NDP as well as global and continental development plans across society.

2.2.2. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Audited/Actual Performance					Estimated Performance	Annual Target			
			2018/19	2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	MTEF Period	
Evidence to support the country's development agenda generated	NDP monitoring reports	1. NDP monitoring report produced	-	-	-	-	-	Produce a report on monitoring NDP Indicators and Targets	Produce a report on monitoring NDP Indicators and Targets	Produce a report on monitoring NDP Indicators and Targets	Produce a report on monitoring NDP Indicators and Targets	Produce a report on monitoring NDP Indicators and Targets
	Research Reports to inform national planning	2. Number of research projects completed in support of implementation of the NDP	-	4 research projects completed	4 research projects completed	4 reports on all research projects to review and support implementation of the NDP produced	4 reports on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced
Citizens and Stakeholders contributing to the implementation of the NDP/ MTSF	Stakeholder engagements report	3. Number of stakeholder engagement report	Quarterly activity reports and Annual Report were produced	20 stakeholder engagements were conducted to support the NPC and an annual report was produced	4 engagement reports on NDP implementation were produced	4 engagements reports on NDP implementation	4 engagements reports on NDP implementation	Produce stakeholder engagements report on NDP implementation	Produce stakeholder engagements report on NDP implementation	Produce stakeholder engagements report on NDP implementation	Produce stakeholder engagements report on NDP implementation	Produce stakeholder engagements report on NDP implementation
	Annual report	4. Annual reports on the activities of the NPC	Quarterly activity reports and Annual Report were produced	Annual Report for 2018/19 was produced by 28 June 2019	Annual Report for 2019/20 produced by 30 June 2020	NPC Annual Report for 2020/21 produced by 30 June 2021	NPC Annual Report for 2021/22 produced by 30 June 2022	NPC Annual Report for 2022/23 produced by 30 June 2023	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 produced by 30 June 2024
Long term and Medium-term development agenda institutionalised into a functional integrated government planning systems	Annual report	4. Annual reports on the activities of the NPC	Quarterly activity reports and Annual Report were produced	Annual Report for 2018/19 was produced by 28 June 2019	Annual Report for 2019/20 produced by 30 June 2020	NPC Annual Report for 2020/21 produced by 30 June 2021	NPC Annual Report for 2021/22 produced by 30 June 2022	NPC Annual Report for 2022/23 produced by 30 June 2023	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 produced by 30 June 2024

2.2.3. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. NDP monitoring report	Produce a report on monitoring NDP Indicators and Targets	-	-	Report on monitoring NDP Indicators and Targets	-
2. Number of research projects completed in support of implementation of the NDP	Synthesis report on all research projects to review and support implementation of the NDP produced	-	-	-	1 Consolidated report on all research projects to review and support implementation of the NDP produced
3. Number of stakeholder engagements report	Stakeholder engagements Report on NDP implementation	-	1 Consolidated Stakeholder engagements Report on NDP implementation	-	-
4. Annual report on the work of the NPC	Reports on all research projects to review and support implementation of NDP produced	Produce the Annual Report for 2021/22, which reflect the contribution of the NPC	-	-	-



2.2.4. Explanation of Planned Performance

MTSF Priorities Supported

All MTSF priorities as they are meant to provide for medium term framework for implementation of the NDP towards 2030.

Outcomes supported

1. Improved accountability of the government in the implementation of service delivery programmes and projects.
2. Improved government planning, implementation, monitoring, evaluation and oversight.
3. Citizens, all social partners and stakeholders contributing to the NDP/MTSF.

Strategic Plan /Five Year Targets: Produce a variety of research output to inform policy and planning, and implementation monitoring. To this end, undertake stakeholder consultations with various sectors, including government across the three spheres.

Building on the work of the second Commission to institutionalise national development and long-term planning. The 3rd NPC will:

1. Promote acceleration and measure implementation of the NDP towards 2030.
2. Disseminate research on critical long-term planning, strengthen the use of evidence and empirical data, impact assessment and systems for national planning and international partnerships.
3. Inform and advise on futuristic national planning and scenario planning beyond 2030.
4. Re-imagine a post-COVID economy and society advise on the recovery and reconstruction, through detailed plans in a select number of priority sectors such as Economy, Infrastructure, Social protection, Education, SOEs, Health, Water, Energy, ICT and innovation, Climate change, industrial development and spatial planning etc.
5. Support development of a strategy for poverty, unemployment and equality and assist in forging a conversation among key stakeholders that will lead to a social compact on a number of development issues.

2.2.5. Deliverables for 2022/2023

Produce the NPC Annual Report by 30 June 2022	Produce NPC 2021-26 Strategic Plan	Conduct research to inform future planning (scenario planning)
Develop NDP implementation framework 2021-30 and guidelines for NDP 10 year review in 2022.	Develop and rollout Communication Strategy for NDP to remobilize society around the plan.	Explore the development of a legal instrument for the functional NPC

2.2.6. Programme resource considerations

The resource allocation for programmes 2A and 2B are combined as reflected in table 2.3.5.

2.3. PROGRAMME 2B: NATIONAL PLANNING COORDINATION

2.3.1. Purpose

The purpose of the programme is to contribute to improved country development outcomes through the coordination and institutionalisation of an integrated government planning system.

The programme consists of the following sub-programmes:

2.3.1.1. Planning Coordination

Purpose: To facilitate the formulation and implementation of the long and medium-term National and Sector Development Plans.

2.3.1.2. Planning Alignment

Purpose: To facilitate the development and alignment of medium and short-term plans and delivery priorities.

2.3.1.3. Resource Planning

Purpose: To facilitate alignment between national priorities and the national budget process through the development of the Budget Prioritisation Framework.

2.3.1.4. Spatial Planning

Purpose: The Spatialisation of the National Development Agenda within the government planning system.

2.3.2 Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance					MTEF Period	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programme: Sector and Resource Planning									
Improved government planning, implementation, monitoring, evaluation and oversight	Budget Prioritisation Framework work developed	1. Number of Budget Prioritisation Frameworks developed	Annual budget priorities framework developed by June 2018	Annual budget priorities framework developed by August 2019	2021 Budget Prioritisation Framework was developed	2021 Budget Prioritisation Framework developed by 31 August 2021	One Budget Prioritisation Framework developed	One Budget Prioritisation Framework developed	One Budget Prioritisation Framework developed
			45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019	100% of assessment reports were provided to National Departments by 31 January 2020	51 assessment reports were produced and submitted to the relevant institutions by 31 January 2021	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	
Sub-programme: Planning Alignment									
Improved government planning, implementation, monitoring, evaluation and oversight	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	2. Number of assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019	100% of assessment reports were provided to National Departments by 31 January 2020	51 assessment reports were produced and submitted to the relevant institutions by 31 January 2021	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	
			45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019	100% of assessment reports were provided to National Departments by 31 January 2020	51 assessment reports were produced and submitted to the relevant institutions by 31 January 2021	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	

Outcome	Output	Output Indicator	Annual Target								
			Audited/Actual Performance			Estimated Performance			MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	3. Number of assessment reports on received Provincial Institutions' Strategic Plans and Annual Performance Plans produced	7 Assessment reports on the second draft APPs were submitted to Offices of the Premier by 31 January 2019	100% of assessment reports provided to Offices of the Premier by 31 January 2020	Consolidated Assessment Reports for seven provinces were produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced	
			1 QPR guidelines issued by 15 May 2018	Guideline issued to national departments by 15 May 2019	1 QPR guidelines issued on 15 May 2020	1 Guideline for National QPRs issued by 15 May 2022	1 Guideline for National QPRs issued by 15 May 2022	1 Guideline for National QPRs issued by 15 May 2023	1 Guideline for National QPRs issued by 15 May 2024		
	Automated planning system	6. Number of concept notes on the automation of the planning system.	1 QPR guidelines issued by 15 May 2018	Guideline issued to all Offices of the Premier by 15 May 2019	1 QPR guidelines issued on 15 May 2020	1 Guideline for Provincial QPRs issued by 15 May 2021	1 Guideline for Provincial QPRs issued by 15 May 2022	1 Guideline for Provincial QPRs issued by 15 May 2023	1 Guideline for Provincial QPRs issued by 15 May 2024	1 Guideline for Provincial QPRs issued by 15 May 2024	
			-	-	-	-	1 concept note on the automation of the planning system	Terms of Reference for automated planning system issued	RFP for automated planning system issued		

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programme: Spatial Planning									
Improved government planning, implementation, monitoring, evaluation and oversight	GIS maps for spatialization of government interventions	7. Number of GIS maps showing spatialization of government interventions produced	-	-	-	-	Five GIS maps showing spatialization of government interventions produced	Ten GIS Maps produced showing Spatialization of Government Interventions	Ten GIS Maps produced showing Spatialization of Government Interventions
	Report on revision of the Integrated Planning Framework Bill (IPFB)	8. Number of reports on the revision of IPFB	-	-	Draft Integrated Planning Framework Bill was not submitted to Cabinet	One Integrated Planning Framework work Bill revised	One report on the revision of the IPFB produced	Integrated Planning Framework Act Regulations and Norms and Standards	Support the Implementation of the Integrated Planning Framework Act and Regulations and Norms and Standards
	Report on the implementation of the Guideline on the Localisation of Government Plans	9. Number of Reports on the implementation of the localisation guidelines produced	-	-	-	-	One report on the implementation of the localisation guidelines	Revised Guideline on Localisation of Government Plans in the DDM	Support implementation of the localisation guidelines

2.3.3. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Budget Prioritisation Frameworks developed	One Budget Prioritisation Framework developed	Draft Budget Prioritisation Framework	Budget Prioritisation Framework developed	-	-
2. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	-	-	-	42 assessment reports produced
3. Number of assessment reports on received Provincial institution's strategic plans and annual performance plans produced	Consolidated Assessment Reports for six provinces produced	-	-	-	Consolidated Assessment Reports for six provinces produced
4. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2022	1 Guideline for National QPRs issued by 15 May 2022	-	-	-
5. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2022	1 Guideline for Provincial QPRs issued by 15 May 2022	-	-	-
6. Number of concept notes on the automation of the planning system	1 concept note on the automation of the planning system	-	-	-	Concept note on the automation of the planning system
7. Number of GIS maps showing spatialization of government interventions produced	Five GIS maps showing spatialization of government interventions produced	-	-	Three GIS maps showing spatialization of government interventions produced	Two GIS maps showing spatialization of government interventions produced
8. Number of reports on the revision of IPFB	One report on the revision of the IPFB produced	-	-	-	One report on the revision of the IPFB produced
9. Number of Reports on the implementation of the localisation guidelines produced	One report on the implementation of the localization guidelines	-	-	-	One report on the implementation of the localization guidelines

2.3.4. Explanation of Planned Performance

The Department endeavors to achieve and sustain the MTSF priorities in relation to women, youth and people with disabilities. To achieve this, working with stakeholder, the MTSF contain targets and indicators that are intended to contribute to the empowerment of the designated groups. Through its procurement expenditure and staff recruitment, the department directly contribute towards the advancement of women, youth and people with disabilities. The Department staff composition is 56 percent women, 50% youth and 2% people with disability. This is the feat that has consistently been achieved over the past five years.

The assessment of draft plans and development of the QPR guidelines will contribute to improvement in the quality of plans development by national and provincial institutions and further standardise the reporting across the national and provincial spheres of government. The development of the concept note for the scoping of the automated planning system of government will assist in outline the key aspects and steps that must be followed by government institutions when in the processes of developing the plans. The achievement of these outputs will contribute to the achievement of the government planning, implementation, monitoring, evaluation and citizen oversight. The DPME had developed the frameworks and guidelines to guide the planning and reporting processes across national and provincial department, with the intention to contribute to the achievement of the Revised 2019-2024 MTSF and the NDP goals.

MTSF Priorities Supported

The Branch contributes to the achievement of NDP goals and all seven MTSF priorities through various planning instruments, guidelines, analysis etc. Specific contributions to Priority 1: Capable, Ethical and Developmental State and Priority 5: Spatial Integration, Human Settlements and Local Government, in particular the spatial integration elements.

Outcomes supported

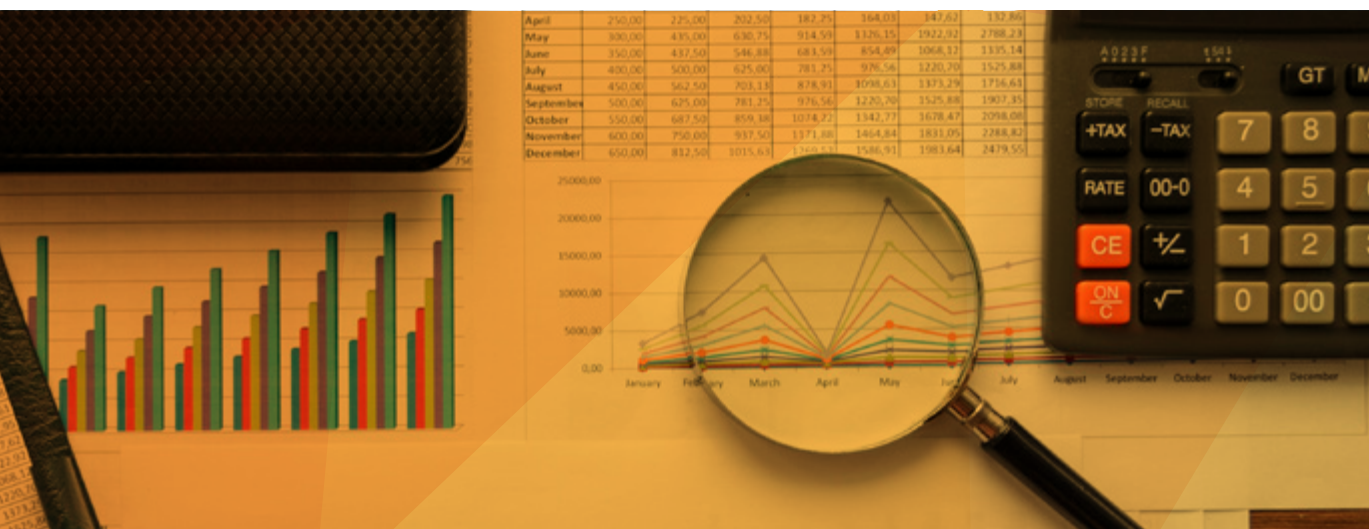
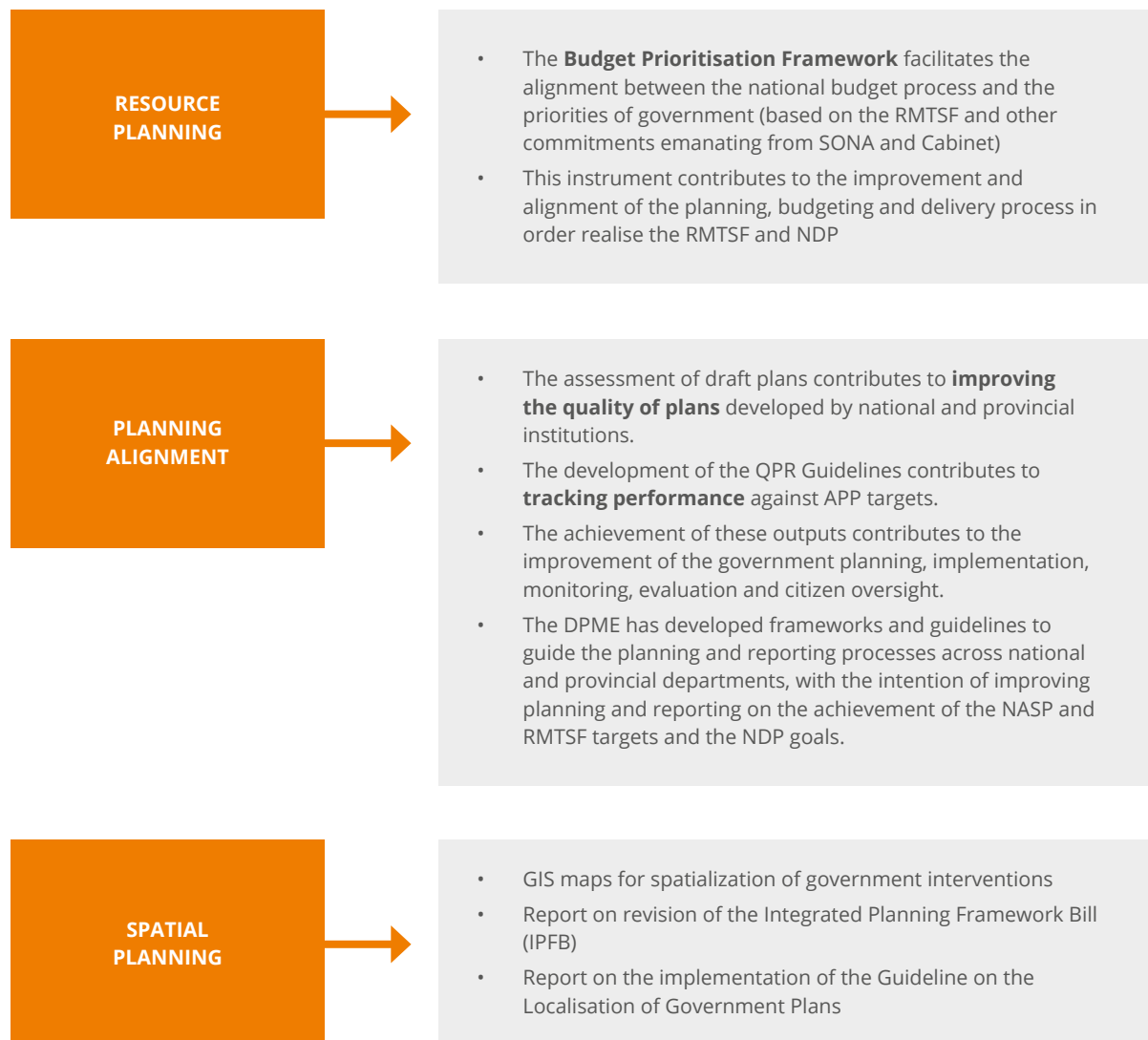
1. Improved accountability of the government in the implementation of service delivery programmes and projects.
2. Improved government planning, implementation, monitoring, evaluation and oversight.
3. Citizens and stakeholders contributing to the NDP/MTSF.

Strategic Plan /Five Year Targets:

Macro and government-wide planning system; budget alignment; planning, budgeting and reporting cycle; planning policy and legislation; planning frameworks and procedures; planning spatial planning; coordination and harmonisation.



2.3.5. Deliverables 2022-2023



2.3.6. Programme resource considerations

Expenditure trends and estimates

National Planning Coordination expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited outcome				Ad-justed appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Management:	37.5	46.2	41.9	47.2		8.0%	61.2%	47.0	46.1	48.1	0.6%	56.3%
National Planning Coordination	20.5	33.5	22.8	32.8		17.0%	38.8%	37.7	37.0	38.7	5.6%	43.7%
Planning Coordination												
Total	58.0	79.6	64.7	80.1		11.3%	100.0%	84.6	83.1	86.8	2.7%	100.0%
Change to 2021 Budget estimate	(0.6)			0.8		0.3	86.8					
Economic classification												
Current payments	57.9	79.0	64.5	79.1		10.9%	99.3%	84.3	82.7	86.5	3.0%	99.4%
Compensation of employees	41.5	51.2	52.5	52.7		8.3%	70.0%	53.9	53.7	56.1	2.1%	64.7%
Goods and services	16.5	27.8	12.0	26.4		17.0%	29.3%	30.4	29.0	30.3	4.8%	34.7%
of which:												
Catering: Departmental activities	0.4	0.9	0.1	0.5		5.0%	0.7%	1.1	1.1	1.1	33.7%	1.1%
Communication	0.4	0.8	1.1	1.2		42.9%	1.2%	1.2	1.1	1.2	-1.0%	1.4%
Consultants: Business and advisory services	9.7	13.0	9.5	18.2		23.1%	17.8%	16.8	16.1	16.8	-2.6%	20.3%
Travel and subsistence	4.5	6.7	0.2	1.8		-26.9%	4.6%	4.2	4.0	4.2	33.7%	4.3%
Training and development	-	3.1	-	1.0		-	1.4%	1.5	1.5	1.5	15.4%	1.7%
Venues and facilities	0.2	1.0	0.1	1.1		62.0%	0.8%	2.2	2.1	2.2	28.1%	2.3%
Transfers and subsidies	0.0	0.3	0.1	0.1		41.1%	0.2%	-	-	-	-100.0%	-
Households	0.0	0.3	0.1	0.1		41.1%	0.2%	-	-	-	-100.0%	-

Subprogramme R million	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2018/19 - 2021/22	2021/22	2023/24		
Payments for capital assets	0.1	0.4	0.1	0.9		118.6%	0.5%	0.3	0.4	0.4	-26.0%	0.6%
Machinery and equipment	0.1	0.0	-	0.6		88.9%	0.3%	-	-	-	-100.0%	0.2%
Software and other intangible assets	-	0.3	0.1	0.3		-	0.3%	0.3	0.4	0.4	4.5%	0.4%
Total	58.0	79.6	64.7	80.1		11.3%	100.0%	84.6	83.1	86.8	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	15.1%	18.1%	16.7%	17.4%		-	-	18.0%	17.8%	17.8%	-	-
Details of transfers and subsidies												
Households Social benefits Current	0.0	0.3	0.1	0.1		41.1%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.3	0.1	0.1		41.1%	0.2%	-	-	-	-100.0%	-

Personnel information

National Planning Coordination personnel numbers and cost by salary level

National Planning Coordination	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)				
		Actual 2020/21			Revised estimate 2021/22			2022/23			Medium-term expenditure estimate					2021/22-2024/25			
		Number of posts additional to the establishment	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25						
Salary level	62	-	65	52.5	0.8	65	52.7	0.8	66	53.9	0.8	65	53.7	0.8	65	56.1	0.9	-0.4%	100.0%
1 - 6	2	-	3	0.7	0.2	2	0.5	0.3	2	0.6	0.3	2	0.5	0.3	2	0.6	0.3	-	3.1%
7 - 10	18	-	19	8.5	0.4	18	8.7	0.5	18	8.8	0.5	18	8.7	0.5	18	9.1	0.5	-	27.5%
11 - 12	14	-	14	13.3	1.0	14	13.8	1.0	14	14.0	1.0	14	14.0	1.0	14	14.6	1.0	-	21.4%
13 - 16	22	-	23	29.5	1.3	22	28.4	1.3	22	28.9	1.3	22	29.3	1.3	22	30.7	1.4	-	33.7%
Other	6	-	6	0.4	0.1	9	1.3	0.1	10	1.6	0.2	9	1.2	0.1	9	1.2	0.1	-2.8%	14.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.4. PROGRAMME 3: SECTOR MONITORING SERVICES

2.4.1. Purpose

The purpose of the branch is to develop, facilitate, support and monitor performance of government priorities as captured in the MTSF, sector plans and intervention strategies towards the achievement of intended results. In addition, the Branch contributes to policy coherence in government.

The programme consists of the following sub-programmes:

2.4.1.1. Management: Sector Monitoring

Purpose: Provide management and support services to the programme.

2.4.1.2. Outcome Monitoring and Intervention Support

Purpose: To facilitate the coordination and management of MTSF priorities through continuous monitoring of performance towards the achievement of intended results and the provision of appropriate support.

2.4.2. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programme: Departmental Management									
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring Reviews of government performance against of MTSF priorities commitments towards improvements in citizens	1. Number of MTSF Monitoring reviews indicating the extent of achievement of government priorities produced	24 Outcomes reports have been produced and presented to Cabinet on 20 June and 21 November 2018	1 consolidated Outcome report was produced	1 MTSF report was produced	2	2	2	
	Mid-Term review of government progress in achieving NDP goals of reducing unemployment, poverty and inequality	2. Number of Mid-term MTSF reviews outlining progress toward reducing unemployment, poverty and inequality produced	-	-	-	1	-	-	
	Briefing Notes on Cabinet Memoranda to advise Executive on policy cohesion and alignment towards changing citizens' living conditions.	3. Percentage of required Briefing Notes produced	100%	100%	100% of Briefing Notes on cabinet memorandum were compiled	90%	90%	90%	
	Integrated Operation Phakisa progress assessments	4. Number of Operation Phakisa assessments reports	1 comprehensive Operations Phakisa integrated Progress Reports produced	4 quarterly Operation Phakisa integrated Progress Reports produced	2 integrated Operation Phakisa reports produced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	3	3	3
	Local Government Management Improvement Model	5. Number of Local Government Management self assessments produced	37 self-assessments conducted	35 self-assessments Conducted	22 assessments conducted	Conducted 22 self-assessments by end of financial year	20	20	30
	Municipal LGMIM Improvement Plans produced	6. Number of LGMIM Improvement Plans produced	-	6 improvements plans produced by 6 municipalities were completed	4 improvement plans were produced	-	4	4	6

Outcome	Output	Output Indicator	Annual Target									
			Audited/Actual Performance					Estimated Performance				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
Improved accountability of the government in the implementation of service delivery programmes and projects.	Consolidated LGMIM reports	7. Number of consolidated LGMIM reports produced	-	-	-	-	1	1	1	1	1	1
	Covid-19 government containment strategies status report to Presidency produced	8. Number of Covid-19 assessments reports	-	-	-	-	4	4	4	4	4	4
	GBV-F National Strategic Plan implementation status report to the Presidency produced	9. Number of GBV-F Reports	-	-	-	-	8	8	8	8	8	8
	Food and Nutrition Security Plan implementation report	10. Number of Reports on Food and Nutrition Security	-	-	-	-	4	4	4	4	4	4
	Assessment on the Ease of doing business	11. Number of reports on ease of doing business	-	-	-	-	1	1	1	1	1	1
	Assessment / monitoring of industrial masterplans	12. Number of reports on monitoring of industrial master plans	-	-	-	-	1	1	1	1	1	1

2.4.3. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of MTSF Monitoring reviews indicating the extent of achievement of government priorities produced	2	1		1	
2. Number of Mid-term MTSF reviews outlining progress towards reducing unemployment, poverty and inequality produced	1	-	-	1	-
3. Percentage of required Briefing Notes produced	90%	90%	90%	90%	90%
4. Number of Operation Phakisa assessment	3	1	-	1	1
5. Number of Local Government Management self-assessment	20	-	-	-	20
6. Number of LGMIM Improvement Plans produced	4	-	-	-	4
7. Number of consolidated LGMIM reports produced	1	-	1	-	-
8. Number of Covid-19 assessments	4	1	1	1	1
9. Number of GBV-F Reports	8	2	2	2	2
10. Number of Reports on Food and Nutrition Security	4	1	1	1	1
11. Number of reports on ease of doing business	1	-	-	-	1
12. Number of reports on monitoring of industrial master plans	1	-	1	-	-

2.4.4. Explanation of planned Performance over the medium-term

The objectives of monitoring are to track performance of government priorities towards the attainment of the NDP/MTSF outcomes and impacts, unblock problems and accelerate implementation of key interventions in the sectors of the economy, service delivery and ensure that the needs of women, youth and people with disabilities are prioritised.

Monitoring has been sharpened by the review of the Programmed of Action (POA) Guidelines which were approved by the Minister in the Presidency, responsible for Planning, Monitoring and Evaluation on 4 April 2018, and subsequently endorsed by Cabinet in May 2018. The revised POA outlines the reporting process and timelines for reports on progress towards the National Development Plan (NDP) 2030, implemented through the Medium-Term Strategic Framework (MTSF) 2019-2024.

The MTSF contains a focused set of limited outcomes aligned to the seven priorities of government and implementation thereof will be monitored through an Integrated Monitoring Framework.

The overriding imperative is to make monitoring tighter as follows:

- Progress reporting will go straight to the President and Cabinet.
- Implementation coordination and delivery monitoring should be done at the technical level.
- Political intervention should be the outcome of deliberations at Cabinet.

In respect of the Local Government Management Improvement Model (LGMIM), the DPME will continue assessing the management practices of municipalities in respect of the six Key Performance Areas on which the LGMIM is based. However, the approach will be elaborated and nuanced to facilitate a broader range of assessments in the form of area specific assessments (i.e. District Development Model (DDM) related), and focused assessments (i.e. focusing on specific performance areas within which challenges are persisting). This will allow for improved information and understanding to guide decision-making on how to successfully resolve or unblock issues hampering local government in achieving its mandate.

MTSF Priorities supported

The branch supports all MTSF Priorities through implementation monitoring, progress reporting and proposing of interventions.

Outcome supported

1. Improved accountability of the government in the implementation of service delivery programmes and projects.
2. Improved government planning, implementation, monitoring, evaluation and oversight.

Strategic Plan /Five Year Targets

- Bi-Annual Integrated MTSF Monitoring Reviews
- MTSF Mid-term Review of Government Performance
- Substantive Sector analysis on key priorities of the National Annual Strategic Plan (NASP)

2.4.5. Deliverables 2022-23

Bi-Annual Integrated MTSF Monitoring Reviews

MTSF Mid-term Review of Government Performance on Key Priorities

Briefing Notes on Cabinet Memoranda to advise the executive on policy to promote policy coherence and implementation

Local Government Management Capability Improvement Assessment

Operation Phakisa Labs Performance Assessment

Reports to Presidency on status of the:

- GBVF
- Covid-19

Sector analysis on key priorities:

- Food and Nutrition Security
- Ease of doing business
- Assessment of implementation of industrial masterplans

In-depth sector reports on performance on areas identified and directed by Cabinet



2.4.6. Programme Resource considerations

Expenditure trends and estimates

■ Sector Monitoring Services expenditure trends and estimates by sub-programme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Current payments	60.6	62.8	56.8	65.7		2.7%	98.9%	68.7	67.2	70.3	2.3%	98.9%
Compensation of employees	50.1	54.0	54.4	55.1		3.2%	85.9%	56.4	56.3	58.8	2.1%	82.4%
Goods and services of which:	10.5	8.8	2.4	10.5		-	13.0%	12.3	11.0	11.5	2.9%	16.5%
Administrative fees	0.2	0.1	0.0	0.1		-10.8%	0.2%	0.1	0.1	0.1	1.6%	0.2%
Communication	0.6	0.8	1.0	0.9		14.3%	1.3%	0.9	0.9	0.8	-4.2%	1.2%
Computer services	0.4	0.7	0.7	0.7		18.0%	1.0%	0.5	0.6	0.4	-13.4%	0.8%
Consultants: Business and advisory services	4.0	3.1	0.5	6.1		14.9%	5.5%	7.3	6.0	6.9	4.0%	9.5%
Travel and subsistence	4.4	3.1	0.2	2.5		-16.8%	4.1%	3.4	3.3	3.1	6.7%	4.5%
Operating payments	0.3	0.3	0.0	0.1		-27.0%	0.3%	0.1	0.1	0.1	-15.8%	0.1%
Transfers and subsidies	0.1	0.3	0.1	0.2		29.1%	0.3%	-	-	-	-100.0%	0.1%
Households	0.1	0.3	0.1	0.2		29.1%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	0.6	0.4	0.6	0.7		7.7%	0.9%	0.7	0.7	0.7	1.5%	1.0%
Machinery and equipment	0.1	0.1	0.1	0.2		33.5%	0.2%	-	-	-	-100.0%	0.1%
Software and other intangible assets	0.5	0.3	0.5	0.5		1.7%	0.7%	0.7	0.7	0.7	13.5%	0.9%
Total	61.3	63.5	57.4	66.5		2.8%	100.0%	69.4	67.9	71.0	2.2%	100.0%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Proportion of total programme expenditure to vote expenditure	15.9%	14.5%	14.8%	14.5%	-	-	14.7%	14.6%	14.6%	-	-	
Details of transfers and subsidies												
Households Social benefits Current	0.1	0.3	0.1	0.2	29.1%	0.3%	-	-	-	-100.0%	0.1%	
Employee social benefits	0.1	0.3	0.1	0.2	29.1%	0.3%	-	-	-	-100.0%	0.1%	

Personnel information

Sector Monitoring Services personnel numbers and cost by salary level

Sector Monitoring Services	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)					
		Number of posts additional to the establishment			Actual 2020/21			Revised estimate 2021/22			Medium-term expenditure estimate									
		Number	Unit cost	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Cost	Number	Unit cost			Cost	Number	Unit cost	Cost	
Salary level	68	74	-	74	70	55.1	0.8	68	68	56.4	0.8	70	70	56.3	0.8	69	58.8	0.9	-0.4%	100.0%
1 – 6	2	3	-	3	2	0.7	0.3	2	2	0.7	0.3	2	2	0.7	0.3	2	0.7	0.3	-	2.9%
7 – 10	17	18	-	18	17	9.5	0.6	17	17	9.7	0.6	17	17	9.5	0.6	17	10.0	0.6	-	24.5%
11 – 12	16	17	-	17	16	15.5	1.0	16	16	15.7	1.0	16	16	15.7	1.0	16	16.4	1.0	-	23.1%
13 – 16	23	23	-	23	23	27.2	1.2	23	23	27.7	1.2	23	23	28.2	1.2	23	29.4	1.3	-	33.2%
Other	10	13	-	13	12	2.3	0.2	10	10	2.6	0.3	12	12	2.2	0.2	11	2.3	0.2	-2.6%	16.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.5. PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

2.5.1. Purpose

The purpose of the branch is to support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

The programme consists of the following sub-programmes:

2.5.1.1. Management: Public Sector Monitoring and Support

Purpose: Provide management and support services to the branch.

2.5.1.2. Public Sector Capacity Development

Purpose: To monitor public service capabilities and support governance of public entities.

2.5.1.3. Frontline and Monitoring Support:

Purpose: to facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

2.5.1.4. Capacity Development Coordination:

Purpose: to coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government.

2.5.1.5. Public Service (Priority 1)

Purpose: to monitor and evaluate implementation of the first priority of the Medium-Term Strategic Framework (2019-2020) about building a capable, ethical and developmental state.

2.5.2. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sub-programme: Departmental Management									
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring of Performance Agreements signed and assessed in line with the Ministerial Performance Development System (PMDS)	1. Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS	-	-	Report on performance agreements received was compiled however letter to submit it to the Minister for Public Service and Administration was not signed	Two status reports on the implementation of the Ministerial PMDS	2 reports developed	2 reports developed	2 reports developed
	Monitoring of Performance Agreements signed and assessed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS)	2. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS).	-	-	Report on the evaluation of HoD was not developed due to extension of submission of evaluations	Two status report on the implementation of the HOD PMDS	2 reports developed	2 reports developed	2 reports developed
	Monitoring of National and Provincial departments performance and capability	3. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	-	Annual report Institutional capacity improvement framework	Due to the COVID-19 disaster the scope of the monitoring framework had to include COVID monitoring	Two public service capability and monitoring reports developed	2 reports developed	2 reports developed	2 reports developed
Monitoring of State-Owned Entities (SOEs) Performance and Capability	4. Number of SOE contributing towards the MTSF monitored	-	-	Integrated report on state of SOEs was not developed	One SOEs performance report on selected SOE contributing towards the MTSF, developed	2	2	2	

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance		Estimated Performance	MTEF Period				
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Citizens contributing to the implementation of the NDP/MTSF	Frontline service delivery monitor on the implementation of MTSF priorities at district level	5. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	Overview report on the status of frontline performance and service delivery	Annual and Midterm overview reports on the status of frontline performance and service delivery were produced	2 oversight monitoring report were produced	2 oversight monitoring reports produced	2	2	2	
	Analysis and monitoring of the performance of the Presidential Hotline	6. Number of Performance Reports for the Presidential Hotline	-	Plan to facilitate citizen engagement was developed by 30 September 2019	Average of 50.24% was achieved throughout the quarters Q1=99%+ Q2=45.6%+ Q3=24.7%+ Q4=31.7 Total 201/4 = 50.25%	60%	4	4	4	
	PM&E capacity development	7. Number of targets in the PM&E Capacity Development Plan achieved	100% of targets in the PM&E Capacity development plan were achieved 36/36 X 100=100%	86.84 % of targets achieved	3 (Q1) +6 (Q2) +2 (Q3) +7 (Q4) =18/18X100=100%	18	8	8	8	8
	Monitoring of the institutionalisation of National Anti-Corruption Strategy	8. Number of monitoring reports on the institutionalisation of the NACS.	-	-	-	-	2 Bi-Annual MTSF report regarding the institutionalisation of the NACS.	2 Bi-Annual MTSF report regarding the institutionalisation of the NACS.	Bi-Annual MTSF report regarding the institutionalisation of the NACS.	Bi-Annual MTSF report regarding the institutionalisation of the NACS.
	District Development Model (DDM) enhanced to contribute to building a developmental state	9. Number of reports on Socio-economic impact analysis of the DDM developed	-	-	Due to the outbreak of Covid-19 and limitation of movement, no monitoring activities related to DDM were conducted. Monitoring activities focused on Covid-19 interventions	Framework on the socio-economic impact of DDM developed by 30 September 2021 and implemented by March 2022	2 Biannual reports on the socio-economic impact of DDM produced	2 Biannual reports on the socio-economic impact of DDM produced	Biannual reports on the socio-economic impact of DDM produced	Biannual report on the socio-economic impact of DDM produced

2.5.3. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS	2 reports developed	Status report on annual assessment	-	Status Report on contracting and mid-year assessment	
2. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS)	2 reports developed	Status Report on the evaluation of HoD		Status report on performance agreements received	
3. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	2 reports developed	-	Mid-year monitoring report on the public service performance and capability		Annual monitoring report on the public service performance and capability
4. Number of SOE contributing towards the MTSF monitored	2	-	1	-	1
5. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	2	-	1	-	1
6. Number of Performance Reports for the Presidential Hotline Performance	4	1	1	1	1
7. Number of targets in the PM&E Capacity Development Implementation Plan achieved	8	-	4 targets achieved	-	4 targets achieved
8. Number of monitoring reports on the institutionalisation of the NACS	2 Bi-Annual MTSF report regarding the institutionalisation of the NACS	1	-	1	-
9. Number of reports on Socio economic impact analysis of the DDM developed or approved	2 Biannual reports on the socio-economic impact of DDM produced		1st Biannual Report		2nd Biannual Report

2.5.4. Explanation of planned performance over the medium term

The Department is responsible for driving implementation of MTSF Priority 1 on 'A Capable, Ethical and Developmental State', which is aligned with Chapter 13 of the NDP. Frontline monitoring is cross-cutting in all the NDP and MTSF chapters, by focusing on everything that happens in a specific geographic area and citizen needs. Similarly, institutional monitoring is wall-to-wall in terms of analysing government performance across all spheres of government and public entities.

Capacity development strategies will focus on building the capacity of public servants and weak public institutions in partnership with the National School of Government using evidence from DPME programmes.

There will be a special emphasis on strengthening partnerships in society through engagement with the private sector and civil society using the PM&E Forum. The Frontline Monitoring programme will provide a link to strengthen citizen engagements in monitoring government programme. The risk-based approach to monitoring is about attending to the needs of the most vulnerable groups in society and addressing issues that have potential positive impact on fighting poverty, inequality and unemployment.

MTSF Priority supported

Priority Capable, Ethical & Development State.

Outcomes supported

1. Improved accountability of the government in the implementation of service delivery programmes and projects.
2. Improved government planning, implementation, monitoring, evaluation and oversight.
3. Citizens and stakeholders contributing to the NDP/MTSF

Strategic Plan /Five Year Targets

Produce Public Sector Monitoring Reports on; SOE's; HoDs/DGs PA; Implementation of the DDM; PM&E capacity development; Implementation of Priority (Capable State); State of service delivery provided to citizens.

The main objectives of the Ministerial Performance Management and Development System (PMDS) and HoD's PMDS system is to serve as tools to assist the President to hold ministers accountable and to manage the career incidents of accounting officers (Directors-Generals and Heads of Departments) to improve overall government performance.

The National and Provincial departments performance and capability monitoring programme is intended to help identify capability challenges/weaknesses in departments and SOEs and to facilitate the implementation of appropriate corrective measures. This will be done through the assessment conducted across four key performance areas such as Planning and Programme Performance, Human Resource Management, Financial Management, Governance and accountability.

The Presidential Hotline and the Frontline Service Delivery Monitoring programmes are respectively aimed at assisting citizens to interact with government to address service delivery challenges and to observe and verify frontline services at the coal face of service delivery through facilitation with the various spheres of government to address concerns.

The Capacity Development programme is intended to create and enhance the capacity for Planning, Monitoring and Evaluation through partnerships, collaboration and mobilisation of resources to strengthen government wide monitoring capability. In addition, the programme is tasked with the responsibility for coordination of stakeholders in relation to Anti-Corruption initiatives to strengthen ethics and accountability in the state.

2.5.4.1. Deliverables 2022-2023

Jobs

Ease of doing business

Public procurement

Digitalisation

Food

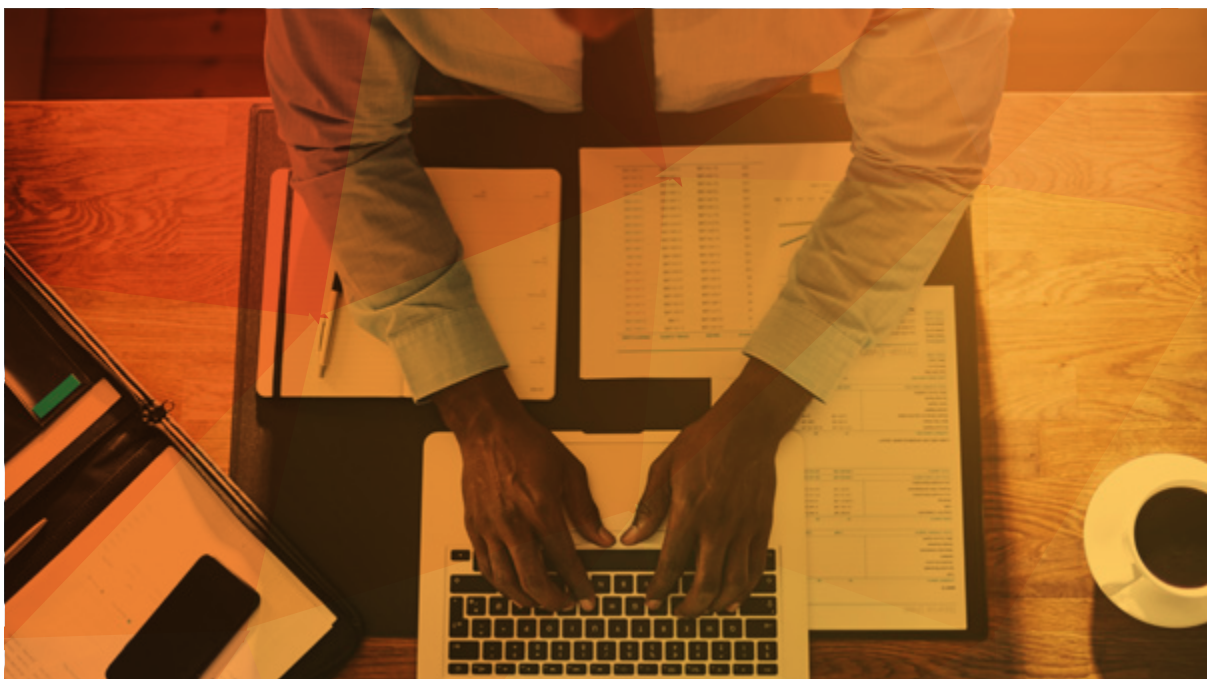
Water and sanitation

Title deeds

Vaccinations

Corruption prosecutions

Violent crime



2.5.5. Programme Resource Considerations

Expenditure trends and estimates

Public Sector Monitoring and Capacity Development expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited outcome				Ad-justed appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Management: Public Sector Monitoring and Capacity Development	2.8	2.5	3.6	2.7	-1.9%	3.6%	3.5	3.5	3.7	12.0%	4.0%	
Public Service Monitoring and Capacity Development	77.3	80.1	72.3	77.9	0.3%	96.4%	79.6	80.3	83.9	2.5%	96.0%	
Total	80.1	82.6	75.9	80.5	0.2%	100.0%	83.1	83.8	87.6	2.9%	100.0%	
Change to 2021 Budget estimate	(1.4)			(0.6)	(1.8)	87.6						
Economic classification												
Current payments	79.9	82.3	75.7	80.5	0.2%	99.8%	83.1	83.8	87.6	2.9%	100.0%	
Compensation of employees	54.9	58.5	57.9	59.0	2.4%	72.2%	60.1	60.0	62.7	2.1%	72.1%	
Goods and services of which:	25.0	23.8	17.9	21.5	-4.9%	27.6%	23.0	23.9	24.9	5.0%	27.8%	
Administrative fees	0.3	0.2	0.0	0.1	-27.6%	0.2%	0.1	0.1	0.1	4.6%	0.1%	
Communication	1.2	1.6	1.9	1.3	3.9%	1.9%	1.4	1.5	1.5	5.1%	1.7%	
Computer services	14.6	14.3	14.7	16.0	3.2%	18.7%	17.1	17.7	18.5	4.9%	20.7%	
Consultants: Business and advisory services	1.7	0.9	-	1.0	-16.0%	1.1%	1.1	1.1	1.2	5.0%	1.3%	
Travel and subsistence	4.8	4.9	1.1	2.6	-18.9%	4.2%	2.7	2.8	3.0	5.2%	3.3%	
Venues and facilities	1.5	1.1	-	0.4	-37.8%	0.9%	0.4	0.4	0.4	4.9%	0.5%	
Transfers and subsidies	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-	
Households	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	0.1	0.1	0.1	0.0	-36.7%	0.1%	-	-	-	-100.0%	-	
Machinery and equipment	0.1	0.1	0.1	0.0	-36.7%	0.1%	-	-	-	-100.0%	-	
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-	
Total	80.1	82.6	75.9	80.5	0.2%	100.0%	83.1	83.8	87.6	2.9%	100.0%	

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Proportion of total programme expenditure to vote expenditure	20.8%	18.8%	19.6%	17.5%	-	-	17.6%	18.0%	18.0%	-	-	
Details of transfers and subsidies												
Households Social benefits Current	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-	
Employee social benefits	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-	

Personnel information

Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level

Public Sector Monitoring and Capacity Development	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25							
Number of offunded posts	Number of posts additional to the establishment	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	76	-	79	57.9	0.7	76	59.0	0.8	80	60.1	0.8	77	60.0	0.8	77	62.7	0.8	0.4%	100.0%
1 - 6	4	-	4	1.2	0.3	4	1.3	0.3	4	1.3	0.3	4	1.2	0.3	4	1.3	0.3	-	5.2%
7 - 10	25	-	25	14.0	0.6	25	14.7	0.6	25	15.0	0.6	25	14.8	0.6	25	15.5	0.6	-	32.3%
11 - 12	29	-	29	27.1	0.9	28	27.4	1.0	28	27.8	1.0	28	27.7	1.0	28	29.0	1.0	-	36.3%
13 - 16	12	-	12	14.6	1.2	12	14.8	1.2	12	15.1	1.3	12	15.3	1.3	12	16.0	1.3	-	15.5%
Other	6	-	9	0.9	0.1	7	0.8	0.1	10	0.9	0.1	8	0.9	0.1	8	0.9	0.1	4.1%	10.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

2.6. PROGRAMME5: EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS

2.6.1. Purpose

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.

The programme consists of the following sub-programmes:

2.6.1.1. Evaluations

Purpose: Manage and support the evaluations of priority government policies, programmes and systems.

2.6.1.2. Research and Knowledge Management

Purpose: Provide evaluation, research, knowledge management and data integration and analysis services.

2.6.1.3. Data Integration and Analysis (DIA)

Purpose: Provide support on quality, timely and verified data and analysis services to the Department.

2.6.2. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance		MTEF Period	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved government planning, implementation, monitoring, evaluation and oversight.	Evidence planning to support the country's development agenda Evidence-based support provided to government institutions	1. Number of evidence plans	-	National Evaluation Policy Framework and National Evaluation Plan were approved by Cabinet on the 3rd March	Evidence Plan was produced	1 Evidence Plan approved by DPME EXCO	1 produced	1 produced	1 produced
		2. Number of evaluation reports	-	3 evaluation reports were approved	1 integrated evidence report on the MTSF was produced	4 produced	4 produced	4 produced	4 produced
		3. Number of research assignments	-	-	1 Country Report on Covid-19 was produced	2 produced	2 produced	2 produced	2 produced
		4. Number of Development Indicators Reports	2017 Development Indicators published by November 2018 2018 DI were not produced and posted on the DPME website by 31 March 2019	Development Indicators 2018 report was approved by DG by 12 December 2019	Development Indicators 2018 report was produced	1 produced	1 produced	1 produced	1 produced
		5. Number of reports on technical support provided to the DPME and other government institutions other government institutions.	Two courses were convened in May and October 2018 and 73 officials were trained. 35 participants confirmed attendance for the 1st course in May, 32 participants attended the full 3-day course, 2 attended for 2 days and 1 did not attend 42 participants confirmed the second course in October, 39 participants attended the full 3-day course and 3 did not attend	A report on training courses provided was not produced, instead a rapid evaluation report on efficacy of training courses provided was conducted/ produced	Report on technical evidence support interventions was produced; 4 standard-setting documents were produced	1 produced	1 produced	1 produced	1 produced

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Functional Centralised Data Management Analytical System (CDMAS)	6. Number of CDMAS software solution packages developed, piloted and deployed for use	Knowledge Hub functional Business Plan for Centre developed	Revised Knowledge Hub Business Plan was Produced by 28 August 2019	Final technical system design of the CDMAS was not produced as planned; Functional and business requirements specification for the design of CDMAS produced	CDMAS modules developed and piloted and functional	Phase 1 & 2 of CDMAS functional. Data users can use the platform to search, retrieve, analyse and visualise data	Phase 1, 2 & 3 of CDMAS functional. Data users can use the platform to search, retrieve, analyse and visualise data	CDMAS outputs reported

2.6.3. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of evidence plans	1 produced	-	-	Draft Evidence plan produced	Evidence plan produced
2. Number of evaluation reports	4 produced	-	Progress report	Progress report	4
3. Number of research assignments	2 produced	-	Progress report	Progress report	2
4. Number of Development Indicators Reports	1 produced	-	Database updated	Draft report	1
5. Number of reports produced on technical support provided to the DPME and other government institutions other government institutions.	1 produced	-	Progress report	Progress report	1
6. Number of CDMAS software solution packages developed, piloted and deployed for use	Phase 1 & 2 of CDMAS functional. Data users can use the platform to search, retrieve, analyse and visualise data	Progress report	Progress report	Progress report	Progress report

2.6.4. Explanation of planned performance

The Evidence and Knowledge System Programme is responsible for producing evidence, providing technical support and building knowledge management system to strengthen evidence-based decision making in government. The Programme outputs are aimed at supporting evidence-based policy making, planning and monitoring by developing an Evidence Plan that is aligned with the seven key priorities of the Sixth Administration.

Over the medium term, the Programme will continue to provide technical and accelerate building a knowledge management system to ensure access to knowledge products, data and analytic services. Strengthening evidence-based decision making will improve accountability and transparency in government.

MTSF Priority supported

All seven Priorities

Outcomes supported

1. Improved accountability of the government in the implementation of service delivery programmes and projects.
2. Improved government planning, implementation, monitoring, evaluation and oversight.

Strategic Plan /Five Year Targets

Produce evidence to support planning, monitoring and reporting in the following priority areas:

1. Implement the revised National Evaluation Plan 2020– 2025
2. Develop and implement the Centralised Data Management and Analytical System (CDMAS)
3. Implement the Data Strategy and provide quality, timely and verified data and analysis services to the DPME branches, Ministry and the Presidency while building the new capability for data sciences and analytics in the DPME
4. Implement the Research Agenda and produce strategic research in support of the MTSF implementation

2.6.5. Deliverables 2022-2023

Priority actions	Specific interventions
Implement the revised National Evaluation Plan 2021 - 2025	<ul style="list-style-type: none"> • Initiate 4 new evaluations • Complete the carry-over 2021/22 evaluations projects • Promote use of evaluation results • Provide evaluation technical support to other government departments and institutions • Implement training programme on Evidence-Based Policy Making for Executives
Accelerate the development of the CDMAS	<ul style="list-style-type: none"> • Phase 1 & 2 of CDMAS functional. Data users can use the platform to search, retrieve, analyse and visualize data.

Priority actions	Specific interventions
Implement the Data Strategy	<ul style="list-style-type: none"> • Provide data support services to DPME branches, Ministry and the Presidency • Continue with harmonisation and mapping of indicators (NDP, MTSF, Development Indicators, Stats-SA) towards Integrated Indicators Framework • Implement interventions to improve Data Governance
Build new capability for data sciences and analytics in the DPME	<ul style="list-style-type: none"> • Implement interventions to improve staff skills in data sciences and analytics. • Partner/ collaborate to draw in external capabilities for data sciences • Mobilise modeling and forecasting capability around priority areas of DPME
Implement the Research Agenda	<ul style="list-style-type: none"> • Produce research in support of strategic interventions of government. • Expand the application of evidence synthesis and evidence mapping to meet DPME's on-going strategic evidence needs.

2.6.6. Programme Resource considerations

Expenditure trends and estimates

Table 9.14 Evidence and Knowledge Systems expenditure trends and estimates by sub-programme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Management: Evidence and Knowledge Systems	0.7	0.8	1.9	2.9		59.0%	4.4%	2.5	2.4	2.6	-4.0%	6.1%
Evaluation, Research, Knowledge and Data Systems	33.4	33.9	30.7	38.4		4.8%	95.6%	40.8	40.0	41.7	2.8%	93.9%
Total	34.1	34.7	32.6	41.3		6.6%	100.0%	43.3	42.4	44.3	2.4%	100.0%
Change to 2021 Budget estimate	0.2			0.5		0.1	44.3					
Economic classification												
Current payments	33.9	33.8	32.5	40.8		6.4%	98.8%	43.3	42.4	44.3	2.8%	99.7%
Compensation of employees	25.2	27.4	27.2	28.8		4.6%	76.2%	29.5	29.4	30.7	2.1%	69.1%
Goods and services of which:	8.6	6.4	5.3	12.0		11.4%	22.6%	13.9	13.0	13.6	4.4%	30.6%
Catering: Departmental activities	0.3	0.1	-	0.1		-23.4%	0.4%	0.2	0.2	0.2	17.6%	0.5%
Communication	0.3	0.4	0.7	0.4		8.3%	1.3%	0.4	0.4	0.4	3.6%	1.0%

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2021/22		
Computer services	0.3	0.4	0.1	0.9		52.1%	1.2%	1.1	1.0	1.1	6.5%	2.4%
Consultants: Business and advisory services	4.3	3.9	4.0	10.0		32.7%	15.5%	11.1	10.4	10.9	3.0%	24.7%
Travel and subsistence	0.7	0.6	0.0	0.3		-28.1%	1.2%	0.4	0.4	0.4	15.0%	0.9%
Venues and facilities	0.3	0.2	-	0.1		-21.3%	0.5%	0.4	0.4	0.4	38.3%	0.7%
Transfers and subsidies	0.2	0.0	0.0	0.0		-66.8%	0.2%	-	-	-	-100.0%	-
Households	0.2	0.0	0.0	0.0		-66.8%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.9	0.0	0.5		79.8%	1.0%	-	-	-	-100.0%	0.3%
Machinery and equipment	0.1	0.9	0.0	0.5		79.8%	1.0%	-	-	-	-100.0%	0.3%
Total	34.1	34.7	32.6	41.3		6.6%	100.0%	43.3	42.4	44.3	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	8.9%	7.9%	8.4%	9.0%		-	-	9.2%	9.1%	9.1%	-	-
Details of transfers and subsidies												
Households Social benefits Current	0.2	0.0	0.0	0.0		-66.8%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.2	0.0	0.0	0.0		-66.8%	0.2%	-	-	-	-100.0%	-

Personnel information

Evidence and Knowledge Systems personnel numbers and cost by salary level

Evidence and Knowledge Systems	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)							
		Number of posts of posts additional to the establishment		Actual 2020/21			Revised estimate 2021/22			2022/23			2023/24			2024/25						
		Cost	Unit cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number			Unit cost	Cost	Number	Unit cost			
Salary level	38	-	41	27.2	0.7	0.7	28.8	0.7	40	29.5	0.7	40	29.5	0.7	40	29.4	0.7	39	30.7	0.8	-0.6%	100.0%
1 – 6	3	-	3	0.9	0.3	0.3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	-	7.5%
7 – 10	16	-	16	7.9	0.5	0.5	8.4	0.5	16	8.5	0.5	16	8.5	0.5	16	8.4	0.5	16	8.8	0.5	-	40.1%
11 – 12	6	-	6	5.5	0.9	1.0	6.9	1.0	7	7.2	1.0	7	7.2	1.0	7	7.2	1.0	7	7.5	1.0	0.9%	18.4%
13 – 16	10	-	10	12.0	1.2	1.2	12.2	1.2	10	12.4	1.2	10	12.4	1.2	10	12.7	1.3	10	13.2	1.3	-	25.1%
Other	3	-	6	0.9	0.1	0.1	0.4	0.1	4	0.3	0.1	4	0.3	0.1	3	0.3	0.1	3	0.3	0.1	-8.3%	8.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. UPDATED KEY RISKS

Outcomes	Key Risk	Risk Mitigation
An efficient and effective department characterised by good corporate governance and ethical leadership	Insufficient capacity to deliver on departmental mandate	Comprehensive strategic review of DPME and approved Project Plans, Resource Optimisation, Acquisition/ Retention of Human Resources, Earlier and defined budget request and allocation (avoid duplication), Partnerships (internal and external)
Improved government planning, implementation, monitoring, evaluation and oversight.	Government departments and components Strategic Plans and APPs do not support implementation resulting in non-compliance with the Revised MTSF priorities	Improve technical support and training of government departments and components through regular workshops and issuing of guidelines.
Improved accountability of the government in the implementation	Poor accountability and service delivery	Review/ resuscitate the accountability framework Development of centralised data management, analytics and knowledge management systems
Citizens contributing to the implementation of the NDP/MTSF	Alienation of citizens from government (distant government)	Development of integrated stakeholder engagement framework & system

4. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
Not Applicable			

5. INFRASTRUCTURE PROJECTS

No.	Project Name	Programmed	Project description	Output	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not Applicable								

6. PUBLIC PRIVATE PARTNERSHIP

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
Not Applicable				

7. DISTRICT DEVELOPMENT MODEL PROJECT

No.	Project Name	Programmed	Project description	Output	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Not Applicable								





PART
D

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

1. Strategy and Service delivery

Indicator Title	1. Audited Annual Report
Definition	Annual Report on departmental activities against its planned targets
Source of data	Audited Annual Report filed in the DPME filing system
Method of Calculation / Assessment	Verification of the compliance of the Annual Report with NT guidelines, approval by EA and proof of submission by due date
Means of verification	Audited Annual Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Produce AR and submit to AGSA for audit and to NT and Parliament by due dates
Indicator Responsibility	Director: Strategy and Service Delivery Support

2. Risk, Anti-corruption and Integrity Management

Indicator Title	2. Percentage of Designated Employees Submitting Financial Disclosures
Definition	All designated employees are required to disclose their registerable interests by 30 April, 30 June and 31 July of each year. Designated employees who are appointed after 1 April must make disclosures within 30 days after assumption of duty in respect of the period of 12 months preceding their assumption of duty
Source of data	Financial e-disclosures system reports
Method of Calculation / Assessment	Financial Disclosures Reports
Means of verification	Financial Disclosures Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	100% compliance in submission of financial interests by all designated employees within the specified time frames
Indicator Responsibility	Chief Risk Officer

3. Human Resource Management

Indicator Title	3. Maintain vacancy rate of 10% or below on the recruitment Plan
Definition	Measurement of the vacancy rate in the Department
Source of data	PERSAL reports and manual database
Method of Calculation / Assessment	Quantitatively by simple count and verification
Means of verification	PERSAL reports and manual database
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maintain a vacancy rate of 10% or less annually
Indicator Responsibility	Chief Director: Human Resources and Corporate Services

4. Chief Financial Officer

Indicator Title	4. Payment to Suppliers Turnaround Times
Definition	Measure of supplier payment turnaround times
Source of data	Internal payment tracking system and BAS payment data
Method of Calculation / Assessment	Quantitative; Average of working days between the date of actual receipt of valid invoices and date of payment authorization on BAS.
Means of verification	Report to NT
Assumptions	Accuracy of data on internal payment tracking system
Disaggregation of Beneficiaries (where applicable)	All suppliers
Spatial Transformation (where applicable)	N/a
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired performance	Valid invoices paid within 30 working days on average
Indicator Responsibility	Chief Financial Officer

PROGRAMME 2: NATIONAL PLANNING COMMISSION (NPC) SECRETARIAT

Indicator Title	1. NDP Monitoring Progress Report
Definition	Produce reports on monitoring of NDP through research, planning and monitoring tools Produce a report on monitoring NDP Indicators and Targets
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of verification	Reports and meetings
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Produce report on effective monitoring of NDP through research and monitoring tools by 30 December 2022
Indicator Responsibility	Secretary for National Planning

Indicator Title	2. Number of research projects completed in support of implementation of the NDP
Definition	Conduct research to support of long term trends in planning and implementation of NDP
Source of data	Research papers and synthesis reports policy briefs and advisory notes completed
Method of Calculation / Assessment	Simple count
Means of verification	Reports and publications
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Produce research report on all research projects completed to support implementation of the NDP by 30 March 2023.
Indicator Responsibility	Secretary of Planning

Indicator Title	3. Number of Stakeholder Engagement Report
Definition	Recording the stakeholder engagement activities of the NPC
Source of data	Reports
Method of Calculation / Assessment	Simple count
Means of verification	Stakeholder engagements report
Assumptions	National Planning Commission will continue to undertake stakeholder engagements
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Produce a consolidated stakeholder engagements reports on NDP implementation by 30 September 2022
Indicator Responsibility	Secretary of Planning

Indicator Title	4. Annual Report on the activities of the NPC
Definition	Report on the annual work which reflects the contribution of the NPC
Source of data	Annual Report and quarterly progress reports on work of NPC work streams
Method of Calculation / Assessment	Simple count and verification of the Annual report
Means of Verification	Annual Report
Assumptions	Appointment of 3rd National Planning Commission
Disaggregation of Beneficiaries (where applicable)	Target or Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Method	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Annual Report for 2021/22 produced by 30 June 2022
Indicator Responsibility	Secretary of Planning

PROGRAMME 2: NATIONAL PLANNING COORDINATION

Indicator Title	1. Number of Budget Prioritisation Frameworks developed
Definition	One annual Budget Prioritisation Framework (BPF) developed to facilitate the alignment of the budgeting process with government's priorities
Source of data	Budget Prioritisation Framework document
Method of Calculation / Assessment	Simple count
Means of verification	Budget Prioritisation Framework document
Assumptions	The BPF becomes the guiding document for budget inputs Budget function groups use the BPF to facilitate budget discussions for departments
Disaggregation of Beneficiaries (where applicable)	Relevance of priorities and impact on vulnerable groups identified (women, children, disabled, unemployed) Not applicable
Spatial Transformation (where applicable)	Spatial imperatives to be factored into MTSF priorities that affect spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One Budget Prioritisation Planning Framework developed
Indicator Responsibility	CD: Resource Planning

Indicator Title	2. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
Definition	Reports that provide information on the assessment of the draft national Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans and alignment to the MTSF and NASP
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and e-mails sent to National institutions
Assumptions	National Departments submit SPs and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
Indicator Responsibility	CD: Planning Alignment

Indicator Title	3. Number of assessments reports on received Provincial Institution's Strategic Plans and Annual Performance Plans produced
Definition	A report that provides information on the assessment of the provincial draft Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans and alignment to the MTSF
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and e-mails sent to Offices of the Premier
Assumptions	OTPs submit SPs and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Consolidated Assessment Reports for six provinces produced
Indicator Responsibility	CD: Planning Alignment

Indicator Title	4. Number of Quarterly Performance Reporting Guidelines issued to all National Departments
Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for National Departments
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Emails with the attached QPR Guidelines sent to National Departments
Assumptions	The CD continues to be responsible for quarterly reporting against the APPs through the eQPRS
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Guideline for National QPRs issued before the due date (15 May)
Indicator Responsibility	CD: Planning Alignment

Indicator Title	5. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier
Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for Provincial Departments
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Email with attached Guideline for Provincial QPRs sent to all Offices of the Premier
Assumptions	The CD continues to be responsible for quarterly reporting against the APPs through the eQPRS
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Guideline for Provincial QPRs issued by 15 May
Indicator Responsibility	CD: Planning Alignment

Indicator Title	6. Number of concept notes on the automation of the planning system
Definition	The indicator measures the development of a concept note on the automation of the planning system. This system will assist institutions in planning across government institution. In 2022/23 the concept note will detail the process for the development of the automated system for planning.
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Concept note for the automation of a system for planning".
Assumptions	The CD appoints the service provider on time to do the scoping.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Non-cumulative
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Concept note for the scoping of the Automation of a system for planning developed
Indicator Responsibility	CD: Planning Alignment

Indicator Title	7. Number of GIS maps showing spatialisation of government interventions produced
Definition	Production of GIS based maps showing the spatialization of government interventions
Source of data	GIS Maps
Method of Calculation / Assessment	Simple count
Means of verification	Five GIS Maps
Assumptions	GIS Subscription renewed timeously Departments provide spatial data and information on time Spatial data and information provided in the correct format GIS Hardware is fully operational
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Five GIS Maps showing the Spatialization of Government Interventions
Indicator Responsibility	CD: Spatial Planning

Indicator Title	8. Number of reports on the revision of IPFB
Definition	A report on the process of revision of the revised Integrated Planning Framework Bill
Source of data	Report on the Integrated Planning Framework Bill
Method of Calculation / Assessment	Simple count
Means of verification	Report on the Revision of the Integrated Planning Framework Bill
Assumptions	Technical inputs from within DPME are received timeously Inputs are received from the Transversal Technical Working Committee Availability of resources to undertake the work Consultations and inputs on the Bill are received timeously Revised Integrated Planning Framework Bill produced
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One Report on the Revised Integrated Planning Framework Bill
Indicator Responsibility	CD: Spatial Planning

Indicator Title	9. Number of Reports on the implementation of the localisation guidelines produced
Definition	Production of a report on the Implementation of the Localisation Guidelines
Source of data	DDM One Plans
Method of Calculation / Assessment	Simple count
Means of verification	Report on the Implementation of the Localisation Guidelines
Assumptions	That there will be buy-in to implement the Localisation Guidelines Information is available on the implementation Close working relations with custodians of various forms of planning, DALRRD and DCOG Resource capacity is available on the report of the implementation of the guidelines
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One Report on the Implementation of the Localisation Guidelines produced
Indicator Responsibility	CD: Spatial Planning

PROGRAMME 3: SECTOR MONITORING SERVICES

Indicator Title	1. Number of MTSF Monitoring reviews indicating the extend of achieving government priorities produced
Definition	Monitoring reviews that measure progress against MTSF priorities and submitted to Cabinet Committees on the state of government performance against MTSF
Source of data	MTSF progress reports from Departments
Method of Calculation / Assessment	Simple count
Means of verification	MTSF monitoring reports
Assumptions	Departments submit the MTSF progress reports within given timeframes
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	2 reports produced
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	2. Number of Mid-term MTSF reviews outlining progress toward reducing unemployment, poverty and inequality produced
Definition	Mid-Term review assessing progress of implementing the MTSF
Source of data	Government departments, NGOs, academia and other data sources
Method of Calculation / Assessment	Simple count
Means of verification	Mid-term review report
Assumptions	Availability of data and datasets
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution where applicable
Calculation Type	Non-Cumulative
Reporting Cycle	After mid -term of the electoral cycle
Desired performance	1 report produced
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	3. Percentage of required Briefing notes produced
Definition	Briefing notes including on Cabinet Memoranda submitted. The briefing notes exclude appointment of members of Boards, DDG/DGs, CEOs etc.
Source of data	Requests and Cabinet system
Method of Calculation / Assessment	Simple count on submission including resubmissions on Cabinet Memorandum
Means of verification	The portfolio of evidence: Proof of submission of Briefing notes against Cabinet Memorandum and requests
Assumptions	Function is not subsumed by another Unit in the Presidency. Cabinet memorandum received xx days before the Cabinet siting as per the Cabinet Determination.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	90% of briefing notes produced
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	4. Number of Operation Phakisa assessment
Definition	Reports on the implementation of Operations Phakisa Labs (which highlights progress and challenges) to provide feedback on the implementation of interventions
Source of data	Progress reports from sector departments Independent monitoring activities by the Intervention Support Unit (ISU)
Method of Calculation / Assessment	Simple count
Means of verification	Integrated Operation Phakisa reports
Assumptions	Sector departments will submit progress reports timeously and will cooperate with the ISU to conduct monitoring
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	3 reports
Indicator Responsibility	Head: Intervention Support Unit

Indicator Title	5. Number of Local Government Management self -assessment
Definition	Number of self-assessments completed by participating municipalities on the level of compliance in terms of selected management practices
Source of data	Local Government Management Improvement Model (LGMIM) web-based assessment tool
Method of Calculation / Assessment	Simple Count
Means of verification	Local Government Management Improvement Model (LGMIM) self-assessments completed on the LGMIM System
Assumptions	Municipalities will participate in the LGMIM process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	20
Indicator Responsibility	Head: Local Government and Human Settlements

Indicator Title	6. Number of LGMIM Improvement Plans produced
Definition	Number of LGMIM Improvement Plans produced by municipalities through support and facilitation by the LG&HS unit and populated on the LGMIM system
Source of data	LGMIM web-based assessment tool
Method of Calculation / Assessment	Simple Count
Means of verification	LGMIM system generated Improvement Plan for each municipality supported
Assumptions	Municipalities will request the LG&HS unit to support and facilitate its LGMIM Improvement Planning process
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	4
Indicator Responsibility	Head: Local Government and Human Settlements

Indicator Title	7. Number of consolidated LGMIM reports produced
Definition	Number of consolidated LGMIM reports produced based on the results of the previous financial year's assessments. Analysis identifies trends, patterns commonalities and discrepancies.
Source of data	LGMIM web-based assessment tool
Method of Calculation / Assessment	Simple Count
Means of verification	Consolidated LGMIM report
Assumptions	Municipalities enrolled to participate in the annual LGMIM assessment will complete the full LGMIM process from initial assessment to finalization of scorecards.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1
Indicator Responsibility	Head: Local Government and Human Settlements

Indicator Title	8. Number of Covid-19 assessment
Definition	Reports showing progress/ status in government strategies to contain Covid-19 virus
Source of data	Government Departments, other independent sources
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports
Assumptions	Participation of Government departments and academia will provide information as per request or participate in any survey conducted.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	4
Indicator Responsibility	Outcomes Facilitator (OF) - Health

Indicator Title	9. Number of GBV-F Reports
Definition	Reports showing progress/status in the implementation the National Strategic Plan on GBV-F
Source of data	Government departments and independent sources
Method of Calculation / Assessment	Simple count
Means of verification	Progress reports
Assumptions	Department of Women, Youth and People with Disabilities (DWYPD) Gov. departments and NGOs, civilians will provide information as per request. Presidency will still request reports.
Disaggregation of Beneficiaries (where applicable)	As per the NSP indicators
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	8
Indicator Responsibility	OF: Social Security and Cohesion (priority 6)

Indicator Title	10. Number of Reports on Food and Nutrition Security
Definition	Report to the DG on the implementation of industrial master plans
Source of data	Department of Trade Industry and Competition (DTIC) Reports; Anchor dept Report, Industry participants and DPME monitoring Site visits.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Assessment of progress against the predetermined targets in the Mater Plans. Assessment is based on targets set in the M&E framework (underdevelopment) for the master plans.
Means of verification	Triangulation of data from different sources: DTIC, and Anchor depts reports, Stats SA, Sector Industry reports and site visits and progress review meetings.
Assumptions	A fundamental assumption is that data received from the DTIC would be correct, up-date, quality assured and having its integrity verified.
Disaggregation of Beneficiaries (where applicable)	Disaggregation of data according to Historically Disadvantaged Individuals (HDIs); Small, Micro and Medium Enterprises (SMMs); and Transformation (to be confirmed after the scoping exercise with DTIC and other participating departments).
Spatial Transformation (where applicable)	Spatial reflection of National; provincial and Local level data, where applicable.
Calculation Type	Thematic content analysis for qualitative data.
Reporting Cycle	Annually
Desired performance	All data should progress towards target set in the Master Plans and the M&E framework for master plans.
Indicator Responsibility	DPME Economy and Infrastructure Team, Sector Monitoring Branch

Indicator Title	11. Number of report on ease of doing business
Definition	Report to the DG on progress towards reducing the cost of doing business.
Source of data	Department Reports; statistical surveys; DPME monitoring Site visits.
Method of Calculation / Assessment	Assessment of progress towards reducing the cost of doing business associated with selected indicators to be agreed upon.
Means of verification	Triangulation of data from different sources: Departmental reports, site visits and progress review meetings.
Assumptions	A fundamental assumption is that data recorded in the various information systems of different government departments [reflected above] has been quality assured and has integrity. The accuracy of the data encapsulated in the Report on Food and Nutrition Security depends on this integrity of data sources.
Disaggregation of Beneficiaries (where applicable)	Disaggregation of quantitative data from National to Provincial levels, where applicable
Spatial Transformation (where applicable)	Spatial reflection of National; provincial and Local level data, where applicable.
Calculation Type	Thematic content analysis for qualitative data.
Reporting Cycle	Annually
Desired performance	All data should progress towards target set as per the agreed indicators.
Indicator Responsibility	DPME Economy and Infrastructure Team, Sector Monitoring Branch

Indicator Title	12. Number of report on monitoring of industrial master plans
Definition	Report to the DG on the implementation of industrial master plans
Source of data	DTIC Reports; Anchor dept Report, Industry participants and DPME monitoring Site visits.
Method of Calculation / Assessment	<ul style="list-style-type: none"> Assessment of progress against the predetermined targets in the Mater Plans. Assessment is based on targets set in the M&E framework (underdevelopment) for the master plans.
Means of verification	Triangulation of data from different sources: DTIC, and Anchor depts reports, Stats SA, Sector Industry reports and site visits and progress review meetings.
Assumptions	A fundamental assumption is that data received from the DTIC would be correct, up-date, quality assured and having its integrity verified.
Disaggregation of Beneficiaries (where applicable)	Disaggregation of data according to HDIs; SMMEs; and Transformation (to be confirmed after the scoping exercise with DTIC and other participating departments).
Spatial Transformation (where applicable)	Spatial reflection of National; provincial and Local level data, where applicable.
Calculation Type	Thematic content analysis for qualitative data.
Reporting Cycle	Annually
Desired performance	All data should progress towards target set in the Master Plans and the M&E framework for master plans.
Indicator Responsibility	DPME Economy and Infrastructure Team, Sector Monitoring Branch

PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Indicator Title	1. Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS
Definition	Report on the Ministerial annual assessments to provide performance yearly feedback to the President.
Source of data	Annual assessment feedback for each Minister
Method of Calculation / Assessment	Simple count
Means of verification	Report on the Ministerial annual assessments
Assumptions	Provide feedback to Ministers and President to strengthen implementation of National Development Plan and Medium-Term Strategic Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annually
Desired performance	Two status reports on the implementation of the Ministerial PMDS
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	2. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS)
Definition	Report on performance analysis and evaluations of DGs
Source of data	Evaluation report for DGs
Method of Calculation / Assessment	Simple count
Means of verification	Report on the evaluation of DGs
Assumptions	Improvement of the evaluation process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annually
Desired performance	Two status report on the implementation of the HOD PMDS
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	3. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored
Definition	Mid-year and annual public service reports
Source of data	<ul style="list-style-type: none"> • Secondary Data from identified policy departments e.g. National Treasury, DPSA • Individual Departments' Annual Reports • Public Service systems e.g. QPRS, Vulindlela
Method of Calculation / Assessment	Simple count
Means of verification	Reports
Assumptions	That Public Service performance will improve through the monitoring and Strengthening of State capabilities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	2 reports developed
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	4. Number of SOE contributing towards the MTSF monitored
Definition	Mid-year and annual public service reports
Source of data	<ul style="list-style-type: none"> • Secondary Data from identified policy departments e.g. National Treasury, Department of Public Service and Administration (DPSA) • Individual Departments' Annual Reports • Public Service systems e.g. QPRS, Vulindlela
Method of Calculation / Assessment	Simple count
Means of verification	Reports
Assumptions	That Public Service performance will improve through the monitoring and strengthening of State capabilities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Two public service performance and capability monitoring reports developed
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	5. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level
Definition	This refers to the number of consolidated reports on monitoring findings and strategic intervention activities on the implementation progress of the Medium-Term Strategic Framework (MTSF) 2019-2024 priorities, at a district level.
Source of data	Site/ project monitoring reports with improvement plans
Method of Calculation / Assessment	Simple count
Means of verification	Site monitoring reports
Assumptions	The MTSF priorities are localised in district municipality integrated development plans and annual performance plans of national and provincial departments. The integrated service delivery plans are implemented through IGR structures and available for verification. Progress reports on the status of implementation of MTSF priorities are submitted to DPME by implementing Depts.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The monitoring of the implementation of the MTSF Priorities will be demarcated in district municipalities
Calculation Type	Biannually
Reporting Cycle	Quarterly
Desired performance	2
Indicator Responsibility	CD: Frontline Service Delivery Monitoring & Support

Indicator Title	6. Number of Performance Reports for the Presidential Hotline (PH) Performance
Definition	This refers to the consolidated quarterly PH performance reports
Source of data	ITMS system
Method of Calculation / Assessment	Simple Count
Means of verification	ITMS reports
Assumptions	Departments successfully resolve their allocated cases
Disaggregation of Beneficiaries (where applicable)	National Departments & Provinces
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Accumulative
Reporting Cycle	Quarterly
Desired performance	4
Indicator Responsibility	CD: Frontline Service Delivery Monitoring & Support

Indicator Title	7. Number of targets in the PM&E Capacity Development Plan achieved
Definition	A detailed PM&E Capacity Development Coordination Plan covering priority projects for the year 2022/2023
Source of data	Regular reports against the Capacity Development Implementation Plan. Original data is sourced from the individual project reports.
Method of Calculation / Assessment	Number of targets achieved in the PM&E Capacity Development Plan
Means of verification	Number of submitted reports
Assumptions	Timely submission of implementation reports
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Simple count
Reporting Cycle	Bi-Annually
Desired performance	Achieve 8 targets in the PM&E Capacity Development Implementation Plan
Indicator Responsibility	Chief Director: Public Service & Capacity Development Coordination

Indicator Title	8. Number of monitoring reports on the institutionalization of the National Anti-Corruption Strategy (NACS)
Definition	Monitoring reviews that provide an assessment of progress of the institutionalization of the National Anti-Corruption Strategy (NACS).
Source of data	Government departments, NGOs, academia and other data sources
Method of Calculation / Assessment	Simple count
Means of verification	Progress reports and relevant documents confirming achievement of milestones
Assumptions	Stakeholders will provide quality reporting on areas of responsibility
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	2 reports produced
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	9. Number of Reports on Socio Economic Impact Analysis of The DDM Developed or Approved
Definition	DDM institutional arrangements defined based on recommendations of research and its socio-economic impact assessed continuously
Source of data	DPME reports
Method of Calculation/ Assessment	Simple count
Means of verification	Reports
Assumptions	Cooperation of key stakeholders
Disaggregation of Beneficiaries (where applicable)	Provinces, district municipalities, youth, women and persons with disabilities
Spatial Transformation (where applicable)	Provinces and district municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Biannual Monitoring Reports
Indicator Responsibility	CD: Public Service & Capacity Development Coordination

PROGRAMME 5: EVALUATION EVIDENCE AND KNOWLEDGE SYSTEMS

Indicator Title	1. Number of Evidence Plans
Definition	Evidence Plan outlining the research, evaluation and data priorities to support implementation of the country's development agenda
Source of data	Reports on DPME M-Drive filing system: 16 Evidence Plans
Method of Calculation / Assessment	Simple count and verification of the presence of the plan.
Means of verification	Evidence Plan
Assumptions	The NEP will be approved by Cabinet
Disaggregation of Beneficiaries (where applicable)	Target for Women: Yes, Target for Youth: Yes Target for People with Disabilities: Yes Evidence Plan must include a focus on designated groups in accordance with the National Evaluation Policy Framework, in the following ways: - Some of the evaluation within the overall portfolio of evaluation must address WYPD - Investigation questions and analysis must be gender conscious (Design of concept notes must involve consultations with Department of WYPD) - Capacity development interventions must include WYPD dimensions Data analysis outputs/reports must have disaggregation on WYPD, wherever possible
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Reflect on contribution to spatial transformation priorities: Evidence outputs/reports include spatial dimension, wherever possible Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 Evidence Plan approved by DPME EXCO
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	2. Number of Evaluation Reports
Definition	Evaluation reports completed in line with the approved evidence plan
Source of data	Reports on DPME M-Drive: Evidence Reports
Method of Calculation / Assessment	Simple count
Means of verification	An Evidence Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: Yes, Target for Youth: Yes • Target for People with Disabilities: Yes • The Revised National Evaluation Plan 2020 – 2025 has specific evaluation projects in the WYPD sectors. • All NEP evaluations apply WYPD lens through investigation questions and analysis, as far as possible. • DWIPD is involved in the Evaluation Advisory Committee, which supports the DPME in identifying evaluations for the NEP.
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: Evaluations, where possible, apply the spatial transformation lens through investigation questions and analysis • Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	3. Number of Research Assignments
Definition	Research assignments reports completed in line with the approved evidence plan
Source of data	Reports on M-Drive: Research Assignments Reports
Method of Calculation / Assessment	Simple count
Means of verification	Research Assignments Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: Yes, Target for Youth: Yes • Target for People with Disabilities: Yes • Research outputs/reports include WYPD dimensions, wherever possible
Spatial Transformation (where applicable)	Research outputs/reports include spatial dimension, wherever possible
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	2
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	4. Number of Development Indicators Reports
Definition	Report on selected indicators on economic and social development in South Africa
Source of data	Reports on DPME M-Drive: 16 Development Indicators Reports
Method of Calculation / Assessment	Simple count
Means of verification	Development Indicators Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: Yes, Target for Youth: Yes • Target for People with Disabilities: Yes • Specific sections of the Development Indicators address the DYPD dimensions
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: Specific sections of the Development Indicators address spatial dimension • Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	5. Number of Reports Produced on Technical Support Provided to The DPME And Other Government Institutions Other Government Institutions
Definition	Report detailing technical support interventions provided, including training, capacity development, facilitation, data assignments as well as standard setting documents and guidelines
Source of data	A report completed on technical evidence support interventions provided to government institutions from Evaluation, Research and Data forums.
Method of Calculation / Assessment	Simple count
Means of verification	A report on technical evidence support interventions provided to government institutions
Assumptions	Improved state capacity in evidence-based decision-making.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: Yes, Target for Youth: Yes • Target for People with Disabilities: Yes • Where possible, participants in specific interventions will be disaggregated by DYPD
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: The Report on technical support presents interventions in terms of spatial dimension • Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	1
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	6. Number of CDMAS phases completed
Definition	Number of CDMAS software solution packages to be developed, piloted and deployed for use
Source of data	Reports on DPME M-Drive: CDMAS project
Method of Calculation / Assessment	Verification of the presence of the software packages and their functionality as intended
Means of verification	CDMAS software solution deployed for use within the DPME IT environment
Assumptions	Required skills and stakeholder buy-in
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Phase 1 & 2 of CDMAS completed
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

*DEPARTMENT OF PLANNING,
MONITORING AND EVALUATION*

Annexure to
the APP 2022-2023
**Revised
Strategic Plan
2020 – 2025**



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



1. INTRODUCTION

DPME engaged in the Strategic planning process with the Ministry in the Presidency which prompted a rapid review of DPME vision and outcomes statements as reflected in the 2020-2025 Strategic Plan. Key questions under consideration included the following:

- *How to improve the impact of government's programmes, particularly in relation to the object of change which is the citizenry.*

- *The manner in which DPME as a whole and the specific branches contribute to the achievement of such impact.*

- *The underlying methodology by which DPME across the planning, monitoring and evaluation value chain pursues and achieves its mandate.*

During the strategic deliberations, the following was highlighted:

- *The need to go back to basics in terms of the knowledge foundations of planning, monitoring and evaluation*

- *Results-based management and Theory of Change remain the foundations for impact-based planning, monitoring and evaluation and the achievement of development results*

- *The basic methodologies, including the scientific method, remain relevant. However, these can be enhanced through innovation, multiple sources and methods, indicator development linked to theory of change etc.*

- *The achievement of higher order results (outcomes/ impacts) is dependent on the achievement of lower order results (activities, outputs).*

- *Monitoring and analysis of lower order performance data can predict the achievement of higher order results allowing for early intervention towards intended results.*

- *Attention to how DPME is to be measured and assessed for its performance.*



PART
A

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

Refer to the tabled Strategic Plan 2020-2025 and the APP 2022-2023

2. RELEVANT COURT RULINGS

Refer to the tabled Strategic Plan 2020-2025 and the APP 2022-2023





PART
B

PART B: OUR STRATEGIC FOCUS

3. VISION

- The vision was revised to read as follows: Leader and catalyst in achieving national development outcomes and impact in society

4. MISSION

The mission statement was revised to read as follows: **To develop and coordinate evidence-based planning, monitoring and evaluation of developmental outcomes and impact.**

5. VALUES

The value statement has not been revised and it remains as follows:

A learning organisation

- A dynamic and development-oriented organization which continuously strives for excellent performance standards in serving the citizens
- We value our employees, partners and the public we serve and therefore we strive to:
 - build capacity of our staff and partners in planning, monitoring and evaluation;
 - be implementation focused and results oriented
 - create an enabling environment for staff to grow and be innovative;
 - be exemplary in promoting integrity, honesty and ethical conduct amongst public servants;
 - be disciplined, professional and committed to the fight against corruption
 - practice the Batho Pele principles

SITUATIONAL ANALYSIS

In addition to the content in the tabled Strategic Plan, this section has been updated in the APP 2022-2023.



PART
C

PART C: MEASURING OUR PERFORMANCE

INSTITUTIONAL PERFORMANCE INFORMATION

During the Ministerial strategic planning for The Presidency, the need for DPME to develop its own Accountability Framework against which it should be measured was identified. Resultantly, the following standards against which DPME should be measured were developed: During the Ministerial strategic planning for The Presidency, the need for DPME to develop its own Accountability Framework against which it should be measured was identified. Resultantly, the following standards against which DPME should be measured were developed:

- *Quality of Government Plans of departments*

- *Assesses on whether there is an effective Monitoring Framework and systems*

- *Check Quality of M&E Reports*

- *Evaluations should target the impact of policy on the object of change-the people*

Following from these measurement standards, the outcomes statements were revised from five (5) to four (4) as follows:

1. *An efficient and effective department characterised by good corporate governance and ethical leadership*

2. *Improved government planning, implementation, monitoring, evaluation and oversight.*

3. *Improved accountability of the government in the implementation of service delivery programmes and projects*

4. *Citizens and stakeholders contributing to the NDP/MTSF.*

Measuring the Impact statement

The impact statement as captured in the original Strategic Plan 2020-2025 remains unchanged as captured below.

Impact statement

Improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through effective implementation of the Medium Term Strategic Framework (MTSF) 2019-2024.

Measuring Outcomes

MTSF Priority	Priority 1: Capable, Ethical and Developmental State		
Outcome 1	Outcome Indicator	Baseline	Five year target
An efficient and effective department characterised by good corporate governance and ethical leadership	Unqualified audit opinions	Seven consecutive clean audits	5 unqualified audit opinions annually

MTSF Priority	Priority 1: Capable, Ethical and Developmental State Priority 4: Spatial Integration, Human Settlements and Local Government.		
Outcome 2	Outcome Indicator	Baseline	Five year target
Improved government planning, implementation, monitoring, evaluation and oversight.	Institutionalised Planning into a functional integrated system	Draft Integrated Planning Bill developed	National Integrated Planning Bill promulgated 100% alignment of the Planning and Budgeting processes 100% District Development Model integrated as a primary planning tool in the system of planning (one plan)
	Percentage of government plans reflecting alignment to the Revised Planning Framework, NDP, 2019-24 MTSF and geo-spatially referenced including the District Model assessed	Revised framework for Strategic Plans and annual Performance plans developed	100% of submitted plans aligned to the Revised Framework for Strategic Plans and APPs
		MTSF 2019-2024 developed	100% of plans submitted aligned with the MTSF 2019-2024
		New Indicator	100% of APPs submitted with geo-spatially referenced data
		New Indicator	100% of APPs are aligned to the District Development Mode

MTSF Priority	Priority 1: Capable, Ethical and Developmental State		
Outcome 3	Outcome Indicator	Baseline	Five year target
Improved accountability of the government in the implementation of service delivery programmes and projects	Percentage improvement in the alignment of government departments and institutions plans in implementing developmental priorities articulated in the NDP/MTSF	Outcomes, programmes and frontline monitoring reports produced annually	<p>100% of planned reviews conducted on government performance against the country's developmental agenda.</p> <p>Two monitoring reviews produced annually against MTSF 2019-2024 100% reviews of Operation Phakisa Labs performance against determined Lab Outcomes and other interventions support requests.</p> <p>Annual ministerial scorecards to enhance executive accountability</p> <p>Mid-term, end of term, 30 year reviews for MTSF 2019-2024 reflecting progress of South Africa towards achieving its development goals.</p>
	Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities	Evidence Plans produced on an annual basis to guide research, evaluations, data and analysis aimed at producing evidence to support evidence-based policy, planning and implementation and impact monitoring	Annual National Evaluation and Research Plans implemented

MTSF Priority	Priority 1: Capable, Ethical and Developmental State		
Outcome 4	Outcome Indicator	Baseline	Five year target
Citizens contributing to the implementation of the NDP/MTSF	Improved contribution of society in the implementation of the NDP/MTSF priorities	Platforms for citizen engagements established through plenaries, Imzimbizo, Hotline and seminars	Five Annual Reports on stakeholder engagement activity reports produced

Explanation of Planned Performance over the remaining period of the sixth Administration

As captured in the APP, the MTSF is a critical component of the **National Planning System** and provides the platform for NDP implementation and the translation of national priorities into the budget framework as well as sectoral and institutional plans. The MTSF was approved by Cabinet in October 2019. It was officially launched with the SONA for implementation in June 2020. The central objective of the MTSF is to achieve a better life for all South Africans by addressing the triple challenges of the unemployment, poverty and inequality and focus on the following thematic government priorities:

- **Priority 1:** A Capable, Ethical and Developmental State

- **Priority 2:** Economic Transformation and Job Creation

- **Priority 3:** Education, Skills and Health

- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services

- **Priority 5:** Spatial Integration, Human Settlements and Local Government

- **Priority 6:** Social Cohesion and Safe Communities

- **Priority 7:** A better Africa and World

- **Cross Cutting Focus: Women, Youth & Persons with Disabilities**

However, in the 2020/21 financial year, the implementation of the MTSF 2019-2024 has been affected due to the outbreak of the coronavirus disease (COVID-19) pandemic, which has had a significant impact on our social and economic environment. This required that the MTSF be revised to consider this new context. The year 2022 will mark the midterm of the current term of Sixth Administration. We are therefore planning for the final two years of the Sixth Administration and the first year of the Seventh Administration.

One of the key innovation in fast-tracking implementation is the development of the National Strategic Plan (NASP) linked to the MTSF on an annual basis. The development of NASP was proposed by FOSAD and was adopted at the Cabinet in September 2021. The NASP proposes 50 indicators based on the MTSF priorities as well as the 10 key priorities for the year 2022/23. The ten priorities are: Job creation; Ease of doing business; public procurement sped; Digitisation, food security; water and sanitation infrastructure and distribution; issuing of title deeds to qualifying citizens; increase vaccination; indemnifying the

fight against corruption and prosecutions and fighting crime.

Contribution to Women, Youth and People with disability

The Department endeavors to achieve and sustain the MTSF priorities in relation to women, youth and people with disabilities. The Department contributes to the empowerment of the designated groups through procurement expenditure and staff composition. On average, the Department's staff comprised of 56 percent women, 50% youth and 2% people with disability over the past five years.

Enabling conditions to meet the MTSF 2019-2024 priorities

In addition to the content in the tabled Strategic Plan, this section has been updated in the APP 2022-2023.

Key Risks

In addition to the content in the tabled Strategic Plan, this section has been updated in the APP 2022-2023.



PART
D

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator title	1. Unqualified audit opinions
Definition	Good corporate governance is central to an efficient and effective department. The AGSA audits the financial statements if they are free from material misstatement and there are no material findings on reporting on performance objectives or non-compliance with legislation. The Department aims to achieve unqualified audit opinions.
Source of Data	AGSA audit report
Method of Calculation/ Assessment	Simple count Qualitative
Assumptions	All Legislative requirements are complied with
Disaggregation of beneficiaries(where applicable)	None
Spatial Transformation	N/A
Desired Performance	Clean audit opinion
Indicator Responsibility	Executive Management

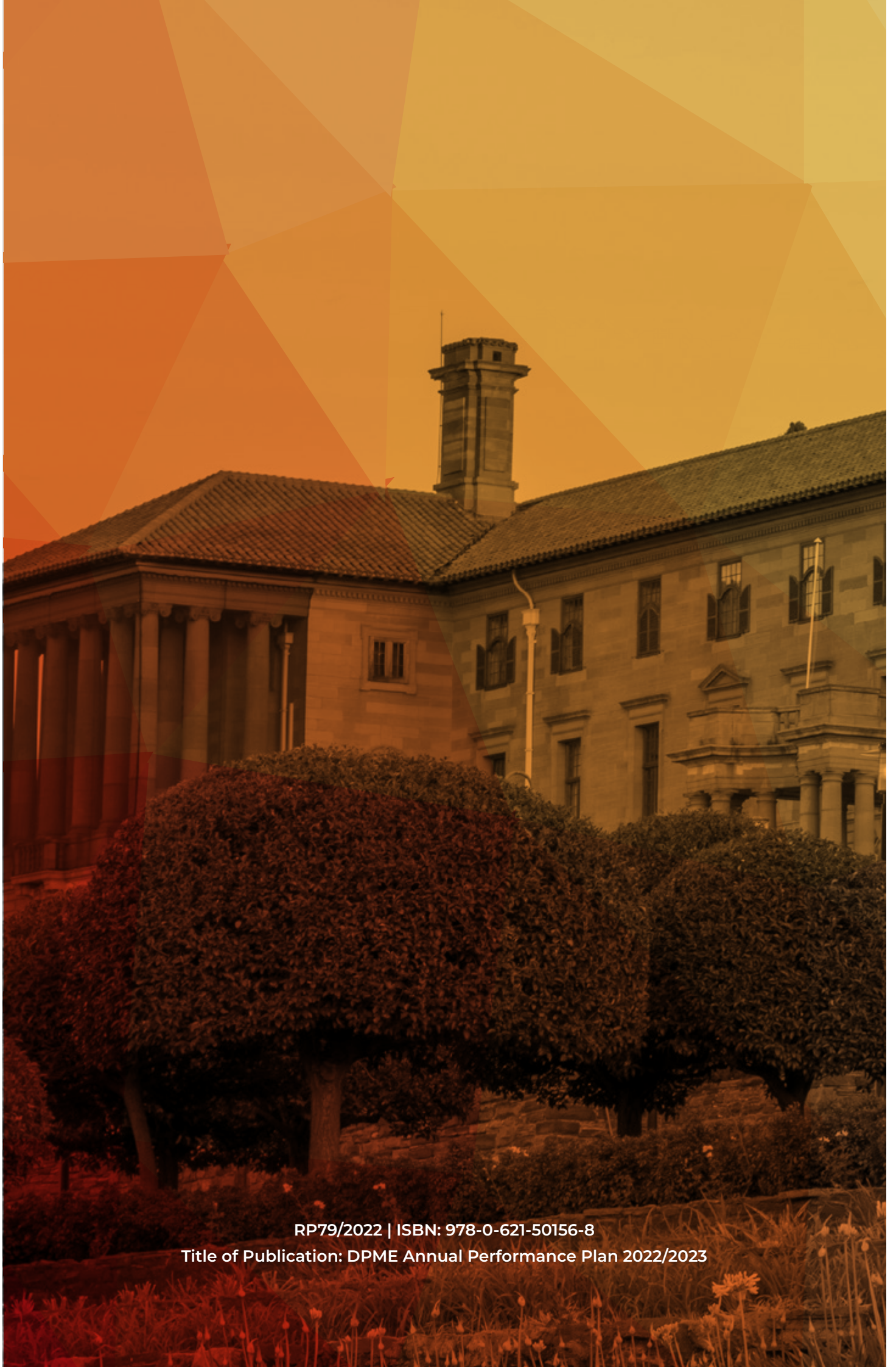
Indicator title	2. Institutionalised Planning into a functional integrated system
Definition	An integrated and consultative planning system that is evidence-based and incorporate long, medium and short term planning with budgeting and geo-spatial referencing of developmental initiatives.
Source of Data	National integrated planning bill, District Development Model
Method of Calculation/ Assessment	Simple count qualitative
Assumptions	Planning bill is enacted Cooperation by Government Departments, Business, Society and Stakeholders
Disaggregation of beneficiaries(where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	National integrated planning bill promulgated 100% alignment of the Planning and Budgeting processes 100% District Development Model integrated as a primary planning tool in the system of planning (one plan)

Indicator title	3. Percentage of government plans reflecting alignment to the Revised Planning Framework, NDP, 2019-24 MTSF and geo-spatially referenced including the District Model assessed
Definition	Plans of departments and entities are assessed for alignment with the Revised Planning Framework, NDP/MTSF 2019-2024 and spatial referenced with the District Model
Source of Data	Assessment reports of departments and entities against revised framework and NDP/MTSF
Method of Calculation/ Assessment	Simple count qualitative
Assumptions	Departments and entities comply with the revised framework for Strategic Plans and annual Performance plans
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	100% of submitted assessed alignment
Indicator Responsibility	Programme Manager

Indicator title	4. Percentage improvement in the alignment of government departments and institutions plans in implementing developmental priorities articulated in the NDP/ MTSF
Definition	Broader society is mobilised and engaged to participate in the development and advancement of NDP/MTSF priorities and report produced on the activities conducted
Source of Data	Reports on stakeholder, attendance registers and agenda/ consultative plan of activities conducted, data from hotline, Imbizos conducted
Method of Calculation/ Assessment	Simple count quantitative
Assumptions	Invitations requests to and from stakeholders accepted
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	Five Annual Reports on stakeholder engagement activity reports produced
Indicator Responsibility	Programme Manager

Indicator title	5. Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities
Definition	Government priorities are monitored, evaluated and reported upon to determine progress made in the implementation of the achievement of MTSF priority targets
Source of Data	M&E monitoring reports in the DPME monitoring databases
Method of Calculation/ Assessment	Simple count quantitative
Assumptions	Adequate capacity to conduct monitoring
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	Two M&E analysis reports produced annually for the against MTSF 2019-2024 Mind-term and end of term close-out report for MTSF 2019-2024 produced
Indicator Responsibility	Programme Manager

Indicator title	6. Improved contribution of society in the implementation of the NDP/MTSF priorities
Definition	Research, evaluations and data collection and analysis conducted aimed at supporting evidence-based PM&E
Source of Data	DPME knowledge hub
Method of Calculation/ Assessment	Simple count of research, assignments and evaluations reports quantitative
Assumptions	Knowledge hub is functional and reliable Evaluation and research plans are approved
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	4 evaluation reports per year, 2 strategic research reports per year, and 1 Development Indicators report per year for the remainder of the MTSF period.
Indicator Responsibility	Programme Manager



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