

ANNUAL PERFORMANCE PLAN 2020/21

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planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



The 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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Annual Performance Plan 2020/21

DEPARTMENT: PLANNING, MONITORING AND EVALUATION

Annual Performance Plan 2020/21

Date of Tabling: March 2020

EXECUTIVE AUTHORITY STATEMENT



Year 2020 marks the beginning of a new decade towards year 2030. This presents us with a splendid opportunity to deliver on our promise of 'better life for all', guided by the National Development Plan (NDP) Vision 2030, Africa Agenda 2063: 'The Africa We Want', and the Sustainable Development Goals (SDGs) 2030. It is also the first full year of the 6th Political Administration of South Africa. Our people have given us an electoral mandate that requires government to build on the achievements of the

past 25 years of freedom, address the remaining persistent challenges, and chart a new path towards realising our vision 2030.

DPME is tasked with the strategic responsibility of supporting our President and the National Executive to translate the governing party's manifesto into an implementable 5-year programme of national government, known as the Medium-Term Strategic Framework (MTSF 2019 - 2024), which also serves as an implementation model for our development agenda. In his February 2020 State of the National Address (SONA), which launched the MTSF, President Cyril Ramaphosa was very frank in terms of characterizing the realities of our time as follows: *"Our economy has not grown at any meaningful rate for over a decade. Even as jobs are being created, the rate of unemployment is deepening. The recovery of our economy has stalled as persistent energy shortages have disrupted businesses and people's lives. Several state owned enterprises are in distress, and our public finances are under severe pressure. It is you, the people of South Africa, who carry this*

burden, confronted by rising living costs, unable to escape poverty, unable to realise your potential.

Yet, at the same time, there is another part to our reality. It is the reality of a youthful population that has more access to education than ever before and which is achieving steadily improving outcomes. It is the reality of 2.4 million children in early childhood development and pre-school. It is about the 81% of learners who passed matric last year, with an increasing proportion coming from rural and township schools. For this great achievement, we applaud the Class of 2019. Our reality is also that of the 720,000 students who received state funding for TVET colleges and universities last year. It is about the 6.8 million South Africans who know their HIV status, about the 5 million people who have been initiated on antiretroviral treatment and the 4.2 million people whose HIV viral load is, as a consequence, undetectable."

This resonates well with the analysis that DPME produced through the Twenty-Five Year Review report of our democratic governance. We must hasten therefore to use the MTSF to implement actions that will result into the achievement of the NDP goals of growing our economy, eliminating poverty, creating jobs and reducing inequality. Furthermore, the NDP indicates that the country can only realise these goals by harnessing the energies of all its people in all sectors of society inter alia, government, labour, business and civil society. The new MTSF calls for closer engagements with our social partners and citizenry through forging social compacts and building lasting partnerships across all sectors of our economy and society. It contains interventions, indicators, targets, roles and responsibilities of various stakeholders who must work together towards realising the following seven priorities, namely:

- A capable, ethical and developmental state
- Economic transformation and job creation

- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A better Africa and World

Through this strategic plan, DPME seeks to contribute towards building a capable, ethical and developmental State, which is an enabler for the successful implementation of all other MTSF priorities and the overall realisation of the NDP Vision 2030. The NDP envisioned the establishment of the Office of the Head of Public Administration/Service as a catalyst for a professional public service, better management of the political-administrative interface and building new cadre of public servants who are competent, ethical and committed to our developmental agenda. Through this initiative and other actions, we seek to work with the whole-of-government and society to realize the values and principles of public administration contained in Chapter 10 of the Constitution of the Republic and the Batho Pele principles. This includes rooting out unethical behaviors that result in corrupt practices and maladministration among public servants.

Central to the implementation of the NDP is the new District Development Model which will play a catalytic role in the achievement of the seven MTSF priorities. This model is aimed at improving coherence in planning and implementation, as well as better impact of government service delivery in the 44 districts and 8 metros that we have in our country. This model is being piloted at OR Tambo District Municipality in the Eastern Cape, eThekweni Metropolitan Municipality in KwaZulu-Natal, as well as Waterberg District Municipality in Limpopo Province. DPME will use evidence from the pilots and other relevant information to repurpose its planning, monitoring and evaluation roles and contribute towards using the model to build a

capable developmental state and joined-up government that truly delivers on its developmental mandate on the ground. Through this model we will do everything in our power to make a difference in the lives of our people.

We will continue to use our planning instruments such as ensuring the use of departmental strategic plans and annual performance plans to implement MTSF and the NDP. In terms of monitoring, we support the President in relation to the implementation of the performance management system of Ministers and Heads of Department. Accountability reports against the MTSF and Ministerial Performance Agreements will help us understand what works and does not work, and use evidence from M&E to implement remedial actions. We will strengthen the use of frontline monitoring tools to help us engage citizens and all stakeholders at community level, improve intergovernmental relations and verify progress or lack thereof in terms of implementation of government programmes.

To this end, this Strategic Plan focuses the work of the Department on ensuring that the MTSF 2020-2024 is fully implemented, monitored, constantly reported and critical government programmes are evaluated and evidence from research is used to inform policy and decision-making.



Jackson Mthembu, MP
Minister in the Presidency

DEPUTY EXECUTIVE AUTHORITY STATEMENT



The National Development Plan (NDP) emphasizes the need to build a capable, ethical and developmental state and calls for sustained citizen/government engagement. The successful implementation of the MTSF 2019 - 2024 will require strengthened systems and refined line of engagement with the citizens. The DPME's role is to constantly refine the system, clear bottlenecks and ensure community involvement in dealing with poverty, unemployment and inequality.

Government cannot progress fast enough in implementing the NDP if Planning, Monitoring & Evaluation (PM&E) is not properly guided, aligned, integrated across all spheres of government, and horizontally across all sectors of society. The Department will continue to host platforms of engagement such as the PM&E Forum that draws from the collective wisdom and experience of all sectors to address national challenges, and to find solutions through dialogue.

The forums provide an overview of various elements of PM&E in the country. This was successfully done in the past in terms of consultations in the drafting of the MTSF 2019 - 2024. The PM&E Forum is also used to share information, provide feedback, communicate DPME policy frameworks, share experiences with our stakeholders, and engage on possible solutions

and explore options to address enduring challenges in society.

The Department will continue to facilitate training to build capacity of government officials to apply PM&E in partnership with the National School of Governance (NSG), Universities, and the South African Monitoring and Evaluation Association (SAMEA). DPME provides support on the implementation of its planning and evaluation policy frameworks through NSG training. We also rollout a bursary programme in collaboration with PSETA on postgraduate diploma in M&E conducted by Universities of Fort Hare and Witwatersrand.

The DPME has been monitoring compliance with legislative frameworks through the Management Performance Assessment Tool (MPAT). This tool was very successful in ensuring an improvement in the key performance areas of strategic management, human resources, governance and accountability and financial management. The department embarked on a process to improve the MPAT to focus more on monitoring capabilities of the public service that are an essential ingredient in the capacity of the state to deliver services to the citizenry.

The new Institutional Capability Improvement Framework (ICIF) will still focus on compliance with legislative requirement and thereby contribute to improved audit outcomes and elimination of unwanted expenditure. In addition, the department will facilitate the implementation of support measures in poor performing departments, based on the results of the analysis conducted through its revised ICIF tool.

To strengthen governance of public entities, we are developing a monitoring and oversight framework. The Department will also prioritise the filling of vacancies in senior positions, particularly the CEOs of entities.

The Department recognises that the establishment of the Head of Public Administration as an NDP requirement for the professionalization of the public service is long overdue. We are therefore developing an implementation strategy to give effect to the NDP proposal to establish the office of the Head of the Public Administration by end of this financial year. The proposal will be negotiated with key role players in government to make it happen. The current work of DPME on the implementation of the Performance Management and Development System of the HoDs will be part of the roles and responsibilities of such an office.

We will mobilise government, labour, civil society, academia, and private sector towards ensuring delivery of our objectives in every Province. Our planned new model, as announced by President in the SONA, is to focus our energies at district level and activate various participatory governance mechanisms.

The Department is in the process of reviewing the operations of the Presidential Hotline and improve its effectiveness by introducing modern technology. In the redesigning of the Presidential hotline, the Department will build in various technological options such as a Mobile App, social media platforms such as Instagram, Twitter and Facebook. This is intended to ensure that the Presidential Hotline evolves from its current format as a complaints instrument to become a mechanism to facilitate government-citizen engagement.

The framework and programmes that have been applied are essentially contributing to the project of building a capable, ethical and developmental states and about bringing government closer to the people.



Thambi Siweya, MP

Deputy Minister in the Presidency

ACCOUNTING OFFICER STATEMENT

The DPME Strategic Plan 2020 – 2025 presents a new vision and mission statements of the Department, which is our response to the realities of our strategic and operational environments. Our vision is to “coordinate government, planning, monitoring and evaluation to address poverty, unemployment and inequality.” We implement this vision through our mission which is “to mobilise stakeholders and harness the resources towards the implementation of the NDP for the country’s developmental trajectory.” This vision and mission are deeply anchored in our Constitution, legal prescripts, government policies and strategies that are embodied in the NDP 2030 and the MTSF (2019 – 2024), as well as our commitment to the SDGs and other international instruments to which South Africa is a signatory.

Established in 2010, DPME has evolved and grown rapidly as a body tasked with the responsibility of ensuring continuous improvement in service delivery and outcomes through planning, monitoring and evaluation functions of government within the broader Presidency family. The previous DPME Strategic Plan 2015 – 2020 sought to implement the mandate of the new DPME that resulted from the merger between the erstwhile Performance Monitoring and Evaluation department and the National Planning Commission (NPC) Secretariat. It also assumed responsibility for oversight on the National Youth Development Agency. This led to an extensive process of restructuring the department to cater for the newly assumed national planning and youth development mandates.

The Department has made significant achievements in terms of maintaining its clean audit record since its inception. We provide dedicated professional support to the NPC on its custodianship of the NDP as a country’s long-term vision and strategy, as well as on its advisory role to government. We developed, monitored and reviewed MTSF 2014-2019 through the 14 priority

outcomes and institutional support programmes. We recommended and carried out remedial actions and interventions based on M&E evidence. We supported our political principals and Cabinet in terms of executing their executive and parliamentary responsibilities.

On strategic interventions, key highlights include our role in supporting Inter-Ministerial Committees on Operation Phakisa, Distressed Mining Towns, Section 100 intervention on the governance of the North-West Province and SASSA, among others. The HoD Performance Management and Development System was reviewed and strengthened, the programme on supporting State institutions to pay their suppliers within the regulated 30-day period was designed and implemented; and targeted State bodies were capacitated to implement planning and M&E.

Furthermore, we successfully implemented frontline monitoring programmes through the Presidential Hotline, citizen-based M&E, un-announced visits to government service facilities, Operation Siyahlola executive monitoring and other stakeholder engagements. The National Evaluation System and Research produced robust evidence on the performance and quality of a number of policies and programmes, which was used to inform improvements in this regard. Similarly, the Local Government Improvement Model (LGMIM) and the Socio-Economic Impact Assessment generated information that was used to enhance quality of governance and new legislations.

There were also challenges that hindered our development trajectory. Paramount among these is the reality that the country’s economy did not grow as expected, thereby adversely affecting other socio-economic development initiatives. Government missed many of its targets contained in the 14 priority outcomes for 2014-2019 MTSF.

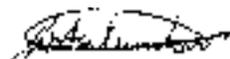
Social discontent increased as demonstrated by the rise in the number of service delivery protest actions and unrest arising out of mass actions like ‘fees must fall’ as well as violence meted out against foreign nationals. These setbacks prompted DPME to critically reflect on the relevance of its planning, monitoring and evaluation approaches and instruments in preparation for the 6th Administration. The national PM&E Forum served as a useful platform to engage society at large on the redesign of the new DPME initiatives.

Using evidence from the 25 Year Review, our evaluations and research, as well as M&E findings, we have reimagined and repurposed most of our programmes. Compliance monitoring through the Management Performance Assessment Tool has been discontinued and replaced by a new performance monitoring system of both government departments and State-owned entities/agencies. The new MTSF incorporates partnerships with private sector and civil society as well as a set of strategic interventions that seek to focus government’s attention on the question of ‘how’ to implement the 7 priorities and the NDP. The National Evaluation Policy and Plan have been reviewed and new aspects such as rapid evaluations, gender-responsiveness and strengthening of government’s internal capacity to conduct evaluations have been introduced. Partnerships are being harnessed to build research and evidence ecosystems to support policy and implementation.

DPME is fully involved in the design of the District Development Model and we have incorporated it into all our planning, monitoring and evaluation instruments. It is now a new requirement for Strategic Plans and Annual Performance Plans, MTSF required geo-referenced information on key projects, a new Presidential data centre is being established; and targets are included in this plan on the monitoring of the DDM, among other

things. Our planning system is being reviewed to ensure that we have good spatial planning instruments, budget prioritisation framework, and work is underway to conceptualise a new legal framework for development planning.

We acknowledge support from our current and previous political principals, the DPME Audit and Risk Committee, the National Planning Commission, our partners from across the State machinery and development partnerships like Twende Mbele, and South African citizens at large whom we exist to serve. We will build on the hard work of the previous DPME Accounting Officers and their Executive Management teams. We depend on the continued dedication and commitment of DPME staff in order to deliver on our mandate through this strategic plan. DPME is ready, capable and committed to support the implementation of the seven priorities of government contained in the new MTSF 2019-2024. Our quest is to make a positive impact on the lives of the citizenry and achieve demonstrable and sustainable results.



Mr. Stanley Sixolile Ntakumba
Acting Director General



OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

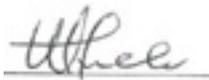
- Was developed by the management of the under the guidance of the Minister
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Planning, Monitoring and Evaluation is responsible
- Accurately reflects the outcomes and outputs which the Department of Planning, Monitoring and Evaluation will endeavor to achieve over the period 2020/21



Mr. Tshediso Matona | Secretary: National Planning Commission



Mr. Zunaid Khan | Acting Deputy Director General: National Planning Coordination



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



Dr. Neeta Behari | Acting Deputy Director General - Public Sector Monitoring and Capacity Development



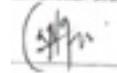
Dr. Constance Mabela | Acting Deputy Director General-Evaluation, Evidence and Knowledge Systems



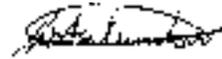
Mr. Pieter Pretorius | Chief Financial Officer



Mr. Clement Madale | Director: Strategy and Service Delivery Support



Mr. Lawrence Ngoveni | Acting Chief Director: Strategy and Communications



Mr. Stanley Sixolile Ntakumba | Acting 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

1. UPDATES TO THE RELEVANT LEGISLATION AND POLICY MANDATES

The constitutional mandate of the Department of Planning, Monitoring and Evaluation is derived from Section 85(2) (b-c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with other members of Cabinet, by developing and implementing national policy and coordinating the functions of the state departments and administration.

2. UPDATES TO INSTITUTIONAL POLICIES AND MANDATES

The Department does not have Establishment Legislation. Its mandate is derived by the following legislations/policies:

| Legislation/policy |
|---------------------------------------------------------------------------------------|
| The Constitution of the Republic of South Africa, 1996 |
| Presidential Proclamation no.47 of 2014 |
| National Development Plan 2030-Our future make it work (2012) |
| Green Paper on National Strategic Planning (2009) |
| Framework for Strategic Plans and Annual Performance Plans |
| Policy framework for the Government-wide Monitoring and Evaluation Systems 2007 |
| Improving Government Performance: Our Approach (2009). |
| Cabinet policy decisions such as the implementation of the District Development Model |

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE YEAR PLANNING PERIOD

| Legislation/policy |
|--------------------------------------------------------------------|
| 2019-2024 Medium Term Strategic Framework (MTSF) |
| National Evaluation Policy Framework |
| Revised Framework for Strategic Plans and Annual Performance Plans |
| Budget Prioritisation Framework |
| National Spatial Development Framework |

The legislative and policy frameworks above provide the basis of the broad functions of DPME as follows:

- The planning function entails institutionalisation of planning which take into account two distinct dimensions of planning:
- Long-term planning by charting the country's developmental trajectory, anticipating, analysing and responding to emerging trends
- Development of the Implementation Plan for the NDP as an integral part of MTSF to foster co-ordination of the planning system to enhance coherence intergovernmentally and promote alignment budgets with the priorities of government and NDP.
- To cascade MTSF and other planning instruments to ground level through spatial referencing of interventions as part of implementing the new District Development Model.

Monitoring

- Monitoring the implementation of the NDP and MTSF through an Integrated Monitoring and Reporting System which is an integral component of the MTSF 2019 - 2024. Use M&E evidence to conduct interventions and remedial actions. To use participatory mechanisms to engage stakeholders in society and with citizens at community level.

Evaluations

- Evaluating critical government programmes with the intention to inform policy, planning, monitoring and interventions. The evaluations are also used to inform budget prioritisation.

Interventions

Coordinate special programmes and interventions such as Operation Phakisa, Constitution Section 100 interventions and remedial actions based on M&E improvement plans. Some of these interventions are carried out in support of the work of Inter-Ministerial Committees.

3. UPDATES TO RELEVANT COURT RULINGS

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



PART B: OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The vision for development

Globally, South Africa is the signatory to the United Nations Sustainable Development Goals (SDGs) 2030. The SDGs are a set of 17 “Global Goals”, 169 targets, and 230 indicators that are designed as a standard measure for monitoring progress across the world to reduce poverty, improve quality of life, and realise development outcomes.

Continentially, the African Union adopted Agenda 2063: The Africa We Want, which is a developmental and transformation agenda for Africans countries. The aspiration for Agenda 2063 is that: “African countries will be amongst the best performers in global quality of life measures”. The strategies to achieve this aspiration are *“inclusive growth, job creation, increasing agricultural production; investments in science, technology, research and innovation; gender equality, youth empowerment and the provision of basic services including health, nutrition, education, shelter, water and sanitation”*.

Locally, in May 2010, the 4th Administration established the first NPC in the country. The mandate of the first NPC was to chart a developmental agenda and trajectory for the country. The work of the first NPC culminated in the adoption of National Development Plan (NDP) Vision 2030 as the inspiration for achieving socio-economic developmental needs of the country. The NDP aims to eliminate poverty, create jobs and reduce inequality by 2030 and predates the adoption of the SDGs 2030 adopted in 2015 and Agenda 2063 adopted in May 2013. Recent analysis by the United Nations Development Programme indicates very high level of alignment between the NDP and SDGs. DPME, through the NPC Secretariat, is responsible for the Coordinating Mechanism the seeks to facilitate stakeholder partnerships and integration among the various international and local development

programmes and commitments. The Voluntary National Review on SDGs is produced as part of this mechanism.

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

After the General Elections in 2014 that ushered the 5th Administration, the National Planning Commission Secretariat and the Department of Performance Monitoring and Evaluation merged to form the new Department of Planning, Monitoring and Evaluation (DPME). The mandate of the reconfigured department was to co-ordinate planning, implementation, monitoring and reporting, evaluating and devising interventions for programmes aimed at implementing our developmental goals.

To this end, on planning, the DPME assesses other departments’ APPs/ Strategic Plans to ensure alignment with the NDP and MTSF priorities on an annual basis.

The Department also introduced the Budget Prioritisation Framework (Mandate Paper) to ensure that the government’s budget is focused on funding key priorities that advance the imperatives of the NDP. Furthermore, DPME developed the Integrated Planning Framework Bill with the view to address the challenge of fragmentation in planning systems across government, clarify roles and responsibilities, and anchor the work of the NPC and DPME on clear legislative instrument, among other things.

The 2010 National Treasury Framework for Strategic Plans and APP’s has now been reviewed in order to deep development planning and results focus.

The Department also introduced the Operation Phakisa programme to fast-track implementation through the facilitation of the production of detailed low level plans for cross-cutting issues, coupled with an improved project management processes. Seven Operation Phakisa labs were conducted in the following areas:

- Enhancing the GDP Growth of our Oceans (Oceans Economy);
- Ideal Clinic Realisation and Maintenance;
- Leveraging the Use of ICT in Education;
- Galvanising Growth in the Mining Cluster;
- Biodiversity
- Agriculture, Land Reform and Rural Development
- Chemicals and Waste

Through the POA reporting system, Frontline Monitoring, the Presidential Hotline, Local Government Management Improvement Model (LGMIM), Citizen-Based Monitoring, Payment of Suppliers within 30 days' programme, the Department was able to track progress and provide regular reports to Cabinet. The provisioning of these reports has however not always yielded positive improvement in service delivery.

The National Evaluation System that DPME coordinates in partnership with the Offices of the Premier at a provincial level has produced rolling evaluation plans that contain strategic programmes and policies to be evaluated. A total of 73 evaluations were completed over the past 5 years covering over R143 billions of government expenditure, with evidence from completed evaluations being fed to Cabinet decision-making.

The DPME also strived to influence the national research system that supports the MTSF and NDP, as well as directly supported specific research projects. There is an initiative underway to establish a Research and Evidence Hub in partnership with other key research bodies like academic institutions, think tanks and international development agencies.

The second NPC was appointed in September 2015 in line with the Revised Green Paper on the National Planning Commission. The second NPC was established with the intent to ensure continuity and to create new initiatives in line with the Commission's mandate. In order to ensure continuity, seven commissioners of the inaugural Commission were re-appointed to serve an additional five-year term. The second NPC is finishing its 5-cycle in 2020.

As the country looks back at the past 25 years of democracy, it is critical to assess progress made thus far in order to determine interventions required for the next planning cycle. The 25 Year Review Report provides in-depth analysis and proposals for key interventions that the South African society should consider in order to move into a higher development trajectory towards the next quarter of a century since the 1994 democratic breakthrough.

The National Coordinating Mechanism and the Voluntary National Review

In 2019, South Africa subjected itself to the UN Voluntary National Review (VNR). As captured in the publication titled "South Africa's Voluntary National Review (VNR) Report 2019: Empowering People, Ensuring Inclusiveness and Equality", recognizing the interconnectedness of these complementary aspirations and developmental agendas, South Africa has recently established a national coordinating mechanism for national engagements on development plans and for reporting on the 2030 Agenda, the AU's Agenda 2063 and the Southern African Development Community's (SADC) Regional Indicative Strategic Development Plan (RISDP). In alignment with the NDP, this national coordinating mechanism will ensure that national resources are optimally deployed, together with international support, the provision of public sector finance, technology and capacity building, which are required for successful integrated implementation of these development agendas.

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

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

Twenty-Five Year Review of Democratic Governance

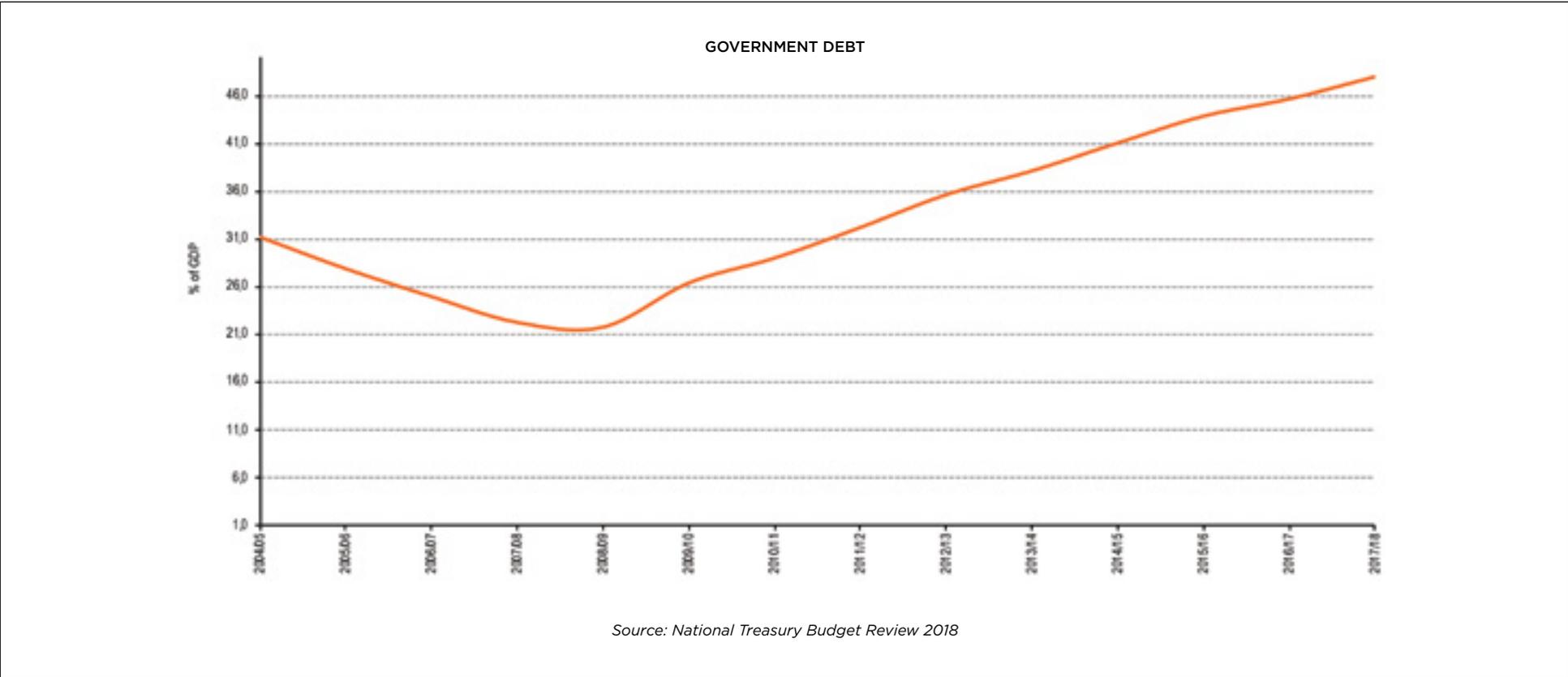
The year 2019 marked the Silver Jubilee or 25 years of freedom since the 1994 election of the new democratic government led by former President Nelson Mandela. Government engaged stakeholders in society on a reflective research process which culminated on the publication of the 25 Year Review Report. Both VNR and 25 Year Review reports show that significant progress has been made in improving the living conditions of most South Africans. This include Universal access to basic education; increased life expectancy; expanded access to social protection, and increased access to key basic services. More people have access to running water and electricity since 1994. The social grant system has provided a cushion for the old, the poor and vulnerable.

However, there is general consensus that the 25 five years of democracy have brought with about challenges and unmet expectations. The manifestation of these are that decent work remains elusive for the majority of South Africans, poverty and inequality still persist, the remnants of apartheid spatial planning remains in force, corruption has eroded public confidence in government. Challenges still persist in the areas of economic development, job creation and the levels of inequality are widening.

Economic Performance and Government debt

On the economic front, the country achieved an economic growth rate of 3.3% per annum in real terms over the period 1994 to 2012, before the impact of the 2009 global financial crisis slowed the domestic economy’s momentum. The decline in economic growth and the government to debt ratio has put pressure on the fiscus. This resulted in National Treasury revising the expenditure ceilings downward. The downward revisions will result in the downscaling in services to the public.

Government debt as a percentage of the GDP increased from 27.9 percent in 2005/06 to 47.9 percent in 2017/18. This shows that the country is facing increased pressure on both revenue collection and expenditure which requires South Africa’s fiscal policy to be more restrictive. Following the global financial crisis experienced from 2007 to 2009, debt levels in South Africa increased as the country struggled to meet the budget targets that were required to stimulate the economy. This has resulted in South Africa being caught up in a vicious cycle of persistent borrowing in order to finance expenditure by government and in particular funding that is needed to support SOEs. Low levels of domestic economic growth have placed public finances under massive pressure, with net government debt increasing from 2008/09 to 2017/18.



Unemployment and economic growth

Employment doubled from 8 million in 1994 to about 16, 4 million by 2019. In recent years, the South African economic growth shrunk significantly. The growth average just over the past five years was 1% per annum.

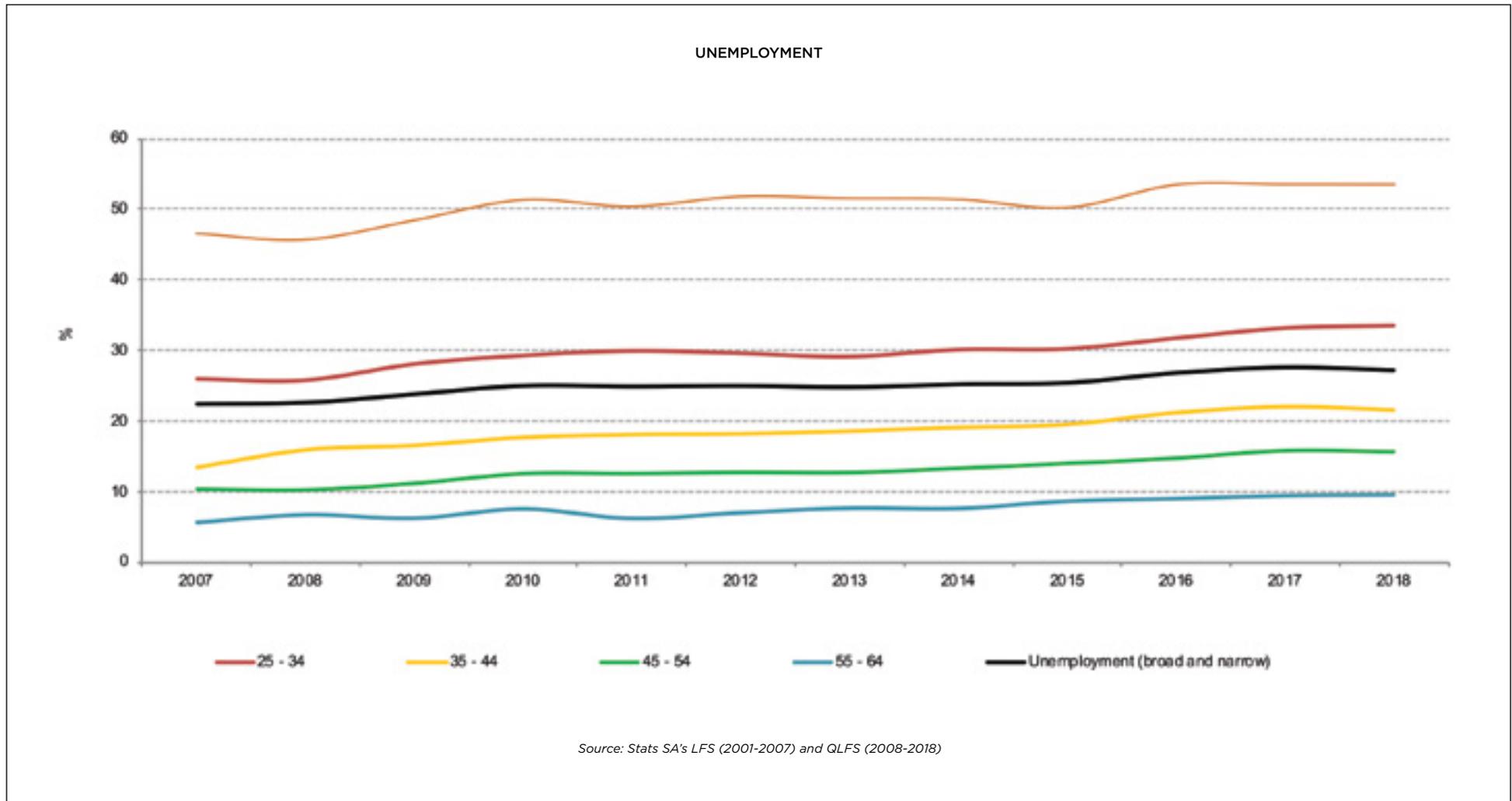
Since 2015 investment expenditure both by general government and State Owned Enterprises has stagnated in real terms. Private business enterprises fixed investment declined by 6% from 2015 to 2018. For the economy as a whole investment levels have stagnated in real terms, becoming both a

symptom of and contribution to low levels of economic growth.

The decline in economic growth rate of key sectors of the economy in the past five years has resulted in rising unemployment. South Africa’s unemployment rate increased by 0,1 of a percentage point to 29,1% in Q3 of 2019. According to the Quarterly Labour Force Survey (QLFS) released by Statistics South Africa, this is the highest unemployment rate since Stats SA started measuring unemployment using the QLFS in 2008.

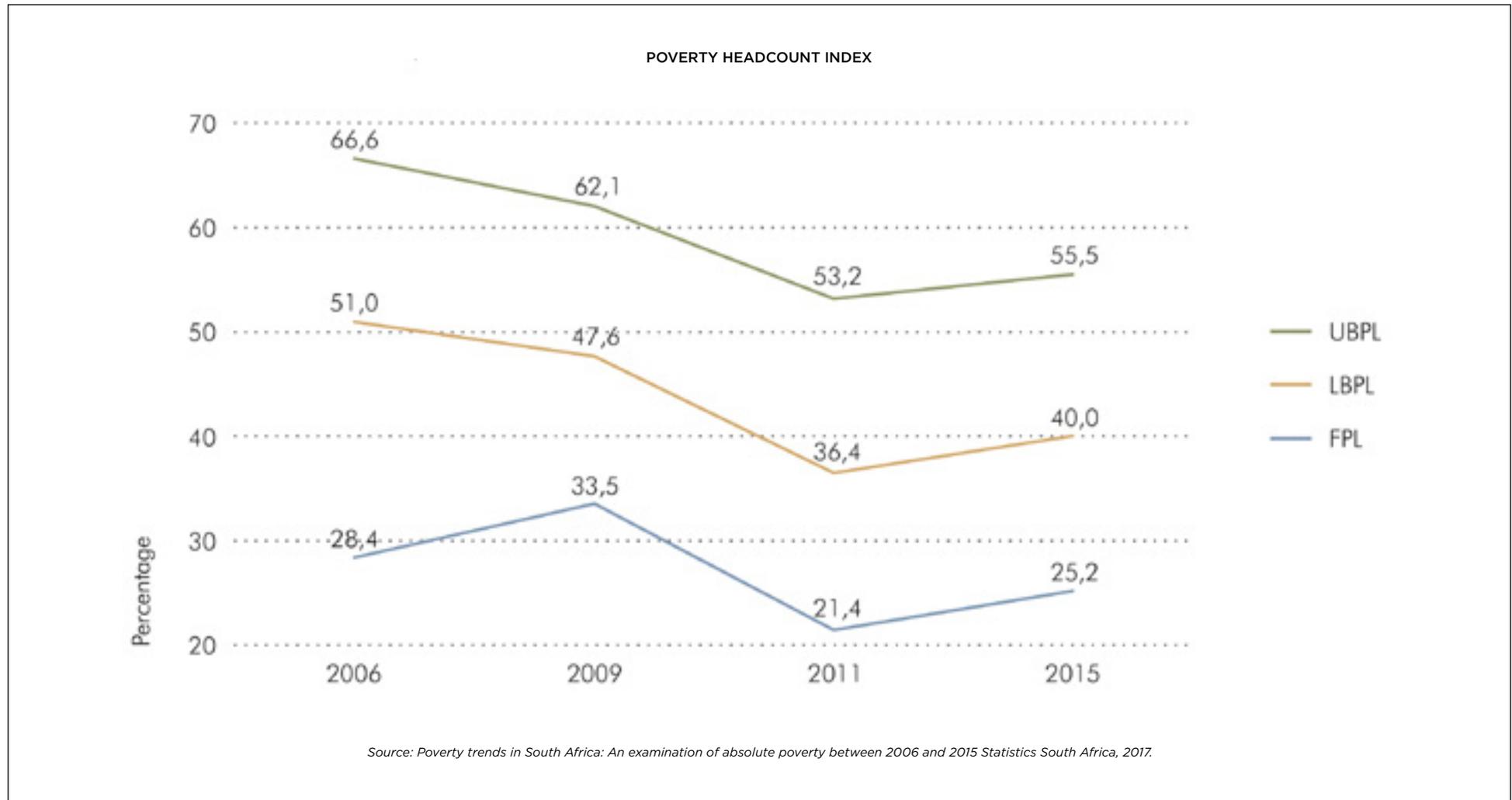
Although the economy created 1, 3 million jobs in the past five years, unemployment rate remained high at 29.1% at the end of 2019. Most concerning is the high rate of unemployment among young people between the ages of 15 and 24 years, which was at 58.1% by 2019 according to Statistics South Africa.

The nature of unemployment in South Africa remains structural, as the majority of the unemployed do not have the necessary skills that are demanded by the economy. This is coupled with an economy that remains largely mineral dependent and has not sufficiently diversified to absorb labour market entrants.



Similarly, inequality remains high with per capita income Gini-coefficient at 0.69 and 0.68 in 2011 and 2015 respectively, poverty has also increased, the number of people living in poverty increased from 27,3 million in 2011 to

30,4 million in 2015, based on the upper-bound poverty line of R1 138 (2017 prices) according to the latest available data from Statistics South Africa.



The deterioration in economic performance during the period in recent years highlights the unfortunate fact that the structure of the South African economy has not really changed. The vast majority of citizens are still excluded from the formal economy. Accordingly, the transformation of the economy and job creation is the number 1 priority for the 6th Administration as outlined in the 2019-2024 MTSF.

Key economic interventions in the next year include implementing the revised industrial strategy, improving policy coordination within government; increasing investment in economic infrastructure at both national and local level, particularly on electricity, ports, rail and roads to create an enabling environment for inclusive growth; ensuring participation of small businesses in the economy by eliminating high levels of economic concentration; and increasing industrial finance among other things.

MTSF 2019 - 2024

Since the adoption of the NDP by all parties in Parliament in 2012, the Medium-Term Strategic Framework (MTSF) evolved to become the five-year implementation plan of the NDP. The MTSF 2014-2019, which was the first of such plan to align to the NDP, provided the framework for the implementation, monitoring and reporting of the 14 priority outcomes of government, which were derived from and aligned to the chapters in the NDP.

The MTSF 2019-2024 is the translation of the government priorities outlined by the President at the 2019 State of the Nation Address (SONA) that are derived from the electoral mandate for the next five-year period. The seven priorities of this strategic framework are embedded into the three pillars of achieving a more capable state, inclusive economic growth and building the capabilities of South Africans.

The Department has a vital role to play in building a capable, ethical and

developmental state which has been elevated by Cabinet to become priority number one. The Department contributes to this priority by ensuring that Strategic Plans within state departments, institutions and across all spheres of government are geared towards achieving targets identified in the seven priorities as identified in by the 6th Administration.

The MTSF 2019 - 2024 contains an integrated monitoring framework which sets out targets and indicators to be monitored for the current administrative cycle. The Department reviewed the monitoring framework to provide the executive with in-depth analysis of government performance and impact in society.

The Department has also reviewed the 2012 evaluation framework to align with the seven priorities. Evaluations will therefore be focused on the implementation and impact of programmes related to the seven priorities.

The DPME is also expected to assist in unlocking opportunities in strategic sector of the economy that have the potential to grow the economy and contribute in addressing poverty, unemployment and inequality. The Department will also continue with the intervention programme through programmes such as Operation Phakisa, LGMIM and Frontline Monitoring Programme.

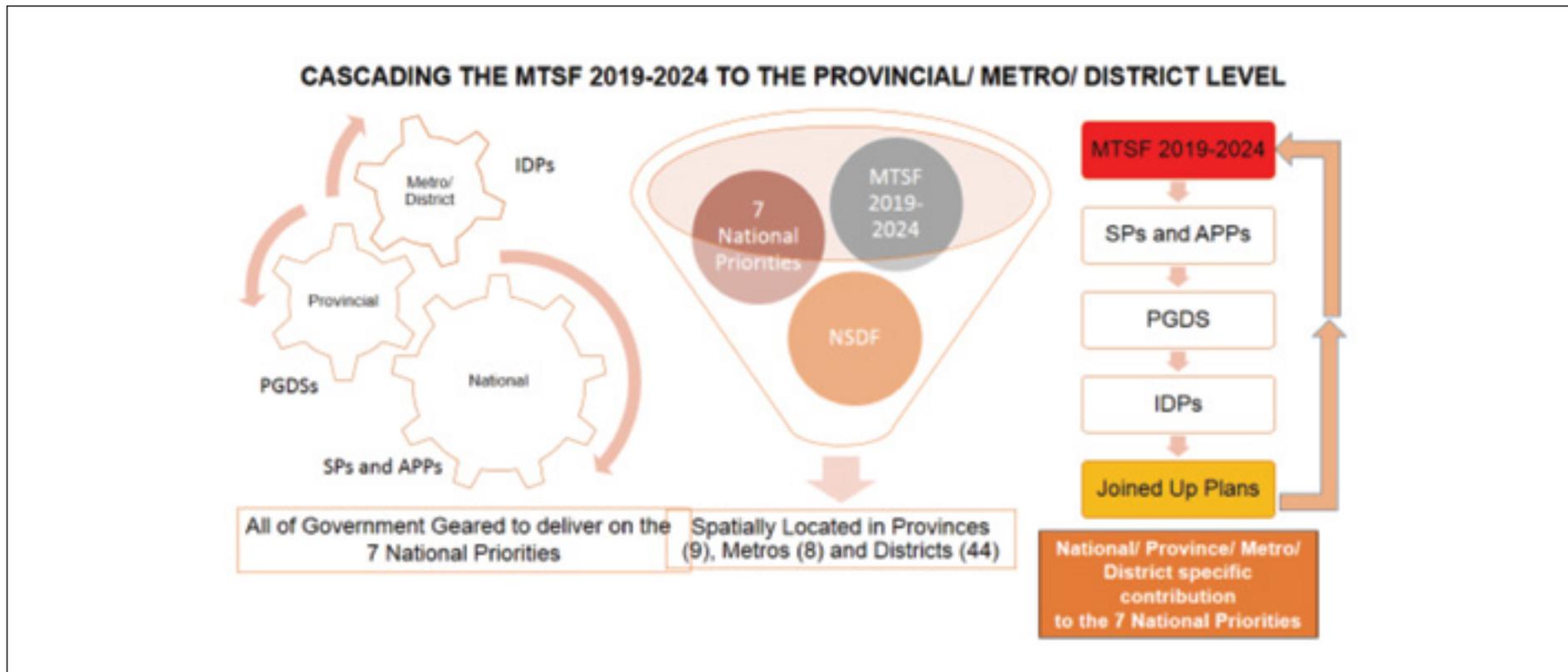
The District Development Model

In 2019, the 6th Administration adopted a new approach to fast-track service delivery and development across South Africa called the District Development Model. The President is the champion of the model supported by the Deputy President and Minister in the Presidency. The Minister of COGTA and the Department of Cooperative Governance is responsible for coordinating implementation in line with their mandate of 'cooperative governance'.

The model seeks to breakdown silos horizontally across various sectors and vertically across the three spheres of government by using district spaces as locus of coordination and integration of development efforts. At its core, the model seeks to optimise impact and alignment of plans and resources through the development of 'One District', 'One Plan' and 'One Budget'. It further aims to forge partnerships between the state and social partners and promote citizen engagement. Through the model it is hoped the municipality capacity as the sphere of governance close to the people will be enhanced. Three District Development Model pilots were launched in O.R. Tambo District Municipality, eThekweni Metro and Waterberg District Municipality in 2019. In 2020 the President announced a further 23

municipalities to be visited in the course of 2020/21 financial year.

DPME has a pivotal role to work with COGTA, National Treasury and other key role-players to ensure success of the District Development Model. Initial work includes the establishment of the Presidential data centre, repurposing of planning instruments like MTSF and APPs, design of a monitoring programme to play oversight on its implementation, and active involvement in the planning and stakeholder engagement process done through the Khawuleza Forums. Central to DPME's role is to ensure cascading of the MTSF priorities to district-level as demonstrated in the diagram below:



The new national evaluation plan proposes an evaluation of the model and work is underway to establish an observatory that will serve as an evidence centre to continuously inform policy and planning decisions around the District Development Model. The model is at the heart of Priority 1 on 'Building A Capable, Ethical and Developmental State' – which DPME is a key role-player in terms of its implementation.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

Factors contributing to departmental performance

The DPME was established in terms of Presidential proclamation and does not have a legislation that governs its mandate. As a result, the work of the Department depends largely on the political support and will by the President and the Cabinet. In addition, the Department requires cooperation by line function departments and other spheres of government to effectively perform its functions of planning, monitoring and evaluation.

It is envisaged that the adoption of the legislation will enhance coordination of planning and lead to improvements in the quality of support provided to Cabinet, line function departments and the general public.

In view of the critical need for legislation, the Department is in the process of developing an Integrated Planning Framework Bill. The aim of the Bill is to assist the Department to institutionalise planning in government. The drafting of the bill will also take into consideration the District Development Model.

4.2 INTERNAL ENVIRONMENT ANALYSIS

Tailoring the Organisational Structure to reflect and support the implementation of the Department's revised mandate.

The Department has a responsibility to institutionalise planning, and monitor implementation and the effective implementation of the seven government priorities outlined by the Sixth Administration for the current electoral cycle (2019-2024) in government in its entirety. To do this effectively, the DPME requires capacity and the requisite skills in the areas of data analysis, planning, implementation and monitoring including the skills and capacity to intervene in order to address any gaps identified.

The Department has in the past three years lost critical skills which resulted in the weakening of its capacity and institutional memory. The Department has therefore entered the phase of rebuilding its capacity and strengthening its planning, monitoring and evaluation systems. This work entails undertaking detailed analysis of weaknesses in planning in certain sectors, supporting production of overarching frameworks such as the National Spatial Development Framework, as well as performing a think-tank role by analysing trends, undertaking research and providing authoritative insights on key global as well as local developments.

The Department is therefore in the process of creating capacity through training the existing departmental staff in the areas of planning, monitoring and evaluation. In addition, a recruitment process is underway to fill critical vacancies by recruiting capable staff to close the gap of the high turnover rate at different levels of the Department.

The introduction of the District Development Model to respond to the need for integrated planning and implementation is a joined governance arrangement that requires additional skills and capacity to be able to apply multidimensional approaches to monitoring. There is therefore a need to create and/or acquire the requisite skills, capacity and systems to monitor the effectiveness of the implementation of the District Model.

There is a growing demand for the DPME to intervene and support the implementation process in various levels of the public service delivery value chain. The Department's involvement in the service delivery challenges in the North West province and its role in the Inter-Ministerial Committees serves as an example. These interventions put a strain on the budget as well as human capital requirements of the department.

The Department embarked on the strategic review exercise in 2016/17 financial year. The review also reflected on the appropriateness of the organisational structure to deliver on the Departmental mandate. The review found that the operating model and the organisational arrangement were inappropriate to respond to the service delivery challenges that the Department was required to address.

On planning, the National Treasury Framework for Strategic Plans and APPs was found to be misaligned with the Result Based Management approach adopted by government since 2009. This necessitated the review of the Framework to ensure consistency in reporting between the MTSF and the departmental Strategic Plans and APPs.

On the monitoring front, the validation process undertaken through Frontline Monitoring, the Presidential Hotline and Special Projects programmes was insufficient. In order to address the organisational weaknesses, the Department has revised the organisational structure to achieve its strategic outcomes. More emphasis in the next five years will

be on refining and repurposing the operating model and creating the requisite capacity by recruiting critical skills to implement, monitor and evaluate government programmes against the seven priorities of the Sixth Administration.

Status of compliance with the B-BBEE Act

The DPME appointed an independent B-BBEE verification agency to conduct and report on the degree of compliance for 2018/19 financial year. The verification process considered four elements as prescribed by the B-BBEE scores namely, Management Control, Skills Development, Enterprise and Supplier Development and Socio-Economic Development. The Department scored significantly higher in the areas of Management Control and Enterprise and Supplier Development. Management however remains concerned with the low scores attained for Skills Development and Socio - Economic Development. In light of the adverse outcomes of the verification and scores attained, a B-BBEE Improvement Plan was developed and the Department will endeavour to implement the Plan in order to comply with the Act in the next 5 years. It is also clear that the assessment instrument was designed for private sector environment, hence it would be advisable to consider public sector departments' context in order to ensure meaningfulness of the assessment results.

Strengthening the empowerment of Women, Youth and People with Disabilities

The Department is largely a youthful organisation which is dominated by women at various levels. The Department managed to have on average 2% of staff being people with disability in the past five years.

The Department endeavors to achieve and sustain the MTSF priorities in relation to women, youth and people with disabilities. The Department

contributes to the empowerment of the designated groups through procurement expenditure and staff composition. On average, the Department was comprised of 56 percent women, 50% youth and 2% people with disability over the past five years.

The Department will endeavor to sustain a staff composition that reflects the demographics of the designated groups in our South African society.

| Age Distribution | 2014- 2015 | | 2015 - 2016 | | 2016 - 2017 | | 2017 - 2018 | | 2018 -2019 | |
|------------------|------------|------------|-------------|------------|-------------|------------|-------------|------------|------------|------------|
| | Female | Male | Female | Male | Female | Male | Female | Male | Female | Male |
| 20-24 | 5 | 5 | 7 | 8 | 10 | 2 | 10 | 3 | 6 | 5 |
| 25-29 | 20 | 9 | 26 | 22 | 32 | 28 | 32 | 30 | 41 | 26 |
| 30-34 | 37 | 21 | 34 | 22 | 36 | 22 | 39 | 30 | 45 | 41 |
| 35-39 | 38 | 12 | 37 | 20 | 46 | 21 | 48 | 26 | 53 | 28 |
| 40-44 | 26 | 21 | 38 | 26 | 36 | 30 | 43 | 28 | 43 | 29 |
| 45-49 | 21 | 19 | 23 | 21 | 26 | 25 | 28 | 24 | 35 | 27 |
| 50-54 | 8 | 12 | 8 | 14 | 11 | 13 | 18 | 14 | 20 | 15 |
| 55-60 | 2 | 9 | 4 | 10 | 8 | 11 | 7 | 11 | 5 | 8 |
| 60-64 | 0 | 2 | 0 | 2 | 0 | 4 | 0 | 5 | 1 | 3 |
| TOTAL | 157 | 110 | 177 | 145 | 205 | 156 | 225 | 171 | 249 | 182 |

Promoting good corporate governance

The importance of a corporate strategy hinges on the importance and the need to promote good corporate governance. Good corporate governance manifests in good performance, accountability, effective information

technology and communication that support the departmental outcomes. This includes, sound human capital management and development and a sound financial management strategy that promotes empowerment of SMMEs.

Stakeholder Analysis

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



PART C: MEASURING OUR PERFORMANCE

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5. INSTITUTIONAL PERFORMANCE INFORMATION

5.1. PROGRAMME 1: ADMINISTRATION

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 Support

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

5.1.1. Outcome, Output, Performance Indicator and Targets

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Departmental Management | | | | | | | | | |
| An efficient and effective department characterised by good corporate governance and ethical leadership | Approved Strategic and Annual Performance Plans | 1. Approved Strategic and Annual Performance Plans | The Final Strategic Plan and APP were tabled to Parliament by due date set by Parliament | Annual Performance Plan 2018/19 with revised Strategic Objectives annexed to it was tabled in Parliament on 07 March 2018 | Annual Performance Plan 2019/20 was produced and designed but not tabled in Parliament | Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines | Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines | Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines | Produce an Annual Performance Plan according to prescribed standards/frameworks and timelines |
| | Quarterly implementation reports | 2. Quarterly implementation reports against APP | 4 quarterly progress reports were produced and submitted to the Executing Authority, National Treasury and DPME within 30 days from the end of the quarter | Four quarterly progress reports were produced and submitted to the Executing Authority for approval within 30 days from the end of the quarter | 4 quarterly implementation reports were produced against APP | Produce 4 quarterly implementation reports against APP | Produce 4 quarterly implementation reports against APP | Produce 4 quarterly implementation reports against APP | Produce 4 quarterly implementation reports against APP |
| | Audited Annual Report | 3. Audited Annual Report | Audited Annual Report 2015-2016 was produced AR and submit AGSA for audit and to NT and Parliament by due dates | Audited Annual Report was produced and submitted to National Treasury and Parliament by due date | Audited Annual Report was produced and submitted to National Treasury and Parliament by due date | Produce AR and submit to AGSA for audit and to NT and Parliament by due dates | Produce AR and submit to AGSA for audit and to NT and Parliament by due dates | Produce AR and submit to AGSA for audit and to NT and Parliament by due dates | Produce AR and submit to AGSA for audit and to NT and Parliament by due dates |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Internal Audit | | | | | | | | | |
| An efficient and effective department characterised by good corporate governance and ethical leadership | Approved Three (3) Year Internal Audit Rolling Plan | 4. Approved Three (3) Year Internal Audit Rolling Plan | A 3 year rolling strategic internal audit plan was produced and submitted to the Audit Committee for approval by 30 June 2016 | A 3-year rolling strategic internal audit plan was produced and approved by the Audit Committee on 10 April 2017 | 3-Year Rolling Plan and IA Annual Plan developed and tabled at the AC meeting held on 28 March 2018 for approval | Produce a 3-year rolling strategic internal audit plan and submit to the Audit Committee for approval by 30th April 2019 | Produce a Three (3) Year Rolling Internal Audit Plan and submit to the Audit Committee for approval by 31st March | Produce a Three (3) Year Rolling Internal Audit Plan and submit to the Audit Committee for approval by 31st March | Produce a Three (3) Year Rolling Internal Audit Plan and submit to the Audit Committee for approval by 31st March |
| | Quarterly Internal Audit Reports | 5. Quarterly Internal Audit Reports Produced | 4 quarterly audit implementation reports were produced and submitted to Audit Committee | Quarterly audit implementation reports were produced and presented to the Audit Committee and Management | Quarterly audit implementation reports were produced and presented to the Audit Committee and Management | Quarterly Internal Audit Reports presented to Audit Committee | Quarterly Internal Audit Reports presented to Management and Audit Committee | Quarterly Internal Audit Reports presented to Audit Management and Committee | Quarterly Internal Audit Reports presented to Audit Management and Committee |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Risk, Anti-corruption and Integrity Management | | | | | | | | | |
| An efficient and effective department characterised by good corporate governance and ethical leadership | Financial Disclosures submission | 6. Percentage of designated employees submitting financial disclosures | 100% of SMS members disclosed their financial interests via the e-disclosure system | 100% of SMS members in the establishment disclosed their financial interest by 31st May 2018 | 95% of SMSs disclosed (79/83). 96% of other designated employees disclosed their financial interests within the specified time frames. (136/141*100=96%). | 100% compliance in submission of financial interests by all designated employees within the specified time frames | 100% compliance in submission of financial interests by all designated employees within the specified time frames | 100% compliance in submission of financial interests by all designated employees within the specified time frames | 100% compliance in submission of financial interests by all designated employees within the specified time frames |
| | Risk, anti-corruption and integrity management reports | 7. Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced | Annual risk assessment was conducted and risk management implementation plan produced | Annual risk assessment and produce annual risk plan and quarterly reports were conducted | Annual risk assessment was conducted and risk management implementation plan was produced | Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced | Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced | Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced | Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced |
| | Risk, anti-corruption and integrity management progress reports | 8. Number of quarterly progress reports on risk, anti-corruption and integrity management implementation plan produced | Quarterly progress reports were produced against the annual risk plan | Quarterly progress reports were produced against the annual risk plan | Quarterly progress report were produced against the annual risk plan | 4 quarterly progress reports on risk, anti-corruption and integrity management implementation plan | 4 quarterly progress reports on risk, anticorruption and integrity management plan produced | 4 quarterly progress reports on risk, anticorruption and integrity management plan produced | 4 quarterly progress reports on risk, anticorruption and integrity management plan produced |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Marketing and Communications | | | | | | | | | |
| | Approved Communications Plan | 9. Approved annual communications plan and Percentage achievement of targets in the Communication Plan | Annual Communication Plan produced and approved. 82 of activities in the plan were implemented against 61 Planned activities for the 4 quarters (82/61*100=134%) | Annual Communication Plan was produced by 30 June 2017 94% of Communication activities achieved as outlined in communication plan by end of financial year (96/98*100=94) | Communication plan was produced but not approved by DG 98% activities in the draft Communication plan were conducted. (84/86*100=98%) | Communications plan produced and 80% of the targets achieved | Communications plan produced and 80% of the targets achieved | Communications plan produced and 80% of the targets achieved | Communications plan produced and 80% of the targets achieved |
| Sub-programme: Human Resource Management | | | | | | | | | |
| | Low vacancy rate | 10. Vacancy rate of 10% or below | 10% average vacancy rate was achieved at the end of the Financial year. (36/350*100=10) | The average vacancy rate for the year was 25.6% (28.8+ 26.8+ 25.5 + 21.5/4 = 25.6) | The average vacancy rate as at quarter 4 was 11.4% | Maintain a vacancy rate of 10% or less annually | Maintain a vacancy rate of 10% or less annually | Maintain a vacancy rate of 10% or less annually | Maintain a vacancy rate of 10% or less annually |
| | Human Resource Plan (HRP) reports produced | 11. Number of HRP implementation report produced | - | - | - | HR Plan developed, reviewed and implementation reports produced | Produce 4 quarterly implementation reports against HR Plan | Produce 4 quarterly implementation reports against HR Plan | Produce 4 quarterly implementation reports against HR Plan |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Chief Information Officer | | | | | | | | | |
| | Produced annual ICT Plan and quarterly reports | 12. Approved annual ICT plan and number of reports indicating percentage achievement of targets in the ICT Plan | Quarterly reports indicating 94% achievement in the ICT system standards were achieved throughout the quarter | Quarterly monitoring reports against the ICT plan were submitted and 81% achievement against the ICT standards (13/16*100=81%) | ICT Plan Report showing 88% of targets achievement | Produce annual ICT Plan by 30 April 2019 Produce quarterly Reports indicating 80% achievement of targets of ICT plan | Produce annual ICT Plan and 4 quarterly reports indicating 85 % achievement of the ICT plan activities. | Produce annual ICT Plan and 4 quarterly reports indicating 90 % achievement of the ICT plan activities. | Produce annual ICT Plan and 4 quarterly reports indicating 90 % achievement of the ICT plan activities |
| Sub-programme: Chief Financial Officer | | | | | | | | | |
| | Payments to suppliers | 13. Payment to suppliers turnaround times | 100% of valid invoices were paid within 30 days | All valid invoices paid within 30 days | 100% of valid invoices were paid within 30 days | 100% of valid paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days | 10 working days on average | 10 working days on average | 10 working days on average |
| | Contracts awarded to small and medium-sized enterprises | 14. Enterprise and supplier development score (B-BBEE Certificate) | - | - | - | - | 30 | 30 | 30 |

5.1.2. Indicators, Annual and Quarterly Targets

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| 1. Approved Strategic and Annual Performance Plans | Produce Strategic and Annual Performance Plans according to prescribed standards/ frameworks and timelines | - | - | Review and produce draft strategic plan and APP and submit to NT and DPME | Final strategic plan and APP tabled to Parliament by due date set by Parliament |
| 2. Quarterly implementation reports against APP | Produce 4 quarterly implementation reports against APP | 1 (2018/2019 Quarter 4) | 1 (2019/2020 Quarter 1) | 1 (2019/2020 Quarter 2) | 1 (2019/2020 Quarter 3) |
| 3. Audited Annual Report | Produce AR and submit to AGSA for audit and to NT and Parliament by due dates | Annual Report submitted to Auditor-General SA by 31 May 2020 | Audited Annual Report submitted to National Treasury and Parliament by due date | Present Annual Report to Parliaments | - |
| 4. Approved Three (3) Year Internal Audit Rolling Plan | Produce a Three (3) Year Rolling Internal Audit Plan and submit to the Audit Committee for approval by 31st March | - | - | - | Approved Three (3) Year Internal Audit Rolling Plan |
| 5. Quarterly Internal Audit Reports Produced | Quarterly Internal Audit Reports presented to Management and Audit Committee | Quarterly Internal Audit Report for presentation to Management and Audit Committee | Quarterly Internal Audit Report for presentation to Management and Audit Committee | Quarterly Internal Audit Report for presentation to Management and Audit Committee | Quarterly Internal Audit Report for presentation to Management and Audit Committee |
| 6. Percentage of designated employees submitting financial disclosures | 100% compliance in submission of financial interests by all designated employees within the specified time frames | 100% | 100% | - | - |
| 7. Annual risk, anti-corruption and integrity management Implementation Plan produced | Annual risk, anti- Corruption and Integrity management Implementation plan Produced | - | - | - | Risk, anti-corruption and integrity management implementation plan for FY2021/22 |
| 8. Number of quarterly progress reports on risk, anti-corruption and integrity management implementation plan produced | 4 quarterly progress reports on risk, anti-corruption and integrity management implementation plan | 1 quarterly progress report |

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 9. Approved annual communications plan and Percentage achievement of targets in the Communication Plan | Communications plan produced and 80% of the targets achieved | Produce annual communication plan | - | - | - |
| | | Achieve 20% of activities and produce quarterly report | Achieve 40% of activities and produce quarterly report | Achieve 60% of activities and produce quarterly report | Achieve 80% of activities and produce quarterly report |
| 10. Vacancy rate of 10% or below | Maintain a vacancy rate of 10% or less annually | Fill vacancies and achieve a vacancy rate of 10% or below | Fill vacancies and achieve a vacancy rate of 10% or below | Fill vacancies and achieve a vacancy rate of 10% or below | Fill vacancies and achieve a vacancy rate of 10% or below |
| 11. Number of HRP implementation report produced | Produce 4 quarterly implementation reports against HR Plan | HRP implementation report produced |
| 12. Approved annual ICT plan and number of reports indicating percentage achievement of targets in the ICT Plan | Produce annual ICT Plan and 4 quarterly reports indicating 85% achievement of the ICT plan activities. | Annual ICT Plan produced and approved | - | - | - |
| | | 1 report produced indicating 85 % achievement of the ICT plan activities | 1 report produced indicating 85 % achievement of the ICT plan activities | 1 report produced indicating 85 % achievement of the ICT plan activities | 1 report produced indicating 85 % achievement of the ICT plan activities |
| 13. Payment to suppliers turnaround times | 10 working days on average | 10 working days on average | 10 working days on average | 10 working days on average | 10 working days on average |
| 14. Enterprise and supplier development score (B-BBEE Certificate) | 30 | - | - | 30 | - |

5.2. PROGRAMME 2: NATIONAL PLANNING COMMISSION

Purpose

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

5.2.1. Outcome, Output, Performance Indicator and Targets

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Evidence to support the Country's development agenda generated | Research Reports | 1. Number of research project initiated in support of the implementation of the NDP | 5 research projects/ commissioned/ commenced by end of financial year | - | 4 research projects in support of the NPC completed | Report on all research projects review and support the implementation of the NDP produced | 4 reports on all research projects to review and support the implementation of the NDP produced | Reports on all research projects to review and support the implementation of the NDP produced | Reports on all research projects to review and support the implementation of the NDP produced |
| Citizens and Stakeholders contributing to the implementation of the NDP/ MTSF | Stakeholder engagement report | 2. Number of stakeholder engagement report | Annual Report on stakeholder engagements and the work of the NPC was produced and submitted on the 3 rd April 2017 | Quarterly activity reports and Annual Report were produced | 20 stakeholder engagements were conducted to support the NPC and an annual report was produced | 4 engagements reports on NDP implementation | 4 engagements reports on NDP implementation | 4 engagements reports on NDP implementation | 4 engagements reports on NDP implementation |
| Government Priorities monitored and evaluated for improved accountability, service delivery and evidence informed policy material | Minutes of the meeting | 3. Number of NPC Plenaries | - | - | 9 NPC Plenaries meetings were held in the financial year | 10 plenaries to inform national planning | 10 plenaries to inform national planning | 10 plenaries to inform national planning | 10 plenaries to inform national planning |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Long term and Medium-term development agenda institutionalised into a functional integrated government planning systems | Annual report | 4. Annual report on the work of the NPC | Annual Report on stakeholder engagements and the work of the NPC was produced and submitted on the 3rd April 2017 | Quarterly activity reports and Annual Report were produced | - | Annual Report for 2018/19 produced by 30 June 2019 | Annual Report for 2019/20 produced by 30 June 2020 | Annual Report for 2020/21 produced by 30 June 2021 | Annual Report for 2021/22 produced by 30 June 2022 |
| Evidence to support the Country's developmental Agenda generated | Reports and partnerships on the implementation of regional (SADC: RISDP), continental (Agenda 2063) and international (SDGs) engagements | 5. Number of reports and partnerships on the implementation of regional (SADC: RISDP), continental (Agenda 2063) and international (SDGs) engagements | - | - | - | 2 reports produced | 2 reports on 3 Partnership established report on institutionalising the coordination mechanism for development agenda | 2 reports on 3 Partnership established report on institutionalising the coordination mechanism for development agenda | 2 reports on 3 Partnership established report on institutionalising the coordination mechanism for development agenda |

5.2.2. Indicators, Annual and Quarterly Targets

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------|----|---------------------------------|
| 1. Number of research projects initiated in support of the implementation of the NDP | 4 reports on all research projects to review and support the implementation of the NDP produced | 1 | 1 | 1 | 1 |
| 2. Number of stakeholder engagement report | 4 engagements reports on NDP implementation | 1 | 1 | 1 | 1 |
| 3. Number of NPC Plenaries | 10 plenaries to inform national planning | 2 | 3 | 3 | 2 |
| 4. Annual report on the work of the NPC | Annual Report for 2019/20 produced by 30 June | Annual Report for 2019/20 | - | - | - |
| 5. Number of reports and partnerships on the implementation of regional (SADC: RISDP), continental (Agenda 2063) and international (SDGs) engagements | 2 reports on 3 Partnership established report on institutionalising the coordination mechanism for development agenda | - | Progress reports on partnerships | - | Progress report on partnerships |

5.3. PROGRAMME 2: NATIONAL PLANNING COORDINATION

Purpose

The purpose of the programme is to develop, implement planning frameworks, and facilitate the alignment of the planning and budgeting functions across government and in the Department.

5.3.1. Outcome, Output, Performance Indicator and Targets

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------|---------|-----------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Planning Coordination | | | | | | | | | |
| Long and medium-term development agenda is institutionalised into a functional, integrated government planning system | Guideline for the institutionalisation of the MTSF | 1. Approved Guideline for the institutionalisation of the MTSF by Cabinet 2020/21 Financial Year | - | - | Guideline for the development of the NDP 5 year implementation plan was developed | - | Guideline for the institutionalisation of the MTSF approved by Cabinet | Support the implementation of the Guideline for the institutionalisation of the MTSF | Support the implementation of the Guideline for the institutionalisation of the MTSF |
| | Guideline for the development of sector plans | 2. Guideline for the development of sector plans | - | - | - | - | Guideline for the development of sector plans | Support the implementation of the Guideline for the development of sector plans | Support the implementation of the Guideline for the development of sector plans |
| Sub-programme: Planning Alignment | | | | | | | | | |
| Long and medium-term development agenda is institutionalised into a functional, integrated government planning system | Quarterly Performance Reporting Guidelines | 3. Number of Quarterly Performance Reporting Guidelines issued to all National Departments | - | - | 1 QPR guidelines issued by 15 May 2018 | 1 QPR guidelines issued by 15 May 2019 | 1 QPR guidelines issued by 15 May 2020 | 1 QPR guidelines issued by 15 May 2021 | 1 QPR guidelines issued by 15 May 2022 |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | Strategic Plans and Annual Performance Plans assessed on the institutionalisation of the MTSF and planning principles in the Revised FSAPPs | 4. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier | - | - | 1 QPR guidelines issued by 15 May 2018 | 1 QPR guidelines issued by 15 May 2019 | 1 QPR guidelines issued by 15 May 2020 | 1 QPR guidelines issued by 15 May 2021 | 1 QPR guidelines issued by 15 May 2022 |
| 5. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced | | 44 assessment reports were produced by January 2017 | The second draft 2018/19 Annual Performance Plans of 44 National Departments were assessed and sent to National Departments by 31 January 2018 | 45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019 | Assessment reports of 100% of APPs received | 42 assessment reports produced | 42 assessment reports produced | 42 assessment reports produced | |
| | | 6. Number of assessment reports on received Provincial institution's strategic plans and annual performance plans produced | 7 Assessment reports on second draft Annual Performance Plans submitted to office of the Premier by 31 January 2017 | 7 assessment reports on second drafts 2018/19 APP were sent to 7 Offices of the Premier by 31 January 2018 | 7 Assessment reports on the second draft APPs were submitted to Offices of the Premier by 31 January 2019 | Assessment reports of 100% of APPs received | Consolidated Assessment Reports for seven provinces produced | Consolidated Assessment Reports for seven provinces produced | Consolidated Assessment Reports for seven provinces produced |
| Sub-programme: Spatial Planning | | | | | | | | | |
| Long and medium-term development agenda is institutionalised into a functional, integrated government planning system | Guidelines issued to National and Provincial departments and entities to geospatially reference projects and progress with implementation | 7. Guidelines issued for geo-spatially referencing of projects | - | - | - | - | Guidelines issued to geo-spatially reference projects alongside guidelines for APPs | Assessment of plans for compliance with guidelines | Assessment of plans for compliance with guidelines |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| | National Spatial Development Framework Implementation charter developed | 8. NSDF implementation charter developed by June 2020 | - | - | - | - | NSDF implementation charter | - | - |
| | Detailed implementation plans for each of the NSDF priority action areas developed | 9. Detailed implementation strategies for priority action areas developed by March 2021 | - | - | - | - | Detailed implementation strategies for 5 priority implementation action areas developed | - | - |
| | Integrated Development Planning Act | 10. Draft Integrated Planning Framework Bill | - | - | - | - | Analysis report on the Integrated Planning Framework Bill produced. Draft Integrated Planning Framework Bill produced and submitted to Cabinet | Consultations and SEIAS for Integrated Planning Framework Bill conducted. Final Integrated Planning Framework Bill produced and submitted to Cabinet | Integrated Development Planning Act promulgated |
| Sub-programme: Resource Planning | | | | | | | | | |
| Long and medium-term development agenda is institutionalised into a functional, integrated government planning system | Guidelines on the Budget Prioritisation Framework | 11. Guidelines on the Budget Prioritisation Framework developed | - | - | - | - | Guidelines on the Budget Prioritisation Framework | - | - |
| | Annual Budget Prioritisation Framework developed | 12. Budget Prioritisation Framework developed annually | Participation in the budget review and planning prioritisation for key government departments | Annual budget priority paper was developed and approved by Cabinet on 16 August 2017 | Annual Budget Mandate Paper was developed by April and served in Cabinet on 20 June 2018. | Annual Budget Prioritisation Framework submitted to Cabinet | 2021 Budget Prioritisation Framework | 2022 Budget Prioritisation Framework | 2023 Budget Prioritisation Framework |

5.3.2. Indicators, Annual and Quarterly Targets

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| 1. Approved Guideline for the institutionalisation of the MTSF by Cabinet by 2020/21 Financial Year | Guideline for the institutionalisation of the MTSF approved by Cabinet | Draft Guidelines for the development and implementation of the MTSF | Guideline for the development and implementation of the MTSF approved | - | - |
| 2. Guideline for the development of sector plans | Guideline for the development and implementation of sector plans | - | Draft guideline for the development of sector planning | Guideline for the development of sector planning | - |
| 3. Number of Quarterly Performance Reporting Guidelines issued to all National Departments | 1 QPR guidelines issued by 15 May 2020 | 1 QPR guidelines issued by 15 May 2020 | Training of National Departments on the quarterly performance reporting system | - | - |
| 4. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier | 1 QPR guidelines issued by 15 May 2020 | 1 QPR guidelines issued by 15 May 2020 | Training of Office of the Premier on the quarterly performance reporting system | - | - |
| 5. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced | 42 assessment reports produced | - | - | Guidelines for the assessment of draft strategic and annual performance plan produced | 42 assessment reports produced |
| 6. Number of assessment reports on received provincial institution's Strategic Plans and Annual Performance Plans produced | Consolidated Assessment Reports for seven provinces produced | - | - | Guidelines for the assessment of draft strategic and annual performance plan produced | Consolidated Assessment Reports for seven provinces produced |
| 7. Guidelines issued to geo-spatially reference projects | Guidelines developed to geo-spatially reference projects | Guideline on Geo-spatial referencing of projects produced and issued | - | Assessment of national, departmental and entities compliance to geo-spatial referencing guidelines. | Geo-spatial referencing assessment report produced. |
| 8. NSDF implementation charter developed by June 2020 | NSDF implementation charter | NSDF implementation charter developed | - | - | - |
| 9. Detailed implementation strategies for priority action areas developed by March 2021 | Detailed implementation strategies for 5 priority implementation action areas developed | - | - | - | Detailed implementation strategies for 5 priority implementation action areas developed |
| 10. Draft Integrated Planning Framework Bill | Analysis report on the Integrated Planning Framework Bill produced | Analysis report on Integrated Planning Framework Bill produced. | - | Draft Integrated Development Planning Framework Bill produced | Draft Integrated Planning Framework Bill submitted to Cabinet |
| | Draft Integrated Planning Framework Bill produced and submitted to Cabinet | - | Progress report on Integrated Planning Framework Bill produced | | |
| 11. Guidelines on the Budget Prioritisation Framework developed | Guidelines on the Budget Prioritisation Framework | - | - | - | Guideline on budget prioritisation |
| 12. Budget Prioritisation Framework developed annually | 2021 Budget Prioritisation Framework | 2021 Budget Prioritisation Framework | - | - | - |

5.4. PROGRAMME 3: SECTOR MONITORING SERVICES

Purpose

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

The programme consist of the following sub-programmes:

Management: Sector Monitoring Services

Purpose: Provide management and support services to the programme

Outcome Monitoring and Support

Purpose: Facilitate the coordination and management of MTSF priorities through continuous monitoring of performance toward achievement of intended results and the provision of appropriate support

Intervention Support

Purpose: Develop and support special intervention strategies and plans

5.4.1. Outcome, Output, Performance Indicator and Targets

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------|------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making | Bi-Annual report | 1. Number of MTSF reports produced | Consolidated reports were presented to the Cabinet Makgotla of August 2016 and February 2017. In addition, quarterly reports of the 14 Outcomes were presented to Cabinet in September 2016 | Quarterly reports on MTSF progress reports on all outcomes were submitted to Cabinet in June, September and November 2017 | 24 Outcomes reports have been produced and presented to Cabinet on 20 June and 21 November 2018 | Monitoring report to Cabinet | 2 | 2 | 2 |
| | Briefing notes on Cabinet Memorandum | 2. Percentage of briefing notes | 100% | 100% | 100% | 90% | 90% | 90% | 90% |
| | Reporting Guidelines | 3. Number of approved reporting guidelines | - | - | - | - | 2 reporting guidelines produced | - | - |
| | Performance scorecards of Ministers | 4. Number of scorecards produced | - | - | - | Performance Agreement of 28 Ministers and 34 Deputy Ministers produced | 28 | 28 | 28 |
| | Operation Phakisa integrated report | 5. Number of integrated Operation Phakisa reports | 2 Operation Phakisa interactive dashboard Reports for Ocean Economy and Ideal Clinic labs were produced and published on Operation Phakisa website by 31 March 2017 | 1 comprehensive Operation Phakisa Progress Report produced quarterly, encompassing progress with all 6 delivery labs | 4 quarterly Operation Phakisa Integrated Progress Reports produced | 3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs | 2 | 2 | 2 |
| | Operation Phakisa Annual Report | 6. Operation Phakisa annual report | - | - | - | - | Annual report produced | Annual report produced | Annual report produced |
| | Live OP Electronic Monitoring and Reporting Tool | 7. Effective Electronic Monitoring and Reporting Tool | - | - | - | - | Live OP Electronic Monitoring and Reporting Tool | - | - |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------|-------------------------------|-------------------------------|-------------------------------------------------------|--------------------------------------------------------|-------------|---------|---------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making | Local Government Management Improvement Model | 8. Number of LGMIM assessments completed | Conducted 41 self-assessments | Conducted 33 self-assessments | 37 scorecards were completed by end of financial year | Conducted 30 self-assessments by end of financial year | 30 | 30 | 30 |
| | | 9. Number of LGMIM improvement plans completed | - | - | - | 6 Improvements plans completed | 8 | 10 | 10 |

5.4.2. Indicators, Annual and Quarterly Targets

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| 1. Number of MTSF Reports Produced | 2 | - | 1 | - | 1 |
| 2. Number of scorecards Produced | 28 | - | - | 28 | - |
| 3. Percentage of briefing notes | 90% of briefing notes on cabinet memorandum excluding memos of appointments | 90% of briefing notes on cabinet memorandum excluding memos of appointments | 90% of briefing notes on cabinet memorandum excluding memos of appointments | 90% of briefing notes on cabinet memorandum excluding memos of appointments | 90% of briefing notes on cabinet memorandum excluding memos of appointments |
| 4. Number of approved reporting guidelines | 2 reporting guidelines produced | Two reporting guidelines produced and issued to departments | - | - | - |
| 5. Number of Integrated Operation Phakisa Reports | 2 | 1 | - | 1 | - |
| 6. Operation Phakisa Annual Report | Annual report produced | - | - | - | Annual report produced |
| 7. Effective Electronic Monitoring and Reporting Tool | Electronic monitoring and reporting Tool | - | - | - | Electronic monitoring and reporting Tool |
| 8. Number of LGMIM assessments completed | 30 | - | - | - | 30 |
| 9. Number of LGMIM improvement plans completed | 8 | - | - | - | 8 |

5.5. PROGRAMME4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

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 Capacity Development

Purpose: Provide management and support services to the branch

Public Service Monitoring and Capacity Development

Purpose: To monitor and support the implementation of the priorities outlined in government's 2019-2024 Medium-Term Strategic Framework. This subprogramme also develops and implements strategic interventions to support and unblock implementation.

5.5.1. Outcome, Output, Performance Indicator and Targets

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------|---------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Public Service Monitoring and Support | | | | | | | | | |
| Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making | Mid-year and annual public service capability and monitoring report | 1. Number of public service capability monitoring reports produced | - | - | - | Annual outlook and review report on National and Provincial Departmental performance assessment | Two public service capability and monitoring reports developed | Two public service capability and monitoring reports developed | Two public service capability and monitoring reports developed |
| | State-Owned Entities (SOEs) Governance and Performance Report | 2. SOEs Governance and Performance Report developed annually | - | - | - | - | SOEs Governance and Performance Report developed | Governance and Performance Report developed | Governance and Performance Report developed |
| | Development and Implementation of SOEs Oversight and Monitoring Framework | 3. SOEs Oversight and Monitoring Framework approved and implemented | - | - | 6 public entities and SOEs performance analysed based on the approved framework | Integrated report on the state of public entities governance | SOEs Oversight and Monitoring Framework approved and implemented | SOEs Oversight and Monitoring Framework approved and implemented | SOEs Oversight and Monitoring Framework approved and implemented |
| | Identification and initiation of support intervention to high risk SOEs | 4. Number of high risk SOEs supported | - | - | - | - | One high risk SOE supported | Two high risk SOEs supported | Two high risk SOEs supported |
| | Audit and Rationalisation of SOEs | 5. Audit and rationalisation completed by 2024 | - | - | - | - | Establish interdepartmental structure to oversee the Audit and rationalization of SOEs | Rationalisation project to verify overlapping SOEs mandates and repurposing SOEs | Rationalisation project to verify overlapping SOEs mandates and repurpose SOEs |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Public Service Monitoring and Support | | | | | | | | | |
| Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making | Report on the submission of PA for HoDs | 6. A report on the submission of PA for HoDs in national and provincial government departments and components | - | - | Report on submission of Directors General Performance Agreements adhering to Head of Department Management and Development System (HPMDS) and guideline was approved | A report on the submission of performance agreement received | A report on the submission of performance agreements received | A report on the submission of performance agreements received | A report on the submission of performance agreements received |
| | Report on HoD evaluation for the performance cycle. | 7. Report on the evaluation for HoDs in national and provincial governments departments and national government components. | - | - | - | - | A report on the evaluation of HoDs. | A report on the evaluation of HoDs. | A report on the evaluation of HoDs. |
| | Ministerial PMDS | 8. Ministerial PMDS toolkit (framework, guidelines, template) | - | - | - | - | Status Report on the implementation of the Ministerial PMDS | Status Report on the implementation of the Ministerial PMDS | Status Report on the implementation of the Ministerial PMDS |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Frontline Monitoring and support | | | | | | | | | |
| Citizens and Stakeholders contributing to the implementation of the NDP/MTSF | Oversight monitoring reports on the implementation of the District Development Model submitted to the Branch Head. | 9. Number of oversight monitoring reports on the implementation of the District Development Model submitted to the Branch head. | - | - | - | 3 District Coordinated Development Model pilot reports. | 2 | 2 | 2 |
| | Partnerships between government and communities strengthened. | 10. Number of stakeholder engagements held to facilitate inclusive implementation monitoring of the District Development Model. | - | - | - | - | 30 | 30 | 30 |
| | Citizen service delivery complaints resolved. | 11. Percentage of new citizen service delivery complaints from the Presidential Hotline resolved | - | - | - | A plan to facilitate citizen engagement development | 60% | 70% | 80% |
| Sub-programme: Capacity Development Coordination | | | | | | | | | |
| Citizens and Stakeholders contributing to the implementation of the NDP/MTSF | Targets in the PM&E capacity development plan achieved | 12. Percentage of targets in the PM&E capacity development plan achieved (in partnership with the National School of Government) | 88% KPI targets in the Capacity Development Implementation Plan achieved | Achieve 80% of targets in the PM&E Capacity Development Plan | 100% of targets in the PM&E Capacity development plan were achieved 36/36 X 100=100% | 85% of targets achieved | 85% of targets achieved | 85% of targets achieved | 85% of targets achieved |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------------|---------|---------|-----------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Sub-programme: Capacity Development Coordination | | | | | | | | | |
| Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making | Model for Priority 1 on “A capable, ethical and developmental state” designed | 13. Model for implementation of Priority 1 designed | - | - | - | Implementation model developed by 30 September 2019 | Model for implementation of Priority 1 designed | - | - |
| | Reports on progress on implementation of Priority 1 towards the 2019-2024 MTSF | 14. Number of reports on progress of implementation of Priority 1 towards the 2019-2024 MTSF | - | - | - | - | 2 Progress reports on the implementation of Priority 1 | Progress report on the implementation of Priority 1 | Progress report on the implementation of Priority 1 |

5.5.2. Indicators, Annual and Quarterly Targets

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|
| 1. Number of public service capability monitoring reports developed | Two public service capability monitoring reports developed | - | - | A Mid-year report on the public service capability monitoring indicators | An Annual Report on the public service capability monitoring indicators |
| 2. SOEs Governance and Performance Report developed annually | SOEs Governance and Performance Report developed | - | - | - | Integrated report on state of SOEs |
| 3. SOEs Oversight and Monitoring Framework approved and implemented | SOEs Oversight and Monitoring Framework approved and implemented | - | - | SOEs Oversight and Monitoring Framework approved and implemented | - |
| 4. Number of high risk SOEs supported | One (1) high risk SOE supported | - | - | - | 1 SOEs supported |
| 5. Audit and rationalisation completed by 2024 | Establish interdepartmental structure to oversee the Audit and rationalization of SOEs | - | - | - | Register of SOEs developed |
| 6. A report on the submission of PA for HoDs in national and provincial government departments and components | A report on the submission of performance agreement received | - | - | Report on performance agreements received submitted to Minister for Public Service and Administration | - |
| 7. Report on the evaluation for HoDs in national and provincial governments departments and national government components. | Report on the evaluation of HoD | Report on the evaluation of HoD | - | - | - |
| 8. Ministerial PMDS toolkit (Framework, guidelines and templates) | Status Report on the implementation of the Ministerial PMDS | - | - | Report on Contracting and mid-year assessment | - |
| 9. Number of oversight monitoring reports on the implementation of the District Development Model submitted to the Branch head | 2 | 1 report on implementation of the District. Development pilots | - | 1 report on implementation of the District. Development pilots | - |

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------|----------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------|
| 10. Number of stakeholder engagements held to facilitate inclusive implementation monitoring of the District Development Model | 30 | 5 | 10 | 10 | 5 |
| 11. Percentage of new citizen service delivery complaints from the Presidential Hotline resolved | 60% | 60% | 60% | 60% | 60% |
| 12. Percentage of targets in the PM&E capacity development plan achieved (in partnership with the National School of Government) | 85% of targets achieved | 20% of targets achieved | 40% of targets achieved | 60% of targets achieved | 85% of targets achieved |
| 13. Model for implementation of Priority 1 designed | Model for implementation of Priority 1 designed | - | Model designed for implementation of Priority 1 | Consultation on the Model for implementation of Priority 1 | Model for implementation of Priority 1 approved by DDG: PSM and CD |
| 14. Number of reports on progress of implementation of Priority 1 towards the 2019-2024 MTSF | 2 reports on the implementation of Priority 1 | - | Progress report on implementation of Priority 1 towards the 2019-2024 MTSF | - | Progress report on implementation of Priority 1 towards the 2019-2024 MTSF |

5.6. PROGRAMME5: EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS

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

5.6.1. Outcome, Output, Performance Indicator and Targets

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Evidence to support the country's developmental agenda generated | Evidence Plan | 1. Evidence Plan produced | - | - | - | - | Evidence Plan produced | Evidence plan updated | Evidence plan updated |
| | Evidence reports | 2. Number of evidence reports produced | - | 8 evaluation reports approved | - | 8 evaluation reports approved | 12 | 12 | 12 |
| | Evidence-Based Technical Support provided to government Institutions | 3. A report on technical support provided to government institutions . | - | - | Two courses were convened in May and October 2018 and 73 officials were trained. 35 participants confirmed attendance for the 1st course in May, 32 participants attended the full 3-day course, 2 attended for 2 days and 1 did not attend 42 participants confirmed the second course in October, 39 participants attended the full 3-day course and 3 did not attend | A report on the review of evidence based policy decision-making training programme produced by March 2020 | Technical evidence report produced | Technical evidence report produced | Technical evidence report produced |
| | | 4. Number of standard-setting documents on evidence produced | - | - | - | - | 4 | 2 | 2 |

| Outcome | Output | Output Indicator | Annual Target | | | | | | |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------|----------------------------|---------|-------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------|-----------------------|
| | | | Audited/Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Evidence to support the country's developmental agenda generated | Operational Knowledge Management System providing access to Knowledge products, data and analytic services and tools | 5. Operational Evidence Hub | - | - | Knowledge Hub functional Business Plan for Centre developed | Revised Knowledge Hub Business Plan produced by September 2019 | Technical system design of the Centralised Data Management and Analytical System (CDMAS) produced | CDMAS system developed | CDMAS Phase 1 piloted |

5.6.2. Indicators, Annual and Quarterly Targets

| Output Indicator | Annual Target | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|----|---------------------|----------------------------------------|-----------------------------------------------------|
| 1. Evidence Plan produced | Evidence Plan produced | - | Draft Evidence Plan | - | Evidence plan produced |
| 2. Number of evidence reports produced | 12 | - | 2 | 4 | 6 |
| 3. A report on technical evidence support interventions provided to government institutions | Technical evidence report produced | - | - | Draft report | Technical evidence report produced |
| 4. Number of standard-setting documents on evidence produced | 4 | 2 | 1 | - | 1 |
| 5. Operational Evidence Hub | Technical system design of the CDMAS produced | - | - | Draft technical system design document | Final technical system design of the CDMAS produced |

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The envisaged impact of the DPME is directly linked to its mandate to its 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 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.

6.1.1. Contribution to Women, Youth and People with disability

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

The Department will endeavor to sustain a staff composition that reflects the demographics of the designated groups in our South African society.

| Age Distribution | 2014- 2015 | | 2015 - 2016 | | 2016 - 2017 | | 2017 - 2018 | | 2018 -2019 | |
|------------------|------------|------------|-------------|------------|-------------|------------|-------------|------------|------------|------------|
| | Female | Male | Female | Male | Female | Male | Female | Male | Female | Male |
| 20-24 | 5 | 5 | 7 | 8 | 10 | 2 | 10 | 3 | 6 | 5 |
| 25-29 | 20 | 9 | 26 | 22 | 32 | 28 | 32 | 30 | 41 | 26 |
| 30-34 | 37 | 21 | 34 | 22 | 36 | 22 | 39 | 30 | 45 | 41 |
| 35-39 | 38 | 12 | 37 | 20 | 46 | 21 | 48 | 26 | 53 | 28 |
| 40-44 | 26 | 21 | 38 | 26 | 36 | 30 | 43 | 28 | 43 | 29 |
| 45-49 | 21 | 19 | 23 | 21 | 26 | 25 | 28 | 24 | 35 | 27 |
| 50-54 | 8 | 12 | 8 | 14 | 11 | 13 | 18 | 14 | 20 | 15 |
| 55-60 | 2 | 9 | 4 | 10 | 8 | 11 | 7 | 11 | 5 | 8 |
| 60-64 | 0 | 2 | 0 | 2 | 0 | 4 | 0 | 5 | 1 | 3 |
| TOTAL | 157 | 110 | 177 | 145 | 205 | 156 | 225 | 171 | 249 | 182 |

6.1.2. 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:

6.1.3. Planning

The road map for the next 5-Years, in the strategic plan for 2020-25 will include the following:

1. 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.
2. 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.
3. Formalise and lead in institutionalising national development planning through long term and visioning approaches as well as drafting of the planning guidelines.
4. Stakeholder engagement and Social Compact by providing robust mobilisation and ensuring active citizenry.
5. Finalise the Planning Legislative.

6.1.4. 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.

6.1.5. 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.

6.1.6. 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.



7. PROGRAMME RECOURSE CONSIDERATIONS

7.1. Table: Budget Allocation for programme and sub-programmes as per the ENE and / or EPRE.

| Department of Planning, Monitoring and Evaluation | Audited outcome | | | Adj. Approp. | Revised Estimate | Medium Term Expenditure Estimate | | |
|---------------------------------------------------|-----------------|----------------|----------------|----------------|------------------|----------------------------------|----------------|----------------|
| Rand thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | 2020/21 | 2021/22 | 2022/23 |
| Administration | 134,299 | 154,931 | 151,077 | 184,195 | 180,607 | 194,287 | 200,984 | 213,035 |
| National Planning Coordination | 43,440 | 42,499 | 58,047 | 85,931 | 80,162 | 81,694 | 86,344 | 91,476 |
| Sector Monitoring Services | 47,750 | 54,398 | 61,276 | 74,630 | 69,275 | 81,593 | 86,320 | 91,130 |
| Public Sector Monitoring and Capacity Development | 66,467 | 72,633 | 80,089 | 86,875 | 87,538 | 90,291 | 95,484 | 94,028 |
| Evidence and Knowledge Systems | 75,437 | 101,172 | 34,104 | 47,861 | 46,444 | 52,109 | 55,166 | 58,255 |
| Total | 367,393 | 425,633 | 384,593 | 479,492 | 464,026 | 499,974 | 524,298 | 547,924 |

| Cost Driver | % G&S | 1 | 2 | 3 | 4 | 5 |
|-------------------------------------------|-------|-------|-------|-------|-------|-------|
| Consultants: Business & advisory services | 32.0% | 2.7% | 72.4% | 72.6% | 14.9% | 83.1% |
| Travel and subsistence | 18.2% | 21.8% | 16.2% | 20.5% | 17.5% | 5.3% |
| Computer services | 17.8% | 18.2% | 2.2% | 0.0% | 58.3% | 2.7% |
| Operating leases | 10.7% | 22.2% | 0.0% | 0.1% | 0.2% | 0.0% |
| Advertising | 3.5% | 7.2% | 0.1% | 0.0% | 0.0% | 0.0% |
| Communication | 3.1% | 2.6% | 2.0% | 3.8% | 6.1% | 1.7% |
| Property payments | 2.8% | 5.8% | 0.0% | 0.0% | 0.0% | 0.0% |
| Training and development | 2.3% | 3.3% | 2.3% | 0.0% | 0.0% | 2.7% |
| Audit costs: External | 1.8% | 3.7% | 0.0% | 0.0% | 0.0% | 0.0% |
| Operating payments | 1.7% | 1.8% | 0.9% | 1.0% | 1.2% | 3.6% |

| Administration | Audited outcome | | | Adjusted Approp. | Revised Estimate | Medium Term Expenditure Estimate | | |
|----------------|-----------------|---------|---------|------------------|------------------|----------------------------------|---------|---------|
| Rand thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Total | 134,299 | 154,931 | 151,077 | 184,195 | 180,607 | 194,287 | 200,984 | 213,035 |

| National Planning Coordination | Audited outcome | | | Adjusted Approp. | Revised Estimate | Medium Term Expenditure Estimate | | |
|--------------------------------|-----------------|---------|---------|------------------|------------------|----------------------------------|---------|---------|
| Rand thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Total | 43,440 | 42,499 | 58,047 | 85,931 | 80,162 | 81,694 | 86,344 | 91,476 |

| Sector Monitoring Services | Audited outcome | | | Adjusted Approp. | Revised Estimate | Medium Term Expenditure Estimate | | |
|----------------------------|-----------------|---------|---------|------------------|------------------|----------------------------------|---------|---------|
| Rand thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Total | 47,750 | 54,398 | 61,276 | 74,630 | 69,275 | 81,593 | 86,320 | 91,130 |

| Public Sector Monitoring and Capacity Development | Audited outcome | | | Adjusted Approp. | Revised Estimate | Medium Term Expenditure Estimate | | |
|---------------------------------------------------|-----------------|---------|---------|------------------|------------------|----------------------------------|---------|---------|
| Rand thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Total | 66,467 | 72,633 | 80,089 | 86,875 | 87,538 | 90,291 | 95,484 | 94,028 |

| Evidence and Knowledge Systems | Audited outcome | | | Adjusted Approp. | Revised Estimate | Medium Term Expenditure Estimate | | |
|--------------------------------|-----------------|---------|---------|------------------|------------------|----------------------------------|---------|---------|
| Rand thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Total | 75,437 | 101,172 | 34,104 | 47,861 | 46,444 | 52,109 | 55,166 | 58,255 |

7.2. Narrative: Explanation of the contribution of resources towards achievement of outputs.

The work of the Department of Planning, Monitoring and Evaluation 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.

8. UPDATED KEY RISKS

| Outcomes | Risks | Mitigation |
|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| An efficient and effective department characterized by good corporate governance and ethical leadership | Insufficient capacity to deliver on departmental mandate | Comprehensive strategic review of DPME |
| Long and medium-term development agenda is institutionalized into a functional, integrated government planning system | Failure to achieve MTSF priority objectives | Development of integrated Planning, Monitoring & Evaluation White Paper |
| Citizens contributing to the implementation of the NDP/MTSF | Alienation of citizens from government (distant government) | Development of integrated stakeholder engagement framework & system |
| Evidence to support implementation of MTSF generated | Poor accountability and service delivery | Review/ resuscitate the accountability framework Development of centralised data management, analytics and knowledge management systems |

9. PUBLIC ENTITIES

| Name of Public Entity | Mandate | Outcome | Current Annual Budget |
|-----------------------|---------|---------|-----------------------|
| Not Applicable | | | |

10. INFRASTRUCTURE PROJECTS

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

11. PUBLIC PRIVATE PARTNERSHIP

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



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

12. Technical Descriptors

12.1. Programme 1: Administration

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 |

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 |

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 |

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 |

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 |

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 |

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 |

12.2. 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 for 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 |

12.3. Programme 2: National Planning Coordination

| | |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator Title | 1. Approved Guideline for the institutionlisation of the MTSF approved by Cabinet by 2020/21 Financial Year |
| Definition | Framework with clarification of roles and processes for the institutionalisation of the MTSF |
| Source of data | Approved Guidelines |
| Method of Calculation / Assessment | Simple count |
| Means of Verification | Memorandum submission for approval Approved MTSF guideline |
| Assumptions | <ul style="list-style-type: none"> • That there will be buy-in to implement the MTSF • That there will be capacity within the CD to coordinate the development and approval of the Guidelines • That there will be agreement internally within DPME and externally on the processes to review and implement the MTSF • That the Guidelines will be approved |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculations Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Guideline for the institutionalisation of the MTSF approved |
| Indicator Responsibility | CD: Planning Coordination |

| Indicator Title | 2. Guideline for the Development of Sector Plans |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | Framework that will guide the development of the sector plans |
| Source of data | Guidelines on Sector Plans |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Memorandum submission for approval Approved Guidelines for development of Sector plans |
| Assumptions | <ul style="list-style-type: none"> • There are no guidelines for the development of the Sector plans • That there will be buy-in to implement the Sector Planning Guidelines • That there will be capacity within the CD to coordinate the development and approval of the Guidelines • That there will be agreement internally within DPME and externally on the processes to develop the Sector Planning Guidelines • That the Guidelines will be approved |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annual |
| Desired performance | Guideline for the development of sector plans approved |
| Indicator Responsibility | CD: Planning Coordination |

| Indicator Title | 3. 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 | 4. 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 | 5. Number of assessments reports on recieved 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 | 6. 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 | 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 7 consolidated assessment reports by 31 January 2021 |
| Indicator Responsibility | CD: Planning Alignment |

| Indicator Title | 7. 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 | 8. NSDF Implementation Charter Developed by June 2020 |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Definition | Charter / framework outlining critical steps towards implementation of the NSDF across government |
| Source of data | Reports on implementation of the NDP |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Implementation charter document |
| Assumptions | NSDF approval by Cabinet by December 2019 |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | Building block towards achieving cohesive spatial development in line with the NSDF |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | NSDF implementation charter by June 2020 |
| Indicator Responsibility | CD: Spatial Planning |

| Indicator Title | 9. Detailed Implementation Strategies for Priority Action Areas Developed by March 2021 |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Definition | Consensus on approach towards implementation of NSDF priority actions reached with key stakeholders |
| Source of data | Implementation strategies |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Action-area specific strategy |
| Assumptions | Adequate human resources in the team Collaboration by affected Departments |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation (where applicable) | NSDF priority action areas |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annually |
| Desired performance | Detailed implementation strategies for 5 priority implementation action areas developed |
| Indicator Responsibility | CD: Spatial Planning |

| Indicator Title | 10. Draft Integrated Development Planning Framework Bill |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| Definition | A draft Integrated Planning Framework Bill to assist, facilitate and guide short to medium term integrated planning |
| Source of data | A draft Integrated Planning Framework Bill |
| 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 | Quarterly |
| Desired performance | Analysis report on Integrated Planning Framework Bill Draft Integrated Planning Framework Bill produced by March 2021 |
| Indicator Responsibility | DDG: Planning Coordination |

| Indicator Title | 11. Guideline on the Budget Prioritisation Framework Developed |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Definition | A guideline produced to set out processes and activities for the development of the annual Budget Priorities Framework |
| Source of data | Guideline on the budget prioritisation framework |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Departmental submission and signoff and distribution of document |
| Assumptions | None |
| Disaggregation of Beneficiaries (where applicable) | Guidelines to indicate the need to focus prioritisation on vulnerable groups (women, children, disabled, unemployed) |
| Spatial Transformation (where applicable) | Spatial transformation to be identified as critical and to be reflected in selection of priorities |
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annual |
| Desired performance | Guidelines on the Budget Prioritisation Framework developed |
| Indicator Responsibility | CD: Resource Planning |

| Indicator Title | 12. 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 Approval by Cabinet |
| 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 Cabinet by 30 April 2020 |
| Indicator Responsibility | CD: Resource Planning |

12.4. 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 | 2 MTSF reports submitted in June and November each year |
| Indicator Responsibility | DDG: Sector monitoring |

| Indicator Title | 2. Number of Scorecards produced |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Definition | Ministers performance agreements refers to agreement entered into between the President and Ministers to assess their performance |
| Source of data | MTSF framework |
| Method of Calculation / Assessment | Simple count |
| Means of verification | The portfolio of evidence: Proof of submission of Performance Agreements for Ministers |
| Assumptions | All the performance agreements of the Ministers are completed within the timeframe |
| 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 | 28 Performance agreements prepared for all Ministers |
| Indicator Responsibility | DDG: Sector monitoring |

| Indicator Title | 3. Number of approved reporting guidelines |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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 filling 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 June 2020 |
| Indicator Responsibility | DDG: Sector monitoring |

| Indicator Title | 4. Percentage of briefing notes |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 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 - 2019/2020 |
| Desired performance | 90% of briefing notes produced against cabinet memoranda received |
| 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. Effective Electronic Monitoring and Reporting Tool |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | An online electronic monitoring and reporting tool that enables real time reporting and contributes to ISU's monitoring responsibilities |
| Source of data | Intervention Support Unit, Information and Communication Technology Unit, Data Integration and Analysis Unit and Lead departments |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Live electronic monitoring and reporting tool in working order |
| Assumptions | Sufficient budget available; availability of ICT skills, in-specification development, testing and successful deployment for production |
| 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 | Live electronic monitoring and reporting tool |
| Indicator Responsibility | Head: Operation Phakisa |

| Indicator Title | 8. 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 30 self-assessments by end of financial year |
| Indicator Responsibility | Head: Local Government Performance Assessment |

| Indicator Title | 9. 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 8 improvement plans by end of financial year |
| Indicator Responsibility | Head: Local Government Performance Assessment |

12.5. Programme 4: Public Sector Monitoring and Capacity Development

| Indicator Title | 1. Number of Public Service Capability Monitoring Reports Produced |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | Mid-year and annual public service reports |
| Source of data | <ul style="list-style-type: none"> • Secondary Data from identified policy departments eg. National Treasury, DPISA • Individual Departments' Annual Reports • Public Service systems eg. QPRS, Vulindlela |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Reports |
| Assumptions | That Public Service performance will improve through the monitoring and strengthening of State capabilities |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Bi-Annually |
| Calculation Type | Cumulative |
| Desired performance | Mid-year and annual public service reports on developed based on identified indicators developed |
| Indicator Responsibility | CD: Public Service Monitoring and Support |

| Indicator Title | 2. 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 | 3. 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 | 4. Number of High Risk SOEs Supported |
|----------------------------------------------------|-----------------------------------------------------|
| Definition | Identify and support intervention to high risk SOEs |
| Source of data | SOEs monitoring reports |
| Method of Calculation / Assessment | Simple Count |
| Means of verification | Support intervention initiated |
| Assumptions | 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. Ministerial PMDS Toolkit |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Definition | Report on the Ministerial performance contracting and annual assessments to provide performance feedback to the President. |
| Source of data | Individual assessment feedback for each Minister |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Report on the Ministerial performance contracting and assessments |
| Assumptions | Provide feedback to Ministers and President to improve performance and ensure high performance culture in the Public Service |
| Disaggregation of Beneficiaries (where applicable) | N/A |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Annually |
| Calculation Type | Non- Cumulative |
| Desired performance | Status report on the implementation of the Ministerial PMDS |
| Indicator Responsibility | CD: PSM |

| Indicator Title | 9. Number of Oversight Monitoring Reports on the Implementation of the District Development Model Submitted to the Branch Head |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This refers to the total number of consolidated oversight monitoring reports submitted to the Branch Head on the implementation of 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 | 10. Number of Stakeholder Engagements held to facilitate Inclusive Implementation Monitoring of the District Development Model |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Definition | This refers to the total number of stakeholder engagements facilitated to support the implementation monitoring of the District Development Model. Stakeholder engagements refers to Izimbizo, community-based organisations, civil society, and governance structures. |
| Source of data | District Development monitoring reports |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Stakeholder engagements |
| Assumptions | Stakeholder are willing to participate |
| Disaggregation of Beneficiaries (where applicable) | District municipalities Local municipalities Metropolitan municipalities Women Youth Persons living with disabilities |
| Spatial Transformation (where applicable) | N/A |
| Reporting Cycle | Quartely |
| Calculation Type | Cumulative |
| Desired performance | 30 per annum |
| Indicator Responsibility | Head: Frontline Monitoring and Support |

| Indicator Title | 11. 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 | 12. 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) | Not applicable |
| Spatial Transformation (where applicable) | Not applicable |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| 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 | 13. 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 |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| Desired performance | Model for implementation of Priority 1 designed |
| Indicator Responsibility | CD: Priority 1 |

| | |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Indicator Title | 14. 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 |
| Calculation Type | Cumulative |
| Reporting Cycle | Bi-Annually |
| Desired performance | 2 reports on the implementation of Priority 1 |
| Indicator Responsibility | CD: Priority 1 |

12.6. 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 Evidence Reports Produced |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Definition | Completed reports in line with Evidence Plan. |
| Source of data | DPME Evidence Hub |
| Method of Calculation / Assessment | Simple count |
| Means of verification | Evaluation reports Development Indicator report Research reports Data report |
| 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 | 4 Evaluation reports 1 Development Indicator report 4 Research reports 3 Data reports |
| 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 |

