

Department of Planning,
Monitoring and Evaluation

STRATEGIC PLAN

2020 – 2025

LET'S GROW SOUTH AFRICA TOGETHER



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



The 2020 - 2025 Strategic Plan of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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Strategic Plan 2020 - 2025

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EXECUTIVE AUTHORITY STATEMENT



Year 2020 marks the beginning of a new decade towards year 2030. This presents us with a splendid opportunity to deliver on our promise of 'better life for all' guided by the National Development Plan (NDP) Vision 2030, Africa Agenda 2063: 'The Africa We Want', and the Sustainable Development Goals (SDGs) 2030. It is also the first full year of the 6th Political Administration of South Africa. Our people have given us an electoral mandate that requires government to build on the achievements of the past 25 years of freedom, address the remaining persistent challenges, and chart a new path towards realising our vision 2030.

DPME is tasked with the strategic responsibility of supporting our President and the National Executive to translate the governing party's manifesto into an implementable 5-year programme of national government, known as the Medium-Term Strategic Framework (MTSF 2019 – 2024), which also serves as an implementation model for our development agenda. In his February 2020 State of the National Address (SONA), which launched the MTSF, His Excellency President Cyril Ramaphosa was very frank in terms of characterizing the realities of our time as follows:

“Our economy has not grown at any meaningful rate for over a decade. Even as jobs are being created, the rate of unemployment is deepening. The recovery of our economy has stalled as persistent energy shortages have disrupted businesses and people's lives. Several state owned enterprises are in distress, and our public finances are under severe pressure. It is you, the people of South Africa, who carry this burden, confronted by rising living costs, unable to escape poverty, unable to realise your potential.

Yet, at the same time, there is another part to our reality. It is the reality of a youthful population that has more access to education than ever before and which is achieving steadily improving outcomes. It is the reality of 2.4 million children in early childhood development and pre-school. It is about

the 81% of learners who passed matric last year, with an increasing proportion coming from rural and township schools. For this great achievement, we applaud the Class of 2019. Our reality is also that of the 720,000 students who received state funding for TVET colleges and universities last year. It is about the 6.8 million South Africans who know their HIV status, about the 5 million people who have been initiated on antiretroviral treatment and the 4.2 million people whose HIV viral load is, as a consequence, undetectable.”

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

- A capable, ethical and developmental state
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A better Africa and World

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

Central to the implementation of the NDP is the new District Development Model which will play a catalytic role in the achievement of the seven MTSF priorities. This model is aimed at improving coherence in planning and implementation, as well as better impact of government service delivery in the 44 districts spaces and 8 metros that we have in our country. This model is being piloted at OR Tambo District Municipality in the Eastern Cape, eThekweni Metropolitan Municipality in KwaZulu-Natal, as well as Waterberg District

Municipality in Limpopo Province. DPME will use evidence from the pilots and other relevant information to repurpose its planning, monitoring and evaluation roles and contribute towards using the model to build a capable developmental state and joined-up government that truly delivers on its developmental mandate on the ground. Through this model we will do everything in our power to make a difference in the lives of our people.

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

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



Jackson Mthembu, MP
Minister in the Presidency

DEPUTY EXECUTIVE AUTHORITY STATEMENT



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

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

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

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

by Universities of Fort Hare and Witwatersrand.

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

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

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

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

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

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

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



Thembu Siweya, MP

Deputy Minister in the Presidency



ACCOUNTING OFFICER STATEMENT

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

Established in 2010, DPME has evolved and grown rapidly as a body tasked with the responsibility of ensuring continuous improvement in service delivery and outcomes through planning, monitoring and evaluation functions of government within the broader Presidency family. The previous DPME Strategic Plan 2014 – 2020 sought to implement a mandate of the new DPME that resulted from the merger between the erstwhile Performance Monitoring and Evaluation department and the National Planning Commission (NPC) Secretariat. It also assumed responsibility for oversight on the National Youth Development Agency. This led to an extensive process of restructuring the department to cater for the newly assumed national planning and youth development mandates.

The Department has made significant achievements in terms of maintaining its clean audit record since its inception. We provide dedicated professional support to the NPC on its custodianship of the NDP as a country’s long-term vision and strategy, as well as on its advisory role to government. We developed, monitored and reviewed MTSF 2014-2019 through the 14 priority outcomes and institutional support programmes. We recommended and carried out remedial actions and interventions based on M&E evidence. We supported our political principals and Cabinet in terms of executing their executive and

parliamentary responsibilities.

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

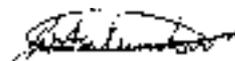
Furthermore, we successfully implemented frontline monitoring programmes through the Presidential Hotline, citizen-based M&E, un-announced visits to government service facilities, Operation Siyahlola executive monitoring and other stakeholder engagements. The National Evaluation System and Research produced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

There were also challenges and weaknesses that DPME experienced. Paramount among these is the reality that the country’s economy did not grow as expected, thereby adversely affecting other socio-economic development initiatives. Government missed many of its targets contained in the 14 priority outcomes. Social discontent increased as demonstrated by the rise in the number of service delivery protest actions and unrest arising out of mass actions like ‘fees must fall’ as well as violence against foreign nationals. These shortcomings led DPME to critically reflect on the relevance of its planning, monitoring and evaluation approaches and instruments in preparation for the 6th Administration. The national PM&E Forum served as a useful platform to engage society at large on the redesign of the new DPME initiatives.

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

DPME is fully involved in the design of the District Development Model and we have incorporated it into all our planning, monitoring and evaluation instruments. It is now a new requirement for Strategic Plans and Annual Performance Plans, MTSF required geo-referenced information on key projects, a new Presidential data centre is being established; and targets are included in this plan on the monitoring of the DDM, among other things. Our planning system is being reviewed to ensure that we have good spatial planning instruments, budget prioritisation framework, and work is underway to conceptualise a new legal framework for development planning.

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



Mr. Stanley Sixolile Ntakumba
Acting Director General

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Planning, Monitoring and Evaluation (DPME) under the guidance of the Minister
- Takes into account all the relevant policies, legislation and other mandates for which the DPME is responsible.
- Accurately reflects the impact and outcomes which DPME will endeavour to achieve over the period 2020-2025



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



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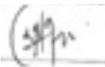
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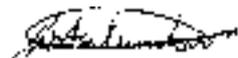
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Approved by: Ms. Thembi Siweya, MP | Deputy Executive Authority



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LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
CDMAS	Centralised Data Management and Analytical System
COGTA	Cooperative Government and Traditional Affairs
DFI	Development Finance Institutions
DG	Director General
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
KPI	Key Performance Indicator
LGMIM	Local Government Management Improvement Model
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NPC	National Planning Commission
NSDF	National Spatial Development Framework
NYDA	National Youth Development Agency
OPSC	Office of the Public Service Commission
PA's	Performance Agreements
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PM&E	Planning, Monitoring and Evaluation
PoA	Programme of Action
PPP	Public Private Partnership
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

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PART A: OUR MANDATE

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

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

2. LEGISLATIVE AND POLICY MANDATES

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

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

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

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

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

Planning

- The planning function entails institutionalisation of planning which take into account two distinct dimensions of planning:
- Development of the Implementation Plan for the NDP as an integral part of MTSF to foster co-ordination of the planning system to enhance coherence intergovernmentally and promote alignment budgets with the priorities of government and NDP.
- To cascade MTSF and other planning instruments to ground level through spatial referencing of interventions as part of implementing the new District Development Model.

Monitoring

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

Evaluations

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

Interventions

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

4. RELEVANT COURT RULINGS

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



PART B: OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

5. VISION

Coordinate government, planning, monitoring and evaluation to address poverty, unemployment and inequality.

6. MISSION

To mobilise stakeholders and harness resources towards the implementation of the NDP as a guide for the country's developmental trajectory.

7. VALUES

A learning organisation

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

8. SITUATIONAL ANALYSIS

The vision for development

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

Continentially, the African Union adopted Agenda 2063: The Africa We Want, which is a developmental and transformation agenda for Africans countries.

The aspiration for Agenda 2063 is that: "African countries will be amongst the best performers in global quality of life measures". The strategies to achieve this aspiration are *"inclusive growth, job creation, increasing agricultural production; investments in science, technology, research and innovation; gender equality, youth empowerment and the provision of basic services including health, nutrition, education, shelter, water and sanitation"*.

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

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

After the General Elections in 2014 that ushered the 5th Administration, the National Planning Commission Secretariat and the Department of Performance Monitoring and Evaluation merged to form the new Department of Planning, Monitoring and Evaluation (DPME).

The mandate of the reconfigured department was to co-ordinate planning, implementation, monitoring and reporting, evaluating and devising interventions for programmes aimed at implementing our developmental goals.

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

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

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

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

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

Through the POA reporting system, Frontline Monitoring, the Presidential Hotline, Local Government Management Improvement Model

(LGMIM), Citizen-Based Monitoring, Payment of Suppliers within 30 days' programme, the Department was able to track progress and provide regular reports to Cabinet. The provisioning of these reports has however not always yielded positive improvement in service delivery.

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

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

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

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

The National Coordinating Mechanism and the Voluntary National Review

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

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

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

Twenty-Five Year Review of Democratic Governance

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

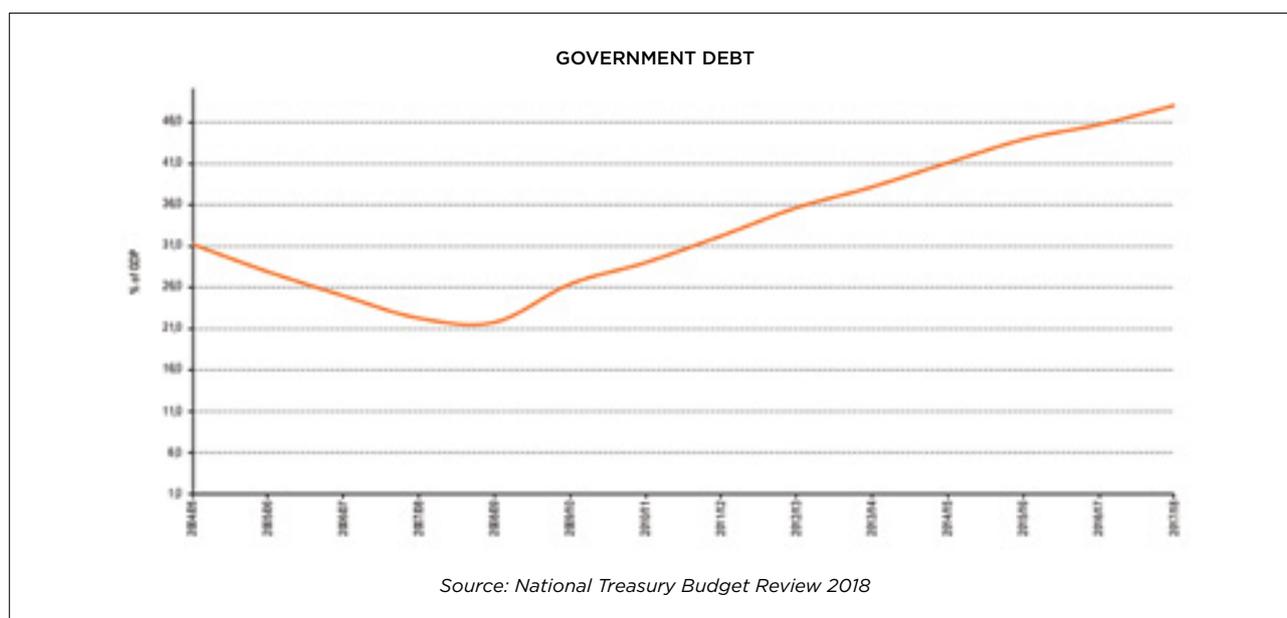
However, there is general consensus that the 25 five years of democracy have brought with about challenges and unmet expectations. The manifestation of these are that decent work remains elusive for the majority of South Africans, poverty and inequality still persist, the remnants of apartheid spatial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

Economic Performance and Government debt

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

Government debt as a percentage of the GDP increased from 27.9 percent in 2005/06 to 47.9 percent in 2017/18. This shows that the country is facing increased pressure on both revenue collection and expenditure which requires South Africa's fiscal policy to be more restrictive. Following the global financial crisis experienced from 2007 to 2009, debt levels in South Africa increased as the country struggled to meet the

budget targets that were required to stimulate the economy. This has resulted in South Africa being caught up in a vicious cycle of persistent borrowing in order to finance expenditure by government and in particular funding that is needed to support SOEs. Low levels of domestic economic growth have placed public finances under massive pressure, with net government debt increasing from 2008/09 to 2017/18.



Unemployment and economic growth

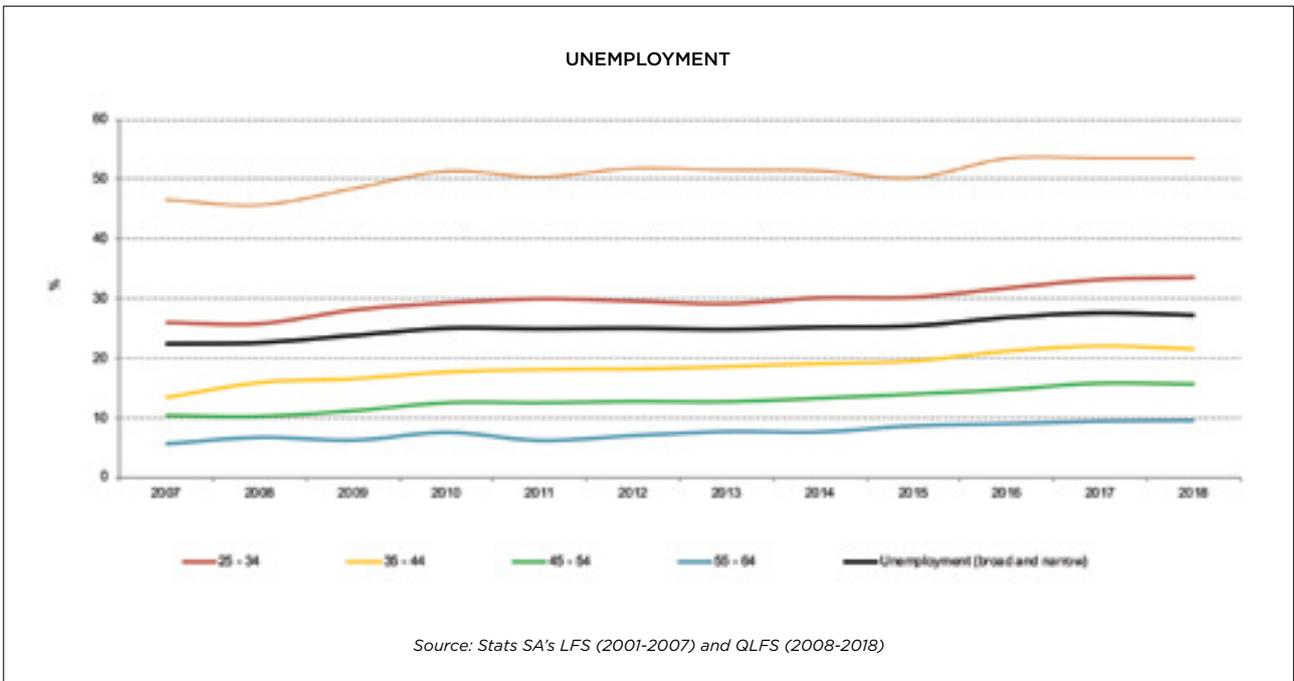
Employment doubled from 8 million in 1994 to about 16, 4 million by 2019. In recent years, the South African economic growth shrunk significantly. The growth average just over the past five years was 1% per annum.

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

The decline in economic growth rate of key sectors of the economy in the past five years has resulted in rising unemployment. South Africa's unemployment rate increased by 0,1 of a percentage point to 29,1% in Q3 of 2019. According to the Quarterly Labour Force Survey (QLFS)

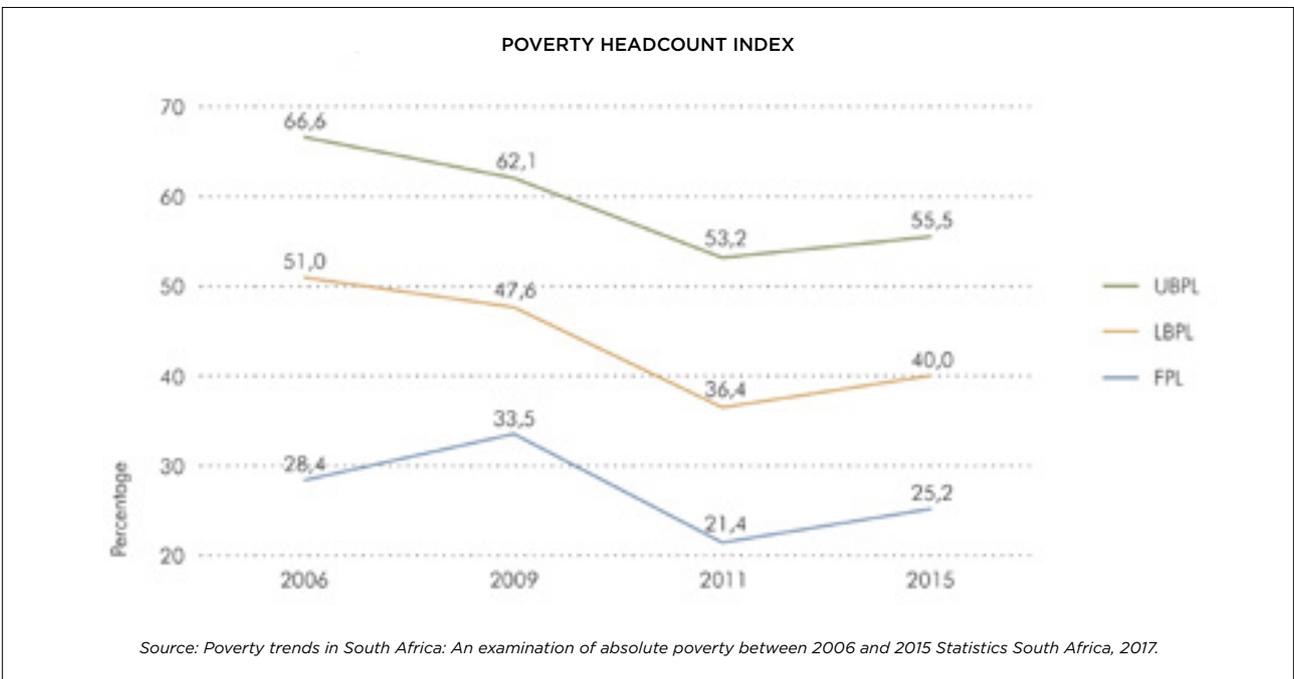
released by Statistics South Africa, this is the highest unemployment rate since Stats SA started measuring unemployment using the QLFS in 2008. Although the economy created 1, 3 million jobs in the past five years, unemployment rate remained high at 29.1% at the end of 2019. Most concerning is the high rate of unemployment among young people between the ages of 15 and 24 years, which was at 58.1% by 2019 according to Statistics South Africa.

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



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

27,3 million in 2011 to 30,4 million in 2015, based on the upper-bound poverty line of R1 138 (2017 prices) according to the latest available data from Statistics South Africa.



The deterioration in economic performance during the period in recent years highlights the unfortunate fact that the structure of the South African economy has not really changed. The vast majority of citizens are still excluded from the

formal economy. Accordingly, the transformation of the economy and job creation is the number 1 priority for the 6th Administration as outlined in the 2019-2024 MTSF.

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

MTSF 2019 – 2024

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

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

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

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

and impact in society.

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

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

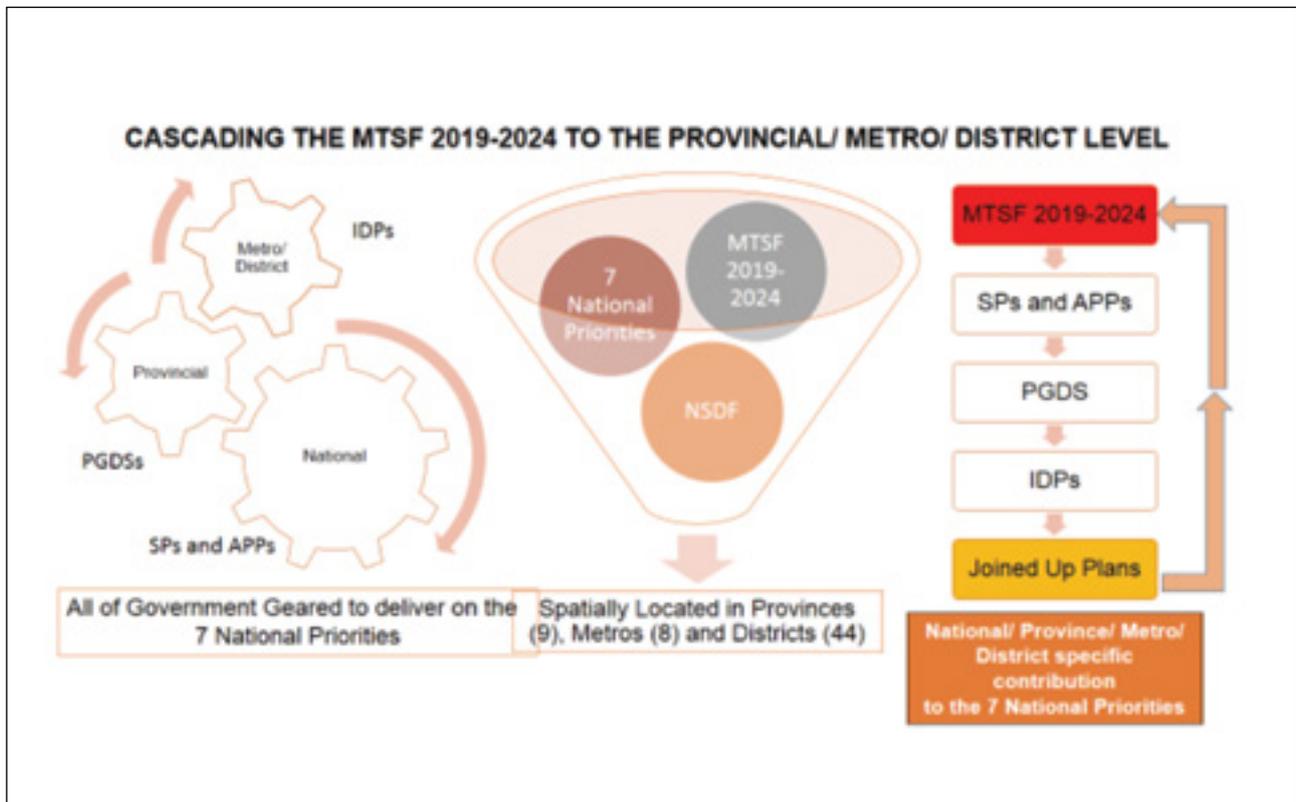
The District Development Model

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

The model seeks to breakdown silos horizontally across various sectors and vertically across the three spheres of government by using district spaces as locus of coordination and integration of development efforts. At its core, the model seeks to optimise impact and alignment of plans and resources through the development of 'One District', 'One Plan' and 'One Budget'. It further aims to forge partnerships between the state and social partners and promote citizen engagement. Through the model it is hoped the municipality capacity as the sphere of governance close to the people will be enhanced. Three District Development Model pilots were launched in O.R. Tambo District Municipality, eThekweni Metro and Waterberg District Municipality in 2019. In 2020 the President announced a further 23 municipalities to be visited in the course of 2020/21 financial year.

DPME has a pivotal role to work with COGTA, National Treasury and other key role-players to ensure success of the District Development Model. Initial work includes the establishment of the Presidential data centre, repurposing of planning instruments like MTSF and APPs, design of a monitoring programme to play oversight on

its implementation, and active involvement in the planning and stakeholder engagement process done through the Khawuleza Forums. Central to DPME's role is to ensure cascading of the MTSF priorities to district-level as demonstrated in the diagram below:



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

8.1 EXTERNAL ENVIRONMENT ANALYSIS

Factors contributing to departmental performance

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

government to effectively perform its functions of planning, monitoring and evaluation.

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

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

8.2 INTERNAL ENVIRONMENT ANALYSIS

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

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

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

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

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

There is a growing demand for the DPME to intervene and support the implementation process

in various levels of the public service delivery value chain. The Department's involvement in the service delivery challenges in the North West province and its role in the Inter-Ministerial Committees serves as an example. These interventions put a strain on the budget as well as human capital requirements of the department.

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

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

On the monitoring front, the validation process undertaken through Frontline Monitoring, the Presidential Hotline and Special Projects programmes was insufficient. In order to address the organisational weaknesses, the Department has revised the organisational structure to achieve its strategic outcomes. More emphasis in the next five years will be on refining and repurposing the operating model and creating the requisite capacity by recruiting critical skills to implement, monitor and evaluate government programmes against the seven priorities of the Sixth Administration.

Status of compliance with the B-BBEE Act

The DPME appointed an independent B-BBEE verification agency to conduct and report on the degree of compliance for 2018/19 financial year. The verification process considered four elements as prescribed by the B-BBEE scores namely, Management Control, Skills Development, Enterprise and Supplier Development and Socio-Economic Development.

The Department scored significantly higher in the areas of Management Control and Enterprise and Supplier Development. Management however remains concerned with the low scores attained for Skills Development and Socio - Economic Development. In light of the adverse outcomes of the verification and scores attained, a B-BBEE Improvement Plan was developed and the Department will endeavour to implement the Plan in order to comply with the Act in the next 5 years. It is also clear that the assessment instrument was designed for private sector environment, hence it would be advisable to consider public sector departments' context in order to ensure meaningfulness of the assessment results.

Strengthening the empowerment of Women, Youth and People with Disabilities

The Department is largely a youthful organisation which is dominated by women at various levels.

The Department managed to have on average 2% of staff being people with disability in the past five years.

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

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

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

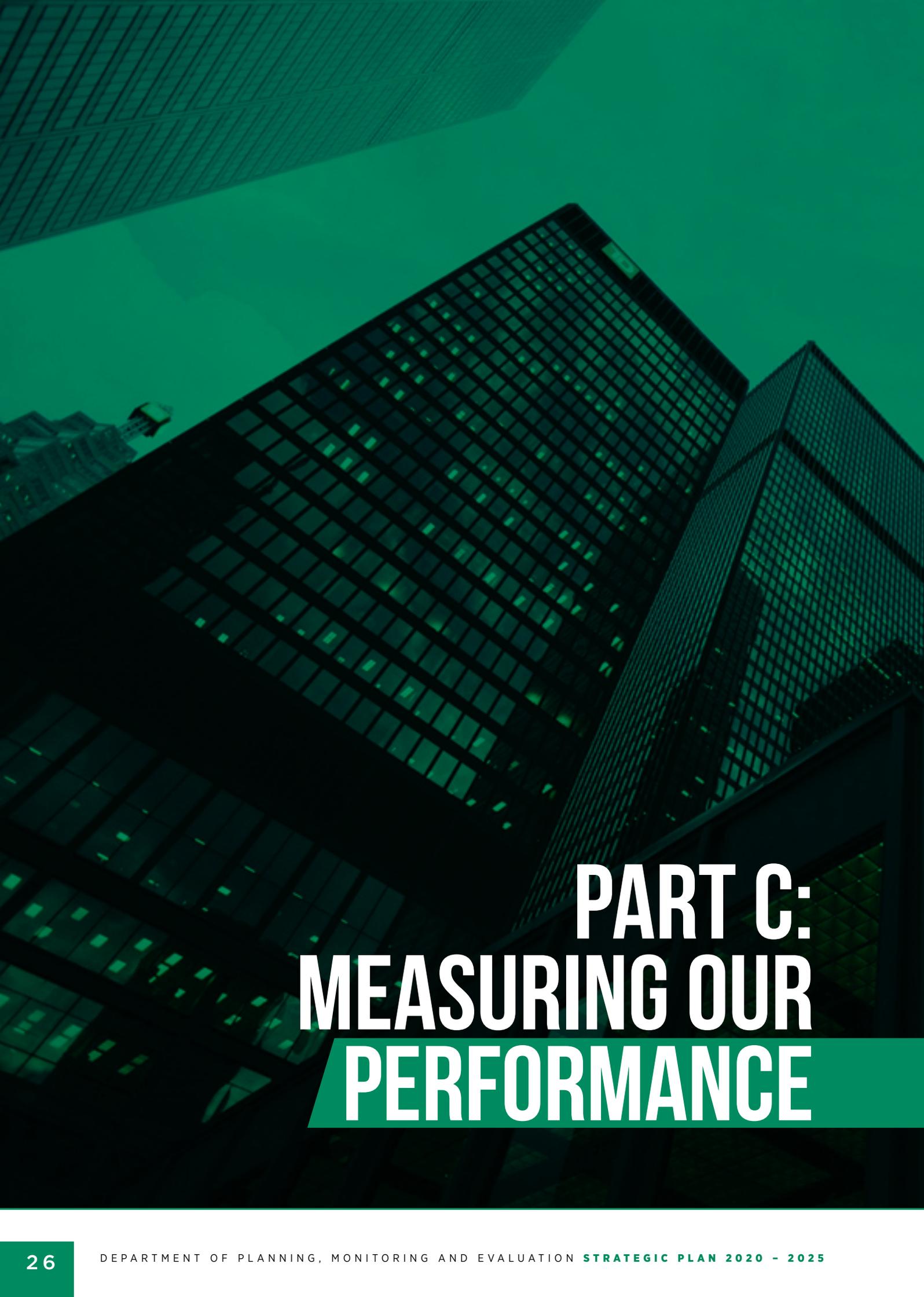
Promoting good corporate governance

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

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

Stakeholder Analysis

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



PART C: MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

9. INSTITUTIONAL PERFORMANCE INFORMATION

The Sixth Administration has identified seven priority areas for the electoral cycle 2019-2024. The seven priority areas are premised and underpinned by the long-term vision of the NDP 2030. The overall impact of the seven priorities is aimed at reducing poverty, unemployment and inequality.

The outcomes outlined below are therefore aimed at achieving the developmental outcomes outlined in the NDP 2030, the priorities of the sixth administration and the MTSF priorities. As stated above, the key role of the DPME is to co-ordinate and undertake National Planning, Monitoring and

Evaluation through:

- undertaking research to inform long-term planning,
- the development of the MTSF,
- ensuring that plans of departments and state institutions across spheres of government are aligned to the NDP/MTSF,
- prioritisation of funding for the developmental priorities through the development of the Budget Prioritisation Framework,
- monitoring, evaluation and reporting to Cabinet on progress being made in the implementation NDP/MTSF 2019-2024 through the MTSF Monitoring Framework.

9.1. Measuring the Impact statement

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

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

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

MTSF Priority	Priority 1: Capable, Ethical and Developmental State		
Outcome 3	Outcome Indicator	Baseline	Five year target
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	Number of reports on stakeholder engagement activities	Platforms for citizen engagements established through plenaries, Izimbizo, Hotline and seminars	Five Annual Reports on stakeholder engagement activity reports produced

MTSF Priority	Priority 1: Capable, Ethical and Developmental State		
Outcome 4	Outcome Indicator	Baseline	Five year target
Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making.	Number of M&E analysis reports on the implementation of government priorities as articulated in the NDP and MTSF	Outcomes, programmes, institutions and frontline monitoring reports produced annually	<p>100% of planned reviews conducted on government performance against the country's developmental agenda.</p> <p>Two monitoring reviews produced annually against MTSF 2019-2024</p> <p>100% reviews of Operation Phakisa Labs performance against determined Lab Outcomes and other interventions support requests.</p> <p>Annual ministerial scorecards to enhance executive accountability</p> <p>Mid-term, end of term, 30 year reviews for MTSF 2019-2024 reflecting progress of South Africa towards achieving its development goals.</p>

MTSF Priority	Priority 1: Capable, Ethical and Developmental State		
Outcome 5	Outcome Indicator	Baseline	Five year target
Evidence to support the country's developmental agenda generated	Number of research, and evaluations reports produced to support the country's developmental agenda	New	5 Annual Reports on research and evaluations produced

9.3. Explanation of Planned Performance over the Five-Year Planning Period

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

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

9.3.1 Contribution to Women, Youth and People with disability

The Department endeavors to achieve and sustain the MTSF priorities in relation to women, youth and people with disabilities. The Department contributes to the empowerment of the designated groups through procurement expenditure and staff

composition. On average, the Department was comprised of 56 percent women, 50% youth and 2% people with disability over the past five years.

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

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30-34	37	21	34	22	36	22	39	30	45	41
35-39	38	12	37	20	46	21	48	26	53	28
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45-49	21	19	23	21	26	25	28	24	35	27
50-54	8	12	8	14	11	13	18	14	20	15
55-60	2	9	4	10	8	11	7	11	5	8
60-64	0	2	0	2	0	4	0	5	1	3
TOTAL	157	110	177	145	205	156	225	171	249	182

9.3.2 Enabling conditions to meet the MTSF 2019-2024 priorities

Key to the success of the DPME in fulfilling its mandate is the credibility of its work in relation to planning, monitoring and evaluation. Credibility relies on the quality of work produced and this requires capable and skilled staff. Another critical enabler is political support from Cabinet and oversight by the legislature to intervene where performance and accountability is lacking.

The DPME requires the cooperation of the NPC, Stats SA and all social partners to function effectively and provide the necessary support in improving government outcomes. Furthermore, the NPC secretariat needs enhanced capacity and financial resources.

The following are descriptions of the enabling conditions for the attainment of the NDP/MTSF 2019-2024 imperatives in relation to the core mandate of the Department:

9.3.3 Planning

1. The road map for the next 5-Years, in the strategic plan for 2020-25 will include the following:
Redefine the NPC as a fully-fledged Commission

with clarity on what are the roles and responsibilities as well as how they are structured to ensure the NPC becomes independent and implements its mandate effectively.

2. Building on the current mandate and structures, reflection on the interface between Planning Coordination and NPC Secretariat and Stats SA and other think tanks, building on what is indicated in the revised Green Paper.
3. Formalise and lead in institutionalising national development planning through long term and visioning approaches as well as drafting of the planning guidelines.
4. Stakeholder engagement and Social Compact by providing robust mobilisation and ensuring active citizenry.
5. Finalise the Planning Legislation.

9.3.4 Monitoring

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

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

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

9.3.5 Public Sector Monitoring

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

Capacity development strategies will focus on building the capacity of public servants and weak public institutions in partnership with the National School of Government using evidence from the DPME's programmes. There will be a special emphasis on strengthening partnerships in society through engagement with the private sector and civil society using the PM&E Forum. The risk-based approach to monitoring is about attending to the needs of the most vulnerable groups in society and addressing issues that have potential positive impact on fighting poverty, inequality and unemployment.

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

9.3.6 Evaluation

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

Over the medium term, the Programme will continue to provide technical support and accelerate building a knowledge management system to ensure access to knowledge products, data and analytic services.

Strengthening evidence-based decision making will improve accountability and transparency in government.

9.4. Key Risks

Outcomes	Risks	Mitigation
An efficient and effective department characterized by good corporate governance and ethical leadership	Insufficient capacity to deliver on departmental mandate	Comprehensive strategic review of DPME
Long and medium-term development agenda is institutionalized into a functional, integrated government planning system	Failure to achieve MTSF priority objectives	Development of integrated Planning, Monitoring & Evaluation White Paper
Citizens and stakeholders contributing to the implementation of the NDP/MTSF	Alienation of citizens from government (distant government)	Development of integrated stakeholder engagement framework & system
Evidence to support the country's developmental agenda generated	Decision making and planning not informed by evidence	Review/ resuscitate the accountability framework Development of centralised data management, analytics and knowledge management systems

9.5. Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Not Applicable For All Programmes			



PART C: TECHNICAL INDICATOR DESCRIPTION (TID)

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

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

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

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

Indicator title	5. Number of M&E analysis reports on implementation of government priorities articulated in the NDP/ MTSF
Definition	Government priorities are monitored, evaluated and reported upon to determine progress made in the implementation of the achievement of MTSF priority targets
Source of Data	M&E monitoring reports in the DPME monitoring databases
Method of Calculation/ Assessment	Simple count quantitative
Assumptions	Adequate capacity to conduct monitoring
Disaggregation of beneficiaries(where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	Two M&E analysis reports produced annually for the against MTSF 2019-2024; NDP goals, development agenda; Operation Phakisa and other support intervention; Ministerial Scorecard to enhance executive accountability; Mid-term, end of term close-out report for MTSF 2019-2024 as well as 30 year review report produced.
Indicator Responsibility	Programme Manager

Indicator title	5. Number of research, and evaluations reports produced to support the country's developmental agenda
Definition	Research, evaluations and data collection and analysis conducted aimed at supporting evidence-based PM&E to support the development agenda of government
Source of Data	DPME Knowledge Management System
Method of Calculation/ Assessment	Simple count of research and evaluations reports produced to support the development agenda of government
Assumptions	Management System is functional and reliable Evidence plans are produced
Disaggregation of beneficiaries(where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	5 Annual Reports on research and evaluations produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

