



planning, monitoring & evaluation

Department: Planning, Monitoring and Evaluation REPUBLIC OF SOUTH AFRICA



The APP 2024/25 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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DEPARTMENT: PLANNING, MONITORING AND EVALUATION

# Annual Performance Plan 2024/2025

# EXECUTIVE AUTHORITY STATEMENT



April 2024 marks 30 years since South Africa's transition to democratic governance in 1994. The first democratic elections on 27 April 1994 heralded a new era as it allowed South Africans of all races, genders and creeds to vote democratically for the first time in the country's history. This period continues to symbolise a country's decisive break with its brutal past of colonisation and apartheid.

This historic transition was a culmination of a long history of struggle, sacrifice, and solidarity for liberation by South Africans and millions worldwide. Domestic and international pressure led to the dismantling of the apartheid system and the commencement of the transition towards the democratic system we have today.

Since 1994, government has sought to promote transformation and build an inclusive and prosperous country through the repeal and introduction of progressive legislation, policies and establishment of critical institutions to protect the country's democratic gains and promote human rights.

The seminal Reconstruction and Development Programme (RDP) was introduced in 1994 as a strategy for fundamental transformation to undo the combined effect of past exclusionary policies. Its five interconnected objectives were to meet basic needs, build the economy, democratise the state and society, and develop human resources and nation-building.

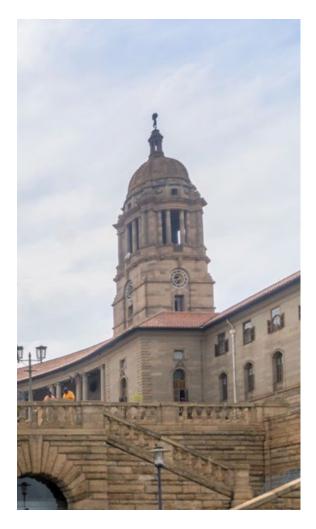
This programme gave rise to the development and adoption of the Constitution of the Republic of South Africa in 1996 which laid a foundation for an inclusive society that is founded on human dignity, human rights, freedom, non-racialism, non-sexism, and the rule of law.

During the 30 years of democracy, government

introduced a number of strategic policies that sought to improve the socio-economic conditions of the citizenry. These policies include the introduction of the Growth, Employment and Redistribution (GEAR) strategy in 1996; the Accelerated and Shared Growth Initiative for South Africa (AsgiSA) in 2006; the New Growth Path (NGP) in 2010 and the National Development Plan (NDP) in 2012 as well as its 5-yearly Medium-Term Strategic Framework documents (MTSFs).

As indicated by the President during the 2024 State of the Nation Address, these policies have significantly changed the lives of the majority who were massively excluded from participation in the economic activities of the country, and subject to abject poverty and untold living conditions.





Since its establishment, the DPME has been instrumental in leading and coordinating government plans, monitoring key priorities and evaluating government programmes to improve outcomes as outlined in the NDP. In this 6th administration alone, the Department was able to produced the MTSF 2019 - 2024, which is a five-year plan of government towards the attainment of the NDP goals; consistently assessed national and provincial government's strategic plans and annual performance plans for alignment with the strategic priorities of government; consistently produced the annual Budget prioritization framework to ensure that the allocation of financial resources is aligned to national priorities; produced periodic MTSF monitoring reviews to advise Cabinet on Government performance; produced a Midterm review report of government performance; conducted frontline monitoring in over 500 government sites to assess the quality of services; produced sector specific monitoring reports; produced two Covid-19 reports to document lessons learned in the management of a pandemic and disasters in general; and produced over evaluation reports on key government programmes.

The Department is in the process of finalising the 30 years of South Africa's democracy. The Presidency and DPME have maintained a practice of conducting five-yearly reviews to contribute to this important reflection, which have been used to inform planning for the subsequent terms.

This APP is the Department's commitment to continue to lead and catalyse development and improvement of outcomes. It is the definitive affirmation of the Department's commitment to play a role in institutionalisation of integrated planning, monitoring and evaluation and to promote the inclusion and empowerment of women, youth and people with disabilities. The Department has boldly stated its commitment to ensure that 7% of the procurement expenditure is dedicated to people with disability.

The DPME is also in the process of reviewing its strategic approach, building in new technologies and empowering its staff to ensure that the organisation continues to improve developmental outcomes.



**Ms. Maropene Ramokgopa**Minister in the Presidency

# DEPUTY EXECUTIVE AUTHORITY STATEMENT



During the State of the Nation Address, President Ramaphosa succinctly captured the impact on government's progressive legislation and policies on the living conditions of the people of South Africa through the story of Tintswalo.

At 30 years, Tintswalo, democracy's child, has grown to participate fully in the development of the country. She has been able to survive the clutches of apartheid legacy - poverty and lack of access to basic services, education, and job opportunities – as a result of progressive pro poor government policies.

Many of South Africa's youth who were born after 1994 and a few years early have come out in numbers to confirm that indeed they see themselves in the image of Tintswalo. They acknowledge that although the country is currently experiencing high levels of unemployment, especially among the youth, they were protected from abject poverty through the social grant programme, attended school for free and pursued their studies through the NSFAS programme. They see government's efforts to end load shedding and ensure the delivery of clean drinkable water. Many have welcomed government's commitment to scrap the requirement for experience for entry level jobs. They have benefited from multiple public private partnerships that were aimed at creating job opportunities for young people in South Africa.

In this APP, the DPME recommits to play a role in ensuring that these developmental outcomes continue to materialize.

The DPME has a responsibility to ensure that government's developmental plans and implementation machinery are geared in the interest of all the people who live in South Africa irrespective of gender, race and creed. This obligation is founded in our constitution and is translated into our long-term development plans, National Development Plan (NDP) and Medium-Term Strategic Framework (MTSF).

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 system is a central cog of accountability and assist government to track progress in the implementation of developmental programmes.

In the financial year 2024/2025, the DPME will aggressively deploy its frontline monitoring machinery to assess socio-economic programmes that are mainly targeted for the youth, women and people with disabilities as an effort to consolidate Tintswalo's gains and build an inclusive economy. Our frontline monitoring support teams are frequently visiting service centres to assess the capability of the public service to deliver to their communities.

We invite the youth and all South Africans to use available resources to constantly engage with public representatives on any issue that affects their participation in the economy and access to government services. In particular, we invite them to use the Presidential Hotline to share their experience as they attempt to access basic services in any government facility. We are consistently striving to reach as many people as possible to test their perspective of government performance and provide feedback.



We want all the people of South Africa to take ownership of the development of the country and reflect on their lived experience as they interact with government programmes and services.

We want to turnaround the experience of citizens who are reaching us 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 we continue to upgrade it to meet the rapid technological advancements. Our plans benefit immensely from the complaints and compliments that are received through this channel.

Feedback like this is constantly being solicited, and is submitted into our monitoring system that allows Government departments to

evaluate and understand exactly what their respective impact is, according to their APP's, and ultimately what their status is, in service to our people.

We want to build a lasting social compact with the citizens and collectively build a prosperous country in which Tintswalo will have access to multiple job opportunities and participate fully in the development of the country.

Ms. Pinky Kekana, MP
Deputy Minister in the Presidency

# ACCOUNTING OFFICER STATEMENT



The financial year 2024/2025 marks the final lap of our five-year strategic plan 2020 – 2025 and provides a platform for the Department to reflect on progress made in the implementation of the key priorities. provides us an opportunity to realise some of the outstanding set priorities as we attempt to catalyse development and improve outcomes. In the past four years the Department has made efforts, in collaboration with stakeholders, to contribute in the realisation of the MTSF 2019 - 2024 priorities and primarily advance the course for a capable, ethical and developmental state.

The mandate of the DPME places it squarely at the centre of building a capable, ethical and developmental state. The country's planning system has a central role in building a capable, ethical and developmental state and in the achievement of our development goals. The Department has made important strides in strengthening integrated planning and improving harmonisation of planning and synergies across the state machinery. Following an extensive diagnostic study on the state of planning, the DPME in consultation with stakeholders, developed the Policy Framework for Integrated Planning, which was adopted by cabinet for implementation in 2022. The Policy Framework and its implementation plan builds on progress made in institutionalising planning and seeks to address gaps such as the fragmentation of planning, inadequate capabilities and to improve coordination and modernise the planning system towards the achievement of better results.

The Policy Framework has further informed the production of the Development Planning and Coordination Framework Bill, which provides a legislative framework for the national development planning system involving the three spheres of government and organs of state, informed by the Constitutional powers and functions. It further sets out the planning functions of the DPME and the National Planning Commission.

In collaboration with DCoG and other stakeholders, our planning interventions have focused on strengthening integrated planning and development through the District Development Model and, in particular, the DDM One Plans as a key component of the country's inter-governmental planning system.

Although there is a wide recognition that government needs to speed-up Spatial transformation, some notable legislative and policy development indicates that there will be significant progress in the next MTSF period. Working with the Department of Agriculture, Land Reform and Rural Development and other stakeholders, the DPME co-created the first National Spatial Development Framework (NSDF) for South Africa.

DPME will continue to work with sectors to embed a results-based approach and improve alignment with the NDP and MTSF through the standardisation of indicators for sectors with concurrent functions. Standardised indicators for eight (8) sectors were approved for implementation in the 2023/24 financial year.

Building on the government-wide Electronic Quarterly Performance System, DPME has initiated a process towards the modernisation and automation of planning.

This is intended to improve the efficiency of the planning system and alignment across different planning instruments and more effectively utilise new technology, including Artificial Intelligence, in the planning system.

The evolution of the planning system in South Africa and beyond has shown that planning without adequate resource allocations has little impact in advancing the development agenda. As a result, the DPME is seized with the responsibility of developing Budget Prioritisation Framework (BPF) on an annual basis to facilitate the alignment of planning priorities and the national budget process. The BPF is a key input into the budget deliberations and the Medium-Term Expenditure Committee.

The Department is actively monitoring the implementation of these developmental plans, especially the MTSF 2019 – 2024 as a vehicle towards the realisation of the NDP priorities.

Last year, the Department released a mid-term monitoring report which indicates that although there are persistent challenges that continue to hinder the implementation of the MTSF 2019 – 2024, significant progress has been made towards the attainment of developmental outcomes.

Our observation indicates that although the economy experienced stagnation as a result of the COVID-19, the energy crisis and structural constraints, this government continues to build much faster and inclusive economic growth to address the triple challenge of poverty, unemployment and inequality.

The rollout of critical infrastructure is under way in water and sanitation, energy and transport. Projects worth R134.2 billion are in procurement, R232.3 billion are in construction and R3.9 billion have been completed.

Government's efforts to build an inclusive economy and create jobs, requires dedicated effort to build the capabilities of the citizens and

provide access to quality education and health services. Government has made great strides to move towards universal access to education. The National Student Financial Aid Scheme (NSFAS) is steadfastly increasing access to Post School Education and Training (PSET) making it possible for students from poor background to attend TVET colleges and Universities.

Government has committed in the MTSF 2019-2024 to progressively achieve universal health coverage for all South Africans through the creation of an enabling legal framework for the implementation of National Health Insurance (NHI) namely, the NHI Bill 2020. The Bill aims to improve the total life expectancy of South Africans through programmes that are aimed at curbing the impact of both communicable and non-communicable diseases. Subsequent to the completion of public hearings on the NHI Bill 2020 and its classifications as a desirable Bill by the Parliamentary Portfolio Committee on Health, adoption by both the National Assembly and National Council of Provinces, the Bill is now with the President.



Government is investing significantly to improve social wage and protection and deal with poverty and inequality. Over the medium term, government has dedicated 59.2% of the consolidated non-interest spending to health, education, housing, social protection, transport, employment and local amenities.

Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is an important contributor to addressing the triple challenge of poverty, inequality and unemployment. This government wants citizen to be and feel safe. A safe environment frees the citizens to participate in the socio-economic activities of the country. In this case, the DPME observes that efforts are being made to bolster the crime fighting units and protect their independence.

All these achievements find expression in the MTSF bi-annual reports and midterm reports that are produced by the DPME. These developments will find expression in the 30-year review of government, which has just been finalised and will soon be tabled in Cabinet for approval.

The DPME compliments the monitoring and intervention efforts with targeted evaluations of critical government programmes with the intention to inform improved policy implementation and development impact. In the financial year 2022/23, the Department completed four evaluations on Operations Phakisa, Land Restitution Evaluation Study, government flood disaster interventions and on the Economic Reconstruction and Recovery Plan (ERRP). he mandate of the DPME places it squarely at the centre of building a capable, ethical and developmental state. The country's planning system has a central role in building a capable, ethical and developmental state and in the achievement of our development goals. We strive to ensure that all other plans, including sector plans, institutional plans and plans across the spheres of government are aligned with the NDP and the MTSF and more effectively contribute to the achievement of our common goals.

The DPME will continue to engage stakeholders on all the issues that remains a challenge towards the realisation of all MTSF priorities.





**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 2024/25



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Acting Deputy Director General - Corporate Services



Ms. Josephilda Nhlapo

Acting Deputy Director General - Sector Monitoring Services



#### Mr. Godfrey Mashamba

Deputy Director General - Evaluation, Evidence and Knowledge Systems



Ms/Camagwini Ntshinga

Chief Financial Officer



#### Dr. Robert Nkuna

**Accounting Officer** 



Ms. Pinky Kekana, MP

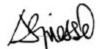
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Deputy Executive Authority



#### Mr. Ashraf Kariem

Acting Secretary: National Planning Commission



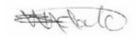
#### Dr. Annette Griessel

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#### **Advocate Gugulethu Thimane**

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#### Mr. Clement Madale

Director: Strategy and Service Delivery Support



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

**DCoG** Department of Cooperative Governance and Traditional Affairs

**DDM** District Development Model

**DFI** Development Finance Institutions

DG Director General

**DRDLR** Department of Rural Development and Land Reform

**DPME** Department of Planning Monitoring and Evaluation

**DPFB** Development Planning Framework Bill

**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: OUR MANDATE

#### 1. UPDATES TO THE RELEVANT LEGISLATION AND POLICY MANDATES

The Department has no specific legislation governing its mandate. The National Development Planning and Coordination Framework Bill has been revised and tabled in the cabinet system. The aim of the Bill is to harmonise planning across the three spheres of government towards improved development results and to give effect to the mandate of DPME. 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 Africa 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.

#### 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 a 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

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:

#### <u>Green Paper on National Strategic Planning</u> (2009) and it's Revision 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 on Integrated Planning, 2022

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 District Development Model (DDM)

The following policies are still relevant:

- 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 (NSDF)



#### 3. UPDATES TO RELEVANT COURT RULINGS

The department has no specific court rulings that have a significant, ongoing impact on its operations or service delivery obligations. However, the envisaged finalisation of the Integrated Planning Bill may attract legal challenges from some local and provincial spheres of government.



### PART B:

## **OUR STRATEGIC FOCUS**

#### 4. UPDATED SITUATIONAL ANALYSIS AND STRATEGIC ASSESSMENT

## 4.1. PROBLEM STATEMENT AND OPERATING PRINCIPLES

While the Census 2022 figures demonstrate that considerable progress has been made since 1994 in a number of areas of service delivery, the country is currently seized with immense and diverse challenges. These include, as described in the Ten-Year Review of the NDP Report. poverty, unemployment, inequality, corruption and mismanagement in the whole of government, violent crime, insufficient infrastructure, and poor government service delivery to impoverished communities. These factors have been exacerbated by the Covid-19 pandemic.

In addition, the country has to contend with the rapid emergence of informal settlements as both foreigner nationals and the rural population migrate to the cities in search of a better life. Consequently, this migration trend has put pressure on the service delivery machinery of these cities. The challenge of service delivery is worsened by the prevailing reality that South Africa is a water scarce country. The situation is compounded by the fact that these settlements are established in areas that are susceptible to disasters such as floods, landslides and other hazards. Climate change is already taking a toll on South Africa's cities as evidence by floods that devastated the KZN, NW and EC provinces.

The prevailing perceptions is that the country is going in the wrong directions and many critical areas of the state are dysfunctional. The other prevailing narrative is that the Government does not have a plan despite the fact that in 2012, Cabinet adopted the NDP 2030 as its development Vision . To give effect to the NDP developmental imperatives, a five-year Implementation Plan in the form of the MTSF is developed on five-year cycles. The conversation that society must grapple with

should therefore focus on the effectiveness of the implementation of the NDP as a high-level vision and the MTSF as an implementation plan.

DPME has a critical role to lead and catalyse development for improved outcomes through integrated planning, monitoring and evaluation of critical government programmes. Despite the lack of legal mandate, the DPME can leverage its proximity to the Presidency to unlock the potential for sustainable and effective planning, monitoring and evaluation of government programmes and projects.

Several strategic sessions of the Department have identified fragmentations in the government's planning systems as a major contributor to the delays in the implementation of the NDP 2030. Throughout the value chain, planning, budgeting, implementation and monitoring processes are not effectively aligned. This misalignment results in fragmentation which manifest in ineffective and inefficient government. The result thereof is that government is not able to pursue and achieve the developmental objectives espoused in the NDP vision 2030. The result thereof is the loss of trust by citizens on government as a whole.

## 4.2. RESPONDING TO THE PROBLEM STATEMENT

The 2024/25 planning cycle is in a transitional year from the six to the seventh administration of government. The Department should reflect in more depth on Census 2022 report and assess progress in the democratisation of the state. There is a need to assess the capacity of the department to deliver on its mandate. The Department also needs to reflect on how it works with the stakeholders and harness the different expertise, data and skills to achieve its mandate.

Successive Ministers have over time provided strategic direction in relation to the repositioning of DPME as a catalyst and strategic leader of government and society as a whole in relation to Planning, Monitoring and Evaluation systems. This has highlighted the need for DPME to better position itself in relation to improving the performance of the state machinery in achieving the country's development goals and improving the quality of life of the citizenry. To this end, DPME has always reviewed its strategic focus to respond to the changing environment.

DPME is the custodian of the country's planning system, which is integral to the efforts to build a capable, ethical and developmental state. A number of planning reforms have thus been introduced to improve the quality and impact of the planning system towards better development results. These include:

- The Policy Framework for Integrated Planning and implementation plan. The Policy Framework was approved by cabinet and seeks to improve the harmonisation of the country's planning system towards the achievement of better development outcomes.
- The National Development Planning and Coordination Framework Bill is currently in the cabinet system for processing. This Bill, once enacted, will provide a much-needed legislative mandate to DPME and the National Planning Commission.
- A strategy to improve the quality of Strategic Plans and APPs, including the development of an assessment rating tool to improve the alignment with government priorities towards improved service delivery and development outcomes.
- New planning methodologies, including foresighting, scenario planning, risk analysis and modelling (including inter-governmental modelling and planning systems) have been introduced within the government planning system. This included participation

by planning officials at national and provincial level in the development of the Indlulamithi 2035 Scenarios.

- Co-production of the National Spatial Development Framework (NSDF) and its adoption by cabinet and interventions to improve the localisation and spatialisation of planning. DPME will continue to support the implementation of the NSDF and its integration within the planning system.
- Introduction of the District Development Model (DDM) and development and analysis of One Plans and efforts to improve the quality of One Plans.
- Various initiatives to improve alignment of the budget with government priorities, including through the Budget Prioritisation Frameworks and participation in the budget processes.
- Broader review of government's mediumterm planning methodology and approach and initiating the development of the 2024-2029 Medium-Term National Development Plan (MTDP) for the next administration

In an effort to realise the objective of building a capable state and improve the quality of services to the citizens, the DPME has consistently monitored the performance of government and produced reports on various programmes and projects of government. These include the bi-annual MTSF Monitoring Reports and sector specific reports. 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 that their inputs 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 innovate in order to meet the rapid technological advancements. Government plans benefit immensely from the complaints and compliments that are received through this channel.

#### 4.3. EXTERNAL ENVIRONMENT ANALYSIS

The Census 2022 publication points to an increasing population from 51,7 million in 2011 to 62 million in 2022. In the light of stagnant economythis will exert pressure on government to serve more people with less resources.

The Census 2022 also point to the fact that access to basic services has generally shown an upward trend from 2001 to 2022. It also points out that over 80% of households have access to piped water, either inside their dwellings or inside their yards. However, the proportion of households relying on piped water sources outside of yards or community stands has decreased over time. In 1996, 19,6% of households relied on such sources, but by 2022 this figure had fallen to 8,9%. It also indicates that certain provinces such as the Eastern Cape (19,5%) and Limpopo (20,5%), still face challenges in accessing piped water. Moreover, the census points to the fact that households depending on water vendors or tankers as their primary water source showed an increase from 1,9% in 2001 to 5,8% in 2022.

Population migration to urban areas is putting pressure to the urban municipalities due to increased demand for public services such as schools, hospital, housing, etc. For example, census 2022 also recorded that 17,8 million households in South Africa, an increase from 14 million in 2011, and almost double the 9 million households recorded in 1996.

Despite the upward trends in the provision of public services, the increased population and migration from the rural parts of the country and externally possess a huge challenge for planning and resource allocation. The implementation of the NSDF and related interventions by DPME and other stakeholders will effectively deal with this by:

- Targeting and directing all infrastructure investment and development spending decisions by national sector departments and state-owned entities.
- Guiding and aligning plan preparation, budgeting and implementation across spheres and between sectors of government.
- Framing and coordinating provincial, regional and municipal Spatial Development Frameworks.

DPME will play a pivotal role in supporting the implementation and monitoring of the NSDF.

#### 4.4. PESTEL ANALYSIS

#### Dallet and

#### Economi

#### Social

- NDP & MTSF may be affected by the political changes that will come as a result of the transition from the sixth to the seventh administration, particularly on the probability of political re-alignment through possible coalition governments.
- Trust in government remains a relatively low. This erosion of trust has resulted in reduced public participation in democratic processes, increased civil unrest, and an overall scepticism regarding the efficacy of governance.
- The current and foreseeable geopolitical climate may also have a direct impact on the country's various developmental agenda and diplomatic relations.
- Severe civil and political unrest

- Funding for government programmes is and will be affected by lack of economic growth and other fiscal constraints such as high inflation, unsustainable and high debt levels, and rising costs of living.
- Corruption and state capture have seen the misallocation of resources and driven the collapse of critical network industries such as electricity, transport and water. This has reduced the country's attractiveness to domestic and foreign investors and strangled economic growth and job creation.
- Lingering effects of Covid19 (the lost momentum on NDP priorities and progress on some MTSF targets)

Increased need for mineral beneficiation. There is more extraction of minerals resources than beneficiation.

- Widespread, severe service load shedding
- Government increases borrowing from wide array of sources
- SA downgraded by all rating agencies resulting in increased debt service costs
- Risk of default and worsening debt trap

- The social context is characterised by inequality, poverty, and unemployment. Failures in in the provision of reliable basic service delivery (electricity, water, sanitation) as a result of continued lack of maintenance and investment in service delivery
- infrastructure.
  The high cost of living is affecting the citizens negatively in terms of disposable income and livelihoods.
  High levels of crime, insecure borders and unemployment contribute to the many social ills.
- Dominant narrative of service delivery failures affects citizen trust in government
- Increased pressure for explicit policy thrusts on gender and spatial dimensions.

#### Technological

#### Legal

#### Environmental

- Public service ICT environment not strong enough to support digitalization of the entirety of government services. Data costs are high and internet is sometimes unstable for virtual meetings. However, the situation has improved significantly compared to previous years. A stabilized SITA is likely to assist with innovations in the ICT front for the public sector, including application of 4iR strategies.
- The Department has embraced the use of technology. The increasing use of online platforms for meetings has the potential to cut travel related costs. There is an opportunity for the Department to increase the use of technology to access data timely
- The commitment of the sixth administration to fight corruption and state capture is beginning to show tangible results. There is increased investment in the National Prosecuting Authority in tackling complex criminal prosecutions and asset seizures of prominent business and state leaders implicated in corruption.
- The establishment of anti-corruption structures like the National Anti-Corruption Advisory Council and a raft of legislative reforms that have been signed into law can only strengthen (e.g. various amendments to prevent money laundering and illicit financial flows).
- Due to the transition and Parliamentary recess, new critical legislative proposals are unlikely to be finalized by the end of the financial year 2023/24. Examples are the Public Procurement Bill, National State-Owned Enterprises Bill, Public Service Amendment Bill, and Public Administration Management Amendment Bill. It is hoped that such legislative reforms will move faster in the seventh administration since the bills are already before Parliament. To fully enabled, the professionalization framework requires such bills such as the functioning of the Office of the Head of Public Administration and Office of the Chief Procurement Officer.
- The coordination role of the DPME will always be viewed as duplication or suspect by implementing agents or other government entities. The frequency of natural disasters is affecting how the public service works, including the resources needed to deal with such disaster management. The disaster management framework is being reviewed. Climate change impact affecting natural resources like clean drinking water
- Frequency and intensity of natural disasters –increased requirement for early warning capability
- Discourse on just transition voice of social partners, economic implications, etc.
- Increased need for environmental statistics or green performance.

#### **4.4. SWOT ANALYSIS**

#### Strength

- Opportunity to establish a strong legal mandate for DPME and integrated development planning
- Staff expertise and competencies across the department
- Ability to influence policy, priorities, and budget process (e.g. through planning, monitoring and evaluation)
- Intergovernmental coordination and structures (e.g. National Steering Committee on Integrated Planning, National Planning Integrated Forum, Community of Practice, District Development Model, Priority Technical Implementation Forum)
- The value of DPME is respected and viewed as credible across spheres of society.
- Relevant mandate across the public sector.
- The DPME is viewed as a coordinating vehicle for the public sector.
- Clean audits are matched with good governance.
- Ability to re-invent the work/contributions of the department.
   A move towards a more interventionist approach.
- Credible and acclaimed knowledge production for government and broader society.
- An agile department with the ability to respond timeously to emerging issues.
- Good technical expertise across fields which contributes to institutional capacity building.
- AGSA views DPME as a partner.

#### Weaknesse

- Lack of capacity across the department
- Lack of coherence within DPME, presidency and centre of government
- Red tape and slow operational systems impacting on functions
- Limited human capacity impacts the ability to drive the scalability of interventions.
- Networks inhibit the relations between DPME and the President/Presidency.
- Challenges in implementing an effective communications strategy to communicate outcomes/products/outputs/services of the DPME.
- Government clusters and the Executive do not leverage and engage with the findings of the DPME.
- 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.

#### **Opportunities**

- The review and development of the next medium-term development plan for 2024-2029 to inform policy, priorities and interventions
- Improve evidence systems and research contributing to improve evidence-based planning
- Opportunity to improve government performance through implementation of monitoring system
- DPME reports are to be included in all Cabinet and Cluster meetings to ensure engagement and discussion on findings/ recommendations from DPME.
- DPME will utilize the cluster media briefings to communicate the department's work in relation to those specific clusters.
- Strengthen Capacity in DPME

#### Threats

- Lack of legal mandate due to delays in the approval of the National Development Planning and Coordination Bill
- Weak fiscal position/ budget cuts
- Uncertainty of rationalisation of the department which can impact on the departments' performance
- Contributions by DPME are not acknowledged by other departments/ stakeholders.
- Poor circulation of cabinet memos which limits participation/ contribution/inputs of DPME
- The dysfunctional performance of clusters has an impact on the work of DPME.
- Potential rationalisation of DPME through the National Micro organization of Government.

#### 4.6. INTERNAL ENVIRONMENT ANALYSIS

The APP 2024-25 overlaps the electoral year and may be reviewed after the elections. The focus of the APP is therefore on the completion of the Strategic Plan targets for the 2020-2025. In the current planning cycle leading up to 2024-25, DPME has shown resilience in the implementation of its strategic outcome as reflected in the Strategic Plan 2020/21-2024/25. Despite its human resources challenges, the Department was able to achieve most of its targets on an annual basis. From the corporate governance perspective, the Department continues to achieve clean audit outcomes.

While the emergence of Covid-19 has had devastating effect on people's lives and livelihoods, it also brought about innovation. Almost overnight, most people had to stop attending work physical and confine themselves to their homes as the country went into a national lockdown. DPME was not immune from this occurrence. Due to the limited office space, remote working immensely alleviated the shortage of office space in DPME and saved costs associated to travel as COVID-19 pandemic triggered a new normal.

The Department has in the past four years lost critical posts and skills which resulted in the weakening of its capacity and institutional memory. Financial resource constraints also restricted the Department from filling critical vacant post. The review of the organisational structure which was viewed as not being fit for purpose was also postponed indefinitely due to financial resource constraints through budget cuts and austerity measures implemented by National Treasury as the fiscal environment deteriorates.

Despite the increased demand on DPME staff to deliver more with less as ad hoc work assignments are given from time to time, the Department proved to be resilient by delivering the results. This has however dampened sustained innovation and creativity due to the mismatch between workload and available resources.

DPME needs to build capacity to in the following critical areas,

- Adequate resourcing of the country-wide planning system and experts in sector planning, scenario planning, foresighting, modelling etc.
- Modernisation and automation of planning, including better use of technology, artificial intelligence etc.
- Integration of spatial transformation considerations and spatial planning within the overall planning system.
- Evidence specialists that know how to get the data / evidence to support decision making.
- M&E Specialists how government has performed can tell us where we are going and where things are not working.
- Knowledge management specialists that can turn data and evidence into knowledge.

- Support / intervention specialists: People than can fix problems.
- Capacity building specialists that can develop and drive implementation of capacity building programmes.
- Communication specialists at communicating and generating buy-in.
- Efficient and effective corporate services a strong and responsive engine that can take the department where it needs to go.

#### **Financial Resource considerations**

The Departmental budget has been shrinking overtime due to austerity measures. A compulsory budget reduction of R10.365 million was implemented during 2023-24 financial year to address the worsening fiscal environment in the country resulting in the abolishment and freezing of filling of posts. The economic situation has worsened significantly relative to the expectations outlined in the 2023 Budget.

The indicative budget allocation for is R491.3 million, R513,1 million and R536.6 million for 2024 MTEF. The average growth over the MTEF is 4.9%. The projected growth for 2024/25 is 5.6%. Compensation of Employees (CoE) has been allocated R331.6 million for 2024/25 financial vear. CoE constitute 67% of the departmental budget. The Goods & Services - budget allocation for 2024/25 financial year amount to R155.9 million; representing 32% of the entire departmental budget. 70% of the allocated budget under G&S is already committed for the multiyear commitments. Payment for Capital Assets – the budget of R3.9 million has been allocated for 2024/25 for the payment of leased photocopier machines and software and intangible assets.

There is a possibility that the National Treasury may impose further budget reduction as a result of deteriorating revenue collection and wage agreement for the public service. National Treasury estimated that the inflation rate will be about 4.8% in 2024/25 financial year. This may have implications for procurement of goods & services.

As a result of the planned relocation to the new office accommodation, reprioritisation will be implemented to finalise the outstanding tenant installation cost and payment for furniture and

equipment.

The DPME keeps on getting new or additional mandates from cabinet/principals, hence more funding may be required to implement them.

The budget allocation for the MTEF are as follows:

Description	Audited	Adjusted		MTEF Estimates	
	Outcome	Budget			
	2022/23	2023/24	2024/25	2025/26	2026/27
Programme	R'000	R'000	R'000	R'000	R'000
Administration	196 909	197 168	190 891	199 651	211 075
National Planning Secretariat	51 086	43 326	38 494	39 523	41 336
National Planning Coordination	35 252	38 212	35 944	38 306	40 478
Sector Monitoring Services	71 349	65 713	67 318	70 249	73 808
Public Sector Monitoring and Capacity Development	84 949	81 172	80 140	83 655	88 106
Evidence and Knowledge Systems	41 849	39 892	37 402	38 914	40 557
Total	481 394	465 483	450 189	470 298	495 360
Economic Classification					
Compensation of Employees	323 564	312 327	336 866	351 632	367 740
Goods and Services	146 818	147 558	108 652	113 786	122 502
Transfers and Subsidies	1 812	1 030	0	0	0
Payments for Capital Assets	8 359	4 543	4 671	4 880	5 118
Payments for Financial Assets	841	25	0	0	0
Total	481 394	465 483	450 189	470 298	495 360
Year on year growth	4.8%	(3.3%)	(3.4%)	4.5%	5.3%

#### 4.7. REVISED MTSF 2019-2024

The Revised MTSF 2019-2024 is the five-year strategic plan of government and gives effect to the NDP and to the 2019 electoral mandate. Cabinet adopted the MTSF in October 2019. A revised MTSF was developed and adopted by cabinet in 2021 to take into consideration the impact of the COVID-19 pandemic and other shifts.

The Seven Priorities derived from the NDP, Electoral Mandate and SONA are:

- 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 thematic government priorities.

DPME identified areas across all priorities that require urgent intervention in all outcomes. 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 the disaster management system.
- Strengthening development planning, including the promulgation of legislation in this regard.

#### **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 transferred from DALRRD to the DPME
- 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.

The Department endeavours to contribute to the achievement of the MTSF priorities concerning women, youth and people with disabilities through its planning, monitoring and evaluation work. The MTSF contain targets and indicators that are intended to contribute to the empowerment of the designated groups. Through its procurement expenditure and staff recruitment, the department directly contributes towards the advancement of women, youth and people with disabilities. The Department staff composition is 56% women, 50% youth and 2% people with disability. This is feat has consistently been achieved over the past five years.

The Department will continue to contribute to the implementation of the MTSF by improving the quality of the Strategic Plans and Annual Performance Plans of departments and public entities. This includes the integration of MTSF deliverables within these plans.

The assessment of draft institutional plans and development of the QPR guidelines will contribute to improvement in the quality of plan developed by national and provincial institutions and further standardise the reporting across the national and provincial spheres of government.

The development of the business case for the scoping of the automated planning system of government will assist in outlining the key aspects and steps that must be followed by government institutions when in the process of developing the plans. The achievement of these outputs will contribute to the achievement of government planning, implementation, monitoring, evaluation and citizen oversight.

The DPME had developed the frameworks and guidelines to guide the planning and reporting processes across the national and provincial departments, intending to contribute to the achievement the Revised 2019-2024 MTSF and the NDP goals. These guidelines and frameworks will continue to be used to contribute to the 2024-2026 Medium Term Development Plan and the NDP goals.

#### 4.8. STATUS OF BROAD-BASED BLACK ECONOMIC EMPOWERMENT

It is necessary to conduct evidence-based analysis on youth, women and people with disabilities. Women, children, youth and persons with disabilities are the worst affected by poverty, economic exclusion and an unprecedented nightmare of gender-based violence and femicide. There is therefore 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. Departments branches are encouraged to assist by identifying projects that can be targeted for the PDIs and develop specifications and ToR that can reasonable attract the them.

#### 4.9. THE EMERGING CHALLENGES

Planning for the APP 2024-25 takes place on the eve of the national and provincial elections in 2024. The APP 2024-25 will therefore be affected by the elections and the new government that emerge after the elections may require DPME to change course during the Financial Year.

A new Strategic Plan for 2025-2030 will be required and a revision of the 2024/25 APP may also be required. In addition, there is a risk that DPME may be rationalised through the process of the macro-organisation of the state after the 2024 general elections.

#### 4.10. TOWARDS THE NEXT PLANNING CYCLE

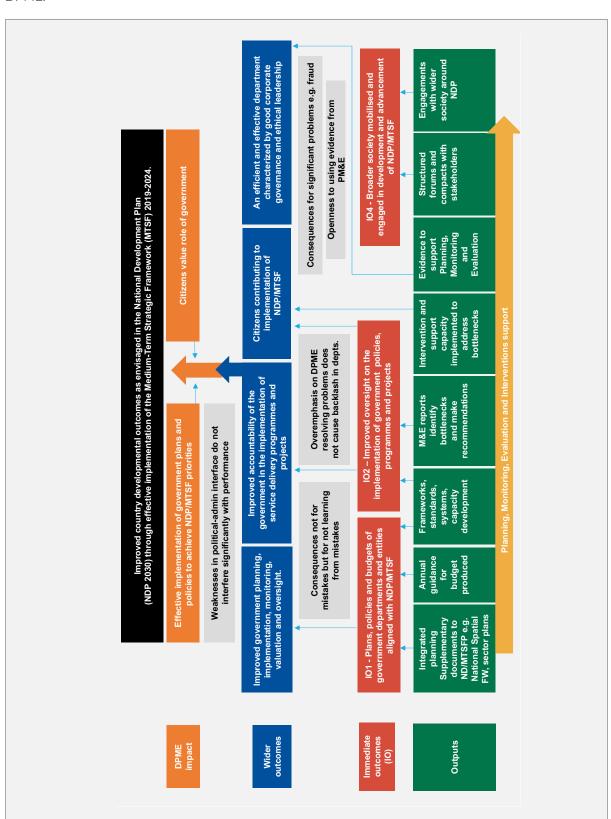
For the new planning cycle which may be influenced by the Seventh Administration, the following reforms are required to improve the planning system of government:

- Development of the draft 2024-2029 medium-term development plan for consideration by the new cabinet
- Implementation of the recommendations of the Policy Framework for Integrated Planning and the Diagnostic Report on the State of Planning in the National and Provincial Spheres of Government
- Finalisation and enactment of the National

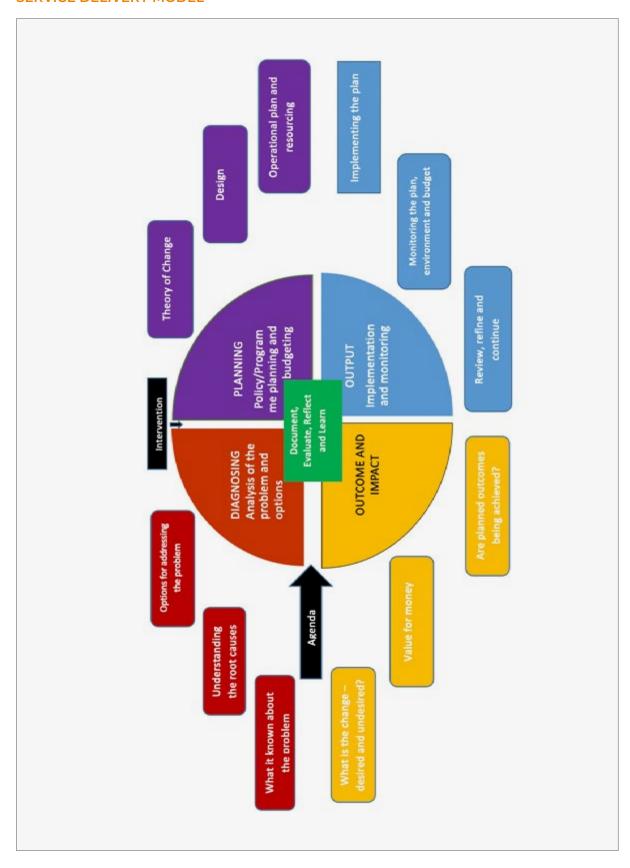
- Development Planning and Coordination Framework Bill (DPFB)
- Development of the 2025/26 Budget Prioritisation Framework for the 2025 MTEF
- Revision of the annual and MTEF planning and budgeting cycles.
- Strategy for improved SPs and APPs in the national and provincial spheres of government and related guidelines
- The automation of the planning system
- Integration of the NSDF within the planning system and improving the spatialization of planning.

#### 4.11. THEORY OF CHANGE

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



#### **SERVICE DELIVERY MODEL**



#### **4.12. 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	Н	Н	Key player in the legislative and regulatory environment
Private Sector	The driver of economic growth	Н	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	Н	Н	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	Н	Н	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	Н	Generating knowledge for all sectors of society They prepare students for employment
Research institutes and think tanks	Producers of knowledge and application of knowledge	М	М	Generating knowledge to inform development and planning
Experts (domestic + international)	Provide expertise in the development, implementation and monitoring of long-term country plans	Н	М	Subject matter experts
Governing party	Sets the political agenda	Н	Н	Election manifesto
Cabinet	Executive structure of government	Н	Н	Approval of policy documents and plans
Audit Committee	Independent oversight body	Н	Н	Advisory role over management responsibilities
AGSA	The constitutional body tasked with responsibility of oversight accountability and governance in the public sector	Н	Н	Audit role on compliance with Legislation



## 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 services to support departmental service delivery mandate.

# 1.1.1. OUTCOME, OUTPUT, PERFORMANCE INDICATOR AND TARGETS

Outcome	Output	Output	Annual Target						
		Indicator	Audited/Actual Performance	ance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-program	ıme: Departmer	Sub-programme: Departmental Management							
Sub-program	me: Risk, Anti-c	Sub-programme: Risk, Anti-corruption and Integrity Management	rity Management						
An efficient and effective department characterised by good corporate	Audited Annual Report	1. Audited Annual Report	Annual Report was produced and submit- ted by due date	Annual Report was produced and submitted by due date	Annual Report was produced and submitted to Auditor-Gen- eral SA, NT and Parliament by due dates	Unqualified audit out- come	Unquali- fied audit outcome	Unquali- fied audit outcome	Unquali- fied audit outcome
governance and ethical leadership	Financial Disclosures submissions	2. Percentage of designated eas submitting financial disclosures	99% SMS catego- ry submission of financial disclosures within the speci- fied time frame. (86/87*100=99%) 100% OSD Category submission of finan- cial disclosures within the specified time frame 100% mission of financial disclosures within the specified time frame 100% MMS Level 11 submissions of financial disclosures within the specified time frame 99% MMS Level 12 Category submission of financial disclosures swithin the specified time frame 99% MMS Level 12 Category submission of financial disclosures swithin the specified time frame 63/64*100=98%	98% achieved. 83 of85 SMS memberscomplied with thesubmission deadline  MMS Level 12 Category: 94% achieved- 51 out of 54 MMSMembers submittedthe financial-disclosures withinthe timeline of 31 July 2021.  MMS Level 11 Category: 89.5%achieved – 17 outof 19 MMS Level 11 Category: 89.5%achieved – 2 out outof 19 MMS Level 11 Category: 98% achieved – 2 out of 30 officials compiledwith the deadline of 31 July 2021. Grance and SCM Category: 90%achieved: 36 out of40 Finance and SCM officials compiledwith the deadline of31 July 2021. Finance and SCM officials compiled with the deadline of31 July 2021. Finance and SCM officials compiled with the deadline of31 July 2021. Finance and SCM officials compiled with the deadline of31 July 2021.	99% compliance in submission of financial interests within the specified time frame of 30 April 2022 78 out of 79 SMS members, complied with the submission of financial interests 80% (52 of 65) designated employees (ASD L9 &10) complied with the submissions of financial interests within the submissions of financial interests within the submissions of financial interests within the specified timeframes of 31 July 2022	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	compliance in submission of financial interests by all designated employees within the specified time frames	compliance in submission of financial interests by all designated employees within the specified time frames

Outcome	Output	Output	Annual Target						
		Indicator		lance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-program	me: Human Res	Sub-programme: Human Resource Management							
An efficient and effec- tive depart- ment char- acterised by good corporate governance and ethical leadership	Plan	3. Maintain Vacancy rate of 10% or below on the recruitment Plan	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	The average vacancy rate for the year is 8,4%	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually

Outcome	Output	Output	Annual Target						
		Indicator	Audited/Actual Performance	erformance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-programme	Sub-programme: Chief Financial Officer	er							
An efficient and effective	Payments of suppliers with valid	4. Turnaround times for payment of	100% of valid invoices were	All invoices paid within 30 days from day	All invoices paid within 30 days from day of re-	Valid invoices Valid invoices paid within 30 paid within 30 paid within 30 working working days	Valid invoices paid within	Valid invoices paid within 30 working days	Valid invoices paid within 30
character- ised by good corporate		suppliers with valid invoices	days	of receipt of invoice	ceipt of invoice	on average	days on average	on average	on average
governance	Targeted procure-	5. Reports on	1	1	ı	Quarterly	Quarterly	Quarterly	Quarterly
and ethical	ment to Previous-	percentage				reports on	reports on	reports on per-	reports on
leduer strip	ly Disadvantaged	of procure-				percentage	percentage	centage spend	percentage
	Individuals (PDIs)	ment spent				spend on	spend on	on Women	spend on
		on PDIs				Women	Women	targeted as	Women
						targeted as	targeted as	follows: 40%,	targeted as
						follows: 40%,	follows: 40%,	Youth 30% and	follows: 40%,
						Youth 30%	Youth 30%	People with	Youth 30%
						and People	and People	Disabilities 7%	and People
						with Disabili-	with Disabili-		with Disabili-
						ties 7%	ties 7%		ties 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 2024	Audited Annual Report submitted to National Treasury and Parliament by due date	Present Annual Report to Parliaments	-
2. Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	100%	100%	-	-
3. Maintain Vacancy rate of 10% or below on the recruitment Plan	Maintain a vacancy rate of 10% or less annually	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below
4. 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
5. Reports on percentage of procurement spent on PDIs	Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follows: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follows: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follows: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follows: 40%, Youth 30% and People with Disabilities 7%

### 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.

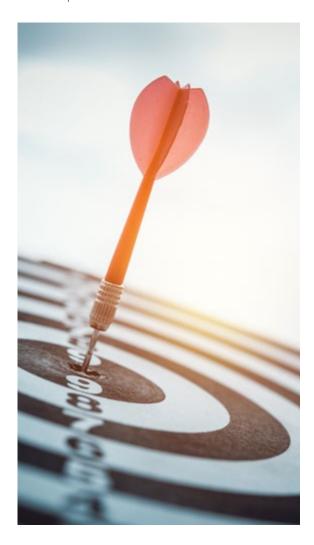
Identification of Service Delivery Improvement (SDIP)

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 2022/23 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 2024/25

The Corporate Services Branch

- Contributing to job creation by filling funded vacancies
- Youth empowerment: achievement of 35% target youth employment will directly contributes 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.
- Payment of Suppliers within 30 days of submission of valid invoice
- Implementation of BBEE legislation to support PDIs
- Maintain Vacancy rate of 10% and below

# 1.1.5. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programmes	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Ministerial Support	31 519	34 952	36 730	38 877
Departmental Management	13 503	13 617	14 220	14 972
Corporate & Financial Services	152 146	142 322	148 701	157 226
Total	197 168	190 891	199 651	211 075
Economic Classification	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Compensation of Employees	109 286	121 611	126 939	132 754
Goods and Services	83 106	64 986	68 226	73 630
Transfers and subsidies	764	-	-	-
Payments for capital assets	3 987	4 294	4 486	4 691
Payments for Financial assets	25	-	-	-
Total	197 168	190 891	199 651	211 075

### 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	Annual Target						
			Audited/Actual Performance	rformance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved government planning, implementation, monitoring, evaluation	NDP monitor- ing reports	1. Number of NDP monitoring progress report	1	Report on monitoring NDP Indicators and Targets was produced	Report on monitoring NDP Indicators and Targets was produced	1 report produced on monitoring NDP Indicators and Targets	1 report produced	1 report produced	1 report produced
and oversight.		2. Number of reports on research projects completed in support of the implementation of the NDP	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	1 Synthesis report on all re- search projects to review and sup- port implemen- tation of the NDP was produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 report produced	1 report produced	1 report produced
		3. Number of stakeholder engagements report/s	4 engagement reports on NDP implementation were produced	1 Consolidated Stakeholder engagements Report on NDP implemen- tation approved	Stakeholder engagements report on NDP implementation	1 stakeholder engagements report on NDP implementa- tion produced	1 stakehold- er engage- ments report on NDP imple- mentation produced	1 stakehold- er engage- ments report on NDP imple- mentation produced	1 stakeholder engagements report on NDP imple- mentation produced
		4. Annual report on the activities of the NPC	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 pro- duced by 30 June 2023	NPC Annual Report for 2023/24 pro- duced by 30 June 2024	NPC Annual Report for 2024/25 pro- duced by 30 June 2025	NPC Annual Report for 2025/26 pro- duced by 30 June 2026

### 1.2.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
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 2023/24 produced by 30 June 2024	Annual Report	-	-	-

### 1.2.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

### **ECONOMIC DEVELOPMENT**

# **Workstream Priority Outcomes:**

- 1. Develop employment scenarios and drivers
- Targeted interventions to catalyse township and small business opportunities
- Investment and financing of critical infrastructure

### Additional areas of focus:

- Growth and employment rich sectors and co-created masterplans (sector compacts)
- Investment and financing
- Climate change mainstreamed into NPC work.
- · Inequality and growth

### **ENHANCING QUALITY OF LIFE**

### **Workstream Priority Outcomes:**

- Articulate national government approaches within a social protection floor framework
- Conceptualising the country health systems assessment framework
- Advisory on education sector plan to accelerate progress to NDP 2030.

### Additional areas of focus:

- Gender, youth and PWD mainstreamed into NPC's work.
- Unpack red tape impact on ECD.
- Understanding commercial determinants of NCD's
- Prepare for update Poverty Report 2018 by NPC & World Bank

# ACTIVE CITIZENRY AND CAPABLE STATE

### **Workstream Priority Outcomes:**

- Building state capacity

   operationalising policy

   and stabilising the political admin interface
- Crime and law and order integrated crime prevention strategy
   Social cohesion –
- Social cohesion –
   establishing proposals for
   intersectoral participation
   and leadership

# Additional areas of focus:

- DDM state capacity to drive a coordinated approach
- Institutionalisation of planning Bill in Parliament

# 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 2024/25**

- Align research agenda to prioritiesPartner for greater scale and quality

Communications & Stakeholder Engagement

- Build public understanding and support of the NDP
- Strategic engagement of targeted stakeholders
   Communicate mandate, priorities and work of this NPC

# 1.2.6. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programme	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
National Planning Commission Secretariat	43 326	38 494	39 523	41 336
Total	43 326	38 494	39 523	41 336
Economic Classification	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Compensation of Employees	26 920	29 081	29 737	31 099
Goods and Services	16 272	9 413	9 786	10 237
Transfers and subsidies	114	-	-	-
Payments for capital assets	20	-	-	-
Payments for Financial assets	-	-	-	-
Total	43 326	38 494	39 523	41 336

# 1.3. PROGRAMME 2B: NATIONAL PLANNING COORDINATION

### **Purpose**

The purpose of the programme is to contribute to improved country development outcomes through the development, 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 national strategic short and medium-term plans.

### **Resource Planning**

To facilitate alignment of the national budget process and with planning priorities

# **Spatial Planning**

To support the spatialisation 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	erformance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-programme: Resource Planning	esource Planning								
Improved government planning, implementation, monitoring, evaluation and oversight	One report on resource considerations relating to the draft MTDP 2024-2029	1. Number of reports on the resource considerations relating to the draft MTDP 2024-2029	1			1	1 report on the resource consid- erations relating to the draft MTDP 2024-2029		ı
	Report on the alignment between the draft MTDP 2024-2029 and the 2024 Medium-Term Budget Policy Statement (MTBPS)	2. Number of reports on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS developed	1				1 report on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS devel- oped		ı
Sub-programme: Planning Alignment	anning Alignment								
Improved government planning, implementation, monitoring, evaluation and oversight	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	3. Number of assessment reports on Strategic plans and APP received from national departments	51 assessment reports were produced and submitted to the relevant institutions by 31 January 2021	52 Assessment Reports were produced	52 assessment reports on re- ceived national institution's Strategic Plans and Annual Performance Plans were produced	42 assess- ment reports on received national institutions' Strategic Plans and An- nual Perfor- mance Plans produced	39 assess- ment reports on received national institutions' Strategic Plans and An- nual Perfor- mance Plans produced	39 as- sessment reports on received national institutions' Strategic Plans and Annual Per- formance Plans pro- duced	39 assessment reports on re- ceived nation- al institutions' Strategic Plans and Annual Performance Plans pro- duced
		4. Number of assessment reports on Strategic plans and APP received from provincial departments	Consolidated Assessment Reports for seven prov- inces were produced	Consolidated Assessment Reports for six prov- inces was produced	Consolidated Assessment Reports for six provinces were produced	4 reports produced	4 reports produced	produced produced	4 reports produced

Outcome	Output	Output Indicator   Annual	Annual Target						
			Audited/Actual Performance	Performance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved government planning, implementation, monitoring, evaluation and over-	Quarterly Perfor- mance Reporting (QPR) Guidelines	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 QPR guide- lines issued on 15 May 2020	1 Guideline for Na- tional QPRs issued to national departments on 14 May 2021	1 Guideline for National QPRS was issued to all National Institutions on 13 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	1 Guideline for National QPRs issued by 15 May 2026
sight		6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 QPR guide- lines issued on 15 May 2020	1 Guideline for Provincial QPRs issued to provincial departments on 15 May 2021	1 Guideline for Provincial QPRS was issued to all Offices of the Premier on 13 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 Guideline for Provincial QPRs issued by 15 May 2026
	Automated planning system	7. Level of development of automated planning system.	1	1	Concept note on the automation of the planning system was produced	Business case on the auto- mation of the planning system developed	1	Phase one of automated planning system developed	Phase one of the automat- ed planning system piloted
Sub-programn	Sub-programme: Spatial Planning	ning							
Improved government planning, implementation, monitoring, evaluation	Promulga- tion of De- velopment Planning legislation	8. Level of promul-gation of Development Planning legislation	Draft Integrated Planning Framework Bill was not submitted to Cabinet	Revised Integrated Planning Framework Bill was produced	One report on the revision of the IPFB was produced	1 report on the Development Planning legal framework	Submission of the revised Bill for consid- eration by cabinet and Parliament.	Implementa- tion of the Act and drafting of regulations	Implementa- tion of the Act and drafting of regulations
and over-sight	Initiatives to spati- alise gov- ernment planning	9. Number of initiatives to spatialise government planning		1		1 consoli- dated report on initiatives to spatialise government planning	Framework to guide the spatialisation of institutional planning	Implemen- tation of the framework to guide spa- tialisation of institutional planning	Assessment of the implementation of the framework to guide spatialisation of planning

Outcome	Output	Output	Annual Target						
		Indicator	Audited/Actual Performance	formance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-programi	Sub-programme: Planning Coordination	nation							
	Draft medi- um-term plan for 2024-2029	10.Number of draft me- dium-term plans for 2024-2029 developed				1 draft medi- um-term plan for 2024-2029 developed	Medium-term plan for 2024- 2029 in line with electoral mandate developed		

# 1.3.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Οι	itput Indicator	Annual Target	Q1	Q2	Q3	Q4
1.	Number of reports on the resource con- siderations relating to the draft MTDP 2024-2029	1 report on the resource consid- erations relating to the draft MTDP 2024-2029	-	1 report on the resource consid- erations relating to the draft MTDP 2024-2029	-	-
2.	Number of reports on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS developed	1 report on the alignment be- tween the draft MTDP 2024-2029 and the 2024 MTBPS devel- oped	-	-	1 report on the alignment be- tween the draft MTDP 2024-2029 and the 2024 MTBPS devel- oped	-
3.	Number of assess- ment reports on Strategic plans and APP received from National depart- ments	39 assessment reports on received national institution's Strategic Plans and Annual Per- formance Plans produced	-	-	-	39 assessment reports produced
4.	Number of assess- ment reports on Strategic plans and APP received from provincial depart- ments	4 reports produced	-	-	-	4 consolidated assessment reports
5.	Number of Quarter- ly Performance Re- porting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2024	1 Guideline for National QPRs issued by 15 May 2024	-	-	-
6.	Number of Quarter- ly Performance Re- porting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2024	1 Guideline for Provincial QPRs issued by 15 May 2024	-	-	-
	Level of promulga- tion of Development Planning legislation	Submission of the revised Bill for consideration by cabinet and Parliament	Revised Bill sub- mitted to cabinet	-	Approved Bill submitted to parliament	Report on the parliamentary process
8.	Number of initia- tives to spatialise government plan- ning	Framework to guide the spatialisation of institutional planning	Concept note on Framework to guide spatializa- tion of institu- tional planning	Draft Frame- work to guide spatialisation of institutional plan- ning developed	Consultation on the Draft Frame- work	Framework to guide spatialisa- tion of institu- tional planning approved
9.	Number of draft medium-term plans for 2024-2029 devel- oped	Medium-term plan for 2024- 2029 in line with electoral man- date developed	-	-	Medium-Term Plan for 2024- 2029 in line with electoral man- date developed	

### 1.3.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

The National Planning Coordination branch will in 2024/25 focus on a variety of initiatives to build on the progress made in 2023/24 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
- The development of the Medium-Term Development 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 within the planning system
- 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 2024-2029 Medium-Term Development Plan and sector priorities such as 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 through the automation of planning and the use of new technologies such as artificial intelligence and the integration of methodologies such as foresighting, scenario planning and modelling within planning. However, for the period 2024-25, the automation of the planning system will be paused due to the budget cuts that are

affecting the operations of the branch.

In the period leading up to 2023/24 DPME has supported and helped capacitate the Mpumalanga and Eastern Cape Offices of the Premier on the assessment of provincial Strategic Plans and Annual Performance Plans. The two Offices of the Premier will therefore be independently assessing the plans of their respective provincial departments from the 2024/25 financial year going forward. The Offices of the Premier will continue to be supported in this process to ensure comprehensive assessments of plans. This brings to five the number of provincial Offices of the Premier that will be undertaking the assessment of provincial plans with the support of DPME. In 2024/25 DPME will therefore be undertaking and coordinating the assessment of SPs and APPs in four provinces (Limpopo, Northern Cape, North West and Free State).

Given the transition to the seventh administration, the branch will not develop a new Budget Prioritisation Framework (BPF) in 2024/25 but will instead focus on developing the resourcing considerations for the 2024-2029 Medium-Term Development Plan.

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 in line with the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework.

# **Contribution to MTSF & NDP**

The Branch contributes to the achievement of all NDP goals and the seven MTSF priorities through the development and implementation of 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 outcomes 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 Development Planning Framework Bill promulgated
- 100% alignment of the Planning and Budgeting processes
- 100% District Development Model integrated as a 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 – Spatialisation of Catalytic Projects
- 100% of APPs are aligned with the District Development Model

### 1.3.4. KEY DELIVERABLES FOR 2024/2025

### **Planning Coordination**

 Produce the Draft 2024-2029 Medium-Term Development Plan

### **Resource Planning**

- Participation in the annual national budget process through the function groups and Medium-Term Expenditure Committee
- Report on the resource considerations relating to the 2024-2029 MTDP
- Report on the alignment of the 2024 MTBPS and the draft MTDP 2024-2029

### **Spatial Planning**

- National Development Planning and Coordination Framework Bill revised and submitted to cabinet and parliamentary process initiated towards the promulgation of the Bill
- Framework developed to guide the spatialisation of institutional planning.

### **Planning Alignment**

- Assessment of draft 2025/26 29/30 SPs and 25/26 APPS (39 national institutions and 4 provinces)
- QPR guidelines for National and Provincial institutions issued in May 2024

- Implementation Plan for the Policy Framework for Integrated Planning (PFIP) tracked
- Training of national and provincial institutions on the eQPRS; assessment of QPRS for the fourth quarter of 2023/24 and the first, second and third quarters of 2024/25
- Coordination of integrated planning forums



# 1.3.5. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programme	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
National Planning Coordination	38 212	35 944	38 306	40 478
Total	38 212	35 944	38 306	40 478
Economic Classification	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Compensation of Employees	27 116	28 926	30 814	32 226
Goods and Services	10 735	6 641	7 098	7 840
Transfers and subsidies	-	-	-	-
Payments for capital assets	361	377	394	412
Payments for Financial assets	-	-	-	-
Total	38 212	35 944	38 306	40 478

# 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

Outrome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance	rformance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-programme:	Sub-programme: Departmental Management	agement							
Improved accountability of the government in the implementation of service delivery	Monitoring Review Reports on implementa- tion of govern- ment priorities outlined in the MTSF	1. Number of MTSF Monitoring reports	1 MTSF report was produced	2 MTSF Integrated Monitoring Reports were produced	2 MTSF Monitoring reports were produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced
programmes and projects.	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% of briefing notes on cabinet memorandum were compiled	100% briefing notes were produced against all the Cabinet Memoranda received 135/135=100%	100% briefing notes were produced against all the Cabinet Memoranda received 122/122 =100%	90% of required briefing notes produced	90% of re- quired brief- ing notes produced	90% of re- quired brief- ing notes produced	90% of re- quired brief- ing notes produced
	Integrated Operation Phakisa progress assessments	3. Number of Operation Phakisa assessment reports	2 integrated Operation Phakisa reports produced	2 Integrated Operations Phakisa reports pro- duced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs was produced	2	2	2	2
	Consolidated Local Govern- ment Manage- ment Improve- ment Model (LGMIM) Report	4. Number of consolidated LGMIM report/s	22 self-assess- ments conduct- ed	22 LGMIM self-assessments completed	1 LGMIM report was produced and distributed to management		<b>~</b>	<u></u>	-

Outcome	Output	Output Indicator Annual Target	Annual Target						
			Audited/Actual Performance	formance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Development of G20 working group concept note and strategy	5. Number of G20 DWG concept notes		1			<b>-</b>	ı	1
	Development of a pilot master- plan dashboard	6. Number of pilot masterplan monitoring dashboards developed			1		-		
		7. Number of reports produced on impact of masterplans based on the data collected during the pilot phase.			1		-		1
	Progress report on Climate change and just transition	8. Number of progress reports on Climate change and just transition			1	2	-	-	-

Outcome	Output	Output Indicator	<b>Annual Target</b>						
			Audited/Actual Performance	l Performance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Government Wide Intervention System (which includes Early Warning System and rapid response)	9. Develop Government Wide Intervention support Strategy (which includes Early Warning System and rapid response)				Government- Wide Interventions Strategy (which includes Early Warning System and rapid response) developed	Government Wide Intervention Strategy Finalised	Government Wide Intervention Strategy piloted	
	Development of Operation Phakisa (OP) Electronic Monitoring and Reporting System	10. Operation Phakisa (OP) Electronic Monitoring and Reporting System				1 concept note on the development of the Electronic Monitoring System developed	OP Electronic System developed	OP Electronic System Tested	OP Electronic System rolled out.

# 1.4.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Number of MTSF     Monitoring reports	2 reports produced	1	-	1	-
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 G20 DWG concept notes	1	-	-	1	-
6. Number of pilot masterplan monitoring dashboards developed	1	-		-	1
7. Number of reports produced on impact of masterplans based on the data collected during the pilot phase	1	-	-	1	-
8. Number of progress reports on Climate change and just transition	1	-	-	1	-
9. Develop Government Wide Intervention support Strategy (which includes Early Warning System and rapid response)	Government Wide Intervention strategy piloted	-	-	-	Government Wide Intervention Strategy Finalised
10.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 key priorities of government.

# **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**

- Bi-Annual Integrated MTSF Monitoring
   Reviews
- 2) MTSF Mid-term Review of Government Performance
- 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 2024/2025

The diagram below 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 National Strategic Plan GBV-F, including burning platforms emanating from SONA pronouncement.



# **INSTITUTIONALISATION OF MONITORING**

### **LGMIM**

Local Government Management Improvement Assessment

# **SECTOR ANALYSIS ON KEY PRIORITIES:**



- 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

### **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	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Management: Sector Monitoring Services	2 829	3 014	3 145	3 289
Outcome Monitoring & Support	56 818	56 785	59 259	62 216
Intervention Support	6 066	7 519	7 845	8 303
Total	65 713	67 318	70 249	73 808
Economic Classification	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Compensation of Employees	57 405	60 730	63 391	66 294
Goods and Services	8 192	6 588	6 858	7 499
Transfers and subsidies	36	-	-	-
Payments for capital assets	80	-	-	15
Payments for Financial assets	-	-	-	-
Total	65 713	67 318	70 249	73 808

### 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 (2019-2024) 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	Performance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-programme: Departmental Management	epartmental Man	agement							
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 Heads of Departments (HOD) Performance Management Development System (PMDS)  Monitoring of National and Provincial departments performance and capability	Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management System (PMDS).      Number of reports developed on the monitoring of National and Provincial departments performance and renability.	Target re- moved from APP Target re- moved from APP	2 Status Report on the evaluation of HoD were pro- duced duced  Two public service performance and capability moni- toring reports were produced	2 status reports were developed 2 status reports were developed	2 status reports produced 2 status reports produced	2 status reports produced duced 2 status reports produced duced	2 status reports produced 2 status reports produced	2 status reports produced duced 2 status reports produced
		monitored							

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance	Performance		Estimated	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved accountability of the government in the implementation of service delivery pro-	Monitoring of State-Owned Entities (SOEs) Performance and Capability	3. Number of monitoring reports on the SOEs contributing towards the MTSF	Integrated report on state of SOEs was not developed	SOEs performance report was produced and submitted to Cabinet through Cabinet memorandum	2 SOEs monitoring reports for 9 SOE's contributing towards the MTSF were produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced
grammes and projects.	Frontline service delivery monitor on the implementation of MTSF priorities at district level	4. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	2 oversight monitoring report were produced	2 Frontline service delivery monitoring report on the implementation of MTSF priorities at district level was produced	2 Frontline Service Deliv- ery monitoring reports were produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced
	Analysis and monitoring of the perfor- mance the Pres- idential Hotline Performance	5. Number of Performance Reports for the Presidential Hotline Performance	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%	achievement	4 Presidential Hotline Performance report were produced	4 reports produced	4 reports produced	4 reports produced	4 reports produced
	PM&E capacity development	6. Number of targets in the PM&E Capacity Development Plan achieved	3 (Q1) +6 (Q2) +2 (Q3) +7 (Q4) =18/18X100= 100%	18 targets were achieved	8 targets in the PM&E Capacity Development Plan were achieved	8 reports produced	8 reports produced	8 reports produced	8 reports produced
	Monitoring of the institutionalisation of National Anti-Corruption Strategy	7. Number of monitoring reports on the institutionalisation of the NACS			2 Bi-Annual MTSF reports on the institu- tionalisation of the NACS were 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
Number of reports on performance     agreements signed and assessed in the     implementation of the Heads of Departments     (HOD) Performance Management     Development System (PMDS)	2 status reports produced	1	-	1	-
Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	2 status reports produced	-	1	-	1
Number of monitoring reports on the SOEs contributing towards the MTSF	2 status reports produced	-	1	-	1
Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	2 status reports produced	-	1	-	1
5. Number of Performance Reports for the Presidential Hotline Performance	4 status reports produced	1	1	1	1
6. Number of targets in the PM&E Capacity Development Implementation Plan achieved	8 status reports produced	-	4 reports produced	-	4 reports produced
7. Number of monitoring reports on the institutionalisation of the NACS	2 status reports produced	1	-	1	-

### 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 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
- 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 2024/2025

- 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 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

Sub-Programmes	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Programmes	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Management: Public Sector Monitoring	3 814	3 820	3 987	4 169
Public Services Monitoring & Capacity Development	77 358	76 320	79 668	83 937
Total	81 172	80 140	83 655	88 106
Economic Classification	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Compensation of Employees	61 181	64 762	67 601	70 699
Goods and Services	19 870	15 378	16 054	17 407
Transfers and subsidies	116	-	-	-
Payments for capital assets	5	-	-	-
Payments for Financial assets	-	-	-	-
Total	81 172	80 140	83 655	88 106

# 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

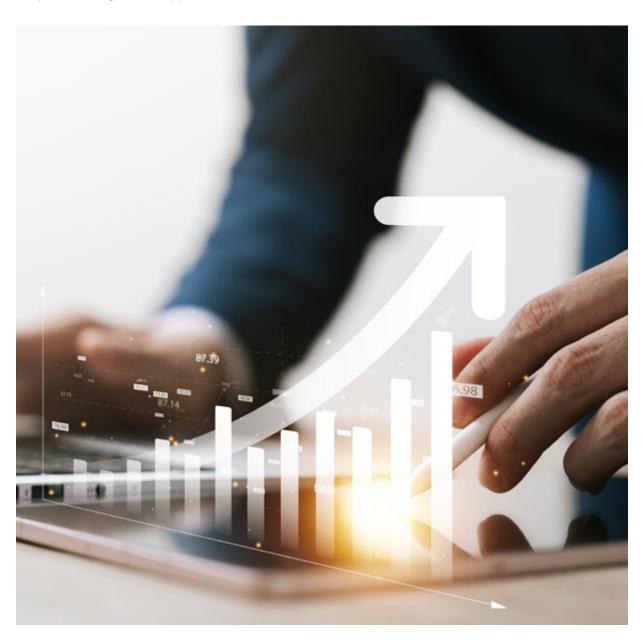
of priority government policies, programmes and systems.

### **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	<b>Annual Target</b>						
			Audited/Actual Performance	Performance		Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub-programme: Departmental Management	partmental Manag	ement							
Improved government planning, implementation, monitoring, evaluation and	Evidence plan- ning to support the country's development agenda	Number of     evidence plans     produced	Evidence Plan was produced	Evidence Plan was produced and approved by EXCO	1 Evidence plan was produced	1 Evidence Plan produced	1 Evidence Plan pro- duced	1 Evidence Plan pro- duced	1 Evidence Plan produced
oversight.	Evidence-based support provided to government institutions	2. Number of evaluation reports produced	1 integrated evidence report on the MTSF was produced	4 evaluation reports pro- duced	4 evaluation reports pro- duced	4 evaluation reports pro- duced	2 evaluation reports pro- duced	4 evaluation reports pro- duced	4 evaluation reports pro- duced
		3. Number of research assignments produced	1 Country Report on Covid-19 was produced	3 research assignments produced	3 Research assignments were pro- duced	2 Research assignments were pro- duced	2 Research assignments were pro- duced	2 Research assignments were pro- duced	2 Research assignments were pro- duced
Improved ac- countability of government in the implementation of service delivery programmes		4. Number of Development Indicators Reports produced		Development Indicators Report and Database was produced	1 Develop- ment Indica- tor report was produced	1 Develop- ment Indicator report was produced	1 develop- ment indicators report pro- duced per year	1 Develop- ment Indica- tors Report produced	1 Develop- ment Indica- tors Report produced
and projects		5. Number of reports produced on the technical support provided to the DPME and other government institutions	Report on technical evidence support interventions to government institutions was produced	Technical evidence report	technical support provided to the DPME and other government institutions was produced	1 report on technical evi- dence support produced	1 report on technical evidence support produced	1 report on technical evidence support pro- duced	1 report on technical evi- dence support produced

# 1.6.2. INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of evidence plans	1 evidence plan produced	-	-	Draft evidence plan produced	1 Evidence plan produced
2. Number of evaluation reports	2 evaluation reports produced	-	Progress report on evaluations	1 evaluation report produced	1 evaluation report produced
3. Number of research assignments	2 research assignments produced	-	Progress Report on Strategic Research Assignments	Progress Report on Strategic Research Assignments	2 research assignments produced
4. Number of Development Indicators Reports	1 development indicators report produced per year	-	Progress report on Development Indicators report	Updated Development Indicators Database; Draft Development Indicators report produced	1 Development Indicators report produced
5. Number of reports produced on technical support provided to the DPME and other government institutions	1 report on technical Evidence support produced	-	Progress report on technical evidence support	1st draft report on technical evidence support produced	1 report on technical evidence support produced

### 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 government.

In 2024/25, the Programme will conclude implementation of the Revised National Evaluation Plan 2020-2025 and the portfolio of strategic research assignments, and continue providing data and analytic services.

### **MTSF Priority supported**

All seven Priorities of the MTSF

### **Outcomes supported**

The outcome directly supported by the branch are: Improved government planning, implementation, monitoring, evaluation and oversight; Improved accountability of the government in the implementation of service delivery programmes and projects; and enhanced understanding of the performance of government programmes.

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 2024/25 considered the outcomes of the DPME Strategic Review sessions, the Extended Cabinet makgotla and the Cabinet deliberations of the DPME Bi-Annual MTSF Report that the DPME produces.

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. Greater attention will be given to dissemination of findings and lessons from various evidence projects, among others the 30 Year Review Report and evaluations on the Economic Reconstruction and Recovery Plan (ERRP), on the White Paper on the Rights of Persons with Disabilities, and others. 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.

### 1.6.4. KEY DELIVERABLES FOR 2024/2025

Priority actions	Specific interventions				
Implement the revised National Evaluation Plan 2021- 2025	nitiate 2 new evaluations  Complete the carry-over 2023/24 evaluations projects  Promote use of evaluation results  Provide evaluation technical support to other government departments and institutions  Facilitate evaluations capacity development training and support				
Implement the Data Strategy	Provide data support services to DPME branches, Ministry and the Presidency Continue with harmonisation of indicators (NDP, MTSF, Development Indicators, Stats-SA) in support of Integrated Indicators Framework Implement interventions to improve Data Governance				
Build new capability for data sciences and analytics in the DPME	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.				
Implement the Research Agenda	Produce research in support of strategic interventions of government.  Expand the application of evidence synthesis and evidence mapping to meet DPME's evidence requirements				

# 1.6.5. PROGRAMME RESOURCE CONSIDERATIONS

Sub-Programmes	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Programmes	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Management: Evidence & Knowledge Systems	2 521	2 659	2 776	2 902
Evaluation, Research, Knowledge & Data Systems	37 371	34 743	36 138	37 655
Total	39 892	37 402	38 914	40 557
Economic Classification	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Compensation of Employees	30 419	31 756	33 150	34 668
Goods and Services	9 383	5 646	5 764	5 889
Transfers and subsidies	-	-	-	-
Payments for capital assets	90	-	-	-
Payments for Financial assets	-	-	-	-
Total	39 892	37 402	38 914	40 557

# 2. STRATEGIC RISK ASSESSMENT

No	Outcomes	Risk	Risk mitigations		
1	An efficient and effective department Characterised by good corporate governance and ethical	Fiscal environment continues to deteriorate further impacting on capacity	Development of PME digitalization strategy and plan, incl. automation of planning system		
	leadership	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 oversight	Delays in the modernisation and digitalisation in PME sector	Development of PME digitalization strategy and plan, incl. automation of planning system		
3	Citizens 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		

### 3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
Not Applicable			

# 4. INFRASTRUCTURE PROJECTS

No.	Project Name	Pro- gramme	Project descrip- tion	Output	Project start date	Project comple- tion date	Total Es- timated cost	Current year Expendi- ture
Not Applicable								

# 5. PUBLIC PRIVATE PARTNERSHIP

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

# 6. DISTRICT DEVELOPMENT MODEL PROJECT

No.	Project Name	Pro- gramme	Project descrip- tion	Output	Project start date	Project comple- tion date	Total Estimated cost	Current year Expendi- ture
Not Applicable								



# 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

# 3. HUMAN RESOURCE MANAGEMENT

Indicator Title	3. Maintain vacancy rate of 10% or below on the recruitment Plan
Definition	Measurement of the vacancy rate in the Department
Source of data	PERSAL reports and manual database
Method of Calculation / Assessment	Quantitatively by simple count and verification
Means of verification	PERSAL reports and manual database
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable	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	4. 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	5. Reports on 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	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Quarterly reports on percentage spend on Women 40%, Youth 30% and People with Disabilities 7%
Objective Responsibility	Chief Financial Officer

# PROGRAMME 2A: 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
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 report produced
Indicator Responsibility	Secretary of Planning

Indicator Title	3. Number of Stakeholder Engagement Report/s
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 Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	NPC Annual Report for 2023/24 produced by 30 June 2024
Indicator Responsibility	Secretary of Planning

# PROGRAMME 2B: NATIONAL PLANNING COORDINATION

Indicator Title	1. Number of reports on the resource considerations relating to the draft MTDP 2024-2029
Definition	One report on the resource considerations relating to the draft Medium-Term Development Plan (MTDP) 2024-2029
Source of data	Report developed
Method of Calculation / Assessment	Simple count
Means of verification	Report developed
Assumptions	The MTDP 2024-2029 becomes the guiding document for planning and budgeting for the next five years. The report on the resource considerations will assist in ensuring that the MTDP is feasible and implementable.
Disaggregation of Beneficiaries (where applicable)	The MTDP 2024-2029 and the report on resource considerations will identify priorities and impacts for designated groups (including women, children, persons with disabilities and youth)
Spatial Transformation (where applicable)	The MTDP 2024-2029 and the resource considerations will identify spatial imperatives that affect spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	1 report on the resource considerations relating to the draft MTDP 2024-2029
Indicator Responsibility	CD: Resource Planning

Indicator Title	2. Number of reports on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS developed
Definition	One report on the alignment between the draft MTDP 2024-2029 and the 2024 Medium Term Budget Policy Statement (MTBPS)
Source of data	Report developed
Method of Calculation / Assessment	Simple count
Means of verification	Report developed
Assumptions	The MTDP 2024-2029 becomes the guiding document for planning and budgeting for the next five years
Disaggregation of Beneficiaries (where applicable)	The MTDP 2024-2029 will identify priorities and impacts for designated groups (including women, children, persons with disabilities and youth)
Spatial Transformation (where applicable)	The MTDP 2024-2029 will identify spatial imperatives that affect spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	1 report on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS developed
Indicator Responsibility	CD: Resource Planning

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 the DGs of national departments
Assumptions	National Departments submit SPs and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	39 assessment reports on received national institutions' 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	Signed letters by DG and emails sent to the 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	4 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 2024
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 2024
Indicator Responsibility	CD: Planning Alignment

Indicator Title	7. Level of promulgation of Development Planning legislation
Definition	The promulgation of the revised National Development Planning and Coordination Bill requires the successful completion of certain processes which form part of the path to legislation. This includes the approval of the Bill by the Minister for submission to cabinet, approval of the Bill by cabinet and the submission of the Bill to parliament.
Source of data	DPME / Spatial Planning Shared folder
Method of Calculation / Assessment	Simple Count
Means of verification	Revised Bill as approved by the Minister for submission to cabinet (subject to approval by the Minister) Final Bill as approved by cabinet (subject to approval by cabinet) Documentation as submitted for parliamentary process
Assumptions	Minister's approval of the Bill for submission to cabinet Cabinet approval of the Bill for submission to parliament
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Enabler
Calculation Type	Simple count
Reporting Cycle	Annually
Desired performance	Submission of the revised Bill for consideration by cabinet and Parliament
Indicator Responsibility	Chief Director: Spatial Planning

Indicator Title	8. Number of initiatives to spatialize 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	Framework to guide the spatialization of institutional planning
Indicator Responsibility	Chief Director: Spatial Planning

Indicator Title	9. 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	Medium-term plan for 2024-2029 in line with electoral mandate developed
Indicator Responsibility	CD: Planning Coordination

# **PROGRAMME 3: SECTOR MONITORING SERVICES**

Indicator Title	1. Number of MTSF Monitoring reports
Definition	MTSF monitoring reports including a close-out report that 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. The first report is the close-out report and the second report the normal Bi-annual report.
Source of data	MTSF progress reports from Departments
Method of Calculation / Assessment	Simple count
Means of verification	MTSF monitoring reports
Assumptions	<ul> <li>Departments submit the MTSF progress reports within given timeframes</li> <li>Cabinet will require bi-annual reports.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	2 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	The portfolio of evidence: Proof of submission of Briefing notes against Cabinet Memorandum
Assumptions	Function is not subsumed by the Policy Unit in the Presidency
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	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 and 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 sectors 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	CD: 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	CD: Local Government and Human Settlements

Indicator Title	5. Number of G20 DWG concept notes
Definition	The indicator measures the development of a concept note for the G20 Development Working Group (DWG).
Source of data	Information from G20, OECD, UNDP and SDGs
Method of Calculation / Assessment	Simple counting and outcomes assessment.
Means of verification	Concept Note
Assumptions	The concept note will detail expectations and commitments for the DWG when South Africa takes over Presidency from Brazil in 2025. The concept note will assist in planning and resource allocation for the expected deliverables.
Disaggregation of Beneficiaries (where applicable)	<ul> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
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	CD: Social Cohesion and Social Protection

Indicator Title	6. Number of pilot masterplan monitoring dashboards developed
Definition	Monitoring tool that the DPME is piloting 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	Q4
Desired performance	1
Indicator Responsibility	CD: Economy

Indicator Title	7. Number of reports produced on impact of masterplans based on the data collected during the pilot phase.
Definition	Report showing progress and impact of industrial masterplans under implementation.
Source of data	Pilot dashboard for industrial master plans, MTSF reports submitted by Government Departments, masterplan secretariat at DTIC and Steering committee (Presidency).
Method of Calculation / Assessment	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	Q3
Desired performance	1
Indicator Responsibility	CD: Economy

Indicator Title	8. 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	1
Indicator Responsibility	CD: Rural Economy

Indicator Title	9. Develop Government Wide Intervention support Strategy (which includes Early Warning System and rapid response)
Definition	A government-wide intervention 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	Finalised Government Wide Intervention Strategy
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	Government Wide Intervention Strategy piloted
Indicator Responsibility	Chief Director: Intervention Support Unit

Indicator Title	10. 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 OP Electronic System developed and tested
Indicator Responsibility	CD: Intervention Support Unit

#### PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Indicator Title	1. 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 the implementation of the HOD PMDS
Source of data	Evaluation report for DGs
Method of Calculation / Assessment	Simple count
Means of verification	Report on the implementation of the HOD PMDS
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	2. 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	3. 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	<ul><li>Annual Reports</li><li>Auditor General Reports</li><li>Media and stakeholder reports</li></ul>
Method of Calculation / Assessment	Simple count
Means of verification	Performance and capability monitoring report
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	4. 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	<ul> <li>The MTSF priorities are localised in district municipality integrated development plans and annual performance plans of national and provincial departments;</li> <li>The integrated service delivery plans are implemented through IGR structures and available for verification</li> <li>Progress reports on the status of implementation of MTSF priorities are submitted to DPME by implementing Depts.</li> </ul>
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	5. 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	PH Performance 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	6. 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 2024/2025
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	Reports indicating number of targets in the PM&E Capacity Development Plan
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	7. 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)

# 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)	Target for Women: Yes, Target for Youth: Yes Target for People with Disabilities: Yes Evidence Plan must include a focus on designated groups in accordance with the National Evaluation Policy Framework, in the following ways: - Some of the evaluation within the overall portfolio of evaluation must address WYPD - Investigation questions and analysis must be gender conscious (Design of concept notes must involve consultations with Department of WYPD) - Capacity development interventions must include WYPD dimensions - Data analysis outputs/reports must have disaggregation on WYPD, wherever possible
Spatial Transformation (where applicable)	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)	Target for Women: Yes Target for People with Disabilities: Yes The Revised National Evaluation Plan 2020 – 2025 has specific evaluation projects in the WYPD sectors All NEP evaluations apply WYPD lens through investigation questions and analysis, as far as possible 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
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	2 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)	Target for Women: Yes, Target for Youth: Yes  • Target for People with Disabilities: Yes  • Research outputs/reports include WYPD dimensions, wherever possible
Spatial Transformation (where applicable)	Research outputs/reports include spatial dimension, wherever possible
Calculation Type	Cumulative
Reporting Cycle	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)	<ul> <li>Target for Women: Yes, Target for Youth: Yes</li> <li>Target for People with Disabilities: Yes</li> <li>Research outputs/reports include WYPD dimensions, wherever possible</li> </ul>
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 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 is 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



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