

ANNEXURE TO THE REVISED

ANNUAL PERFORMANCE PLAN 2020/21

LET'S GROW SOUTH AFRICA TOGETHER



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



The Annexure to the revised APP 2020/21 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

Annexure to the revised
Annual Performance Plan 2020/21

EXECUTIVE AUTHORITY STATEMENT



This annexure to the DPME's APP 2020/2021 is prepared as the world is seized with a medical emergency in the form of COVID -19, otherwise known as Corona Virus. This virus has evolved into a pandemic that disrupted all facets of people's lives, worsened the socio-economic challenges, and exerted pressure on the public purse. In the delivery of the special adjusted budget, the Minister of Finance indicated that we can expect a 7,5 % contraction in our economy resulting in job losses and a considerable impact on the

livelihoods of many people. The latest report by the Statistics South Africa indicates that unemployment rate moved from 29% to over 30% of the population and many of those who are unemployed are young people. In the main, our NDP targets to grow the economy and deal with the triple challenge of poverty, inequality and unemployment have been severely affected.

Government has introduced numerous measures in an attempt to curb the spread of the Corona Virus, provide social and economic relief as well as to reboot the economy. The early declaration of a National Lockdown in terms of the National Disaster Management Act assisted in flattening the curve and allowed the National Health system to prepare for a peak. The President announced a stimulus package of R500 Billion to provide the much needed socio-economic relief and reignite the economy. At the centre of Government's strategy in dealing with the pandemic is the need to save lives, stimulate the economy and soften the impact.

As we battle the pandemic and its impact, the DPME has to continue to provide guidance in planning, monitoring our efforts and in evaluating government's programmes. In view of the fact that many of our planned activities were affected, the DPME will review the Medium Term Strategic Framework 2019 - 2024 and monitor its implementation amidst this pandemic and beyond. The Department is already monitoring the implementation of the COVID-19 relief measures and will produce a Country Report towards the end of the financial year. To this end, the department has produced two reports on measures taken by the South African Government to combat Corona Virus Disease (Covid-19) during the disaster phase. A survey has also been concluded on the Impact of Covid-19 on South African Municipalities, These reports will provide critical data that can be used to inform policy making and guide implementation of government processes.

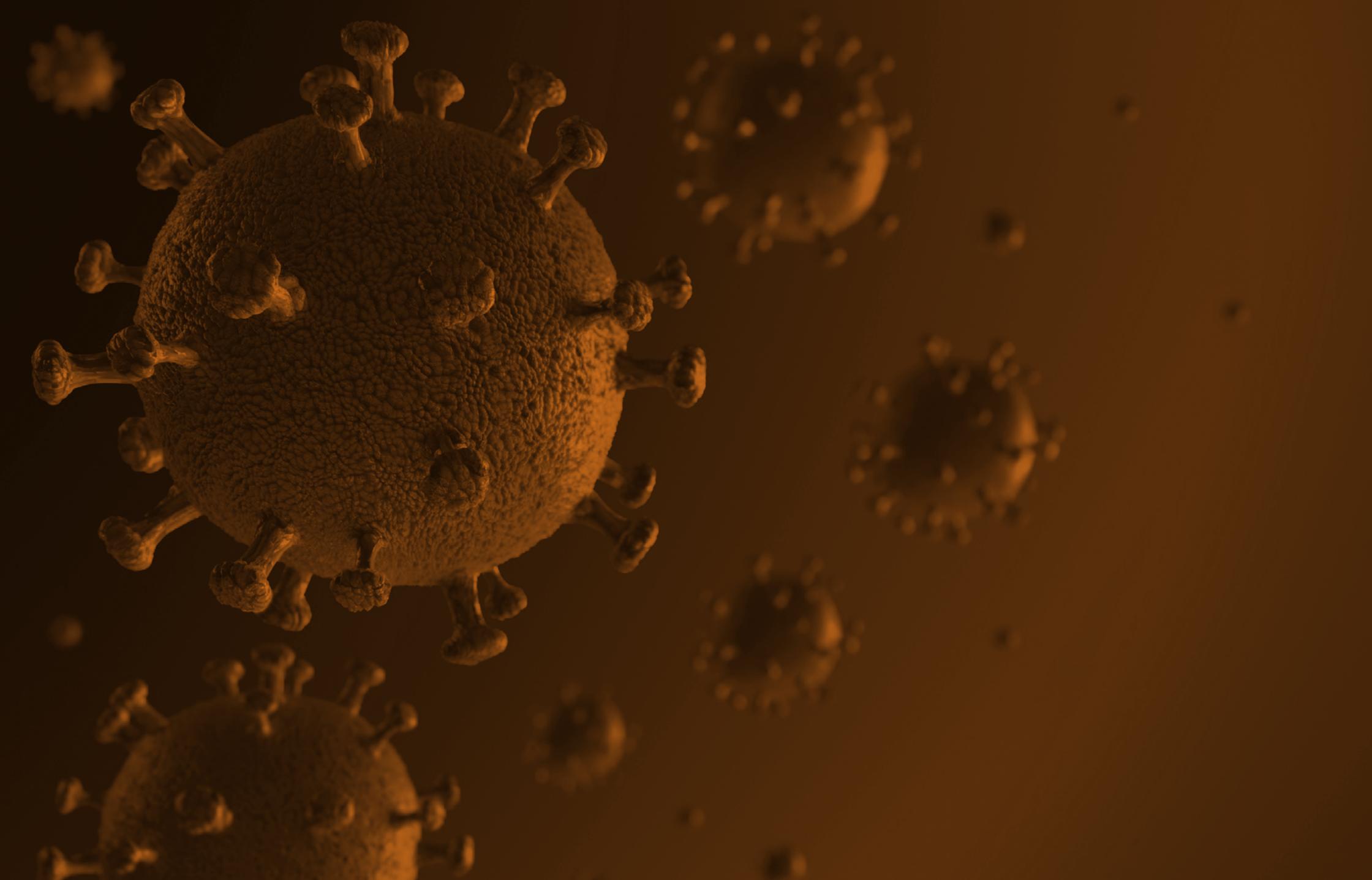
Although no evaluation reports have not been concluded, some lessons and practices are already emerging and will assist in improving planning and implementation in government. The need for integration among the three spheres of government is now more apparent than it has ever been and our ability to make decisions in a quick and efficient manner is being proven. The participation of stakeholders outside government assisted in consolidating the fight against the virus.

These lessons and the need to contribute in dealing with the pandemic have guided our approach to the review of the Annual Performance Plan (APP) 2020/2021 targets, which we present as an annexure to parliament and the people of South Africa. We will continue to work with the rest of government to provide the necessary oversight and technical support to the Presidency.

A handwritten signature in blue ink, appearing to read 'J Mthembu', written over a horizontal line.

Jackson Mthembu, MP

Minister in the Presidency



DEPUTY EXECUTIVE AUTHORITY STATEMENT



The process of building the capacity of the state will require that we reprioritize citizen-government engagement and use the feedback from the people to build functional systems. The NDP highlights citizen-government engagement as a fundamental bedrock of any democracy and advocates that it should be promoted to ensure accountability in the state. The outbreak of the COVID-19 pandemic has demonstrated the need for diverse platforms to facilitate citizen-govern-

ment engagement. Since the outbreak of the COVID-19, various platforms have been initiated and used to facilitate citizen-government engagement and to mobilise society to work together in dealing with the COVID-19 pandemic. These platforms include the introduction of various call centres to provide relevant information to the public in relation to COVID-19, guide on medical issues, socio-economic relief programmes, and processes to report gender based violence, crime and corruption. To support the citizen-government engagement process, we intend to continue to reengineer the Presidential Hotline and create additional platforms through which the people can reach and interact with the government.

An effective multifaceted Presidential Hotline will be a significant contributor in our monitoring reports as it constantly provides clues on the state of government service delivery machinery. It is important for us to continue

to monitor patterns of service delivery to ensure that all interventions to provide social and economic relief are implemented. This invisible enemy has disruptively shown itself through economic and social lenses. It laid bare existing challenges of poverty, unemployment and inequality. It is therefore important that our systems are geared to respond to these triple challenges and that all interventions are implemented efficiently.

Another important contributor in the Department's monitoring reports will be the data that will be collected through the streamlined frontline monitoring efforts using the District Development Model (DDM). Hence, since the outbreak of the pandemic, we have visited several critical sites that are at the forefront in the fight against the pandemic. To support these frontline efforts, the Department has developed an integrated monitoring framework to track the implementation of all pronounced interventions, regulations and directions.

COVID-19 has demonstrated that for government to succeed in strengthening its capacity, it has to work with all stakeholders. We have proven thus far that when we work together with all stakeholders we are able to deliver speedily and effectively. In this battle against the virus, many institutions came forward to extend their support, embraced the messages that were meant to curb the spread of the virus and contributed financial to assist the socio-economic relief fund. The Department will continue to engage with the stakeholders to gain a deeper understanding of the impact of COVID-19 and draw data to enrich the monitoring reports.

A handwritten signature in blue ink, appearing to read 'Thembi Siweya'.

Thembi Siweya, MP

Deputy Minister in the Presidency



ACCOUNTING OFFICER STATEMENT

Introduction

This annexure to the DPME APP 2020/2021 is our response to the disruptions that occurred as a result of the Covid-19 pandemic. The socio-economic impact of COVID-19 necessitated for the review of the allocated budgets and set targets. Part of the R500 Billion that was announced by the President was sourced from the government allocations. As a result, our department's original allocation of R499,97 million in the 2020 Appropriations Bill was reduced by R100 million (20%) in the Special Adjustment Budget of June 2020. As a result of these adjustments, some of the planned outputs for this financial year were affected. Whilst the Department continue to implement its mandate to institutionalise planning in government, monitor outcomes and evaluate government programmes, some of the critical focus areas and approaches have had to be introduced to support the fight against the pandemic and ensure the attainment of the country's developmental goals as espoused in the NDP.

Planning

As part of our work to coordinate planning in government and ensure the implementation of NDP goals, the Department facilitated the development of the Medium Term Strategic Framework 2019 - 2024 as a five-year plan for the current administration. The MTSF 2019 - 2020 remains a five-year vehicle through which the NDP is implemented. However, in this Annexure to the APP 2020/2021, we submit our intention to review the MTSF 2019 - 2024 to reflect the impact of Covid-19 and other factors such as the Report on Fourth Industrial Revolution. The Department will also continue to guide other departments in the revision and/or re-tabling of the 2020/25 Strategic Plans and 2020/21 Annual Performance Plans to ensure alignment with the MTSF 2019 - 2024 and incorporate Covid-19 interventions and directives of the Covid-19 special adjustment budget.

Monitoring

The Department will continue to monitor the implementation of the MTSF 2019 - 2024 by all government institutions and produce authoritative reports. Specific focus will also be placed in monitoring the implementation of the interventions, directions and regulations that were introduced to minimize the impact of COVID-19. In this regard, the Department is in the process of finalizing the development of an integrated monitoring framework, which will harness data from our multiple monitoring platforms. The integrated monitoring framework will assist the Department to produce high impact reports that will influence planning and lead to corrective measures.

In the effort to give expression to this integration, the Department has also streamlined the scope for our frontline activities to mainly focus on pertinent Covid-19 service delivery issues such food distribution, support to SMMEs, payment of social relief funds and school readiness as well as food security programme. The data that is drawn from these frontline monitoring activities will make an input into the integrated reports that are submitted to government.

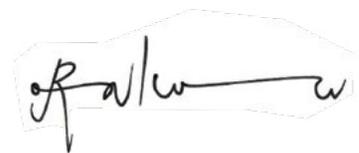
Evaluations

The monitoring reports will benefit from the proposed evaluation projects which the Department will undertake to gauge the impact of COVID-19 interventions and assess the implementation of the MTSF 2019 - 2024. The Department has had to defer the planned 12 evaluations contained in the Cabinet approved National Evaluation Plan for 2020/2021 due to the budget cuts. Instead 1 integrated evaluation report will be produced. The Department will also produce a Country Report on COVID-19 that documents the interventions, directions and regulations that were introduced to curb the spread of the virus and lesson the blow on the economy and livelihoods.

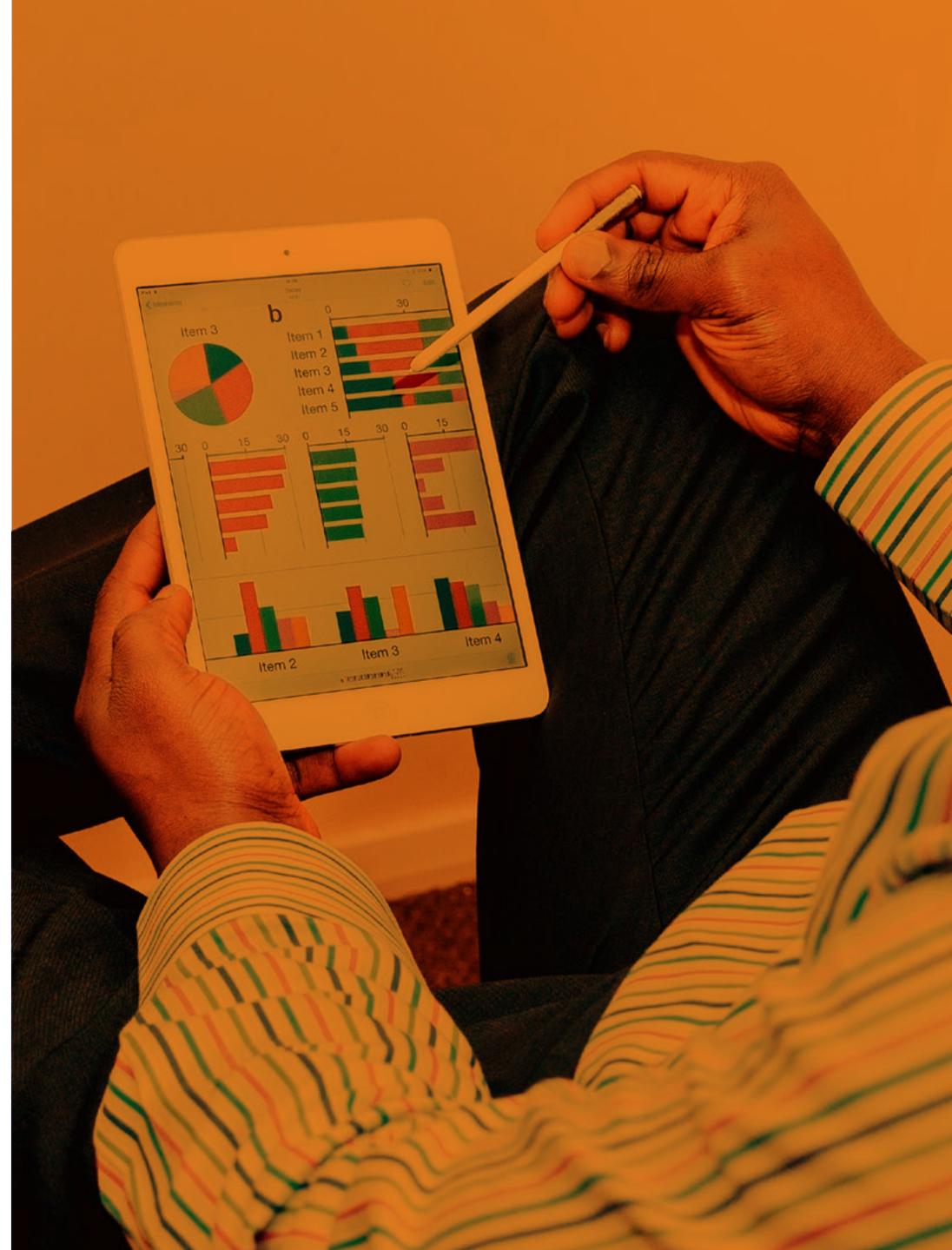
The plan for the establishment and operationalization of Evidence Hub and integrated data system will continue. This is aimed at providing access to knowledge products, data and analytic services and tools, namely the Centralised Data Management and Analytic System and the National Research Observatory Portal.

Conclusion

The expressions in this Annexure to the APP 2020/2021 are intended to position the DPME to continue to provide guidance in planning, produce authoritative and informative monitoring reports and capture the scope of work that is directed at fighting the pandemic and implementation of the MTSF 2019 - 2020.



Mr. M R Nkuna
Director General





OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the under the guidance of the Minister
- Takes into account 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 2020/21



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Mr. Lindsay Martin | Acting Deputy Director General - Planning Coordination



Ms. Mmakgomo Tshatsinde | Deputy Director General- Sector Monitoring Services



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Mr. Robert Nkuna | Accounting Officer



Approved by: Ms. Thembi Siweya, MP | Deputy Executive Authority



Approved by: Mr. Jackson Mphikwa Mthembu | Executive Authority

LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa	NDP	National Development Plan
APP	Annual Performance Plan	NPC	National Planning Commission
BBBEE	Broad Based Black Economic Empowerment	NSDF	National Spatial Development Framework
CBM	Citizen-based Monitoring	NYDA	National Youth Development Agency
CDMAS	Centralised Data Management and Analytical System	OPSC	Office of the Public Service Commission
DFI	Development Finance Institutions	PA's	Performance Agreements
DG	Director General	PCC	President's Coordinating Council
DPME	Department of Planning Monitoring and Evaluation	PFMA	Public Finance Management Act
DPSA	Department of Public Service and Administration	PMDS	Performance Management Development System
EU	European Union	PM&E	Planning, Monitoring and Evaluation
FOSAD	Forum of South African Directors General	PoA	Programme of Action
GIS	Geographic Information System	PPP	Public Private Partnership
GWM&E	Government Wide Monitoring and Evaluation	PPPFA	Preferential Procurement Policy Framework Act
HOD	Head of Department	SAMEA	South African Monitoring and Evaluation Association
HSRC	Human Sciences Research Council	SCM	Supply Chain Management
IPM&E	Institutional Performance Monitoring and Evaluation	SDIP	Service Delivery Improvement Plan
KPI	Key Performance Indicator	SITA	State Information Technology Agency
LGMIM	Local Government Management Improvement Model	SMME	Small Medium and Micro Enterprises
MAT	Municipal Assessment Tool	SOC	State owned companies
MEC	Member of Executive Council	SOE	State owned enterprises
M&E	Monitoring and Evaluation	SPLUMA	Spatial Planning and Land Use Management Act
MPAT	Management Performance Assessment Tool	STATS SA	Statistics South Africa
MTEF	Medium Term Expenditure Framework	TR	Treasury Regulations
MTSF	Medium Term Strategic Framework		

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PART A: OUR MANDATE

PART A: OUR MANDATE

This section of both the Strategic Plan 2020-2025 and APP 2020-2021 has not been amended.

- The overall mandate of DPME remains to support national planning, monitoring & evaluation of government programmes in support of the implementation of the National Development Plan (NDP) and MTSF.
- The Medium-Term Strategic Framework (MTSF) remains the five-year plan through which the NDP and the electoral mandate are implemented.
- DPME's Vision, Mission and Impact will not change and its Values also remain relevant.
- The COVID-19 pandemic has however, impacted on the focus of the Planning, Monitoring, and Evaluation functions.



PART B: OUR STRATEGIC FOCUS

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Impact of COVID-19 on South Africa's developmental goals

The emergence of the Covid-19 pandemic has had a devastating effect on the health, economic and social systems of most countries around the globe. It is expected that the impact of the pandemic will continue to exert pressure across the developed, developing and underdeveloped nations for some years to come. In the South Africa contexts, its impact is already observable in the resources of government and has put a strain in its deliver capacity and the country's ability to meet its NDP priorities. In certain instances, the pandemic will worsen the levels of inequality, poverty and unemployment.

COVID-19 has placed a significant strain on the health systems of many countries especially in the developing world. The pandemic is a global health crisis, which according to the World Health Organisation (WHO) has infected a total of 11,125,245 (11,1 million) people, and 528,204 deaths globally as at 05 July 2020. The global case fatality rate is 4,7%. The African continent has experienced a total of 356,666 cases and 6,746 deaths by 05 July 2020. The case fatality rate of the African continent is 1,9%. As at 05 July 2020, South Africa has experienced a total of 196,750 Covid-19 cases, which constitutes 55,1% of the total burden of Covid-19 disease on the continent. The country has also recorded 93,315 recoveries (47%) of all cases and 3,186 deaths (1,6% of all cases). The burden of Covid-19 disease in the predominantly rural, less densely populated Provinces, which are not the economic hubs in the country, has been significantly lower than in the predominantly urban areas. Despite carrying the heaviest burden of Covid-19 on the continent, South Africa's response has largely been effective. South Africa's case fatality rate (1,6%) is lower than both the global (4,7%) and the continental (1,9%) (averages)

The pursuit of access to education for all and skills development efforts

have been affected by the pandemic. The lockdown brought to the fore the lingering social inequality not dealt with over the years. Bimodal nature of the public education system was clearly shown, with affluent schools able to adopt much quicker to rescue the academic year. However, schools serving the majority could not easily adopt the use of technology to provide continued education. This problem was compounded by limited access to the internet connection by many communities, limiting many learners from continued education. The exorbitant price of data meant that many learners could not access lessons provided through the internet. While Post School Education was able to negotiate for discounted data, those students living in rural areas still had problems with accessing the internet to be able to continue with their studies. Delays in implementing Operation Phakisa ICT in Education recommendations for connecting schools have hampered government's innovative ideas to save the academic year and to introduce new ways of learning. Attempts to reopen schools have also brought to the fore the legacies of neglect. Sanitation and water availability showed the continuing inequality in the infrastructure of the education system.

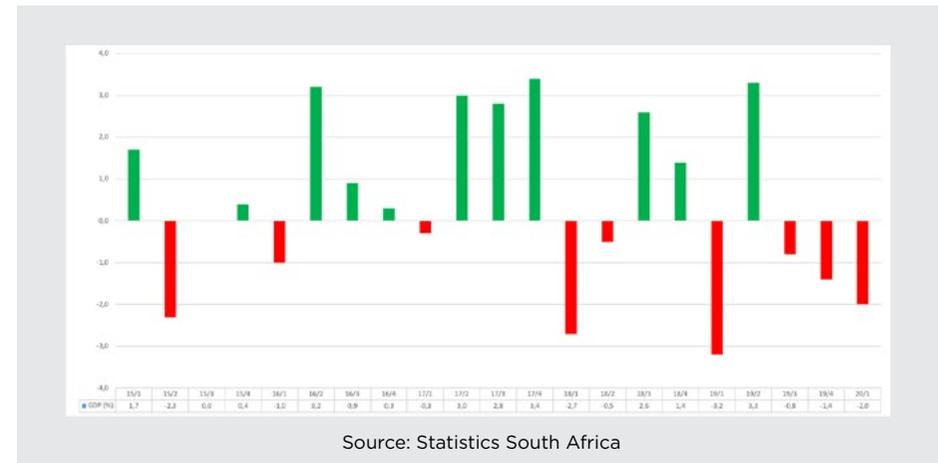
Since the start of the national lockdown, the proportion of respondents who reported experiencing hunger increased from 4,3% to 7,0%. Government responded by increasing the Social assistance budget by R40 million to fund interventions to support livelihoods. An additional R300 for only the month of May 2020 whilst from June 2020 to October 2020, caregivers of the child support grant will receive a top up of R500 to the normal child support grant amount. All other grants such as the Old Age pension will increase by R250 from May 2020 to October 2020 (i.e. six months). A new temporary grant called Special COVID-19 Social Relief of Distress valued at R350 per beneficiary was introduced also for a period of six months (from May 2020 to October 2020) targeting individuals who are unemployed and are not beneficiaries of any social grant or social insurance.

The cancellation of all sport and cultural activities dealt a major blow towards the ‘sharing of space’ pillar of nation building/social cohesion. The closure of ECD centres has meant young children lose out on nutrition and stimulation and on safe spaces while their caregivers are at work.

The disability sector refers to the Covid-19 responses as a ‘crumble for safety’ which left persons with disabilities at a greater risks of transmission. Disability requires close proximity for assistance and other types of assistive devices as opposed to social distancing, which makes them more susceptible to the virus.

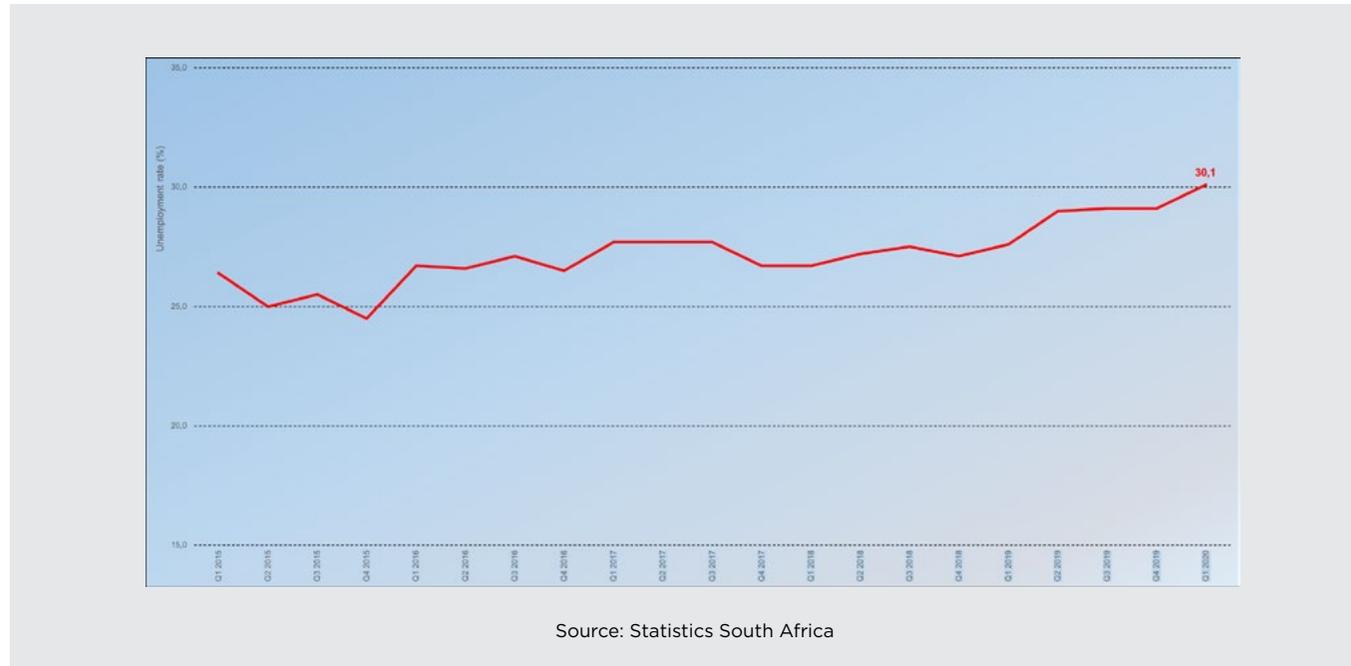
The breakout of COVID-19 induced negative supply- and demand-side shocks to the global economy, and further worsened South Africa’s already precarious economic position. The domestic economy recorded its third consecutive quarter of economic decline, falling by 2.0% in the first quarter of 2020. Although the full impact of the pandemic on the country’s economy is yet to manifest, National Treasury estimate a 7.2% decline in output for the current year.

GDP growth (2015Q1-2020Q1)



As the domestic economy grapples with the impact of the Covid-19 pandemic, South Africa’s unemployment rate rose to 30.1% in the first quarter of 2020, reaching its highest level since 2008. Using the expanded definition of employment, which includes discouraged work seekers or people who have given up looking for a job, unemployment rose to 39.7% in the first quarter of 2020 from 38.7%. The number of employed persons decreased by 38 000 to 16.38 million and the number of unemployed persons increased by 344,000 to 7.1 million resulting in an increase of 306,000 in the labour force.

Unemployment rate (2015Q1-2020Q1)



The unemployment rate remains the highest among the youth, with the 15–24 years’ cohort recording a 59% unemployment rate in the first quarter of 2020, a 0.9% quarter-on-quarter increase; while the unemployment rate for the 25–34 years’ cohort increased by 1.7% from 35.6% in the fourth quarter of 2019 to 37.3% in the first quarter of 2020. The unemployment rate for those aged 25–34 is more than double that of the 45–54 years’ cohort. Although the level of education remains one of the major determinants of employment status, there was a significant increase in graduate unemployment for those aged 15–24 years, increasing by 8.5 percentage points to 33.1% in the first quarter of 2020. This may be due to the challenges of skills mismatch as well as lack of training opportunities for young graduates which are some of the challenges the government youth programmes aim to address.

As a result of COVID-19, the National Treasury estimates that job losses could range between 690 000 and 1.8 million. The construction sector, which has been on a downward spiral over the past few years lost 131 000 jobs between 2018 and 2019, will bear the brunt of COVID-19 as fixed capital investment, particularly by the private sector, is expected to remain subdued in the short term. This has implications for government infrastructure in terms of capacity and skills of the sector to contribute to the government’s massive infrastructure built programme. But it also presents an opportunity to absorb and train young people in new skills. The outcomes of the Sustainable Infrastructure Development Symposium held in June 2020 is expected to contribute to increased investment in fixed capital formation, thus supporting recovery efforts and improving South Africa’s global competitiveness.



PART C: MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

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:

Ministry

Purpose: Provide executive support to political principals

Departmental Management

Purpose: Provide strategic leadership and management to the department

Corporate Services and Financial Administration:

Purpose: Render corporate services and financial administration to the department

2.1.2. Amendments to the Current Strategic Plan and APP

There are no proposed amendments to the current Strategic Plan and APP targets.

2.2. PROGRAMME 2A: NATIONAL PLANNING COMMISSION

2.2.1. Purpose

The purpose of the programme is to provide management and support services to the National Planning Commission.

The programme consists of the following sub-programmes:

A. Economy Workstream Coordination

B. Social Workstream Coordination

C. Governance Workstream Coordination

D. Research Coordination and Partnership

2.2.2 Strategic Plan Focus

MTSF Priorities supported

Priority 1: Capable, Ethical and Developmental State; Priority 5: Spatial Integration, Human Settlements and Local Government

Outcomes supported

- Long and medium-term development agenda is institutionalised into a functional, integrated government planning system;
- Evidence to support the Country's developmental agenda generated;
- Citizens and Stakeholder Engagement;
- Contributing to the implementation of the NDP/ MTSF
- Strategic Plan /Five Year Targets
- Produce a variety of outputs for different audiences such as discussion papers, Seminars, Short briefs and Dialogues

Institutionalisation of planning

- Institutionalising the NPC and long-term developmental planning;
- Reviewing planning cycles to establish 5-yearly developmental plans across the country;
- Strengthening links between plans and budgets/resource allocation.

Capacity for development planning in the country

- Focus on small subset of priorities in which to play a leadership and coordination roles;
- Strong industrial and economic policy focus consequently influencing national skills, training, education, labour and social policy.
- Policy coordination, design and implementation
- Strengthen NPC coordination and partnerships with state and non-state actors in the implementation of NDP.

Long term review of strategic development planning

- Support President/Cabinet in defining and focusing on key priorities.
- Monitoring implementation and progress
- Monitoring the implementation of the NDP.
- Stakeholder management and accountability
- Rallying society behind the NDP

2.2.3. Amendments to the Current Strategic Plan and APP

There are no proposed amendments to the current Strategic Plan and APP targets.

2.3. PROGRAMME 2B: NATIONAL PLANNING COORDINATION

2.3.1. Purpose

To guide and facilitate medium- and short-term development planning and facilitate alignment of planning and budgeting across government in support of the Medium-Term Strategic Framework (MTSF) 2019-2024 and the NDP.

The programme consist of the following sub-programmes:

Sector Planning Coordination:

- Development, updating and reprioritisation of the MTSF 2019-2024;
- Coordinate and provide guidance on the institutionalisation of the MTSF 2019-2024.

Planning Alignment:

- Ensure that Strategic and Annual Performance Plans reflect the priorities of the MTSF 2019-2024 and are responsive to relief and recovery plans;
- Conduct assessments on Strategic and Annual Performance Plans to ensure alignment;
- Facilitate training on Strategic and Annual Performance Plans; and
- Monitoring of APP outputs through the Electronic Quarterly Performance Reporting System.

Resource Planning:

- Ensure priorities of the MTSF 2019-2024 are prioritised in the budget process;
- Participate in Budget process as a member of the Medium Term Expenditure Committee and Function group meetings; and
- Identifying key drivers and risks to inform “foresighting” and sector analysis.

Spatial Planning:

- Provide guidance on spatial planning based on the MTSF 2019-2024 and National Spatial Development Framework (NSDF);
- Develop geo-spatial referencing guidelines in support of the MTSF 2019-2024 and the NSDF;
- Coordinate the mapping of projects and programmes (including satellite imagery) to support the localisation of the MTSF 2019-2024 in the District Development Model; and
- Coordinate the process towards the drafting of the updated Integrated Planning Framework Bill.

2.3.2 Strategic Plan Focus

MTSF Priorities supported

Priority 1: Capable, Ethical and Developmental State

Priority 5: Spatial Integration, Human Settlements and Local Government

Outcomes supported

- Long-, medium- and short-term development agenda is institutionalised into a functional and integrated government planning system

Strategic Plan /Five Year Targets

- Planning and Reporting Guidelines (updating the MTSF 2019-2024; Revised Framework for Strategic and Annual Performance Plans; Electronic Quarterly Performance Reporting and Geo-Spatial Referencing Guidelines), Assessment Reports on the alignment of Strategic Plans and Annual Performance Plans to MTSF 2019-2024, the Budget Prioritisation Framework and drafting of Planning legislation.

2.3.3. Amendments to the Current Strategic Plan and APP

Amendments to the APP targets for 2020/2021.

Targets needing revision	Reasons	Revised
Concept note on the updating and reprioritisation of the MTSF 2019-2024	The MTSF 2019-2024 will need to be updated to account for Government's response to Covid-19 and economic recovery plans	New output
Guidelines for the development of sector plans	Due to budget cuts and ability to fund vacant posts	Rescheduled to next financial year pending budget availability
NDSF implementation charter	Due to budget cuts and function shift not concluded	Removed as function still resides with the Department of Agriculture, Land Reform and Rural Development
Implementation Strategies for priority action areas	Due to budget cuts and function shift not concluded	Removed as function still resides with the Department of Agriculture, Land Reform and Rural Development
Guidelines for Budget Prioritisation Framework (Mandate Paper)	Due to budget cuts and ability to fund vacant posts	Rescheduled to next financial year pending budget availability

2.4. PROGRAMME 3: SECTOR MONITORING SERVICES

2.4.1. Purpose

The purpose of the branch is to ensure government policy coherence, and develop, facilitate, support and monitor performance of government priorities, sector plans and intervention strategies toward achievement of intended results.

2.4.2. Strategic Plan Focus

MTSF Priority supported

All seven Priorities

Outcomes supported

- Government priorities monitored and evaluated for improved accountability, service delivery and evidence informed policy making.

Strategic Plan /Five Year Targets

- Reporting Guidelines; Briefing Notes; Monitoring reports and Performance Score cards.

2.4.3. Amendments to the Current Strategic Plan and APP

Targets needing revision	Reasons	Revised
Number of MTSF reports produced =2	Due to the shift in government focus as a result of emergence of Covid-19	1 MTSF report
90 Percentage of briefing notes on submission completed	Unchanged	Kept in the current APP
Number of briefing notes on Covid-19 government interventions	To brief the Principals accordingly	New
Number of reporting Guidelines produced	Unchanged	-
Number of Ministerial Performance scorecards developed	Signing of performance agreements was suspended. Depend on the decision of the President.	Deleted from current APP
Number of integrated Operation Phakisa (OP) reports	Unchanged	-
Operation Phakisa annual report.	Unchanged	-
Effective Electronic Monitoring and Reporting Tool for OP	Budget constraints as result of the Covid19.	Deleted from current APP
Number of LGMIM Assessments completed.	Budget constraints as result of the Covid-19.	15 Self-assessments to be produced instead of 30
Number of LGMIM Improvement plans supported.	Budget constraints as results of the Covid-19.	4 improvement plans to be produced instead of 8

2.5.PROGRAMME4: 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 consist of the following sub-programmes:

Management: Public Sector Monitoring and Support

Purpose: Provide management and support services to the branch.

Public Sector Capacity Development

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

Frontline and Monitoring Support:

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

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.

2.5.2. Strategic Plan Focus

To support the implementation of the MTSF by monitoring and improving the capacity of state institutions using Monitoring Framework for Priority 1, frontline monitoring; presidential outline SOE Monitoring Framework and PM&E capacity building.

MTSF Priority supported

Capable, Ethical & Development State

Outcomes supported

Outcome 3: Citizens & stakeholders contributing to the implementation of the NDP / MTSF.

Outcome 4: Government priorities monitored and evaluated for improved accountability, service delivery & evidence-in- formed policy making.

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

2.5.3. Amendments to the Current Strategic Plan and APP

Targets needing revision	Reasons	Revised
Number of oversight monitoring reports on the implementation of the District Development Model	The crisis will necessitate the focus on COVID related issues & much of the COVID Economic Recovery Plan is localised & the DDM is the vehicle for delivery.	Number of monitoring reports on the implementation COVID 19 response through the district development model
Number of stakeholder engagements held to facilitate inclusive implementation monitoring of the District Development Model	Due to lockdown regulation Imbizo, citizen based monitoring will not be feasible.	Omitted
Number of Public Service capability monitoring reports produced	Due to the COVID disaster the scope of the monitoring framework have to include COVID monitoring	Target changed to develop a framework for COVID monitoring
Number of high risk SOEs supported	Due to budget cuts this target will not be reached	Target removed from APP
Ministerial PMDS toolkit (framework, guidelines, template)	The COVID disaster resulted in the Agreements not being signed and the risk is that this framework will not be implemented	Target removed from APP

2.6. PROGRAMME 5: 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 consist of the following sub-programmes:

Management: Evidence and Knowledge Systems

Purpose: Provide management and support services to the programme.

Evaluation, Research, Knowledge and Data Systems

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

2.6.2. Strategic Plan Focus

To coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government

MTSF Priority supported

All seven Priorities

Outcomes supported

Evidence to support the country's developmental agenda generated

Strategic Plan /Five Year Targets

Evidence Plans and Reports

2.6.3. Amendments to the Current Strategic Plan and APP

Targets needing revision	Reasons	Revised
Number of Integrated evidence reports on the MTSF	The implementation of the National Evaluation Plan 20220-2021 has been suspended due to budget cuts.	1 integrated evidence report on the MTSF will be produced 1 Country Report on Covid-19 will be produced

3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The envisaged impact of the DPME is directly linked to its mandate to planning, monitoring, and evaluation interventions. The mandate of the DPME entails amongst others the development of the MTSF by setting clear priorities, outcomes and targets, overseeing the implementation, monitoring and evaluating processes. In addition, the Department conducts performance monitoring, problem solving and improves service delivery with special consideration of the needs of vulnerable groups such as women, youth and people with disabilities.

The DPME plays a pivotal role as the custodian of the NDP through the development of a long, medium and short-term developmental agenda for government which is aimed towards the reduction of poverty, unemployment and inequality. The Department does this by ensuring that developmental goals are institutionalised into a functional, integrated government planning system. Citizens are mobilised to contribute to the developmental agenda of government. Government policies and plans are also evidence-based and are supportive to corporate strategies that are characterised by good corporate governance and ethical leadership.

3.1 Enabling conditions to meet the MTSF 2019-2024 priorities

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:

3.2. Planning

1. The road map for the next 5-Years, in the strategic plan for 2020-25 will include the following:
2. Redefine the NPC as a fully-fledged Commission with clarity on what are the roles and responsibilities as well as how they are structured to ensure the NPC becomes independent and implements its mandate effectively.
3. Building on the current mandate and structures, reflection on the interface between Planning Coordination and NPC Secretariat and Stats SA and other think tanks, building on what is indicated in the revised Green Paper.
4. Formalise and lead in institutionalising national development planning through long term and visioning approaches as well as drafting of the planning guidelines.
5. Stakeholder engagement and Social Compact by providing robust mobilisation and ensuring active citizenry.
6. Finalise the Planning Legislative.

3.3. Monitoring

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 sectors of the economy, service delivery and ensure that the needs of women, youth and people with disabilities are prioritized.

Monitoring has been sharpened by the review of the Programme of Action (POA) Guidelines which were approved by the Minister of Planning, Monitoring and Evaluation on 4 April 2018, and subsequently endorsed by Cabinet in May 2018. The revised POA outline 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.

3.4. Public Sector Monitoring

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 across 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 analyzing 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 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.

The choice of the four outcome indicators and targets aligns the work of the Department to the NDP 2030 and the MTSF 2019-2024.

3.5. Evaluation

The Evidence and Knowledge System programme is responsible for producing, providing technical support and building knowledge management system to strengthen evidence-based decision making in government. The Programme will ensure that the mandate of current government administrators is met by developing an Evidence Plan that is aligned with the seven key priorities of the current 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.

The DPME will also produce a "Country Report on COVID19". This is in line with the commitment that has been made at the Clusters and awaiting approval at Cabinet level. The report is intended to document the way the COVID19 pandemic manifested in South Africa, the government's intervention to manage the crisis, contribution of various other sectors in dealing with the crisis as well as the effectiveness of such interventions. Data analytical capability will be developed to support ongoing monitoring and public information on the evolution of the COVID19 phenomenon.

This report will draw from the research commissioned by the DPME that is being carried out in partnership with the Government Technical Advisory Centre (GTAC) and the National Research Foundation (NRF) and from other relevant sources tracking the pandemic and its effects.

The abovementioned change takes into account that various streams of evaluation and research work have already been initiated. Such projects would continue but streamlined in a way that they will contribute towards the two main outputs of the **integrated evidence report on the MTSF 2019/24**.

There is a great need for open access to up-to-date and coherent data about government performance. Accordingly, the DPME has already begun a process for the establishment of the Evidence Hub with an aim to providing access to knowledge products, data and analytic services and tools through the Centralised Data Management and Analytic System and the National Research Observatory Portal.

4. RECOURSE CONSIDERATIONS

The Department was originally allocated R499,97 million in the 2020 Appropriations Bill. The Department's 2020/21 baseline was reduced by R100 million (20%) in the June 2020 Special Adjustment Budget.

A 12.9% baseline reduction for Compensation of Employees was achieved by: Deferring the filling of 30 vacant posts to 1 April 2021 (see table below); and Adjusting the timing of filling of some posts to realise additional savings.

- The Compensation budget was based on an assumption that there will be no cost of living adjustments for public servants in 2020/21. Our submission to National Treasury was therefore conditional to National Treasury providing additional funding for any cost of living adjustments.

A 35.9% baseline reduction for Goods and Services and Expenditure on Capital Assets was achieved by:

- Deferring the lease of new office accommodation to the 2021/22 financial year;
- A significant reduction in budget allocated for travel / catering / events;
- Postponing research / evaluation projects to 2021/22;
- Reducing funding available for training / bursaries.

R1.5 million was reprioritised from Compensation to Transfers to fund pension penalties for early retirement for three employees that will take early retirement in the current financial year. National Treasury has not yet approved this transfer. Two requests for early retirement have been referred back to the Accounting Officer.

The total baseline reductions per Programme / Economic classification are summarised in the table below:

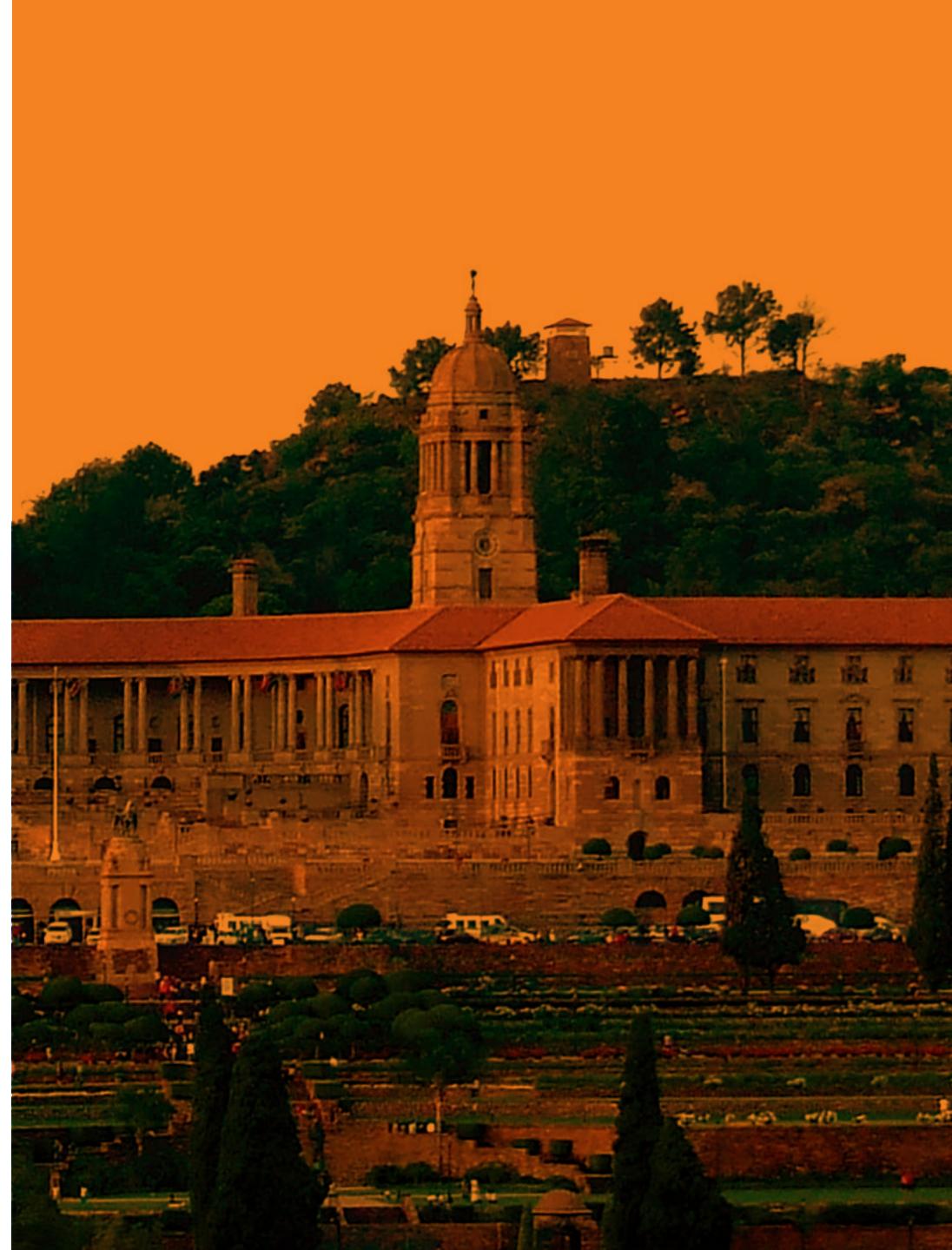
ENE Budget	1	2	3	4	5	TOTAL
Compensation	115 575	59 028	66 086	66 006	33 207	339 902
Goods & Services	72 137	22 091	14 627	24 205	18 816	151 876
Capital	6 575	575	880	80	86	8 196
Transfers (HH)	-	-	-	-	-	-
TOTAL	194 287	81 694	81 593	90 291	52 109	499 974
Savings	1	2	3	4	5	TOTAL
Compensation	(13 966)	(7 204)	(11 634)	(4 143)	(5 557)	(42 504)
Goods & Services	(17 998)	(8 936)	(9 632)	(4 581)	(10 822)	(51 969)
Capital	(4 078)	(441)	(880)	(80)	(48)	(5 527)
Transfers (HH)	-	-	-	-	-	-
TOTAL	(36 042)	(16 581)	(22 146)	(8 804)	(16 427)	(100 000)
Reprioritisation	1	2	3	4	5	TOTAL
Compensation	-	(185)	-	(1 270)	-	(1 455)
Goods & Services						-
Capital						-
Transfers (HH)	-	185	-	1 270	-	1 455
TOTAL	-	-	-	-	-	-
Revised Budget	1	2	3	4	5	TOTAL
Compensation	101 609	51 639	54 452	60 593	27 650	295 943
Goods & Services	54 139	13 155	4 995	19 624	7 994	99 907
Capital	2 497	134	-	-	38	2 669
Transfers (HH)	-	185	-	1 270	-	1 455
TOTAL	158 245	65 113	59 447	81 487	35 682	399 974

5. NARRATIVE: EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS.

The work of the DPME is aligned to priority 1 (a capable, ethical and developmental state) of government's 2019-2024 medium-term strategic framework. Accordingly, over the medium term, the department intends to focus on: reviewing the NDP, improving and strengthening government planning and coordination, supporting the implementation of short-term and medium-term goals, developing intervention programmes to support service delivery, improving the capacity of state institutions, and conducting research and evaluations.

As part of the national macro organisation of government in 2019/20, the department's organisational structure was revised to accommodate the transfer of the youth functions to the Department of Women, Youth and Persons with Disabilities, and the socioeconomic impact assessment system function to the Presidency. This resulted in a reduction of the budget programmes from 6 to 5, effective from 2020/21.

Spending on compensation of employees is expected to increase at an average annual rate of 5.8 per cent, from R318.1 million in 2019/20 to R373.8 million in 2022/23, mainly due to cost of living adjustments. The department's overall expenditure is expected to increase at an average annual rate of 4.8 per cent, from R479.5 million in 2019/20 to R547.9 million in 2022/23.



6. UPDATED KEY RISKS

Outcomes	Key Risk	Risk Mitigation
An efficient and effective department characterized by good corporate governance and ethical leadership	'High vacancy rate as a result of inability to timeously fill vacant posts	'Incorporate recruitment into management processes (Compulsory Management KRA) Continuous consultation with SSA Minimum Information Security Standards Enhance efficiency on screening processes (Lexus Nexus) Escalation of unavailability of Panel members
	'Inadequate safeguarding and protection of the webmaster information	'Develop the document management system
	'Late payment of suppliers	'Continuous monitoring of the supplier payments
	'Ineffective marketing and communication of the departmental work	Development of an internal guide for content generation
Long and medium-term development agenda is institutionalized into a functional, integrated government planning system	'Budget cuts will impact on some key outputs, largely affecting the MTSF	Short-term repurposing of capacity across Planning to support the roadmap on the reprioritisation of the MTSF
	'The lack of an integrated approach across DPME impacts on coordination and effectiveness	'Establish transversal teams to deliver to shared DPME outputs – DDM, MTSF, Planning Bill, etc
	'Coordination with other institutions with similar functions must be improved – Presidency, CoGTANT, DRDLR, Offices of the Premier	'Re-align towards an integrated planning and monitoring system that incorporates eQPR, Frontline data, Evaluations and other ad hoc reports Cooperate with OTPs and ensure that they develop capacity within their sphere
	'Failure to repurpose DPME and realign capacity over the medium term will compromise the MTSF	'Over the medium-term, restructure DPME based on the new reality over COVID-19 and lower baseline budgets to improve coordination and effectiveness
Citizens contributing to the implementation of the NDP/MTSF	'Limited community based monitoring extends across the whole of DPME	Continuous engagement across the DPME and other relevant departments

Outcomes	Key Risk	Risk Mitigation
Evidence to support implementation of MTSF generated	'Insufficient budget to fund the approved National Evaluation Plan	'In the medium term, review that the National Evaluation Plan - particularly to align to the reviewed MTSF and taking into cognizance the COVID_19 Impact
	'Lack of appropriate skills to undertake rapid evaluations internally. Training will be required to support all relevant staff with rapid evaluations skills	'In the short term, strengthen existing capacity to undertake rapid evaluations. More effective management and coordination within the branch to transform data, evaluations and research into evidence for DPME
	'Lack of Service Level Agreement on Covid-19	'Mobilize several experts to contribute in producing a research paper. 'Use of in-house human resource
	'Failure to mobilize sufficient expert groups Not all pathways to access experts and advisory groups used	'Mobilize several experts to contribute in producing a research paper. 'Use of in-house human resource
	Risks of authors withdrawing in the middle of the project and failure to meet the project deadlines	'Clear communication between DPME and experts mobilized
	'Since the world is still going through the COVID-19 epidemic crisis, collection of primary data might be a challenge	'Collect primary data using online platforms
	Country Report project not budgeted for.	'Transfer of unused funds within the branch
	'Insufficient budget to fund the CDMAS project	Completed stakeholder engagements to inform the technical design of the CDMAS project
	'Lack of relevant Human Resource personnel with requisite skills to support the implementation of the CDMAS project	'Business Intelligence training planned for internal DIA staff in Q2:2020
Government priorities monitored and evaluated for improved accountability and service delivery	'Sector Monitoring Branch under capacitated - unable to undertake the expected functions - in depth monitoring	'Completion of filing all advertised posts timeously.
	Diverse and varied demands internally on Sector Monitoring Services, potentially diverting the focus of Branch's core function and diluting effort thus reducing impact and effectiveness of branch	'Release certain support and monitoring functions to Planning and FSD Branches as dictated by the integrated approach system.
	DPME reputation affected by poor performance of Government departments etc	'The risk lies at the political level. SMS branch does not have control over the risk. It is proposed that the DG's office liaise with the Presidency regarding the status of this matter
	NDP targets under threat due to slow pace of implementation of government targets.	Strengthen alignment of SP's and APPs and merge with a single reporting system - (merging of POA and eQPR systems)

A low-angle, upward-looking photograph of several tall skyscrapers against a bright orange and yellow sky at sunset or sunrise. The buildings are dark with some windows glowing. The perspective creates a sense of height and scale.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

1. Technical Descriptors

1.1. Programme 1: Administration

1.1.1 Strategy and Communication

Indicator Title	1.Approved Strategic and Annual Performance Plans
Definition	Ensure that all departmental plans are timely developed and reported in line with planning frameworks
Source of data	Strategic Plan and Annual Performance Plan filed in the DPME filing system
Method of Calculation / Assessment	Verification of the presence of the plans
Means of verification	Signed-off APP and/ or strategic plan
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	Strategic and APP developed according to National Treasury guidelines and submitted to Parliament by due date
Indicator Responsibility	Director: Strategy and Service Delivery Support

Indicator Title	2. Quarterly implementation reports against the APP
Definition	Quarterly reports showing the performance of the Department against set target in the Annual Performance Plan
Source of data	Quarterly reports and Annual Report filed in the DPME filing system
Method of Calculation / Assessment	Verification of the compliance of Annual Performance Plan and reports with National Treasury guidelines, approval by the Executing Authority
Means of verification	Quarterly reports aligned to the APP targets
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produce 4 quarterly implementation reports against APP
Indicator Responsibility	Director: Strategy and Service Delivery Support

Indicator Title	3. 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

1.1.2 Internal Auditing

Indicator Title	4. Approved Three (3) Year Internal Audit Rolling Plan
Definition	Plan for conducting risk based internal audits
Source of data	Risk Assessments and / or Proof of consultation with management, Audit Committee Minutes, EXCO Branch Heads Minutes.
Method of Calculation / Assessment	Single count of the Approved Internal Audit Three (3) Rolling Plan 2021/2022 Single count of the Internal Audit Annual Plan 2019/20
Means of verification	3 three (3) year internal audit rolling plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Produce a Three (3) Year Rolling Internal Audit Plan and submit to Management and the Audit Committee by 31 March 2020
Indicator Responsibility	Chief Audit Executive

Indicator Title	5. Quarterly Internal Audit Reports Produced
Definition	Quarterly and 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	Simple count of reports produced and proof of submission to Audit Committee
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Quarterly Internal Audit Reports presented to Management and Audit Committee
Indicator Responsibility	Chief Audit Executive

1.1.3 Risk, Anti-corruption and Integrity Management

Indicator Title	6. 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

Indicator Title	7. Annual Risk, Anti-Corruption and Integrity Management Implementation Plan Produced
Definition	Plan to implement risk, anti-corruption and integrity management activities
Source of data	Proof of consultation with EXCO and Audit Committee
Method of Calculation / Assessment	Single count of the approved annual risk, anti-corruption and integrity management implementation plan FY2019/20
Means of verification	Risk Management Implementation Plan
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Annual risk, anti-Corruption and Integrity management Implementation plan Produced
Indicator Responsibility	Chief Risk Officer

Indicator Title	8. Number of Quarterly Progress Reports on Risk, Anti-Corruption and Integrity Management Plan Produced
Definition	Monitor the completion of the risk, anti-corruption and integrity management implementation plan activities
Source of data	Quarterly progress reports on risk, anti-corruption and integrity management implementation plan
Method of Calculation / Assessment	Verification of existence of quarterly progress reports on the risk, anti-corruption and integrity management implementation plan
Means of verification	Quarterly progress reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4 quarterly progress reports on risk, anti-corruption and integrity management implementation plan produced
Indicator Responsibility	Chief Risk Officer

1.1.4 Communication Services

Indicator Title	9. Approved Annual Communications Plan and Percentage Achievement of Targets In the Communication Plan
Definition	A communication plan to effectively communicate the work of the Department and engage with stakeholders
Source of data	Approved communication plan and quarterly reports on activities filed in the DPME filing system
Method of Calculation / Assessment	Simple count and verification of the presence of the plan
Means of verification	Approved communication plan Quarterly reports aligned to the implementation plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative (communication plan) and cumulative (implementation reports)
Reporting Cycle	Annually (communication plan) and Quarterly (implementation reports)
Desired performance	Annual Communication plan produced and 80% of targets achieved
Indicator Responsibility	Chief Director: Strategy and Communication

1.1.5 Human Resource Management

Indicator Title	10. Vacancy Rate of 10% or Below
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)	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

Indicator Title	11. Number of HRP Implementation Report Produced
Definition	A HR & CS plan to effectively render the work of the Department and continuously engage with stakeholders
Source of data	Approved annual HR & CS plan and quarterly reports on activities filed in the DPME filing system
Method of Calculation / Assessment	Simple count and verification of the presence of the plan
Means of verification	Approved plan Quarterly reports aligned to the implementation plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly (implementation reports)
Desired performance	Produce 4 quarterly implementation reports against the HR Plan
Indicator Responsibility	Chief Director: HR and CS

1.1.6 Chief Information Officer

Indicator Title	12. Approved Annual ICT Plan and Number of Reports Indicating Percentage Achievement of Targets In the ICT Plan
Definition	ICT Plan to guide implementation and alignment of business applications to the needs of DPME
Source of data	Approved ICT services Standards
Method of Calculation / Assessment	Simple count of ICT Standards
Means of verification	Approved ICT Plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Annual ICT Plan - Non-cumulative Quarterly reports - Cumulative
Reporting Cycle	Annually
Desired performance	Produce annual ICT Plan and 4 quarterly reports indicating 85% achievement of the ICT Plan activities
Indicator Responsibility	Chief Information Officer

1.1.7 Chief Financial Officer

Indicator title	13. Payment to Suppliers Turnaround Times
Definition	Measure of supplier payment turnaround times
Source/Collection 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	N/a
Calculation type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Valid invoices paid within 10 working days on average with no invoice paid after 30 calendar days or disciplinary action taken in each case when payment occurred after 30 calendar days
Objective Responsibility	Chief Financial Officer

Indicator Title	14. Enterprise and Supplier Development Score (B-BBEE Certificate)
Definition	Measure of enterprise and supplier development score in terms of current applicable B-BBEE scorecard
Source/Collection of Data	Annual B-BBEE certificate issued by independent SANAS accredited verification agency
Method of Calculation/Assessment	Score calculated by a SANAS accredited verification agency
Means of verification	B-BBEE certificate
Assumptions	Verification agency calculations done in terms of prevailing score card requirements
Disaggregation of beneficiaries (where applicable)	Designated groups as contained in the relevant B-BBEE code
Calculation type	Non-cumulative
Spatial Transformation	N/a
Reporting Cycle	Annually
Desired Performance	30 points
Objective Responsibility	Chief Financial Officer

1.2. Programme 2: National Planning Commission (NPC) Secretariat

Indicator Title	1. Number of Research Projects Initiated in Support of the Implementation of the NDP
Definition	Conduct research to support of long term trends in planning and implementation of the NDP
Source of data	ToRs, research papers and research reports completed
Method of Calculation / Assessment	Simple count
Means of verification	Reports
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	Quarterly
Desired performance	Produce research report on all research projects initiated to support the implementation of the NDP including the papers and NDP review and recommendations
Indicator Responsibility	Secretary for National Planning

Indicator Title	2. Number of Stakeholder Engagement Report
Definition	Recording the stakeholder engagement activities of the NPC
Source of data	Invitations, attendance, event reports
Method of Calculation / Assessment	Simple count
Means of verification	Stakeholder engagement
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	Quarterly
Desired performance	4 engagements reports on NDP implementation
Indicator Responsibility	Secretary for National Planning

Indicator Title	3. Number of NPC Plenaries
Definition	The NPC plenaries are meetings of the National Planning Commission. This includes all the meetings of the work streams and the task teams.
Source of data	Minutes of meetings and attendance registers
Method of Calculation / Assessment	Simple count of number of plenaries held
Means of Verification	Minutes of meetings and attendance registers
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	Cummulative
Reporting Cycle	Quarterly
Desired performance	10 NPC plenary meetings
Indicator Responsibility	Secretary for National Planning

Indicator Title	4. Annual Report on the work of the NPC
Definition	Report on the annual work of the National Planning Commission
Source of data	Annual Report and quarterly progress reports on work of 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 for 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 2019/20 produced by 30 June
Indicator Responsibility	Secretary for National Planning

Indicator Title	5. Number of Reports and Partnerships on the Implementation of Regional (SADC: RISDP), Continental (Agenda 2063) and International (SDGs) Engagements
Definition	Collaboration with partners on implementation of national, regional, continental and global development Agenda, NDP SADC-RISDP, and Agenda 2063
Source of data	MoU, SLA, TORs and Report on Voluntary National Review, Service Contract
Method of Calculation / Assessment	Simple count of number of global, continental and regional engagements
Means of Verification	Reports
Assumptions	Continued participation of South Africa in multilateral agreements
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 Method	Cumulative
Reporting Cycle	Quarterly
Desired performance	2 reports on 3 Partnership established report on institutionalising the coordination mechanism for development agenda
Indicator Responsibility	Secretary for National Planning

1.3. Programme 2: National Planning Coordination

Indicator Title	1. Concept note on the updating and reprioritisation of the MTSF 2019-2024
Definition	Concept will provide the roadmap for the updating of the MTSF 2019-2024
Source of data	Approved Concept Note
Method of Calculation / Assessment	Simple count
Means of Verification	Memorandum submission for approval
Assumptions	<ul style="list-style-type: none"> • That there will be buy-in to update the MTSF • That there will be capacity within the CD to coordinate the development and approval of the Concept Note • That there will be agreement internally within DPME and externally on the processes to review and implement the MTSF
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculations Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Concept note on the updating and reprioritisation of the MTSF 2019-2024
Indicator Responsibility	CD: Sector Planning

Indicator Title	2. Number of Quarterly Performance Reports Guidelines issued to National Departments
Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for National Departments
Source of data	Email with the attached QPR Guidelines sent to National Department
Method of Calculation / Assessment	Simple count
Means of verification	Email with the attached QPR Guidelines sent to National Department
Assumptions	DPME continues with the two reporting systems
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 QPR guidelines issued by 15 May 2020
Indicator Responsibility	CD: Planning Alignment

Indicator Title	3. Number of Quarterly Performance Reports 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	Email with attached QPR Guidelines sent to all Offices of the Premier
Method of Calculation / Assessment	Simple count
Means of verification	Email with attached QPR Guidelines sent to all Offices of the Premier
Assumptions	DPME continues with the two reporting systems
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 QPR guidelines issued by 15 May 2020
Indicator Responsibility	CD: Planning Alignment

Indicator Title	4. Number of assessments reports on received National Institution's Strategic Plans and Annual Performance Plans produced
Definition	A report that provides 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
Source of data	Assessment reports Emails from assessments sent to National Departments
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and e-mail sent to National Departments
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	Produce 42 assessment reports by 31 January 2021
Indicator Responsibility	CD: Planning Alignment

Indicator Title	5. 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	Assessment reports Emails from assessments sent to Provincial Institutions
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and email sent to Offices of the Premier
Assumptions	Offices of the Premier 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	Produce 7 consolidated assessment reports by 31 January 2021
Indicator Responsibility	CD: Planning Alignment

Indicator Title	6. Guidelines on Geo-Spatial Reporting and Spatial Data Collection
Definition	A guideline produced to set out standard requirements for geospatial referencing of built environment and infrastructure projects and related attribute data
Source of data	Guidelines on geo-spatial reporting Proof of issuing
Method of Calculation / Assessment	Simple count
Means of verification	GIS data layer on the relevant system
Assumptions	Departments capable of providing geo-spatial information Departments providing information in the required formats
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Basic building block towards tracking spatial location of all infrastructure and built environment projects.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Guideline document for geo-spatial referencing of projects produced and issued by June 2020
Indicator Responsibility	CD: Spatial Planning

Indicator Title	7. Draft Integrated Development Planning Framework Bill
Definition	An analysis report on the existing Integrated Planning Framework Bill towards the development of a green paper to assist, facilitate and guide short to medium term integrated planning
Source of data	Current draft Integrated Planning Framework Bill, including comments and inputs received
Method of Calculation / Assessment	Simple count
Means of verification	Analysis Report on Integrated Planning Framework Bill Draft Integrated Planning Framework Bill
Assumptions	Adequate resources
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Bi-Annual
Desired performance	Analysis report on Integrated Planning Framework Bill Draft Integrated Planning Framework Bill produced by March 2021
Indicator Responsibility	CD: Spatial Planning

Indicator Title	8. Budget Prioritisation Framework Developed Annually
Definition	Annual Budget Prioritisation Framework developed outlining the priorities of government to inform prioritisation of budgets
Source of data	Budget Prioritisation Framework
Method of Calculation / Assessment	Simple count
Means of verification	Departmental submission
Assumptions	Departmental inputs aligned to the priorities of the MTSF
Disaggregation of Beneficiaries (where applicable)	Relevance of priorities and impact on vulnerable groups identified (women, children, disabled, unemployed)
Spatial Transformation (where applicable)	Spatial imperatives to be factored into identification of priorities. Identify spatial impact of priority programmes
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Annual Budget Prioritisation Framework finalised and approved by DG
Indicator Responsibility	CD: Resource Planning

1.4. Programme 3: Sector Monitoring Services

Indicator Title	1. Number of MTSF Reports Produced
Definition	Monitoring reports that measure progress against MTSF priorities and inform Cabinet Committees on the state of government performance.
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 the given timeframes
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)	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	1 MTSF reports submitted in September/October and April/May each year
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	2. Percentage of briefing notes on submission completed
Definition	Briefing notes on Cabinet Memoranda submitted Cabinet excluding briefing notes for appointing members of Boards, DDG/DGs, CEOs etc.
Source of data	Cabinet system
Method of Calculation / Assessment	Simple count
Means of verification	The portfolio of evidence: Proof of submission of Briefing notes against Cabinet Memorandum
Assumptions	Function is not subsumed by the Policy Unit in the Presidency
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	90% of briefing notes produced against cabinet memoranda received
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	3. Number of briefing notes on Covid-19 government interventions
Definition	Briefing notes to brief the Principals on progress on the implementation of Covid-19 government response.
Source of data	Reports from sector departments, Covid-19 coordinating structures
Method of Calculation / Assessment	Simple count
Means of verification	The portfolio of evidence: Proof of submission of briefing notes
Assumptions	All the sector departments and Covid-19 response coordinating structures make the information available
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)	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	3 briefing notes by 31 March 2021
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	4. Number of reporting guidelines produced
Definition	Reporting guidelines developed to guide departments on how to report against government commitments pronounced in the SONA and the MTSF distributed by DPME to Department's accounting officers
Source of data	DPME filing system
Method of Calculation / Assessment	Simple count
Means of verification	Approved guidelines and proof of sending to all departmental accounting
Assumptions	Guidelines are required
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	2 Guidelines produced and issued to departments to guide reporting against government commitments and the MTSF by March 2021
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	5. Number of Integrated Operation Phakisa Reports
Definition	A report on all the seven Labs (which highlights progress and challenges over a six month period) to provide feedback on the implementation of interventions.
Source of data	Progress reports from sector departments Independent monitoring activities by the ISU
Method of Calculation / Assessment	Simple count
Means of verification	Integrated Operation Phakisa reports
Assumptions	Sector departments will submit progress reports timeously sector and will cooperate with the ISU to conduct monitoring
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)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	2 Integrated Operation Phakisa reports submitted
Indicator Responsibility	Head: Operation Phakisa

Indicator Title	6. Operation Phakisa Annual Reports
Definition	A comprehensive annual report that details outcomes of Operation Phakisa implementation (progress and challenges) at national and provincial level, related monitoring results as well as recommendations on the resolutions of identified challenges
Source of data	Sector departments, OTPs/Provinces and Monitoring visits
Method of Calculation / Assessment	Simple count
Means of verification	Operation Phakisa Annual Report
Assumptions	Sector departments and OTPs will submit the required information and monitoring visits will be conducted
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)	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	Operation Phakisa Annual Report produced
Indicator Responsibility	Head: Operation Phakisa

Indicator Title	7. Number of LGMIM assessments completed
Definition	To assess the level of compliance by participating municipalities in terms of selected management practices.
Source of data	LGMIM web-based assessment tool
Terms of Method of Calculation / Assessment	Simple count
Means of verification	LGMIM assessments
Assumptions	Municipalities will participate in the LGMIM process
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)	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	Produce 15 self-assessments by end of financial year
Indicator Responsibility	Head: Local Government Performance Assessment

Indicator Title	8. Number of LGMIM improvement plans completed
Definition	Improvement plans refer to action plans developed to assist municipalities to improve in affected standards using LGMIM results.
Source of data	LGMIM web-based assessment tool
Method of Calculation / Assessment	Simple count
Means of verification	LGMIM improvement plans
Assumptions	Municipalities will participate in the LGMIM process
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)	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	Produce 4 improvement plans by end of financial year
Indicator Responsibility	Head: Local Government Performance Assessment

1.5. Programme 4: Public Sector Monitoring and Capacity Development

Indicator Title	1. Number of monitoring reports on the implementation COVID 19 response through the district development model
Definition	This refers to the total number of oversight monitoring reports submitted to the Branch Head on the implementation of COVID 19 response through the District Development Model
Source of data	District municipality monitoring reports.
Method of Calculation / Assessment	Simple count
Means of verification	Monitoring Report
Assumptions	The District Development Model will be implemented as planned.
Disaggregation of Beneficiaries (where applicable)	District municipalities; Local municipalities; and Metropolitan municipalities.
Spatial Transformation (where applicable)	National, provincial and local levels of government.
Reporting Cycle	Bi-Annually
Calculation Type	Cumulative
Desired performance	2 reports per annum
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	2. COVID 19 Monitoring Framework Developed
Definition	
Source of data	
Method of Calculation / Assessment	
Means of verification	
Assumptions	
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non-Cumulative
Desired performance	Develop a framework for COVID monitoring
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	3. SOEs Governance and Performance Report Developed Annually
Definition	Annual analysis of governance and performance for national SOEs
Source of data	SOEs Oversight and Monitoring reports
Method of Calculation / Assessment	Simple Count
Means of verification	SOEs Governance and Performance Report
Assumptions	Guide support interventions to unblock challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non-Cumulative
Desired performance	Improvement of performance and capabilities indices
Indicator Responsibility	CD: PSM

Indicator Title	4. SOEs Oversight and Monitoring Framework Approved and Implemented
Definition	The annual assessment of SOEs governance and performance
Source of data	SOEs monitoring reports
Method of Calculation / Assessment	Simple Count
Means of verification	SOEs assessments completed
Assumptions	Guide support interventions to unblock challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non-Cumulative
Desired performance	Improvement of performance and capabilities indices
Indicator Responsibility	CD: PSM

Indicator Title	5. Audit and Rationalisation Completed by 2024
Definition	Establish interdepartmental structure to oversee audit on the existence and validity of SOEs. The outcome of the audit will determine the rationalization process of SOEs.
Source of data	SOEs Monitoring reports
Method of Calculation / Assessment	Simple Count
Means of verification	SOEs Governance and Performance Report
Assumptions	Guide support interventions to unblock challenges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non-Cumulative
Desired performance	Establishment of inter-departmental structure to oversee the audit and rationalisation of SOE's
Indicator Responsibility	CD: PSM

Indicator Title	6. A Report on the Submission of PA for HODs In National and Provincial Government Departments and Components
Definition	Report on the compliance and quality of performance agreements submitted by DGs developed.
Source of data	HOD's PAs
Method of Calculation / Assessment	Simple count
Means of verification	Report on the submission of PAs
Assumptions	Improved compliance to the PMDS will lead to improved performance
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non-Cumulative
Desired performance	A report on the submission of performance agreement received
Indicator Responsibility	CD: PSM

Indicator Title	7. Report on the evaluation of HOD's in National and Provincial Government Departments and National Government components
Definition	Report on the performance analysis of DGs developed for ease of reference in the HoD PMDS evaluation panels.
Source of data	Individual evaluation report for each DG
Method of Calculation / Assessment	Simple count
Means of verification	Report on the evaluation for HoDs
Assumptions	Assist evaluation panel in decision making process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non- Cumulative
Desired performance	Report on the evaluation of HoDs submitted to the Minister of Public Service and Administration
Indicator Responsibility	CD: PSM

Indicator Title	8. Percentage of New Citizen Service Delivery Complaints from the Presidential Hotline resolved
Definition	This refers to the percentage of new queries (2020/21) that have been facilitated for successful resolution
Source of data	ITSM System reports
Method of Calculation / Assessment	Total number of new queries that have been facilitated for successful resolution divided by the total number of new queries (2020/21) received multiplied by 100
Means of verification	Reports
Assumptions	Departments successfully resolve their allocated cases
Disaggregation of Beneficiaries (where applicable)	Women Youth Urban / rural
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Calculation Type	Non- Cumulative
Desired performance	60%
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	9. Percentage of targets In the PM&E Capacity Development Plan achieved (in Partnership with the National School of Government)
Definition	PM&E capacity development coordinated in all three spheres of government through partnership towards building a capable state
Source of data	Annual report of PM&E capacity building initiatives in all three spheres of government
Method of Calculation / Assessment	Simple count of % of departments; districts and municipalities capacitated in PM&E
Means of verification	Reports
Assumptions	Support to government institutions to capacitate them in PM&E
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Calculation Type	Cumulative
Desired performance	85% of targets achieved to strengthened and efficient PM&E systems in place in all three spheres of government
Indicator Responsibility	CD: Capacity Development and Coordination

Indicator Title	10. Model for Implementation of Priority 1 Designed
Definition	Model for implementation of MTSF (2019-2024) Priority 1: A capable, ethical and developmental state
Source of data	Baseline Study
Method of Calculation / Assessment	Simple count
Means of verification	Report
Assumptions	Buy in and adoption of the model by key stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National, provincial and district municipalities
Reporting Cycle	Quarterly
Calculation Type	Cumulative
Desired performance	Model for implementation of Priority 1 designed
Indicator Responsibility	CD: Priority 1

Indicator Title	11. Number of reports on progress of implementation of Priority 1 towards the 2019-2024 MTSF
Definition	Submit progress report on the implementation of Priority 1: A capable, ethical and developmental state
Source of data	Reports from coordinating partners
Method of Calculation / Assessment	Simple count
Means of verification	Report
Assumptions	Timeous submission of the reports by the coordinating partners
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National, provincial and district municipalities
Reporting Cycle	Bi-Annually
Calculation Type	Cumulative
Desired performance	2 reports on the implementation of Priority 1
Indicator Responsibility	CD: Priority 1

1.6. Programme 5: Evaluation Evidence and Knowledge Systems

Indicator Title	1. Evidence Plan Produced
Definition	Evidence Plan outlines research, evaluation and data priorities to support implementation of the country's developmental agenda
Source of data	Evidence Plan produced consisting of not only the National Evaluation Plan but also supported by a data and research support plan
Method of Calculation / Assessment	Simple count
Means of verification	Evidence Plan
Assumptions	The NEP will be approved by Cabinet
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)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Evidence Plan produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	2. Number of Integrated evidence reports on the MTSF Produced
Definition	Completed reports in line with Evidence Plan.
Source of data	DPME Evidence Hub
Method of Calculation / Assessment	Simple count
Means of verification	An Integrated Evidence Report on research and evidence.
Assumptions	N/A
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)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	1 Integrated evidence report on the MTSF 1 Country Report on COVID19
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	3. A Report on Technical Evidence Support Interventions Provided to Government Institutions
Definition	A report detailing technical evidence support interventions provided through forums and onsite.
Source of data	DPME Evidence Hub
Method of Calculation / Assessment	Simple count
Means of verification	Completed report
Assumptions	Improved state capacity in evidence based decision-making.
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)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Technical evidence report produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	4. Number of standard-setting documents on evidence produced
Definition	Guidelines, policies and Standard Operating Procedures developed to set standards for the production and use of evidence.
Source of data	DPME Evidence Hub
Method of Calculation / Assessment	Simple count
Means of verification	Guidelines, policies and Standard Operating Procedures
Assumptions	Production and use of evidence will be standardised
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)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4 standard operating documents produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	5. Operational Evidence Hub
Definition	Evidence Hub where key knowledge products are stored and retrievable
Source of data	Technical system design blueprint
Method of Calculation / Assessment	Simple count
Means of verification	Final technical system design
Assumptions	Required skills Stakeholder buy-in
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)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Technical system design of the CDMAS produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

