

DEPARTMENT OF PLANNING,
MONITORING AND EVALUATION

Annual Performance Plan 2023/2024



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



The APP 2023/24 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

For more information, please contact:

Clement T. Madale

Director: Strategy and Service Delivery Support

Department of Planning, Monitoring and Evaluation

Private Bag X944

Pretoria

0001

South Africa

Tel: +27 12 312 000

Fax: +27 12 323 8246

www.dpme.gov.za

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DEPARTMENT: PLANNING, MONITORING AND EVALUATION

Annual Performance Plan 2023/2024



EXECUTIVE AUTHORITY STATEMENT



The NDP remains a pivot through which government developmental efforts to tackle the triple challenges of poverty, unemployment and inequality are anchored. The NDP also serves as a platform through which government localize its international, continental and regional commitments.

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. A recent analysis by the United Nations Development Programme indicates a 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.

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

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

This APP provides a pragmatic framework to be implemented by the DPME in pursuit of our vision of improving government outcomes and impact on society. It takes guidance from the NDP as the lodestar that shines our path in our collective journey towards Vision 2030 and employs the Medium-Term Strategic Framework (MTSF) as the vehicle that will carry us over five years. Central to the implementation of the MTSF is the Seven Apex Priorities, which are the primary focus of the Sixth Administration.

All of these programmes are instruments that government employs in our relentless pursuit of the attainment of NDP Vision 2030. The programmes serve as a pivot through which efforts to tackle the triple challenges of poverty, unemployment and inequality are anchored. We embark upon these tasks conscious of the fact that the Coronavirus shifted the goal posts, and that our economic situation is direr than it was before. We remain resolute that the Coronavirus shall not hamper our development plans. We derive inspiration from President Cyril Ramaphosa's assertion that "we must rebuild, repair and restore our country, not after Covid-19, but in the midst of it."



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

The aims of the ERRP are intrinsically linked with the ideals espoused by the NDP. While the NDP is aimed at addressing the triple challenges of poverty, unemployment and inequality, the outbreak of the Covid-19 pandemic has exacerbated these and plunged our country into a deeper crisis, which manifests through widespread hunger and starvation and loss of jobs. Many South Africans have lost income and our economy contracted significantly during the hard lockdown. In a sense, the ERRP serves as an immediate response that would simultaneous-

ly contribute towards the attainment of the NDP targets more speedily and efficiently. The role of the DPME remains that of serving as a guiding light in the planning and implementation of government programmes and will continue to monitor and evaluate the impact of government interventions per the ERRP objectives.

Our monitoring and evaluation approach has been enhanced by the District Development Model (DDM), which aims to improve the coherence and impact of the government's service delivery efforts. It adopts an integrated approach and dispels silos in the implementation of government programmes across the three tiers of government. It will ensure that plans translate into implementable programmes that yield demonstrable results.

The DDM model contributes to the achievement of the Seven Apex Priorities and gives us a clear line of sight, from national to provincial and district levels. It augments our monitoring and evaluation capabilities and will help to ensure that our interventions indeed improve government outcomes and have a significant impact on society. This APP outlines the DPME's contribution towards the government's imperative of taking South Africa forward.

Ms. Maropene Ramokgopa
Minister in the Presidency

DEPUTY EXECUTIVE AUTHORITY STATEMENT



The MTSF 2019-2024, as aligned with the NDP, set the responsibility to build a capable, ethical and developmental state as the apex priority for this administration. The DPME has a crucial role to play in the realization of this priority through an integrated planning, monitoring and evaluations system. This is in line with its mandate to ensure that government's developmental plans are implemented and effect the necessary impact in society.

In an effort to realise the objective of building a capable state, the DPME has consistently monitored the performance of the Heads of the Department and ensure that they are aligned with the MTSF and their institutions' Annual Performance Plans. The DPME is the Secretariat supporting the Presidency for HoDs evaluations and is responsible for overseeing the implementation of the Directive for DGs from national Departments, national government components and the Offices of the Premier in each province.

The DPME ensure that the feedback received through the assessment of the heads of office is tested against the evidence generated through frontline monitoring visits. The DPME is actively conducting frontline monitoring of government services. In recent times, the DPME's Frontline Monitoring Support team monitored closely the implementation of the social relief programmes such as the distribution of social grants to beneficiaries, supply of food packages, water to areas in need. The team also visited a number of health facilities to assess their state of readiness to handle COVID-19 related cases and later to incubate and rollout vaccines. In support of the ERRP, the Department also visited a number of strategic economic developments to assess progress in implementation and impact in society.

The monitoring strategy recognizes the value of ordinary people's voices and efforts are constantly being made to ensure their input form are considered in the DPME's performance monitoring reports. The DPME is constantly striving to reach as many people as possible to solicit feedback on government performance. Hence, efforts are being made to turnaround the experience of citizens who are reaching government through the Presidential Hotline by introducing new channels of communication. The Presidential Hotline is a critical facilitator of citizen-government engagement. It is therefore necessary that DPME continues to upgrade it to meet the rapid technological advancements. Government plans benefit immensely from the complaints and compliments that are received through this channel.





In the financial year 2023/2024, the DPME will continue to support the recovery of our economy and support communities as they attempt to rebuild their lives. Hence, the Department continues to work with the national treasury to monitor the payment of service providers within the set 30 days.

It is important that all stakeholders form a working compact with the government and ensure that this pandemic is completely defeated, that the country's economy recovers and create jobs and improve living conditions of all citizens.

This Annual Performance Plan, therefore, provides a framework for the DPME interventions for the 2023/24 financial year. All the

programmes outlined in this document are underpinned by the prescripts of the National Development Plan (NDP) as our overarching plan leading to 2030.

A handwritten signature in black ink, appearing to read 'Pinky Kekana', written in a cursive style.

Ms. Pinky Kekana, MP
Deputy Minister in the Presidency

ACCOUNTING OFFICER STATEMENT



The Minister in the Presidency has over time provided strategic direction concerning the repositioning of DPME as a catalyst and strategic leader of government and society as a whole. This has highlighted the need for DPME to better position itself in improving the performance of the state machinery in achieving the country's development goals and improving the quality of life of the citizenry.

After the strategic planning session with the Minister, DPME embarked on a strategic thinking session to reflect on the challenges facing the government concerning developmental planning and service delivery. The main aim of the strategic thinking exercise is to reflect on current performance and impact versus expectations from stakeholders and society.

The review was premised on the functioning of Government Clusters and the mandate that the clusters are meant to achieve. The lesson that emerged from the strategic thinking sessions is that the Governance Clusters are not effective. Their ineffectiveness is characterised

by their failure to convene regularly to address critical issues of service delivery resulting in a decision being taken on round robin instead of critical reflections of burning issues.



Compounding these challenges are:

- *a declining economic environment which translates into job losses and lack of employment for the mainly youthful population*

- *escalating costs of living brought about by exogenous factors such as the war in Ukraine, stagnating salaries and loss of income*

- *introduction of austerity measures resulting in a reduced allocation of budgets for service delivery and staff shortages*

- *increase in crimes and including GBV*

- *declining quality of services delivery characterised by crumbling infrastructure such as roads, water supply, etc*



The challenges call for the DPME to work smarter and adopt a project management approach using a matrix in executing its

mandate of planning, monitoring, evaluation and interventions.

Considering the fiscal and regulatory constraints, the APP 2023-2024 is focused on addressing the following:

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

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

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

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

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

Dr. Robert Nkuna
Director General

OFFICIAL SIGN-OFF

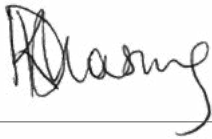
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department 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 that the Department of Planning, Monitoring and Evaluation will endeavor to achieve over the period 2023/24



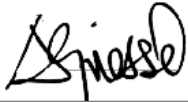
Mr. Thomas Nkosi

Acting Deputy Director General - Corporate Services



Dr. Kefiloe Masiteng

Secretary: National Planning Commission



Dr. Annette Griessel

Deputy Director General - National Planning Coordination



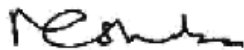
Ms. Mmakgomo Tshatsinde

Deputy Director General - Sector Monitoring Services



Advocate Gugulethu Thimane

Deputy Director General - Public Sector Monitoring and Capacity Development



Mr. Godfrey Mashamba

Deputy Director General - Evaluation, Evidence and Knowledge Systems



Ms. Camagwini Ntshinga

Chief Financial Officer



Mr. Clement Madale

Director: Strategy and Service Delivery Support



Dr. Robert Nkuna

Accounting Officer



Approved by:

Ms. Pinky Kekana, MP

Deputy Executive Authority



Approved by:

Ms. Maropene Ramokgopa

Executive Authority

LIST OF ABBREVIATIONS/ ACRONYMS

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

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

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PART
A

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATION AND POLICY MANDATES

The Department has no specific legislation governing its mandate. The **Development Planning Framework Bill** is currently being revised in order to harmonise planning across the three spheres of government.

The work of the Department is guided by the following pieces of legislations:

The Constitution of the Republic of South Africa, 1996

The Constitution envisages that South African is a unitary state constituted by national, provincial and local spheres of government. Section 42 of the constitution provides that

each sphere shall perform its functions in a manner “that does not encroach on the geographic, functional or institutional integrity of government in another sphere. In addition, the constitution enjoins the three spheres to work together in “mutual trust and good faith”.

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

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

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

- *provide for matters connected therewith.*

Section 85(2) of the Constitution of the Republic of South Africa empowers the President to

exercise executive authority, together with other members of Cabinet, by

- *Implementing national legislation;*

- *Developing and implementing national policy;*

- **Co-ordinating the functions of state departments and administrations;**

- *Preparing and initiating legislation; and*

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

Section 195 of the Constitution sets out the values of the principles of the public administration, amongst others: Efficient, economic and effective use of resources must be promoted; Public administration must be development oriented; Public administration must be accountable; and Transparency must be fostered by providing the public with timely, accessible and accurate information.

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

Presidential Proclamation no.47 of 2014

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

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

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

Public Finance Management Act, No. 1 of 1999.

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

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

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

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

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

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

- **Monitoring functions.**



2. UPDATES TO INSTITUTIONAL POLICIES AND MANDATES

There were no updates in the policy environment in the planning period under review. The following policies are still applicable:

Green Paper on National Strategic Planning (2009) and it's Revised in 2010

The National Strategic Planning 2009, outlines the need for long-term planning and coordination amongst spheres of government to ensure coherence in policy-making and implementation.

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

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

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

The GWMES which applies to all entities in the national, provincial and local spheres of government is the overarching policy framework for monitoring and evaluation in the South African Government. It sets out the policy context for supporting frameworks, such

as National Treasury's Framework for Managing Programme Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework.

Policy Framework for Integrated Planning

DPME developed the Policy Framework on Integrated Planning to address key challenges in the planning system and to improve harmonization and alignment across the planning system. The Policy Framework was approved by cabinet in September 2022 and also served to inform the revision of the Development Planning Framework Bill.



The following policies are still of relevance:

- *2019-2024 Revised 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*

3. UPDATES TO RELEVANT COURT RULINGS

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

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



PART
B

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS AND STRATEGIC ASSESSMENT

The Revised Framework for Strategic and Annual Performance Plans (2019), provides the guidelines for conducting situational analysis during planning and development of

Strategic Plans and Annual Performance Plans (APPs). Among issues to be considered are the following:

- *The institution's strategic focus for the financial year*

- *Recent statistics relevant to the institution and sector*

- *Information about the medium and long-term policy environment*

- *Evidence-based analysis of priorities relating to women, youth and persons with disabilities*

- *Spatial information*

- *Challenges in the performance environment and how to address these in the medium-term*

- *Emerging priorities and opportunities*

- *Information on the institution's capacity to deliver on its mandate*

- *Information about stakeholders which contribute to the planned outcomes*

The Department has reviewed its performance environment by assessing its internal and external environments using a combination of methods such as SWOT (strengths, weaknesses, opportunities, threats) and PESTLE

(political, economic, social, technological, legal, environmental) methodologies. The sections that follow unpacks the outcomes of this analysis.



4.1. PROBLEM STATEMENT AND OPERATING PRINCIPLES



4.2. EXTERNAL ENVIRONMENT ANALYSIS

Despite the progress made since the dawn of democracy in 1994, the majority of South Africans live in squalor, and the challenges of poverty, inequality and joblessness persist.

The impact of recent major events such as

Covid-19, the July 2021 unrests, the natural disasters such floods in KZN, parts of the Eastern Cape and North West, and droughts continue to weigh down on the country's development potential. This is amidst numerous other challenges:

- *Stagnant and low economic growth*

- *An economic situation where majority of population is youthful, unemployed and not active in the economy*

- *Exposure to global shocks, leading to escalating costs of living for households*

- *Fiscal constraints and high government debt resulting in reduced allocation for service delivery and staff shortages*

- *Increase in crimes and including GBV*

- *Declining quality of services delivery characterised by crumbling infrastructure such roads, water supply, etc*

- *The environment of declining trust in government*

- *The lack of meaningful economic development and declining quality of basic services delivery exposes the country to various socio-political risks*

The issues above exposes the country to various political, economic, social, technological, ecological and legal challenges that hampers

improvement in the quality of life for all its citizens and might pose a security risk/high crime level within the country.

4.3. INTERNAL ENVIRONMENT ANALYSIS

Within the context of the strategic vision and mission of the DPME, the Minister outlined a clear set of responses that should be incorporated into the work of DPME as one of the departments at the centre of government and located in the Presidency.

The outcome of a series of strategic-level engagements led by the Minister resulted in the focus on the following areas:

- 1) How to improve the impact of government's programmes, particularly concerning the object of change – which is the citizenry.
- 2) How DPME as a whole and the specific branches contribute to the achievement of such impact.
- 3) The underlying methodology by which DPME across the planning, monitoring and evaluation value chain pursues and achieves its mandate.
- 4) Attention to how DPME is to be measured and assessed for its performance.
- 5) Digitalisation and modernization of government.

The outcome of the strategic planning session determined that DPME should be measured on the following key criteria to determine if it is fulfilling its role:

- 1) Quality of Government Plans of departments
- 2) Effective Monitoring Frameworks and systems
- 3) Quality of M&E Reports
- 4) Evaluations should target the impact of policy on the object of change-the improved quality of life for citizens.

A 2017 survey within member countries of the Organisation for Economic Co-operation and Development (OECD) found that the top priority tasks of the center of government department such as the DPME across jurisdictions are to:

- 1) Support decision-making by the head of government and the cabinet, which involves administrative tasks related to cabinet meetings, as well as the provision of policy advice.
- 2) Policy co-ordination across government, which increasingly involves leading cross-cutting policy priorities or initiatives.
- 3) Strategic planning for the whole of the government.
- 4) Communicating government messages to the public and across the administration.

Ensuring high-quality decision-making. This entails amongst others:

- 1) Supporting Cabinet and Cabinet procedures;
- 2) Reviewing and quality controlling items for Cabinet;
- 3) Improving the quality of decisions;
- 4) Bringing senior officials together for policy co-ordination;
- 5) Influencing and incentivising policy co-ordination; mandates and targets.

Policy co-ordination across branches and levels of government entails:

- 1) Build relationship with parliament and legislature;
- 2) Build relationship with other spheres of government at provincial and local, other

arms of the state as well as society in general;

- 3) Working with other departments at the Centre of Government;
- 4) Working with Chapter 9 institutions to promote and strengthen accountability;
- 5) relations with international governments and
- 6) policy development for a whole of government vision, strategy and priority setting. This also entails strategic vision – setting the agenda and strategic planning and setting priorities;

Risk management and foresight capabilities. Essentially this involves enhancing ‘participatory’ governance and managing government transition.

Driving cross-cutting and priority policies such as:

- 1) digital transformation strategies;
- 2) open government – principles, consultation and participation;
- 3) public administration reform;
- 4) improving regulatory quality;
- 5) human resources initiatives (leadership, talent management and skills development);

Implementation and monitoring of performance to ensure

- 1) fiscal alignment;
- 2) monitoring implementation;
- 3) measuring collective performance;
- 4) measuring value for money; and
- 5) impact



4.4. SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • A clear political mandate is reflected in the ruling party's 2019 election manifesto. • The signing of performance agreements by political heads • Existing Inter-Government Relations (IGR) forums • Adoption of the NDP 2030 • Economic Reconstruction and Recovery Plan (ERRP) developed through Nedlac with consensus by social partners • Master Plans supported by social partners in particular sectors • The willingness of business organisations to collaborate with govt in revitalising the economy • Cabinet-approved concepts for the MTSF and Budget Prioritisation Framework • The strong budget allocation process • Presidential Climate Commission and secretariat established • Presidential Climate Finance Task Team established and funding to support SA's transition to a low carbon economy • Climate adaptation and mitigation processes underway 	<ul style="list-style-type: none"> • Inadequate alignment and sequencing between planning and budget allocation cycles processes • Fiscal constraints impact delivery mandates • Lack of policy and legislative provisions for DPME work including Budget Prioritisation Framework • Inadequate understanding by institutions of the impact of climate change and its integration within the planning system • Inadequate Disaster Risk Reduction(DRR) planning and Disaster Management capacity • Environmental crises result in humanitarian disasters and impact DPME work; incl. support to respond to • Poorly drafted Cabinet submissions. <ul style="list-style-type: none"> • Inadequate advice and recommendations often offer inadequate proposals and solutions • Sometimes Cabinet Committees meetings get cancelled due to non-submission of agenda items • Some submissions are simply routine and therefore miss the articulation of the strategic intent such as developmental outcomes • Some issues are poorly framed and therefore not assist in discussions • No clear criteria for the setting of the Agenda, priority setting, and framing of issues. As a result, the agenda becomes a function of what has been donated by individual departments • Unbalanced Agenda not always addressing burning platforms or strategic issues leading to imbalances in the issues that serve in Cabinet • FOSAD Clusters provide very little early warning and intelligence, i.e. capability to detect change that might constitute a threat or opportunity to the already adopted and pursued a course of action • Lack of or little proactiveness in identifying challenges and resolving them • Often little rigour is applied on issues that are presented for further processing in the Executive Decision-Making Co-ordination System – without consideration of assumptions, risks, casual factors, governance structures, behavior change requirements, presentation and evaluation of options, benchmarking, etc • Basic Failures in: <ul style="list-style-type: none"> • Poor Oversight and Line of Sight • Poor Co-ordination & Alignment vertically and horizontally • Weak Facilitation / Unblocking of Impediments • Poor mobilisation of non-state actors

Opportunities	Threats
<ul style="list-style-type: none"> • Opportunity to establish a strong legal mandate for DPME and integrated development planning • Revision of PFMA to improve efficiencies • Strengthening DRR and Disaster Management capacity at all levels • Strengthening the existing platforms and processes to address climate change and related issues. • Inclusion of climate considerations, Just Transition and DRR in short, medium- and long-term planning instruments • Enforcement of appropriate land use • Development of more resilient infrastructure • Review of medium-term planning methodology and development of a draft medium-term plan for the next administration • Strategy to improve quality of APPs • Policy Framework for Integrated Planning and Development Planning Framework Bill to improve planning and budgeting system harmonisation and modernisation for better outcomes • Automation of the departmental system to be less paper-based • Improved evidence systems and research contributing to improved evidence-based planning • Transfer of NSDF to DPME and spatialization of the planning system 	<ul style="list-style-type: none"> • The budget through the MTEC process is not aligned with the Budget Priority Framework (BPF) priorities • Most of the issues related to stabilization are not going to be achieved • What is intended to be achieved in the short term becomes more process issues other than outcomes • The gap between the government and the people increasing and the government does not seem to have a platform for engagement resulting in trust deficits • DDM become ineffective due to poor coordination and lack of cooperation • Inadequate spatialization of planning including the integration of the DDM into the SP • and APP processes and the participation of institutions in the development of the One Plans • Lack of adaptation and corrective interventions to adapt projects and programmes that are not producing adequate results • Important to have an Integrated Indicator Framework • Inability to resolve policy inconsistencies derived from conflicting legislation • Inadequate policy, planning, programming and budgeting systems to adequately respond to climate threats and ensure an inclusive transition to a low-carbon future • Climate-related threats mask other failures resulting in disasters, e.g. poor infrastructure planning and maintenance, poor compliance with designated land use etc • Continued lack of capacity in the Planning Branch to carry out core functions • Lack of buy-in from key stakeholders • Weak fiscal position impacting ability to build capacity and deliver • Delays in the automation and digitalisation of departmental management systems

4.5. PESTEL ANALYSIS

Political, Economic, Social, Technological, Environment and Legal issues have an impact on the developmental trajectory of the country. A declining economic situation where the majority of the population is youthful, unemployed and not active in the economy; escalating costs of living brought about by

stagnant salaries; austerity measures resulting in reduced allocation for service delivery and staff shortages; increase in crimes and including GBV; declining quality of services delivery characterised by crumbling infrastructure such roads, water supply, etc all exposes the country to various risks.

The table below summarises some of the issues that emerged from the PESTEL analysis

conducted by the Department at its strategic thinking and planning sessions:

Political	Economic
<p>On a positive note, the country is a multi-party democracy with a separation of powers between the three arms of government and strong institutions of democracy. However, the Zondo Commission has exposed the dangers of the lack of effective oversight by parliament to the executive that created a fertile group of state capture. Some of the challenges in the political environment include:</p> <ul style="list-style-type: none"> • The proliferation of political parties and factions resulted in fragmentation in the political environment • Regional instability resulted in high immigration numbers into the country thereby putting a further strain on the fiscal resources of the country • Legislation –Institutionalisation of Planning • Political interference resulting in the compromise of the independence of the NPC to be effectively functional • Leadership stability at political and administrative levels • Increased corruption due to ineffectiveness in addressing the root causes and effective consequences • Implementation of plans (political buy-in) • Interface with Parliament • Global, continental and regional political instability • Political instability as demonstrated by July 2021 riots • Unstable political environment after the elections in 2024 	<p>Poor economic growth prospects in the country pose a big risk for the NDP's transformative goals and targets of halving poverty and reducing unemployment and inequality. The impact of lack of growth results in the government operating in a constrained fiscal environment which include:</p> <ul style="list-style-type: none"> • Declining income and increased cost of living due to high fuel prices, inflation (food inflation), interest rates-upward cycle, high levels of unemployment • Influence macroeconomic policy direction, promote inclusive economic growth, guide budget prioritization • Decline on social spending such as health, education and social security • Budgetary pressures for filling critical vacancies resulted in insufficient capacity to support the DPME mandate • Energy Security • Business confidence eroded • Global conflicts such as the Russia and Ukraine war & their impact on global supply and demand constraints exacerbate the economic meltdown.
Social	Technological
<p>In the wake of July's unrest, public order policing, and law enforcement, to support peaceful protest and address the risk of the disorder remain important</p> <ul style="list-style-type: none"> • Persistent poverty and inequality • Social unrest and protest action • High violence and crime levels particularly against women and children threaten social stability and the rule of law. • Declining levels of trust between the government and the citizens • Culture of entitlement and complicity 	<ul style="list-style-type: none"> • Obsolete technologies • Digital divide • Disinformation through social media and other technologies causes social tensions and unrest • Cyber security threats can comprise government data • Inability to cope with emerging technologies and changes in business models in the ICT space
Environmental	Legal
<p>The country is facing some environmental challenges such as water, air, and land pollution as well as deforestation as a result of poor management, particularly at the local government level.</p> <ul style="list-style-type: none"> • Climate change results in unmediated Natural Disasters such as drought, floods, Damage to ecological infrastructure etc. • The development of new technologies to deal with climate change (use of solar energy in our buildings) is critical 	<ul style="list-style-type: none"> • Policy uncertainty. For example, the effects of transformation legislation (BBBEE) vs Constitutional impediments on procurement of goods and services • Change of local and international legislation (POPIA, GDPR, the American cloud policy) • The regulatory burden and uncertainty resulting in impacting small business sustainability and serving as a barrier to startup businesses. • Constitutional autonomy in the three spheres which compromises integrated planning

4.6. NDP REVIEW REPORT 2019

The NPC conducted a review on the progress in implementing the NPC. The review established that some progress was made since the NDP's adoption. Yet, the NPC found that the central challenges remain unmoved. The country has underperformed on various targets especially in the areas of unemployment, poverty and inequality. Although the NDP had broad stakeholder and societal support after its adoption, this did not translate into robust implementation, and the envisaged broad social compact behind the Plan did not emerge. The economic, social and spatial legacy of apartheid continues to undermine South Africa's competitiveness and potential.

The capacity of the state to drive the NDP's development agenda has been eroded through the weakening and looting of key state institutions; poor management in the public service; ineffective support to SMMEs; rising debt; and collapsing confidence. The country's social and economic challenges pose intractable hurdles to the promotion of social cohesion and social compacts as envisaged in the NDP.

The NPC recommends that urgently and decisively action to re-invigorate implementation of the NDP, with greater strategic coherence is required. The Revised MTSF 2019-2024 is the response of the DPME to respond to this call for action by the NPC.



4.7. REVISED MTSF 2019-2024

The Revised MTSF 2019-2024 is the five-year strategic plan of the NDP and gives effect to the 2019 electoral mandate. Cabinet adopted the MTSF in October 2019 and it was released with the 2019 SONA. The Seven Priorities derived from the NDP, Electoral Mandate and SONA:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe

Communities

- Priority 7: A better Africa and World
- Cross Cutting Focus: Women, Youth & Persons with Disabilities

The central objective of the MTSF is to achieve a better life for all South Africans by addressing the triple challenges of unemployment, poverty and inequalities and focus on the following thematic government priorities.

The monitoring system of DPME identified that areas across all outcomes are experiencing delivery challenges that require urgent intervention. This includes areas which require DPME support and intervention.

Priority 1: Capable Developmental State

- Recommendations (with COGTA and Presidency) to strengthen intergovernmental collaboration and coordination by the end of this year, also considering the role of the PCC
- Career Management of DGs / HODs
- Review and strengthen disaster management system

Priority 2: Economy and Employment

- Policy consistency around structural reforms with quick follow through
- Conducive environment for investment by provision of reliable and efficient public Infrastructure

Priority 3: Education and Skills Training, Health

- Health sector should disaggregate its quantitative data to district level and track equity in care across the 52 districts
- National Hospital Strategy (Management and revitalization) to provide generic guidelines
- Address prolonged acting periods and temporary placements in management positions
- Education, skills and training
- Protection of basic education budgets

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

- Optimise social welfare and social security policies and requisite standards
- Enable increase access to quality ECD
- Report on the resolution of payment challenges of SASSA grants (including renegotiating the SAPO/SASSA partnership)
- Inclusive Social Protection register

Priority 5: Spatial Integration, Human Settlements and Local Government

- NSDF Function shift
- Evaluation on spatial transformation
- Task team to develop a plan on how Human Settlement implementation can be accelerated and bring innovation to improve process

- Review Administration of Estates Act
- DWS to explore institutional realignment through rationalization and merging of less optimal water boards and regional utilities
- Government investment in building sufficient recycling infrastructure should result in SA becoming a zero-waste society.
- Pathways analysis for job losses associated with Just Transition by sectors and mitigation and resilience modalities to ensure just transition
- Rural development
- Agricultural Masterplans need to have improvement plans for identified areas
- Rural infrastructure delivery to be accelerated to meet MTSF targets

Priority 6: Social Cohesion and Safe Communities

- Redress(cultural, economic, spatial, language) and reduction of inequality of opportunity through universal access to the social wage
- Positioning of the cultural development aspects as advancement for inclusion and economic development while promoting social cohesion and nation building
- Progress and a clear plan for finalizing the outstanding social compact for social cohesion and nation building
- Community Safety: use of technology and business analytics to obtain insights in dealing with crimes and protests and improve effectiveness of police stations,
- DJCD to submit a turnaround strategy and business process to the JCPS Cab Committee on Integrated Justice Service

Priority 7: A Better Africa and World

- Urgent finalization of the National Interest document to guide SA's foreign relations
- Keep African Agenda and development imperatives of the global South central despite shifting global dynamics and global preoccupation with the war in Ukraine
- Disaggregation of quantitative data beyond provincial level & DDM

4.8. STATUS OF BROAD-BASED BLACK ECONOMIC EMPOWERMENT

Stats SA Report on “Multidimensional diagnostic of inequality” point throughout the years, income from the labour market has been the leading source of household income in South Africa, accounting for over 70% of total income. The report found that “labour market income is the main driver of income inequality in South Africa, contributing 74,2% towards overall income inequality in the country in 2015”. Nevertheless, the report found “that social grants and remittances have played a crucial role in reducing the income inequality gap between the bottom and top deciles”

In its annual trends report of 2021, the B-BBEE Commission, shows a decline in compliance and a drop in black ownership of businesses in South Africa. In its concluding remarks, the B-BBEE Commission said that South Africa has not made serious inroads in addressing inequality. It suggested that the B-BBEE Act and the Preferential Procurement Policy Framework Act be amended to ensure that preferential procurement was effectively implemented.

The 2022 Sanlam Gauge Report found that, with the exception of the socio-economic development pillar, most sectors are struggling to meet their targets. For the second consecutive year, management control poses the biggest challenge to the newly reconstituted B-BBEE Advisory Council, achieving only 55.9% of its target in this year's report.

There is a need to improve equity and inclusion across society given the high levels of poverty, joblessness and inequality is a critical focus area that government must address. Economic transformation and redistribution are thus vital for a more inclusive and equitable society, with a particular emphasis on black people, women, youth and persons with disabilities.

Despite the fact that the DPME procurement budget is minimalistic, the DPME will strive to comply with the 40% procurement spending for women, 30% youth and 7% People with Disabilities. The MTSF and its revised version as well as the NASP emphasise addressing this scourge.

4.9. RESPONDING TO INTERVENTIONS RELATING TO WOMEN, YOUTH AND PEOPLE WITH DISABILITIES

The National Development Plan 2030 envisions an inclusive society and a fairer economy that provides opportunities particularly for those who were previously disadvantaged such as women, youth and people with disabilities. Government adopted a combination of interventions such as legislation, monitoring and accountability to address the imbalances.

The 2019-2024 Medium Term Strategic Framework, for the first time in the history of policy and planning in government, made important advances in mainstreaming the rights of women, youth and persons with disabilities. Each of the seven MTSF priorities include outcomes, indicators and targets to achieve gender equality, improve youth development and advance the rights of persons

with disabilities.

According to the General Household Survey (GHS) 2021, Stats SA data points out that more than half (51,1%) of the South African population are female, and more than two-fifths (42,0%) of households are headed by females. While women empowerment is central to the global development agenda and is a stepping stone to gender equality, a new report released by Statistics South Africa titled Gender Series Volume IX: Women Empowerment, 2017-2022 shows that women in SA are more likely to be unemployed than men and are less likely to participate in the labour market than their male counterparts.

Stats SA further estimates that the working-age population in South Africa has increased by 2,9 million from 37,1 million in 2017 to 40 million in 2022 and that, despite the number of females in the working-age population exceeding males, their participation rates in the labour force remained lower at 50,7% in 2022 compared to 63,2% for males.

The Constitution of the Republic of South Africa promotes non-discrimination, including based on gender. In line with gender equity goals, achieving gender equity of a target

of 50% women at SMS level achieves the government's goal of equality. Contributing to job creation by filling funded vacancies. Youth empowerment: achievement of 35% target youth employment will directly contribute to the government's goal of youth empowerment. Achieving a target of 2% employment of People with Disabilities directly contributes to the government's priority of empowerment of vulnerable groups. The Revised MTSF and the NASP emphasise addressing the plight of people in the designated groups.

4.10. THE DISTRICT DEVELOPMENT MODEL

With the introduction of the DDM in 2019, the President called for the rolling out of DDM to address government service delivery challenges to promote local procurement to enhance job creation, that promotes and supports local businesses, and that involves communities. The DDM approach to planning and implementation therefore aims to improve coherence among all spheres of government,

the 44 Districts and 8 Metros across the country as development spaces that can be used as centres of service delivery and economic development, including job creation.

As part of efforts to improve the implementation of the DDM, the DPME will assess alignment of departments and institutional plans to the DDM and the One Plans.

4.11. SOLUTIONS TO THE EMERGING CHALLENGES

The plans of the Department will focus on programmes aimed at advancing its core mandate of institutionalisation of the Planning, Monitoring, Evaluation and Intervention functions. To this end, the finalisation of the Integrated Planning Framework Bill is a critical deliverable. In addition, the strengthening of the monitoring and evaluation functions through the development of the functional Knowledge Management Hub is a priority in the medium term.

Some of the emerging solutions to address the challenges that emerged

- 1) Building a fit-for-purpose DPME with capabilities, to lead policy direction, and focused execution of national policy priorities and programmes (anchored on the long-term plan of the country)
- 2) Build capacity for policy thought leadership,

- 3) macro-planning and coordination
- 3) Develop a common set of priorities and deliverables to define the strategic and operational focus of the Centre around which to coalesce and integrate
- 4) Breaking down 'artificial structural silos' in favour of flat team-based approaches to the execution of pre-determined deliverables/products of the Centre (e.g. consolidate team of economic sector experts to provide quality advice on complex economic policy questions and choices)
- 5) Eliminate overlaps and potential duplication of efforts - PRS, NPC Secretariat, DPME
- 6) The institutionalisation of the Programme Management Unit to fast-track targeted 'presidential implementation initiatives' and key policy reforms

- 7) Commence with the institutionalisation of the role of DG in the Presidency as the Head of Public Administration
- 8) Strengthen the Cluster System to enhance coherence and the overhaul of the current cluster system of implementation and define the leadership and technical role and value-add of the Centre
- 9) Establishing an effective framework and mechanisms for managing the legislative programme and strengthening executive accountability to Parliament (the role of the Leader of Government Business, a five-year programme prioritising key transformative legislation)
- 10) Establish under DPME a system for independent institutional performance and integrity assessments (PSC and AG roles seem narrow to deal with institutional failures)
- 11) Strengthening disaster management regime by working with the relevant role players.
- 12) Establish and maintain partnerships and collaborations to leverage external capabilities in the generation and use of evidence to support national priorities.

The following are recommendations from the Policy Framework for Integrated Planning and

4.12. TOWARDS THE NEXT PLANNING CYCLE

The current planning and budgeting cycle marks the last leg of the planning period for the 6th administration. Planning for the next administration will commence in the current cycle.

- 1) The following reforms were identified as a key required to improve the planning system of government going into the future. Review of the medium-term planning methodology and development of the 2024-2029 medium-term plan
- 2) Implementation of the recommendations of the Policy Framework for Integrated Planning
- 3) Implementation of the recommendations from the Diagnostic Report on the State of Planning in the National and Provincial Spheres of Government

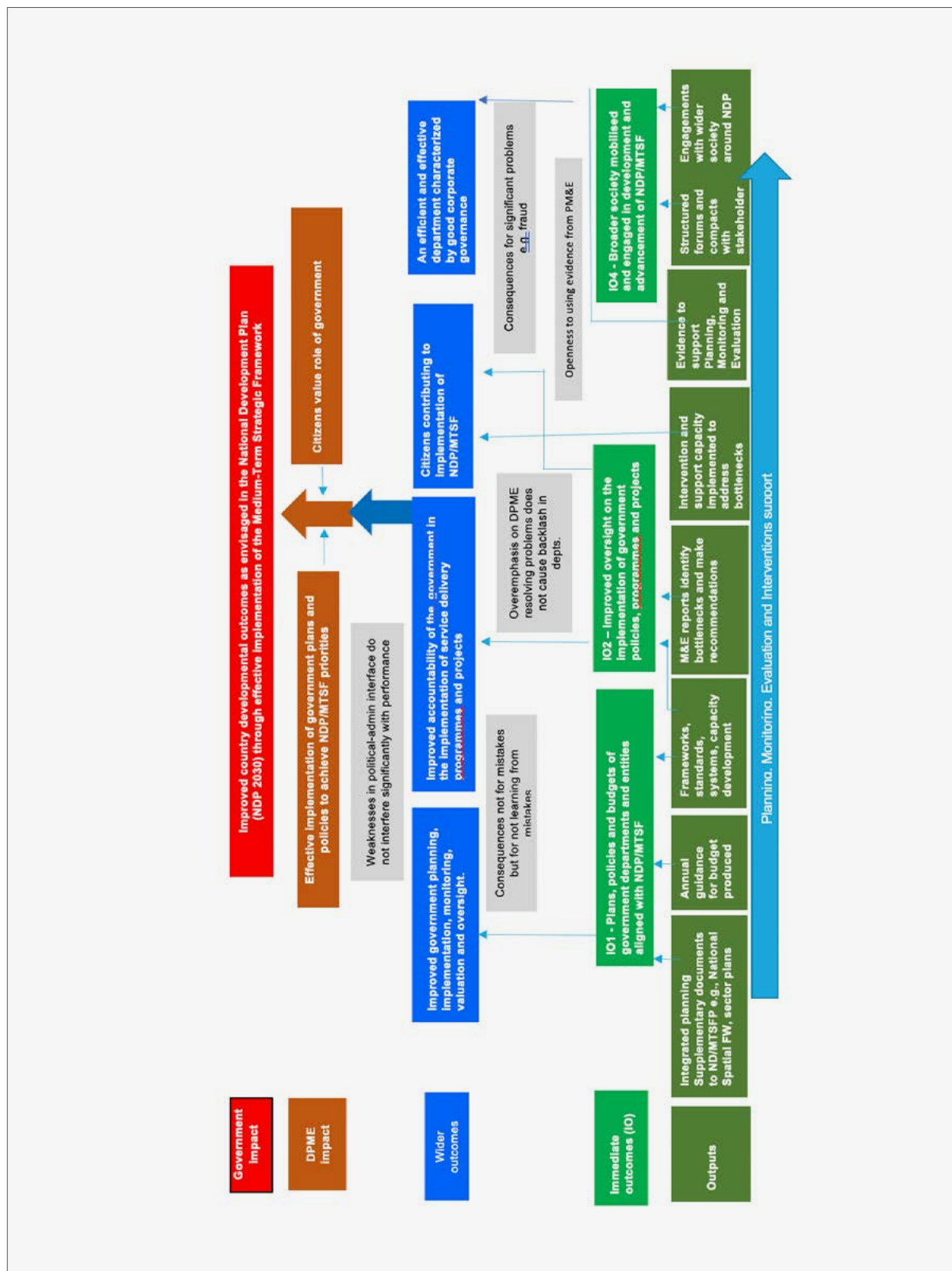
the Diagnostic Assessment on the State of Planning in the National and Provincial Spheres to address the challenges identified. DPME must coordinate and facilitate the following:

- 1) Institutional SPs and APPs that are results-based and aligned to the medium and long term
- 2) National plans and provide geo-spatial referencing for the local location of interventions
- 3) National sector and cluster plans aligned to the medium- and long-term development plans
- 4) A Revised Framework for Corporate Planning and Shareholder Compacts aligned to the government's results-based planning principles and methodologies to guide planning by SOEs
- 5) Collaboration with non-government stakeholders in planning processes
- 6) The professionalisation of the planning function through collaboration with NSG and HEI
- 7) Introduction of new techniques in government planning, including foresight and anticipatory governance
- 8) Collaboration with DCOG and National Treasury to strengthen the interrelationships and integration between institutional, developmental, spatial and financial planning

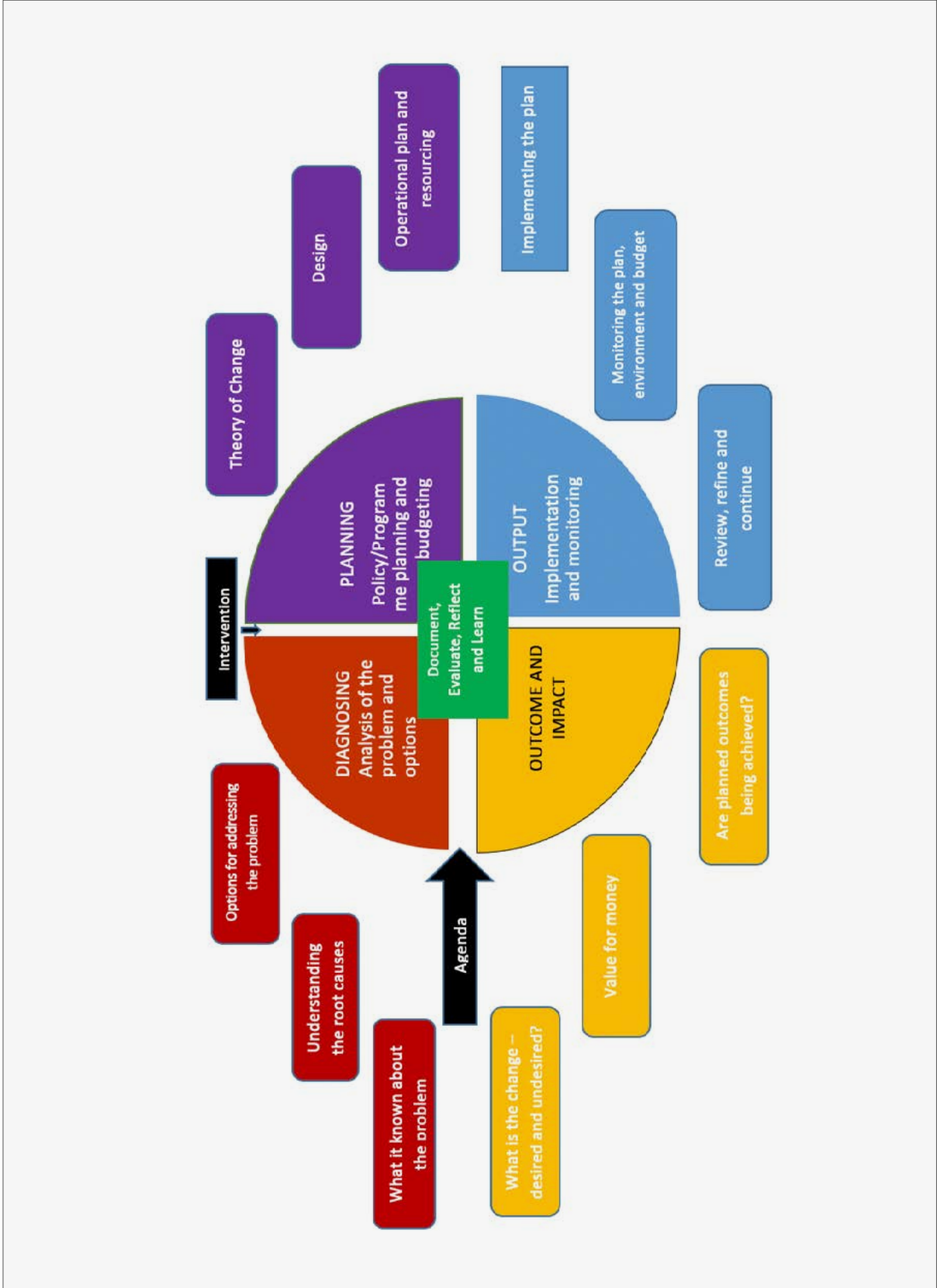
- 4) Finalisation and enactment of the Integrated Development Planning Bill
- 5) Revision of the annual and MTEF planning and budgeting cycles
- 6) Strategy for improved SPs and APPs in the national and provincial spheres of government
- 7) The automation of the planning system
- 8) Development of the 2024/25 Budget Prioritisation Framework for the 2024 MTEF
- 9) Coordinating the implementation of the NSDF and the integration of the NSDF in planning instruments
- 10) Improving the spatialisation of planning and development of One Plans

4.13. THEORY OF CHANGE

Figure 2 below is a theory of change to address the planning, monitoring and evaluation mandate of DPME.



SERVICE DELIVERY MODEL



4.14. STAKEHOLDER ANALYSIS

External Stakeholders				
Stakeholder	Characteristics / Attributes	Influence	Interest	Linkages with other stakeholders
National, Provincial and Local Government Institutions	Agents of service delivery And the key implementers of the targets in the NDP	H	H	Key player in the legislative and regulatory environment
Private Sector	The 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
Research institutes and think tanks	Producers of knowledge and application of knowledge	M	M	Generating knowledge to inform development and planning
Experts (domestic + international)	Provide expertise in the development, implementation and monitoring of long- term country plans	H	M	Subject matter experts
Governing 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	The constitutional body tasked with responsibility of oversight accountability and governance in the public sector	H	H	Audit role on compliance with Legislation



PART

C

PART C:

MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PERFORMANCE INFORMATION

1.1. 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

Purpose: Provide executive support to political principals.

The sub-programme is comprised of the Office of the Minister and Deputy Minister in the Presidency.

Departmental Management

Purpose: Provide strategic leadership and management to the department.

The sub-programme is comprised of the Office of the Director General, Risk Management, Internal Audit and the office of the CFO.

Office of the Director General

- Provide Strategic and Administrative support to the Department.

Risk management

- Provide technical support for risk identification and risk mitigation strategies.

Internal Audit

- Provide independent assurance that the Department's risk management, governance and internal control processes are operating effectively.

Finance and Supply Chain Management

- Promote sound financial management practices.

Corporate Services

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

The sub-programme is comprised of Strategy and Communication, Human Resources and Corporate Services as well as Information Communication and Technology (ICT).

The key focus of the sub-programme is as follows:

Strategy and Communication, the programme support:

- Internal departmental planning to ensure alignment of departmental plans with the relevant NDP/MTSF.
- The communication unit supports all priorities of the government as set out in the MTSF 2019 -2024.
- Communications also seeks to enhance citizen-government engagement as envisaged in the National Development Plan to deepen democracy and strengthen partnerships in the development of the country.

HR and Corporate Services, programme support

- Build a fit-for purpose with capacities to lead the PM&E functions across government.
- Create a conducive work environment.

ICT, the programme

- Provide ICT infrastructure to support departmental service delivery mandate.

1.1.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output Indicator	Annual Target				MTEF Period	
			Audited/Actual Performance		Estimated Performance			
			2019/20	2020/21	2021/22	2022/23		2023/24
Sub-programme: Departmental Management								
Sub-programme: Risk, Anti-corruption and Integrity Management								
An efficient and effective department characterised by good corporate governance and ethical leadership	Audited Annual Report	1. Audited Annual Report	Annual Report was produced and submitted by due date	Annual Report was produced and submitted by due date	Annual Report was produced and submitted by due date	Produce AR and submit to AGSA for audit and to NT and Parliament by due date	Unqualified audit outcome	Unqualified audit outcome
	Financial Disclosures-submissions	2. Percentage of designated employees submitting financial disclosures	94% SMS category submission of financial disclosures within the specified-time frame. (85/90*100= 94%) 92% MMS Level 12 / OSD submission of financial disclosures within the specified time frame.	99% SMS category submission of financial disclosures within the specified time frame. (86/87*100= 99%) 100% OSD Category submission of financial disclosures within the specified time frame 100%	98% achieved.83 of 85 SMS members complied with the submission deadline MMS Level 12 Category: 94% achieved - 51 out of 54 MMS Members submitted the financial disclosures within the timeline of 31 July 2021. MMS Level 11 Category: 89.5% achieved - 17 out of 19 MMS Level 11 complied with the deadline of 31 July 2021. OSD Category: 98% achieved - 2 out of	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Sub-programme: Departmental Management										
Sub-programme: Risk, Anti-corruption and Integrity Management										
An efficient and effective department characterised by good corporate governance and ethical leadership	Financial Disclosures-submissions	2. Percentage of designated employees submitting financial disclosures		99% MMS Level 12 Category financial disclosures within the specified time frame 63/64*100=98%	3 officials complied with the deadline of 31 July 2021. Finance and SCM Category: 90% achieved: 36 out of 40 Finance and SCM officials complied with the deadline of 31 July 2021	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	100% compliance in submission of financial interests by all designated employees within the specified time frames
	Disaster Management Plan	3. Number of risk assessments conducted to identify potential disaster incidents	-	-	-	1 Disaster Risk assessment conducted	1 Disaster Management Plan	1 Monitoring report on implementation		

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance		Estimated Performance	MTEF Period				
			2019/20	2020/21		2021/22	2023/24	2024/25	2025/26	
Sub-programme: Human Resource Management										
An efficient and effective department characterised by good corporate governance and ethical leadership	Recruitment Plan	4. Maintain Vacancy rate of 10% or below on the recruitment Plan	The average vacancy rate at end of financial year was 11,5%	The Annual vacancy rate of 4,1% of the funded vacant posts was achieved	The average vacancy rate for the year is 7.2% Note: The DPME for the purposes of calculating the vacancy rate only included posts that are funded as per the EXCO decision after the budget cuts implemented by National Treasury and excluding political office bearers. The higher vacancy rate is attributable to staff exit. All funded posts are advertised without delay when staff exits. Eight (8) vacant posts were filled during the quarter, however, there was also a high staff exits during the quarter. Three (3) of the posts filled were filled by internal candidates which does not have any impact in reducing the vacancy rate. A high rate of staff exits, six (6) service terminations were experienced	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	Maintain a vacancy rate of 10% or less annually

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Sub-programme: Chief Financial Officer										
An efficient and effective department characterised by good corporate governance and ethical leadership	Payments of suppliers with valid invoices	5. Turn-around times for payment of suppliers with valid invoices	100% of valid invoices were paid within 30 days	100% of valid invoices were paid within 30 days	All invoices paid within 30 days from day of receipt of invoice	30 working days	Valid invoices paid within 30 working days on average	Valid invoices paid within 30 working days on average	Valid invoices paid within 30 working days on average	Valid invoices paid within 30 working days on average
	Targeted procurement to Previously Disadvantaged Individuals (PDIs)	6. Percentage of procurement spent on PDIs	-	-	-	-	Women 40%, Youth 30% and People with Disabilities 7%	4 Women 40%, Youth 30% and People with Disabilities 7%	Women 40%, Youth 30% and People with Disabilities 7%	Women 40%, Youth 30% and People with Disabilities 7%

1.1.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Audited Annual Report	Unqualified audit outcome	Annual Report submitted to Auditor- General SA by 31 May 2023	Audited Annual Report submitted to National Treasury and Parliament by due date	Present Annual Report to Parliaments	-
2. Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	100%	100%	-	-
3. Number of risk assessments conducted to identify potential disaster incidents	1 Disaster Risk assessment conducted	-	-	1 Disaster Risk assessment conducted and report produced	-
4. Maintain Vacancy rate of 10% or below on the recruitment Plan	Maintain a vacancy rate of 10% or less annually	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below
5. Turnaround times for payment of suppliers with valid invoices	Valid invoices paid within 30 working days on average	Pay suppliers 30 working days on average	Pay suppliers 30 working days on average	Pay suppliers 30 working days on average	Pay suppliers 30 working days on average
6. Percentage of procurement spent on PDIs	Women 40%, Youth 30% and People with Disabilities 7%	Report on procurement showing % spent to PDIs	Report on procurement showing % spent to PDIs	Report on procurement showing % spent to PDIs	Report on procurement showing % spent to PDIs

1.1.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

MTSF Priorities Supported

The programme supports the strategic outcome 1 “An efficient and effective department characterized by good corporate governance and ethical leadership”. The outcome is mainly linked to Good Corporate Governance principles and Priority 1: A Capable, Ethical and Developmental State. Strategic plan priority Applicable: An efficient and effective department characterised by good corporate governance and ethical leadership. Whereas the entire department supports this outcome, the key indicator for the outcome is unqualified audit opinions. DPME has sustained nine consecutive clean audit outcomes.

Identification of Service Delivery Improvement (SDIP)

The key focus areas for improvement for the branch are as follows:

- Management’s response to AGSA Request for Information and COAF’s expedited
- Develop and implement Action Plan for 2021/22 Management Report audit findings
- Continues Consultation with external Stakeholders (National Treasury, Sister Departments)
- Sustain payment of suppliers within 30 days
- Consultation with Programmes in aligning cash-flow projections to APP / OP’s Plans
- Improve turnaround times for Finance and SCM processes to Branches

1.1.4. KEY DELIVERABLES FOR 2023/24

The Corporate Services Branch:

- Contributing to job creation by filling funded vacancies
- Youth empowerment: achievement of 35% target youth employment will directly contribute to the government's goal of youth empowerment
- Achieving a target of 1.5% employment of PWD directly contributes to the government's priority of empowerment of vulnerable groups
- Achieving gender equity of a target of 50% women at SMS level achieve the government's goal of equality.
- Automation of processes, Management Information System environment and Document management System to maintain and enhance a secured stable ICT infrastructure to support departmental service delivery mandate.
- Payment of Suppliers within 30 days of submission of valid invoice
- Implementation of BBEE legislation to support PDIs

1.1.5. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Ministerial Support	41 632	40 462	41 122	43 340
Departmental Management	14 742	14 026	14 982	15 644
Corporate & Financial Services	137 951	138 548	145 515	151 562
Total	194 325	193 036	201 619	210 546

Economic Classification	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Compensation of Employees	117 612	116 481	121 611	126 939
Goods and Services	70 067	72 446	75 714	79 121
Transfers and subsidies	509			
Payments for capital assets	6 131	4 109	4 294	4 486
Payments for Financial assets	6			
Total	194 325	193 036	201 619	210 546

1.2. PROGRAMME 2: NATIONAL PLANNING COMMISSION

Purpose

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

1. Economy

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

2. Social Protection

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

3. Governance

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

4. Research, Partnerships and Development

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



1.2.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output Indicator	Audited/Actual Performance				Annual Target		
			2019/20	2020/21	2021/22	2022/23	MTEF Period		
							2023/24	2024/25	2025/26
Improved government planning, implementation, monitoring, evaluation and citizens oversight.	NDP monitoring reports	1. Number of NDP monitoring progress report	-	-	Report on monitoring NDP Indicators and Targets was produced	Produce a report on monitoring NDP Indicators and Targets	1 report produced on monitoring NDP Indicators and Targets	1 report produced	1 report produced
	Research Reports to inform national planning	2. Number of reports on research projects completed in support of the implementation of the NDP	4 research-projects in support of the NPC completed	4 reports on all research projects to review and support the implementation of the NDP were produced	1 Consolidated report on all research projects to review and support implementation of the NDP was produced	Synthesis report on all research projects to review and support implementation of the NDP produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 report produced	1 report produced
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	Stakeholder engagements report/s	3. Number of stakeholder engagements report/s	4 engagement reports on NDP implementation were produced	4 engagement reports on NDP implementation were produced	Consolidated Stakeholder engagements Report on NDP implementation Approved	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation produced
	Annual report	4. Annual report on the activities of the NPC	Annual Report for 2018/19 was produced by 28 June 2019	Annual Report for 2019/20 was produced by 30 June 2020	Annual Report for 2020/21 was produced and submitted to DPME	NPC Annual Report for 2021/22 produced by 30 June 2022	NPC Annual Report for 2022/23 produced by 30 June 2023	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2024/25 produced by 30 June 2025
Improved accountability of government in the implementation of service delivery programmes and projects	Annual report								

1.2.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of NDP monitoring progress report	1 report produced on monitoring NDP Indicators and Targets	-	-	1 report produced on monitoring NDP Indicators and Targets	-
2. Number of reports on research projects completed in support of the implementation of the NDP	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	-	-	-	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced
3. Number of stakeholder engagements report	1 stakeholder engagements report on NDP implementation produced	-	Produce 1 stakeholder engagements report on NDP implementation	-	-
4. Annual report on the activities of the NPC	NPC Annual Report for 2022/23 produced by 30 June 2023	Annual Report	-	-	-

1.2.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

MTSF Priorities Supported

All MTSF priorities provide the medium-term framework for the implementation of the NDP towards 2030.

Contribution to DPME outcomes

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

Contribution to DPME impact statement

Improved country development outcomes as envisaged in the NDP 2030 through effective implementation of the MTSF 2019-2024.

Contribution to MTSF & NDP

The Branch contributes to the achievement of all NDP goals and the seven MTSF priorities through planning systems, instruments, guidelines, analysis etc. Specific contributions to Priority 1: Capable, Ethical and Developmental State and Priority 5: Spatial Integration, Human

Settlements and Local Govt

Strategic Plan /Five-Year Targets

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

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

- 1) Promote acceleration and measure implementation of the NDP towards 2030.
- 2) Disseminate research on critical long-term planning, strengthen the use of evidence and empirical data, impact assessment and systems for national planning and international partnerships.
- 3) Inform and advise on futuristic national planning and scenario planning beyond 2030.

- 4) Re-imagine a post-COVID economy and society advise on the recovery and reconstruction, through detailed plans in a select number of priority sectors such as Economy, Infrastructure, Social protection, Education, SOEs, Health, Water, Energy, ICT and innovation, Climate change, industrial development and spatial planning etc.
- 5) Support the development of a strategy for poverty, unemployment and equality and assist in forging a conversation among key stakeholders that will lead to a social compact on several development issues.

1.2.4. PATHWAYS FOR NDP IMPLEMENTATION: 2030

PATHWAY	PATHWAY	PATHWAY	PATHWAY	PATHWAY
Enhancing state capacity	Improving the quality of life for all	Activating citizens participation in implementation of NDP	Addressing Spatial, Social and Economic injustice	Growing an inclusive economy
Building a capable, ethical state to grow the economy and deliver services to the nation through a specialized, skilled and professional public service with strong leadership, and capacity to plan, response and ensuring meritocratic appointments	Social protection floor and system that builds human capabilities through early childhood, schooling and access to quality and universal health care, addressing all vulnerabilities	Rally society to ensure that citizens work together behind the NDP implementation. Strong leadership from government, participatory governance and social partnerships	Enhancing spatial integration, human settlements and local government to ensure fair allocation of public resources across space and that the needs of the poor are addressed first and the basic services reach those that are most at need	Growing an inclusive economy through transforming the economic structure, developing skills, building small businesses, raising investment, including in infrastructure, harnessing technology and addressing climate change

1.2.5. KEY DELIVERABLES FOR 2023/24

COMMUNICATION STRATEGY	3 POSITION PAPERS	25 STAKEHOLDER ENGAGEMENTS	12 PLANNING MEETINGS	2 SIGNED MOA
	1 REVISED STRATEGIC PLAN	4 QUARTERLY REPORTS	5 NPC WEBINAR DISCUSSIONS	1 ANNUAL REPORT

1.2.6. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programme	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
National Planning Commission Secretariat	46 108	44 862	46 078	47 344
Total	46 108	44 862	46 078	47 344

Economic Classification	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Compensation of Employees	28 348	28 456	29 081	29 737
Goods and Services	16 702	16 406	16 997	17 607
Transfers and subsidies				
Payments for capital assets	1 058			
Payments for Financial assets				
Total	46 108	44 862	46 078	47 344

1.3. PROGRAMME 2B: NATIONAL PLANNING COORDINATION

Purpose

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

The programme consists of the following sub-programmes:

Planning Alignment

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

Planning Coordination

To develop strategic short and medium-term plans.

Resource Planning

To develop the budget prioritisation framework and facilitate alignment with the national budget process and priorities.

Spatial Planning

To support the spatialization of the national development agenda within the government planning system.



1.3.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21		2021/22	2023/24	2024/25	2025/26
Sub-programme: Resource Planning									
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Budget Prioritisation work developed	1. Number of Budget Prioritisation Frameworks	Annual Budget Prioritisation Framework work for the 2020/2021 financial year was not submitted to Cabinet	2021 Budget Prioritisation Framework was Developed	Budget Prioritisation work developed and approved by DG on the 17 September 2021	One Budget Prioritisation Framework 2023 developed	1 Budget Prioritisation Framework 2024 developed	1 Budget Prioritisation Framework 2025 developed	1 Budget Prioritisation Framework 2026 developed
Sub-programme: Planning Alignment									
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Assessment reports produced on the alignment of Strategic Plans and Annual Plans with the MTSF and compliance with the Revised FSAPPS	2. Number of guidelines on the development of institutional Strategic Plans for 2024-2029 3. Number of assessment reports on Strategic plans and APP received from National departments	100% of assessment reports were provided to National Departments by 31 January 2020	51 assessment reports were produced and submitted to the relevant institutions by 31 January 2021	52 Assessment Reports were produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21		2021/22	2023/24	2024/25	2025/26
Sub-programme: Planning Alignment									
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Quarterly Performance Reporting (QPR) Guidelines	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	Guideline issued to national departments by 15 May 2019	1 QPR guidelines issued on 15 May 2020	1 Guideline for National QPRs issued to national departments on 14 May 2021	1 Guideline for National QPRs issued by 15 May 2022	1 Guideline for National QPRs issued by 15 May 2023	1 Guideline for National QPRs issued by 15 May 2024	1 Guideline for National QPRs issued by 15 May 2025
			Guideline issued to all Offices of the Premiers by 15 May 2019	1 QPR guidelines issued on 15 May 2020	1 Guideline for Provincial QPRs issued to provincial departments on 15 May 2021	1 Guideline for Provincial QPRs issued by 15 May 2022	1 Guideline for Provincial QPRs issued by 15 May 2023	1 Guideline for Provincial QPRs issued by 15 May 2024	1 Guideline for Provincial QPRs issued by 15 May 2025
			-	-	-	1 concept note on the automation of the planning system	Business case on the automation of the planning system developed	Phase One of automated planning system implemented	Phase Two of automated planning system implemented
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
			-	-	-	-	-	-	-
Automated planning system	7. Level of development of automated planning system.	-	-	-	-	-	-	-	-

Outcome	Output	Output Indicator	Audited/Actual Performance					Annual Target				
			Performance					Estimated Performance			MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26			
Sub-programme: Spatial Planning												
Improved government planning, implementation, monitoring, evaluation and citizens oversight	Report on Development Planning Legal Framework	8. Number of reports on the Development Planning Legal Framework	-	Draft Integrated Planning Framework Bill was not submitted to Cabinet	Revised Integrated Planning Framework Bill was produced	1 report on the revision of the IPFB produced	1 report on the Development planning legal framework	1 report on the Development planning legal framework	1 report on the Development planning legal framework	-		
	Reports on initiatives to spatialize planning	9. Number of Consolidated reports on initiatives to spatialize government planning	-	-	5 GIS maps on prioritization of government interventions Pilot project on localisation guidelines	1 consolidated report on initiatives to spatialise government planning	1 consolidated report on initiatives to spatialise government planning	1 consolidated report on initiatives to spatialise government planning	1 consolidated report on initiatives to spatialise government planning	-		
Sub-programme: Planning Coordination												
	Draft medium-term plan for 2024-2029	10. Number of draft medium-term plans for 2024-2029 developed	-	-	-	-	1 draft medium-term plan for 2024-2029 developed	1 draft medium-term plan for 2024-2029 developed	Medium-term plan for 2024-2029 in line with electoral mandate finalised	-		

1.3.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Budget Prioritisation Frameworks	1 Budget Prioritisation Framework 2024 developed	Draft Budget Prioritisation Framework	Budget Prioritisation Framework developed	-	-
2. Number of guidelines on the development of institutional Strategic Plans for 2024-2029	1	-	-	-	1
3. Number of assessment reports on Strategic plans and APP received from National departments	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	-	-	Feedback provided on first draft APP and or Strategic Plan	42 assessment reports produced
4. Number of assessment reports on Strategic plans and APP received from provincial departments	6 reports produced	-	-	Feedback provided on first draft APP and or Strategic Plan for relevant provinces	6 consolidated assessment reports
5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2023	1 Guideline for National QPRs issued by 15 May 2023	-	-	-
6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2023	1 Guideline for Provincial QPRs issued by 15 May 2023	-	-	-
7. Level of development of automated planning system	Business case on the automation of the planning system developed	-	-	-	Business case on the automation of the planning system developed
8. Number of reports on the development planning legal framework.	1 report on the Development planning legal framework	-	-	-	1 report on the Development planning legal framework
9. Number of consolidated reports on initiatives to spatialise government planning	1 consolidated report on initiatives to spatialise government planning	-	-	-	1 consolidated report on initiatives to improve spatialization
10. Number of draft medium-term plans for 2024-2029 developed	1 draft medium-term plan for 2024-2029 developed	-	-	-	Draft medium-term plan for 2024-2029 developed

1.3.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

The National Planning Coordination branch will in 2023/24 focus on a variety of initiatives to build on the progress made in 2022/23 to further strengthen the country's system of planning for development. This is intended to contribute to the achievement of the country's short, medium and long-term goals and an improvement in the quality of life of the citizenry.

These initiatives will contribute to:

- Strengthening the policy and legislative frameworks underpinning the national development planning system
- The development and modernisation of the national planning strategy and instruments, including the draft medium-term plan for 2024-2029
- Management and coordination of the national planning system and improved coherence and alignment
- Improving the alignment between planning priorities and budgets
- Improving the institutionalisation of the spatial transformation agenda through spatial planning initiatives
- Leading institutional arrangements and systems to improve integrated planning across spheres of government

Efforts will be intensified to ensure that the planning system and instruments advance the goals of the National Development Plan, the revised Medium-Term Strategic Framework and the Economic Reconstruction and Recovery Plan as well as emerging priorities such as the Just Transition Framework and Disaster Risk Reduction.

The modernisation of the planning system will be addressed, including the use of new technologies such as artificial intelligence and the integration of methodologies such as foresighting, scenario planning and modelling within planning.

Further work will be undertaken together with partners within government and with external partners to mainstream the rights of women,

youth and persons with disabilities within the planning system.

Contribution to MTSF & NDP

The Branch contributes to the achievement of all NDP goals and the seven MTSF priorities through planning systems, instruments, guidelines, analysis etc. It also makes specific contributions to Priority 1: Capable, Ethical and Developmental State and Priority 5: Spatial Integration, Human Settlements and Local Government.

Contribution to DPME outcomes

The Branch contributes to the DPME outcome relating to "Long-, medium- and short-term development agenda is institutionalised into a functional and integrated government planning system".

Contribution to DPME impact statement

The Branch contributes to the DPME impact statement on "Improved country development outcomes as envisaged in the NDP 2030 through effective implementation of the MTSF 2019-2024".

Strategic Plan /Five-Year Targets:

The following are the five-year targets relevant to the branch in the DPME strategic plan:

- National integrated planning bill promulgated
- 100% alignment of the Planning and Budgeting processes
- 100% District Development Model integrated as a primary planning tool in the system of planning (one plan)
- 100% of submitted plans aligned with the Revised Framework for Strategic Plans and APPs
- 100% of plans submitted aligned with the MTSF 2019-2024
- 100% of APPs submitted with geo-spatially referenced data
- 100% of APPs are aligned with the District Development Model

1.3.4. KEY DELIVERABLES FOR 2023/2024

Planning Coordination

- Initiation of the project to review medium-term planning methodology and approach and develop the draft medium-term plan for 2024-2029
- Contribution to the assessment of APPs

Resource Planning

- Development of the annual Budget Prioritisation Framework (BPF)
- Participation in the annual national budget process through the function groups and Medium-Term Expenditure Committee
- Assessment of Medium-Term Budget Policy Statement and alignment to the BPF
- Annual assessment of State of the Nation Address and national budget and alignment concerning BPF

Spatial Planning

- Consultation on Development Planning Framework Bill, updating of the Bill and initiating the cabinet process

- Maintaining the DPME Enterprise GIS
- GIS maps showing spatial analysis and / or spatialization of government interventions produced
- DDM PSC support and DDM One Plan assessments
- Spatialisation of government planning

Planning Alignment

- Assessment of draft 2023/24 APPs (52 national institutions and 113 provincial depts)
- QPR guidelines for National and Provincial institutions issued in May 2023
- Business plan on the automation of the planning system
- Training of national and provincial institutions on the eQPRS; assessment of Q4 for 2022/23 and Q1, Q2 and Q3 for 2022/24 QPRs
- Coordination of integrated planning forums
- Coordination of Planning Summit

1.3.5. PROGRAMME RESOURCE CONSIDERATIONS

Table C: Programme 2B: National Planning Coordination

Sub-Programme	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
National Planning Coordination	40 230	39 751	42 288	44 941
Total	40 230	39 751	42 288	44 941

Economic Classification	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Compensation of Employees	27 110	27 116	28 926	30 814
Goods and Services	12 673	12 274	12 985	13 733
Transfers and subsidies	100	-	-	-
Payments for capital assets	347	361	377	394
Payments for Financial assets		-	-	-
Total	40 230	39 751	42 288	44 941

1.4. PROGRAMME 3: SECTOR MONITORING SERVICES

Purpose

The purpose of the branch is to monitor government performance against the 7 Priorities of government as expressed through the MTSF. It monitors also, the intervention strategies toward achievement of intended results as articulated in the MTSF.

The programme consists of the following sub-programmes:

Management: Sector Monitoring

Purpose: Provide management and support

services to the programme.

Outcome Monitoring and Intervention 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.



1.4.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance		Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Sub-programme: Departmental Management										
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring Review Reports on implementation of government priorities outlined in the MTSF	1. Number of MTSF Monitoring reports	1 consolidated Outcome report was produced	1 MTSF report was produced	2 MTSF Integrated Monitoring Reports were produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced
	Briefing Notes on Cabinet Memoranda to advise the Executive on policy cohesion and alignment towards changing citizens' living conditions.	2. Percentage of required Briefing notes produced	100%	100% of briefing notes on cabinet memorandum were compiled	100% briefing notes were produced against all the CabinetMemoranda received 135/135=100%	90% of required briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced
	Integrated Operation Phakisa progress assessments	3. Number of Operation Phakisa assessment reports	3 quarterly Operation Phakisa Integrated Progress Reports produced	2 integrated Operation Phakisa reports produced	2 Integrated Operation Phakisa reports produced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	2	2	2	2
	Consolidated Local Government Management Model (LGMIM) Report	4. Number of consolidated LGMIM report/s	_35 self-assessments conducted	_22 self-assessments Conducted	_22 LGMIM self-assessments completed	1	1	1	1	1
	Turn-around strategy/framework for monitoring municipalities to improve performance	5. Number of strategy/ framework for monitoring municipalities	6 improvements plans produced by 6 municipalities were completed	4 improvement plans were produced	-	1	1	1	1	1
	Food and Nutrition Security Plan implementation report	6. Number of Reports on Food and Nutrition Security	-	-	-	4	4	4	4	4
	GBV-F National Strategic Plan implementation status report to the Presidency produced	7. Number of Gender Based Violence - Femicide (GBV-F) Reports	-	-	-	8	2	2	2	2

Outcome	Output	Output Indicator	Annual Target													
			Audited/Actual Performance		Estimated Performance	MTEF Period										
			2019/20	2020/21		2021/22	2022/23	2023/24	2024/25	2025/26						
Sub-programme: Departmental Management																
Improved accountability of the government in the implementation of service delivery programmes and projects.	Government business incentives system linked to the Masterplan dashboard	8. Number of the pilot dashboard for the master plan	-	-	-	1	1	1	1	1	1	1	1	1	1	
	Progress reports on intervention designed to increase Artisans, encompassing the role of private sector, trade, centres and TVET colleges	9. Number of progress reports on intervention designed to increase Artisans, encompassing the role of private sector, trade, centres and TVET colleges	-	-	-	-	1	-	-	-	-	-	-	-	-	-
	Progress reports on addressing the Network, Infrastructure challenges	10. Number of progress reports on addressing the Network, Infrastructure challenges	-	-	-	-	1	-	-	-	-	-	-	-	-	-
	Industrial Park & TREP monitoring reports	11. Number of Industrial Park & TREP monitoring reports	-	-	-	-	1	-	-	-	-	-	-	-	-	-
	Progress report on the Cannabis regulations and legislation framework	12. Number of progress reports on the Cannabis regulations and legislation framework	-	-	-	-	-	-	2	-	-	2	-	-	-	2
	Progress report on Climate change and just transition	13. Number of progress reports on Climate change and just transition	-	-	-	-	-	-	-	-	2	-	-	-	-	2
Monitoring & Reporting Electronic system institutionalized across the three spheres of government	14. Government wide Electronic Monitoring and Reporting system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Institutionalization and implementation of Government wide Electronic system
Government Wide Intervention System (which includes Early Warning System and rapid response)	15. Develop Government Wide Intervention Strategy (which includes Early Warning System and rapid response)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Government Wide Intervention Strategy implemented
Development of Operation Phakisa (OP) Electronic Monitoring and Reporting System	16. Number of concept notes on the Electronic Monitoring and Reporting System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1 concept note on the development of the Electronic Monitoring System developed

1.4.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of MTSF Monitoring reports	2 reports produced	1	-	1	-
2. Percentage of required Briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced	90% of required briefing notes produced
3. Number of Operation Phakisa assessment reports	2	-	1	-	1
4. Number of consolidated LGMIM reports	1	-	1	-	-
5. Number of strategy/ framework for monitoring municipalities	1	-	-	-	1
6. Number of Reports on Food and Nutrition Security	4	1	1	1	1
7. Number of Gender Based Violence – Femicide (GBV-F) Reports	2	1	-	1	-
8. Number of pilot dashboards for the master plan	1	-	1	-	-
9. Number of progress reports on intervention designed to increase Artisans, encompassing the role of private sector, trade, centres and TVET colleges	1	-	-	1	-
10. Number of progress reports on addressing the Network, Infrastructure challenges	1	-	1	-	-
11. Number of Industrial Park & Township and Rural Entrepreneurial Programme (TREP) monitoring reports	1	1	-	-	-
12. Number of progress reports on the Cannabis regulations and legislation framework	2	1	-	1	-
13. Number of progress reports on Climate change and just transition	2	1	-	1	-
14. Government wide Electronic Monitoring and Reporting System	1	-	-	-	Business case and Technical design of the Electronic system developed
15. Develop Government wide interventions strategy (which includes the early warning system and rapid response)	1	-	-	-	1
16. Number of concept notes on the development of Operation Phakisa (OP) Electronic Monitoring and Reporting System	1	-	-	-	1

1.4.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM

The objectives of monitoring are to track the performance of government priorities towards the attainment of the NDP/MTSF outcomes and impacts, unblock problems and accelerate the implementation of key interventions in the sectors of the economy, and service delivery and ensure that the needs of women, youth and people with disabilities are prioritised. Monitoring has been sharpened by the review of the Programmed of Action (POA) Guidelines. The revised POA outlines the reporting process and timelines for reports on progress towards the National Development Plan (NDP) 2030, implemented through the Revised Medium-Term Strategic Framework (MTSF) 2019-2024.

The MTSF contains a focused set of limited outcomes aligned with the seven priorities of the Sixth Administration.

MTSF Priorities supported

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

Outcome supported

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

Strategic Plan /Five-Year Targets

- 1) Bi-Annual Integrated MTSF Monitoring Reviews
- 2) MTSF Mid-term Review of Government Performance
- 3) Substantive Sector analysis on key priorities of the National Annual Strategic Plan (NASP)
- 4) Frameworks and systems to monitor and assess the performance of government and increase transparency to the public
- 5) In-depth specialised assessments on performance as directed by Cabinet
- 6) Early warning for the government showing where blockages are
- 7) Clear and rigorous monitoring methodology for monitoring government plans and priorities
- 8) Intervention in selected areas to unblock blockages

1.4.4. KEY DELIVERABLES FOR 2023/2024

The diagram on the next page depicts the key deliverables for the programme for the period under review. The Key focus of the programme is to institutionalise and strengthen monitoring of the MTSF across the three spheres of government. The work will include the integration of the DDM in the monitoring work and production of sector specific reports on critical areas such as National Strategic Plan on GBV-F, Food and Nutrition Security etc including burning platforms emanating from SONA pronouncement .



INSTITUTIONALISATION OF MONITORING

- Institutionalise MTSF monitoring across three spheres of government including DDM
- Development of Government -wide Electronic monitoring system
- Development early warning system and rapid response.

SECTOR ANALYSIS ON KEY PRIORITIES

- Food and Nutrition Security
- Ease of doing business Assessment of implementation of industrial masterplans.
- Monitoring of Industrial master plans
- Government business incentives system linked the Masterplan dashboard.
- Briefing Notes on Cabinet Memoranda to advise Executive on policy to promote policy coherence and implementation

LGMIM

- Local Government Management Improvement Assessment

OPERATION PHAKISA

- Operations Phakisa Assessments on unblocking and fast-tracking multi-sectoral interventions

SONA COMMITMENTS

- GVB-F National Strategic Plan implementation status report to the Presidency produced
- Progress reports on interventions designed to increase Artisan encompassing the role of private sector, trade centres and TVET colleges.
- Progress reports on addressing the Network infrastructure challenges
- Industrial Park & Township and Rural Entrepreneurial Programme (TREP) reports
- A report on the progress of the Cannabis regulations and legislation framework.
- Climate change and just transition based
- Turn-around strategy and framework for Monitoring municipalities to improve performance

1.4.5. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Management: Sector Monitoring Services	2 837	3 509	3 742	4 010
Outcome Monitoring & Support	59 659	59 964	60 046	62 617
Intervention Support	8 853	6 069	8 823	9 191
Total	71 349	69 542	72 611	75 818

Economic Classification	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Compensation of Employees	58 286	58 181	60 730	63 391
Goods and Services	12 914	10 661	11 150	11 663
Transfers and subsidies	100			
Payments for capital assets	49	700	731	764
Payments for Financial assets				
Total	71 349	69 542	72 611	75 818

1.5. 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 consists of the following sub-programmes:

Management: Public Sector Monitoring and Support

Purpose: Provide management and support services to the branch.

Public Sector Capacity Development

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

Frontline and Monitoring Support:

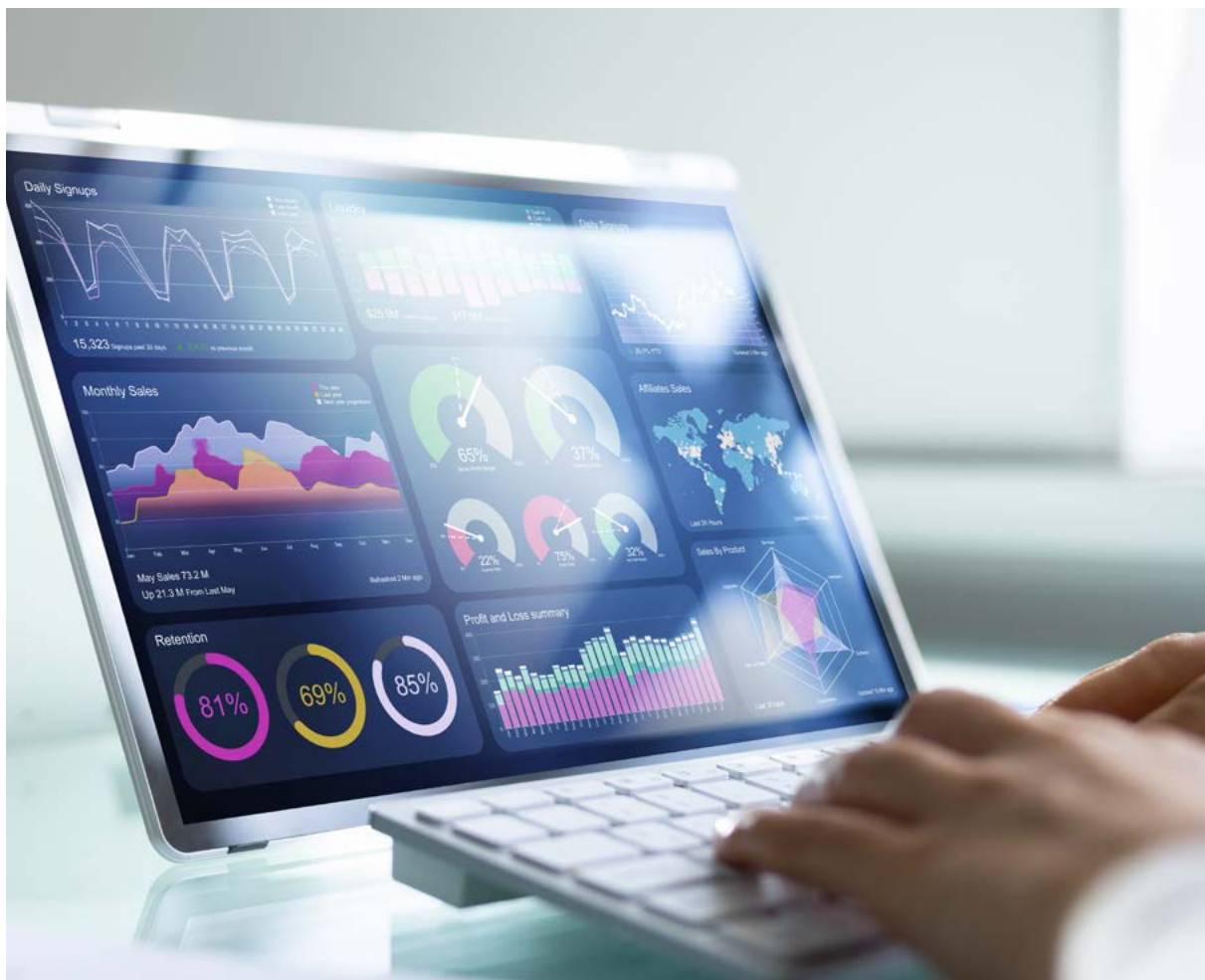
Purpose: to facilitate service delivery improvements through frontline and citizen-based monitoring and effective complaints resolution systems.

Capacity Development Coordination:

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

Public Service (Priority 1)

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



1.5.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output Indicator	Annual Target								
			Audited/Actual Performance			Estimated Performance			MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring of Performance Agreements signed and assessments performed in line with the Ministerial Performance Management Development System (PMDS)	1. Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS	-	Target removed from APP	1 status report was produced and a framework of assessment of Ministers were developed	2 reports developed	2 status reports produced	2 status reports produced	2 status reports produced	2 status reports produced	
	Monitoring of Performance Agreements signed and assessments performed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS)	2. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS).	-	Target removed from APP	2 Status Report on the evaluation of HoD were produced	2 reports developed	2 reports produced	2 reports produced	2 reports produced	2 reports produced	

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance			MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved accountability of the government in the implementation of service delivery programmes and projects.	Monitoring of National and Provincial departments and performance and capability	3. Number of reports developed on the monitoring of National and Provincial departments and performance and capability monitored	Annual report – Institutional Capacity improvement framework	Target removed from APP	Two public service performance and capability monitoring reports were produced	Two public service capability and monitoring reports developed	2 reports produced	2 reports produced	2 reports produced
			The annual target was to produce an annual outlook on national and provincial Departmental performance. The report included additional information and it was renamed Institutional Capacity Improvement Framework						
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	Monitoring of State-Owned Entities (SOEs) Performance and Capability	4. Number of monitoring reports on the SOEs contributing towards the MTSF	Integrated report on state of public entities governance produced	Integrated report on state of SOEs was not developed	SOEs performance report was produced and submitted to Cabinet through Cabinet memorandum	Two SOEs performance report on selected SOE contributing towards the MTSF, produced	2 reports produced	2 reports produced	2 reports produced
			Annual and Midterm overview reports on the status of frontline performance and service delivery were produced	2 oversight monitoring report were produced	2 Frontline service delivery monitoring report on the implementation of MTSF priorities at district level was produced	2 oversight monitoring reports produced	2 reports produced	2 reports produced	2 reports produced

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance		MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	Analysis and monitoring of the Presidential Hotline Performance	6. Number of Performance Reports for the Presidential Hotline Performance	Plan to facilitate citizen engagement was developed by 30 September 2019	Average of 50.24% was achieved throughout the quarters Q1=99%+ Q2=45.6%+ Q3=24.7%+ Q4= 31.7 Total 201/4 = 50.25%	51,80% achievement	4 reports produced	4 reports produced	4 reports produced	4 reports produced
	PM&E capacity development	7. Number of targets in the PM&E Capacity Development Plan achieved	86.84 % of targets achieved	3 (Q1) +6 (Q2) +2 (Q3) +7 (Q4) =18/18X100= 100%	18 targets were achieved	8 reports produced	8 reports produced	8 reports produced	8 reports produced
	Monitoring of the institutionalisation of National Anti-Corruption Strategy	8. Number of monitoring reports on the institutionalisation of the NACS.	-	-	-	2 Bi-Annual MTSF report regarding the institutionalisation of the NACS.	2 reports produced	2 reports produced	2 reports produced
District Development Model (DDM) enhanced to contribute to building a developmental state	9. Number of reports on Socio-economic impact analysis of the DDM	-	Due to the outbreak of Covid-19 and limitation of movement, no monitoring activities related to DDM were conducted. Monitoring activities focused on Covid-19 interventions	Framework on the socio-economic impact of DDM was developed by 30 September 2021 and implemented by March 2022	2 Biannual reports on the socio-economic impact of DDM produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced

1.5.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

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

1.5.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

Frontline monitoring of projects and facilities is undertaken across the country. The purpose of these site visits is to verify and complement the performance monitoring reports submitted by departments through the Quarterly Performance Monitoring Reporting System. The views of frontline staff and citizens are captured. Improvement plans are developed together with relevant stakeholders and are monitored.

The main objective of this target is to improve the responsiveness of the government to citizens' complaints received through the PH. PH staff support departments to unblock challenges to resolution through a National Public Liaison Forum and through the identification of strategic interventions that are undertaken.

The Ministerial Performance Management and Development System (PMDS) is a tool that is meant to assist the President to hold ministers accountable. This is done through the signing of performance agreements and the holding of performance reviews between the President and ministers.

The objective of the HoD PMDS system is to manage the career incidents of accounting officers (Directors-Generals and Heads of Departments). The system is also meant to improve the performance of departments by holding accounting officers accountable for the achievement of objectives.

The objective of this target is to identify capability challenges/weaknesses in departments and facilitate the implementation of appropriate corrective measures. This is done through the assessment conducted across four key performance areas Planning and Programme Performance, Human Resource Management, Financial Management, Governance and accountability

The main objective is to improve oversight capacity within departments by effectively identifying challenges in SOEs across key performance indicators such as Planning and Performance, Financial Management, Governance and Oversight.

MTSF Priority supported

Priority Capable, Ethical & Development State by facilitation, monitoring and reporting Early-warning systems: capability assessments across all MTSF, hotlines, integration of existing systems and policy reviews

Outcomes supported

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

Strategic Plan /Five-Year Targets

- 100% of the planned reviews conducted on government performance against the country's developmental agenda.
- Two monitoring reviews produced annually against MTSF 2019-2024
- Annual ministerial scorecards to enhance executive accountability
- Mid-term, end of term, 30-year reviews for MTSF 2019-2024 reflecting the progress of South Africa towards achieving its development goals



1.5.4. KEY DELIVERABLES FOR 2023/2024

- District Development Model (DDM) enhanced to contribute to building a developmental state.
- Improved PM&E individual capacity and institutional capability.
- Monitoring of Performance Agreements signed and assessments Performed in line with the Ministerial Performance Management Development System (PMDS)
- Monitoring of Performance Agreements signed and assessments performed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS).
- Monitoring of National and Provincial departments Performance and capability
- Monitoring of State-Owned Entities (SOEs) Performance and Capability
- Frontline service delivery monitoring reports on the implementation of MTSF priorities at district level
- Diagnostic Monitoring Report & Strategic Interventions
- Performance Reports for the Presidential Hotline Performance

1.5.5. PROGRAMME RESOURCE CONSIDERATIONS

Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Management: Public Sector Monitoring	3 594	4 336	4 607	4 881
Public Services Monitoring & Capacity Development	81 355	81 229	84 752	88 432
Total	84 949	85 565	89 359	93 313

Economic Classification	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Compensation of Employees	61 660	62 039	64 762	67 601
Goods and Services	22 955	23 526	24 597	25 712
Transfers and subsidies	300			
Payments for capital assets	34			
Payments for Financial assets				
Total	84 949	85 565	89 359	93 313

1.6. 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 consists of the following sub-programmes:

Evaluations

Purpose: Manage and support the evaluations

of priority government policies, programmes and systems.

Research and Knowledge Management

Purpose: Provide research and knowledge management services

Data Integration and Analysis (DIA)

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



1.6.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance		Estimated Performance	MTEF Period				
			2019/20	2020/21		2021/22	2022/23	2023/24	2024/25	2025/26
Improved government planning, implementation, monitoring, evaluation and citizens oversight.	Evidence planning to support the country's development agenda	1. Number of evidence plans produced	-	National Evaluation Policy Framework and National Evaluation Plan were approved by Cabinet on the 3rd March 2020	Evidence Plan was produced	1 Evidence Plan approved by DPME EXCO	1 Evidence Plan produced	1 Evidence Plan produced	1 Evidence Plan produced	1 Evidence Plan produced
			-	3 evaluation reports were approved	1 integrated evidence report on the MTSF was produced	4 evaluation reports produced	4 evaluation reports produced	4 evaluation reports produced	4 evaluation reports produced	
			-	-	1 Country Report on Covid-19 was produced	3 research assignments produced	2 research assignments produced	2 research assignments produced	2 research assignments produced	

Outcome	Output	Output Indicator	Annual Target					MTEF Period				
			Audited/Actual Performance		Estimated Performance	MTEF Period						
			2019/20	2020/21		2021/22	2022/23		2023/24	2024/25	2025/26	
Improved accountability of government in the implementation of service delivery programmes and projects	Evidence-based support provided to government institutions	4. Number of Development Indicators Reports produced	2017 Development Indicators published by November 2018 2018 DI were not produced and posted on the DPME website by 31 March 2019	Development Indicators 2018 report was approved by DG by 12 December 2019	Development Indicators 2018 report was produced	1 Development Indicators Report produced	1 Development Indicators Report produced	1 Development Indicators Report produced	1 Development Indicators Report produced	1 Development Indicators Report produced	1 Development Indicators Report produced	
		5. Number of reports produced on the technical support provided to the DPME and other government institutions	Two courses were convened in May and October 2018 and 73 officials were trained. 35 participants confirmed attendance for the 1st course in May, 32 participants attended the full 3-day course, 2 attended for 2 days and 1 did not attend 42 participants confirmed the second course in October, 39 participants attended the full 3-day course and 3 did not attend	A report on training courses provided was not produced, instead a rapid evaluation report on efficacy of training courses provided was conducted/produced	Report on technical evidence support interventions was produced; 4 standard-setting documents were produced	1 report on technical evidence support produced	1 report on technical evidence support produced	1 report on technical evidence support produced	1 report on technical evidence support produced	1 report on technical evidence support produced	1 report on technical evidence support produced	
Functional Centralised Data Management and Analytical System (CDMAS)		6. Number of CDMAS software solution packages developed, piloted and deployed for use	Knowledge Hub functional Business Plan for Centre developed	Revised Knowledge Hub Business Plan was Produced by 28 August 2019	Final technical system design of the CDMAS was not produced as planned; Functional and business requirements specification for the design of CDMAS produced	CDMAS modules developed and piloted and functional	1 Functioning Phase 1 and phase 2 software packages developed, piloted and deployed for use	1 Functioning Phase 1 and phase 2 software packages developed, piloted and deployed for use	1 Functioning Phase 1 and phase 2 software packages developed, piloted and deployed for use	1 Functioning Phase 1 and phase 2 software packages developed, piloted and deployed for use	1 Functioning Phase 1 and phase 2 software packages developed, piloted and deployed for use	1 Functioning Phase 1 and phase 2 software packages developed, piloted and deployed for use

1.6.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of evidence plans produced	1 evidence plan produced	-	-	Draft evidence plan produced	1 Evidence plan produced
2. Number of evaluation reports produced	4 evaluation reports produced	-	Progress report on evaluation reports	2 evaluation reports produced	2 evaluation reports produced
3. Number of research assignments produced	2 research assignments produced	-	Progress report on research assignments	Progress report on research assignments	2 research assignments produced
4. Number of development indicators reports produced	1 development indicators report produced	-	Project progress report	Database updated 1 Draft Development Indicators Report produced	1 final development indicators report produced
5. Number of reports produced on the technical support provided to the DPME and other government institutions	1 report on technical evidence support produced	-	Progress report on technical evidence support	1 st draft report on technical evidence support produced	1 report on technical evidence support produced
6. Number of CDMAS software solution packages developed, piloted and deployed for use	1 functioning phase 1 and phase 2 software solution packages developed, piloted and deployed for use	-	1 functioning phase 1 software solution packages developed, piloted and deployed for use	-	1 functioning phase 2 software solution packages developed, piloted and deployed for use

1.6.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

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

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

MTSF Priority supported

All seven Priorities

Outcomes supported

The outcome directly supported by the branch is: Improved government planning, implementation, monitoring, evaluation and oversight.

This will be achieved through production of policy evidence that is relevant and timeous. The progression towards the outcome will be guided by Annual Evidence Plans produced to guide research, evaluation, data collection and analysis. Development of evidence plan for 2023/24 considered the outcomes of the DPME Strategic Review sessions, the

Extended Cabinet Lekgotla of September 2022 and the Cabinet deliberations of the DPME Bi-Annual MTSF Report that the DPME produces. Greater attention will be given to dissemination of findings and lessons from various evidence projects. Focus will also be placed on implementation of the Data Strategy in order to foster greater alignment between data-related initiatives and the department's strategic objectives. The branch will also strengthen its methods for facilitating and tracking the uptake and implementation of recommendations from various evidence projects in order to improve utilisation rate of evidence in planning, implementation and monitoring of government priorities for improved quality of service delivery.

1.6.4. KEY DELIVERABLES FOR 2023/2024

Priority actions	Specific interventions
Implement the revised National Evaluation Plan 2021 - 2025	<ul style="list-style-type: none"> • Initiate 4 new evaluations • Complete the carry-over 2022/23 evaluations projects • Promote use of evaluation results • Provide evaluation technical support to other government departments and institutions • Facilitate evaluations capacity development training and support
Accelerate the development of the CDMAS	<ul style="list-style-type: none"> • Phase 1 & 2 of CDMAS functional. Data users can use the platform to search, retrieve, analyse and visualize data
Implement the Data Strategy	<ul style="list-style-type: none"> • Provide data support services to DPME branches, Ministry and the Presidency • Continue with harmonisation and mapping of indicators (NDP, MTSF, Development Indicators, Stats-SA) towards Integrated Indicators Framework • Implement interventions to improve Data Governance
Build new capability for data sciences and analytics in the DPME	<ul style="list-style-type: none"> • Implement interventions to improve staff skills in data sciences and analytics • Partner/ collaborate to draw in external capabilities for data sciences, e.g. Statistics South Africa, CSIR, etc • Mobilise modeling and forecasting capability around priority areas of DPME
Implement the Research Agenda	<ul style="list-style-type: none"> • Produce research in support of strategic interventions of government • Expand the application of evidence synthesis and evidence mapping to meet DPME's on-going strategic evidence needs

1.6.5. PROGRAMME RESOURCE CONSIDERATIONS

Programmes	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Management: Evidence & Knowledge Systems	2 601	3 199	3 418	3 608
Evaluation, Research, Knowledge & Data Systems	41 832	39 893	41 592	43 403
Total	44 433	43 092	45 010	47 011

Economic Classification	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Compensation of Employees	30 548	30 419	31 756	33 150
Goods and Services	13 733	12 673	13 254	13 861
Transfers and subsidies				
Payments for capital assets	152			
Payments for Financial assets				
Total	44 433	43 092	45 010	47 011

2. UPDATED KEY RISKS

No	Outcomes	Risk	Risk mitigations
1	An efficient and effective department characterised by good corporate governance and ethical leadership	Fiscal environment continues to deteriorate further impacting on capacity	Development of PME digitalization strategy and plan, incl. automation of planning system
		Limited capacity to deliver on the departmental programmes	Staff secondment and consulting with and drawing on the skills and expertise of other officials – internally and externally
2	Improved government planning implementation, monitoring, evaluation and citizens oversight	Delays in the modernisation and digitalisation in PME sector	Development of PME digitalization strategy and plan, incl. automation of planning system
3	Citizens and stakeholders contributing to the implementation of the NDP/MTSF	Alienation of citizens from government (distant government)	Development of integrated stakeholder engagement framework & system
4	Improved accountability of government in the implementation of service delivery programmes and projects	Poor accountability and service delivery	Consultations with stakeholders and building and strengthening relationships with departments to realise DPME mandate of planning, monitoring and evaluation



PART

D

PART D:

TECHNICAL INDICATOR DESCRIPTIONS (TID)

1. STRATEGY AND COMMUNICATION

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

2. RISK, ANTI-CORRUPTION AND INTEGRITY MANAGEMENT

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

Indicator Title	3. Number of risk assessments conducted to identify potential disaster incidents
Definition	An integrated and coordinated disaster risk assessment focused the development of a Disaster Management Plan that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters and emergency preparedness.
Source of data	Disaster Risk Management Risk Management Report
Method of Calculation / Assessment	Simple count
Means of verification	Report on risk assessment conducted
Assumptions	Adequate support from responsible institutions provided in terms of the Disaster Management Act
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	DPME offices
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Disaster Risk assessment conducted and report produced
Indicator Responsibility	Director Risk

3. HUMAN RESOURCE MANAGEMENT

Indicator Title	4. Maintain vacancy rate of 10% or below on the recruitment Plan
Definition	Measurement of the vacancy rate in the Department
Source of data	PERSAL reports and manual database
Method of Calculation / Assessment	Quantitatively by simple count and verification
Means of verification	PERSAL reports and manual database
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Women: 40% Target for Youth: 30% People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maintain a vacancy rate of 10% or less annually
Indicator Responsibility	Chief Director: Human Resources and Corporate Services

4. CHIEF FINANCIAL OFFICER

Indicator title	5. Turnaround times for payment of suppliers with valid invoices
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 on payment of suppliers
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 30 working days on average
Objective Responsibility	Chief Financial Officer

Indicator title	6. Percentage of procurement spent on PDIs
Definition	There is a need to improve equity and inclusion across society given the high levels of poverty, joblessness and inequality is a critical focus area that government must address. The strategy to respond to this is to implement targeted procurement spent towards companies owned by women, youth and people with disabilities to promote equity.
Source/Collection of Data	Internal payment tracking system and BAS payment data
Method of Calculation/Assessment	Quantitative: Percentage of procurement spent on .
Means of verification	Procurement Report
Assumptions	Accuracy of data on internal payment tracking system
Disaggregation of beneficiaries (where applicable)	Targeted procurement spent to Women 40%, Youth 30% and People with Disabilities 7%
Spatial Transformation	N/a
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Women 40%, Youth 30% and People with Disabilities 7%
Objective Responsibility	Chief Financial Officer

PROGRAMME 2: NATIONAL PLANNING COMMISSION (NPC) SECRETARIAT

Indicator Title	1. Number of NDP Monitoring Progress Report
Definition	To ensure that NDP indicators and targets are implemented by government, it is critical for the NPC to assess progress towards the progressive realization of developmental objectives envisioned in the NDP.
Source of data	NDP progress monitoring reports
Method of Calculation / Assessment	Simple count
Means of verification	Reports and meetings
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	The Report provides a disaggregation of beneficiaries in respect of Women, Youth and People with Disabilities in line with policy prescripts.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 report produced on monitoring NDP Indicators and Targets
Indicator Responsibility	Secretary of Planning

Indicator Title	2. Number of reports on research projects completed in support of the implementation of the NDP
Definition	Research projects are critical inputs to inform planning in the implementation of the NDP imperatives.
Source of data	Research papers and reports, policy briefs and advisory notes completed
Method of Calculation / Assessment	Simple count
Means of verification	Reports and publications
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced
Indicator Responsibility	Secretary of Planning

Indicator Title	3. Number of Stakeholder Engagement Report
Definition	Stakeholder engagements forms a core pillar of the NPC's mandate in terms of convening dialogues and policy discussions on NDP.
Source of data	Stakeholder engagement reports produced
Method of Calculation / Assessment	Simple count
Means of verification	Stakeholder engagements report
Assumptions	National Planning Commission will continue to undertake stakeholder engagements
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 stakeholder engagements report on NDP implementation produced
Indicator Responsibility	Secretary of Planning

Indicator Title	4. Annual Report on the activities of the NPC
Definition	The annual report records the work conducted by the NPC supported by the Secretariat throughout the financial year to promote accountability.
Source of data	Annual Report on work of NPC work streams
Method of Calculation / Assessment	Simple count and verification of the Annual report
Means of Verification	Annual Report
Assumptions	Appointment of 3rd National Planning Commission
Disaggregation of Beneficiaries (where applicable)	Target or Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Method	Non-Cumulative
Reporting Cycle	Annually
Desired performance	NPC Annual Report for 2022/23 produced by 30 June 2023
Indicator Responsibility	Secretary of Planning

PROGRAMME 2B: NATIONAL PLANNING COORDINATION

Indicator Title	1. Number of Budget Prioritisation Frameworks
Definition	Annual Budget Prioritisation Framework developed to facilitate the alignment of priorities with the national budget process
Source of data	Budget Prioritisation Framework
Method of Calculation / Assessment	Simple count
Means of verification	Budget Prioritisation Framework document submitted to DG for approval
Assumptions	The BPF becomes the guiding document for budget allocations and Departmental inputs aligned to the priorities of Government
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 MTSF priorities that affect spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Budget Prioritisation Framework 2024 developed
Indicator Responsibility	CD: Resource Planning

Indicator Title	2. Number of guidelines on the development of institutional Strategic Plans for 2024-2029
Definition	Guideline developed to guide national and provincial institutions on the development of Strategic Plans
Source of data	Planning Alignment shared folder
Method of Calculation / Assessment	Simple count
Means of verification	Guideline submitted to all national and provincial departments
Assumptions	DPME has responsibility for the regulation of institutional plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1
Indicator Responsibility	CD: Planning Alignment

Indicator Title	3. Number of assessment reports on Strategic plans and APP received from National departments
Definition	Reports that provide information on the assessment of the draft national Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans and alignment to the MTSF
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and e-mails sent to National institutions
Assumptions	National Departments submit SPs and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
Indicator Responsibility	CD: Planning Alignment

Indicator Title	4. Number of assessment reports on Strategic plans and APP received from provincial departments
Definition	A report that provides information on the assessment of the provincial draft Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans and alignment to the MTSF
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and e-mails sent to Offices of the Premier
Assumptions	OTPs submit SPs and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	6 reports produced.
Indicator Responsibility	CD: Planning Alignment

Indicator Title	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments
Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for National Departments
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Emails with the attached QPR Guidelines sent to National Departments
Assumptions	The CD continues to be responsible for quarterly reporting against the APPs through the eQPRS
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Guideline for National QPRs issued by 15 May 2023
Indicator Responsibility	CD: Planning Alignment

Indicator Title	6. 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	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Email with attached Guideline for Provincial QPRs sent to all Offices of the Premier
Assumptions	The CD continues to be responsible for quarterly reporting against the APPs through the eQPRS
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Guideline for Provincial QPRs issued by 15 May 2023
Indicator Responsibility	CD: Planning Alignment

Indicator Title	7. Level Of Development Of Automated Planning System
Definition	The development of the automated planning system will entail different phases as outlined in the concept note. The phases will be informed by the development of the business case for the automated planning system.
Source of data	Documented business case
Method of Calculation / Assessment	Simple count
Means of verification	Documented business case
Assumptions	Availability of funds
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Business case on the automation of the planning system developed
Indicator Responsibility	CD: Planning Alignment

Indicator Title	8. Number of reports on the Development Planning Legal framework
Definition	Development of Development Planning Legislative framework, including drafting and consulting on the framework, presenting bill to Cabinet and following Parliamentary processes
Source of data	DPME / Spatial Planning Shared folder
Method of Calculation / Assessment	Simple Count
Means of verification	Copy of report
Assumptions	Cabinet approval of the Bill.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Enabler
Calculation Type	Simple count
Reporting Cycle	Annually
Desired performance	1 report on the Development planning legal framework
Indicator Responsibility	Chief Director: Spatial Planning

Indicator Title	9. Number of consolidated report on initiatives to spatialise government planning
Definition	Initiatives to continuously strengthen and support spatialization of government planning, including mapping, research, analysis and development of guidelines.
Source of data	DPME / Spatial Planning Shared Folder
Method of Calculation / Assessment	Simple Count
Means of verification	Consolidated report
Assumptions	Human resources and software to undertake work available Access to data from various sources and stakeholders Collaboration with key partners
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Enabler to spatial transformation
Calculation Type	Simple Count
Reporting Cycle	Annually
Desired performance	1 consolidated Report on initiatives to spatialize government planning
Indicator Responsibility	Chief Director: Spatial Planning

Indicator Title	10. Number of draft medium-term plans for 2024-2029 developed
Definition	Draft medium-term plan for 2024-2029 developed
Source of data	Draft medium-term plan for 2024-2029
Method of Calculation / Assessment	Simple count
Means of verification	Draft medium-term plan
Assumptions	Support at administrative and political level for the development of the plan and participation of relevant stakeholders DPME allocates sufficient financial and human resource capacity to coordinate the development of the draft plan
Disaggregation of Beneficiaries (where applicable)	The draft plan will provide information on disaggregation by gender, youth and disability
Spatial Transformation (where applicable)	The draft plan will take into consideration spatial transformation imperatives
Calculation Type	Simple count
Reporting Cycle	Annually
Desired performance	1 draft medium-term plan for 2024-2029 developed
Indicator Responsibility	CD: Planning Coordination

PROGRAMME 3: SECTOR MONITORING SERVICES

Indicator Title	1. Number of MTSF Monitoring reports
Definition	<p>MTSF monitoring reports measure progress against the Seven Priorities of the Sixth Administration and priority MTSF indicators and targets to inform Cabinet on the state of government performance and quality of services.</p> <p>The Department reports on all MTSF indicators and targets that the department is a lead and contributor to but has not individually included them in the programme section.</p>
Source of data	MTSF progress reports from Departments
Method of Calculation / Assessment	Simple count
Means of verification	MTSF monitoring reports
Assumptions	Departments submit the MTSF progress reports within given timeframes
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	<p>Reflect on contribution to spatial transformation priorities: N/A</p> <p>Reflect on the spatial impact area: N/A</p>
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	2 reports produced
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	2. Percentage of required Briefing Notes produced
Definition	Briefing notes including on Cabinet Memoranda submitted Cabinet excluding briefing notes for appointing members of Boards, DDG/DGs, CEOs etc.
Source of data	Requests and Cabinet system
Method of Calculation / Assessment	Simple count
Means of verification	<p>The portfolio of evidence:</p> <p>Proof of submission of Briefing notes against Cabinet Memorandum</p>
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	Quarterly
Desired performance	90% of required briefing notes produced
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	3. Number of Operation Phakisa assessment reports
Definition	A report on the Labs (which highlights progress and challenges over a six-month period) to provide feedback on the implementation of interventions as well as jobs created by the responsible department (DALRRD, DFFE, DMRE, Tourism, DPWI, DOT & DPE).
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	Non-Cumulative
Reporting Cycle	Bi-annual
Desired performance	2
Indicator Responsibility	Head: Intervention Support Unit

Indicator Title	4. Number of consolidated LGMIM reports
Definition	Number of consolidated LGMIM reports produced based on the results of the previous financial year's assessments. Analysis identifies trends, patterns commonalities and discrepancies.
Source of data	LGMIM web-based assessment tool
Method of Calculation / Assessment	Simple Count
Means of verification	Consolidated LGMIM report
Assumptions	Municipalities enrolled to participate in the annual LGMIM assessment will complete the full LGMIM process from initial assessment to finalization of scorecards.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1
Indicator Responsibility	Head: Local Government and Human Settlements

Indicator Title	5. Number of strategy/ framework for monitoring municipalities
Definition	Development of the turn-around strategy/ framework for monitoring municipalities to improve performance, and quarterly reports on services delivery, water and human settlement.
Source of data	LGMIM web-based assessment tool, Research institutions, Municipalities.
Method of Calculation / Assessment	Simple Count
Means of verification	Strategy/ framework for monitoring municipalities
Assumptions	Monitoring will inform the interventions required to improve the performance of the municipalities.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1
Indicator Responsibility	Head: Local Government and Human Settlements

Indicator Title	6. Number of Reports on Food and Nutrition Security
Definition	Reports showing progress/status in the implementation the National Food and Nutrition Security Plan 2018-2023
Source of data	Government departments and independent sources including Statistics South Africa and United Nations (UN) Agencies
Method of Calculation / Assessment	Simple count
Means of verification	Progress reports signed off by the DG of DPME
Assumptions	Government departments and civil society organisations will provide information as requested. DPME will compile the integrated report and submit it to Office of the DG of DPME.
Disaggregation of Beneficiaries (where applicable)	Disaggregation to provincial level, as per the Food and Nutrition Security Plan 2018-2023
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4
Indicator Responsibility	Outcome Facilitator: Health

Indicator Title	7. Number of Gender Based Violence – Femicide (GBV-F) Reports
Definition	Reports showing progress/status in the implementation the National Strategic Plan on GBV-F
Source of data	Government departments and independent sources
Method of Calculation / Assessment	Simple count
Means of verification	Progress reports
Assumptions	Department of Women, Youth and People with Disabilities (DWYPD) Gov. departments and NGOs, civilians will provide information as per request. Presidency will still request reports.
Disaggregation of Beneficiaries (where applicable)	As per the NSP indicators
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-Annually
Desired performance	2
Indicator Responsibility	Outcome Facilitator: Social Security and Social Cohesion

Indicator Title	8. Number of pilot dashboard for Industrial master plans
Definition	Monitoring tool that the DPME is piloting together with the Department of Trade, Industry and Competition and Presidency to track the impact of industrial master plans.
Source of data	MTSF reports submitted by Government Departments, master plan secretariat at DTIC and Steering committee (Presidency), and DPME masterplan analysis reports.
Method of Calculation / Assessment	Simple counting and outcomes assessment.
Means of verification	Dashboard
Assumptions	Government and social partners submitting information to secretariat.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Q2
Desired performance	1 pilot dashboard for industrial master plan developed
Indicator Responsibility	CD: Economy

Indicator Title	9. Number of progress reports on intervention designed to increase Artisan encompassing the role of private sector, trade centres and TVET colleges
Definition	Reports showing progress/status on the Interventions designed to increase Artisan encompassing the role of private sector, trade centres and TVET colleges
Source of data	Government departments, Private sectors, TVET colleges
Method of Calculation / Assessment	Simple count
Means of verification	Progress reports signed off by the DG of DPME
Assumptions	Government departments and Private Sectors and Colleges. DPME will compile the integrated report and submit it to Office of the Minister
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	1 progress report
Indicator Responsibility	Outcome Facilitator: Education, Skills and Training

Indicator Title	10. Number of progress reports on addressing the Network, infrastructure challenges
Definition	Progress Reports showing progress on addressing the Network infrastructure challenges
Source of data	Government departments and public Entities
Method of Calculation / Assessment	Simple count
Means of verification	Progress reports signed off by the Minister of DPME
Assumptions	Government departments public entities will provide information as requested. DPME will compile the integrated report and submit it to Office of the Minister.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	1 progress report
Indicator Responsibility	Chief Director: Rural Economy

Indicator Title	11. Number of Industrial Park & Township and Rural Entrepreneurial Programme (TREP) monitoring reports
Definition	Monitoring of Industrial Park and TREP
Source of data	Research, SMMES implementing departments such as DTIC, DSBD, Home Affairs etc.
Method of Calculation / Assessment	Simple counting and outcomes assessment.
Means of verification	Report
Assumptions	Corporation from SMMES, Beneficiaries, implementing departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Q1
Desired performance	1 progress report on the performance of Industrial Park and TREP.
Indicator Responsibility	CD: Economy

Indicator Title	12. Number of progress reports on the Cannabis regulations and legislation framework
Definition	Monitoring progress with regard to the implementation of Cannabis regulations and legislation framework.
Source of data	Implementing department, farmers, private sector
Method of Calculation / Assessment	Simple counting and outcomes assessment.
Means of verification	Report
Assumptions	Government and social partners submitting information to secretariat.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Q1 & Q3
Desired performance	2
Indicator Responsibility	CD: Rural Economy.

Indicator Title	13. Number of progress reports on Climate change and just transition
Definition	Monitoring of progress on Climate change and just-in-transition.
Source of data	MTSF reports submitted by Government Departments,
Method of Calculation / Assessment	Simple counting and outcomes assessment.
Means of verification	Dashboard
Assumptions	Government and social partners submitting information to secretariat.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	2 progress reports
Indicator Responsibility	CD: Rural Economy

Indicator Title	14. Government wide Electronic Monitoring and Reporting System
Definition	Development of Government -wide Electronic monitoring system to Institutionalise Monitoring across three spheres of government
Source of data	DPME ICT
Method of Calculation / Assessment	Simple Count
Means of verification	Business case and Technical design of the Electronic system reports
Assumptions	DPME ITC and its partners to support the initiative
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Q4
Desired performance	Business case and Technical design of the Electronic system developed
Indicator Responsibility	DDG: Sector Monitoring Services

Indicator Title	15. Develop Government wide interventions strategy (which includes the early warning system and rapid response)
Definition	A government-wide intervention support strategy (which detect early warning system and rapid response).
Source of data	Policy documents from sector departments and frameworks from DPME units
Method of Calculation / Assessment	Simple count
Means of verification	A strategy document developed.
Assumptions	Other units in the DPME and other sector departments will cooperate with requests for documents.
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	1 Government- Wide interventions Strategy (which includes early warning system and rapid response)
Indicator Responsibility	Chief Director: Intervention Support Unit

Indicator Title	16. Number of concept notes on the development of Operation Phakisa (OP) Electronic Monitoring and Reporting System
Definition	A technical design of the electronic monitoring and reporting system.
Source of data	ISU, ICT and SCM
Method of Calculation / Assessment	Simple count
Means of verification	Business Requirements Process document
Assumptions	Desired level of cooperation from ICT and SCM
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	1 concept note on the development of the Electronic Monitoring
Indicator Responsibility	CD: Intervention Support Unit

PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Indicator Title	1. Number of status reports on performance agreements signed and assessed in the implementation of the Ministerial PMDS
Definition	Report on the Ministerial annual assessments to provide performance yearly feedback to the President.
Source of data	Annual assessment feedback for each Minister
Method of Calculation / Assessment	Simple count
Means of verification	Report on the Ministerial annual assessments
Assumptions	Provide feedback to Ministers and President to strengthen implementation of National Development Plan and Medium-Term Strategic Framework
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Calculation Type	Non- Cumulative
Desired performance	2 status reports produced
Indicator Responsibility	CD: PSM

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

Indicator Title	3. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored
Definition	Mid-year and annual public service reports
Source of data	Secondary Data from identified policy departments e.g. National Treasury, DPSA Individual Departments' Annual Reports Public Service systems e.g. QPRS, Vulindlela
Method of Calculation / Assessment	Simple count
Means of verification	Reports
Assumptions	That Public Service performance will improve through the monitoring and strengthening of State capabilities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Cumulative
Calculation Type	Bi-annually
Desired performance	2 reports produced
Indicator Responsibility	CD: Public Service Monitoring and Support

Indicator Title	4. Number of monitoring reports on the SOEs contributing towards the MTSF
Definition	A performance and capability monitoring report that assesses the SOE performance and capability on the implementation of governance, performance and financial management.
Source of data	Annual Reports Auditor General Reports Media and stakeholder reports
Method of Calculation / Assessment	Simple count
Means of verification	A performance and capability monitoring report Proof of approval from the Director General
Assumptions	Annual Reports and the Auditor General PFMA audit reports are published and available before the end of the financial period.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Non-cumulative
Calculation Type	Annual
Desired performance	2 reports produced
Indicator Responsibility	CD: Public Service Monitoring

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

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

Indicator Title	7. Number of targets in the PM&E Capacity Development Plan achieved
Definition	A detailed PM&E Capacity Development Coordination Plan covering priority projects for the year 2023/2024
Source of data	Regular reports against the Capacity Development Implementation Plan. Original data is sourced from the individual project reports.
Method of Calculation / Assessment	Number of targets achieved in the PM&E Capacity Development Plan
Means of verification	Number of submitted reports
Assumptions	Timely submission of implementation reports
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Normal count
Reporting Cycle	Quarterly
Desired performance	8 reports produced
Indicator Responsibility	Chief Director: PM&E Capacity Development Coordination

Indicator Title	8. Number of monitoring reports on the institutionalisation of the NACS
Definition	The indicator assesses the effectiveness on the implementation of the National Anti-Corruption Strategy
Source of data	NACS M&E system
Method of Calculation/Assessment	Cumulative
Means of verification	Reports from stakeholders in government, business and civil society.
Assumptions	National Anti-Corruption Advisory Council established to coordinate implementation and stakeholders provide necessary reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Provincial disaggregation
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	2 reports produced
Indicator Responsibility	CD: Public Service (MTSF Priority 1 support)

Indicator Title	9. Number of reports on Socio-economic impact analysis of the DDM
Definition	Analysis reports on the socio-economic impact of the implementation of the DDM
Source of data	DPME reports
Method of Calculation/Assessment	Simple count
Means of verification	Reports
Assumptions	Cooperation of key stakeholders
Disaggregation of Beneficiaries (where applicable)	Provinces, district municipalities, youth, women and persons with disabilities
Spatial Transformation (where applicable)	Provinces and district municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
Desired performance	2 reports produced
Indicator Responsibility	CD: Public Service (MTSF Priority 1 support)

PROGRAMME 5: EVALUATION EVIDENCE AND KNOWLEDGE SYSTEMS

Indicator Title	1. Number of evidence plans produced
Definition	Evidence Plan outlining research, evaluation and data priorities to support implementation of the country's developmental agenda.
Source of data	Reports on DPME M-Drive filing system: Evidence Plans
Method of Calculation / Assessment	Simple count
Means of verification	Evidence Plan
Assumptions	The Evidence Plan will be approved by EXCO
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: Yes, Target for Youth: Yes</p> <p>Target for People with Disabilities: Yes</p> <p>Evidence Plan must include a focus on designated groups in accordance with the National Evaluation Policy Framework, in the following ways:</p> <p>Some of the evaluation within the overall portfolio of evaluation must address WYPD</p> <p>Investigation questions and analysis must be gender conscious (Design of concept notes must involve consultations with Department of WYPD)</p> <p>Capacity development interventions must include WYPD dimensions</p> <p>Data analysis outputs/reports must have disaggregation on WYPD, wherever possible</p>
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 Evidence Plan produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	2. Number of evaluation reports produced
Definition	Completed evaluation reports
Source of data	Reports on DPME M-Drive: Evaluation Reports
Method of Calculation / Assessment	Simple count
Means of verification	Evaluation Reports
Assumptions	Evaluations will be completed as planned without undue delays
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: Yes</p> <p>Target for People with Disabilities: Yes</p> <p>The Revised National Evaluation Plan 2020 – 2025 has specific evaluation projects in the WYPD sectors</p> <p>All NEP evaluations apply WYPD lens through investigation questions and analysis, as far as possible</p> <p>The Department of Women, Youth and persons with Disabilities is represented the Evaluation Advisory Committee, which supports the DPME in identifying evaluations for the NEP</p>
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Evaluations, where possible, apply the spatial transformation lens through investigation questions and analysis
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	4 evaluation reports produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	3. Number of Research Assignments produced
Definition	Completed research assignments reports
Source of data	Reports on M-Drive: Research Assignment Reports
Method of Calculation / Assessment	Simple count
Means of verification	Research assignment reports
Assumptions	Research assignments will be completed as planned without undue delays
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: Yes, Target for Youth: Yes</p> <p>Target for People with Disabilities: Yes</p> <ul style="list-style-type: none"> • Research outputs/reports include WYPD dimensions, wherever possible
Spatial Transformation (where applicable)	Research outputs/reports include spatial dimension, wherever possible
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	2 research assignment reports produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	4. Number of Development Indicators Reports produced
Definition	Report on selected indicators related to economic and social development in South Africa to inform the public about the country's progress in meeting the developmental objectives.
Source of data	Reports on M-Drive: Development Indicators Report
Method of Calculation / Assessment	Simple count
Means of verification	Development Indicators Report
Assumptions	Development Indicators project will be completed as planned without undue delays
Disaggregation of Beneficiaries (where applicable)	Target for Women: Yes, Target for Youth: Yes Target for People with Disabilities: Yes Research outputs/reports include WYPD dimensions, wherever possible
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 development indicator report and database produced.
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	5. Number of reports produced on the technical support provided to the DPME and other government institutions
Definition	A report detailing evaluation, research and data technical support interventions provided through forums and onsite or online.
Source of data	Reports on M-Drive: Technical support report
Method of Calculation / Assessment	Simple count
Means of verification	Technical evidence report produced
Assumptions	There will be demand for technical evidence support in DPME and various departments
Disaggregation of Beneficiaries (where applicable)	Target for Women: Yes Target for People with Disabilities: Yes Where possible, participants in specific interventions will be disaggregated by WYPD
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: The Report on technical support presents interventions in terms of spatial dimension
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	1 report on technical evidence support produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	6. Number of CDMAS software solution packages developed, piloted and deployed for use
Definition	Number of CDMAS software solution packages to be developed, piloted and deployed for use
Source of data	Reports on DPME M-Drive: CDMAS project
Method of Calculation / Assessment	Verification of the presence of the system and its functionality as intended
Means of verification	CDMAS software solution deployed for use within the DPME IT environment
Assumptions	Required skills and stakeholder buy-in
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	1 functioning phase 1 and phase 2 software solution packages developed, piloted and deployed for use
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems





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