

DEPARTMENT OF PLANNING,  
MONITORING AND EVALUATION

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# Annual Performance Plan 2021/2022

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planning, monitoring  
& evaluation

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Department:  
Planning, Monitoring and Evaluation  
REPUBLIC OF SOUTH AFRICA



The APP 2021/22 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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Annual Performance Plan 2021/22

*DEPARTMENT: PLANNING, MONITORING AND EVALUATION*

# **Annual Performance Plan 2021/22**



*Date of Tabling: March 2021*

# EXECUTIVE AUTHORITY STATEMENT

*This APP outlines the DPME's contribution towards government's imperative of taking South Africa forward.*

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

In the year ahead, DPME will place particular emphasis on the commitments made by the President in the 2021 State of the Nation Address (SONA). Top priorities include the fight against the COVID-19 pandemic, accelerating economic recovery, implementing structural economic reforms to create sustainable jobs and drive inclusive growth and fighting against corruption and strengthening the state. These and other SONA priorities are included in the Revised MTSF 2019-2024 and will form the focus of our analysis of government institutional plans, performance reviews, budget prioritization framework, research on the alignment of government expenditure and geo-spatial referencing.

Another significant event in 2021-2022 will be appointment of the NPC Commissioners. The term of office of the current National Planning Commission come to an end in March 2021. A call for nomination for Commissioners to serve the 2021-26 NPC was made. The NPC will continue to play an independent, advisory think tank role on national planning. It will further advocate for pathways for better implementation of the NDP towards 2030, conduct

research for future planning and beyond 2030 and mobilise the whole of society behind the national development plan in the last decade of implementation

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

The NDP also serves as a platform through which government localize its international, continental and regional commitments.

The NDP predates the adoption of the SDGs 2030 adopted in 2015 and Agenda 2063 adopted in May 2013. A recent analysis by the United Nations Development Programme indicates very high level of alignment between the NDP and SDGs. DPME, through the NPC Secretariat, is responsible for the Coordinating Mechanism the seeks to facilitate stakeholder partnerships and integration among the various international and local development programmes and commitments. The Voluntary National Review on SDGs is produced as part of this mechanism.

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

The setbacks in our socio-economic conditions occasioned by the outbreak of the Covid-19 pandemic demand that the South African government adopts extraordinary measures to foster inclusive growth and development. This places enormous responsibility particularly on the shoulders of the Department of Planning, Monitoring and Evaluation (DPME), whose mandate includes planning on behalf of government and also serves as the custodian of the National Development Plan (NDP). It is against this backdrop that we have had to refine the 2020/2021 Annual Performance Plan (APP) and ensure that it responds to the emergent challenges that confront our society in the present moment.

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

The aims of the ERRP are intrinsically linked with the ideals espoused by the NDP. The devastation of Covid-19 is still with us. Many South Africans have lost income and our economy contracted significantly during the hard lockdown. The ERRP, therefore, not only directs us to rebuild what is lost but also to take advantage of the new opportunities associated with a global economy on the mend, and the irreversible realities of technological progress. In a sense, the ERRP serves as an immediate response that would simultaneously contribute towards the attainment of the NDP targets more speedily and efficiently. The role of the DPME remains that of serving as a guiding light in the planning and implementation of government programmes, and will continue to monitor and evaluate the impact of government interventions in accordance with the ERRP objectives.

Our monitoring and evaluation approach has been enhanced by the District Development Model.

Our broader monitoring and evaluation approach enhances implementation of the MTSF, by identifying challenges and by developing evidence based course correcting interventions. The approach itself has been enhanced by the District Development Model (DDM), which aims to improve the coherence and impact of government's service delivery efforts. It adopts an integrated approach and dispels silos in the implementation of government programmes across the three tiers of government. The DDM model will ensure that plans translate into implementable programmes that yield demonstrable results.

The DDM model contributes to the achievement of the Seven Apex Priorities and gives us a clear line of sight, from national to provincial and district levels. It augments our planning, planning, monitoring and evaluation capabilities and will help to ensure that our interventions indeed improve government outcomes and have a significant impact on society.



*Khumbudzo Ntshavheni*

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**Ms. Khumbudzo Ntshavheni**  
Acting Minister in the Presidency



# DEPUTY EXECUTIVE AUTHORITY STATEMENT

*We develop the 2021/22 Annual Performance Plan (APP) in the midst of the Covid-19 pandemic, which has wreaked havoc across the world. South Africa has not been spared the devastating effects of this pandemic, as at February 2021, about 50 000 people lost their lives and our economy slumped to unrepresented proportions. The effects of Covid-19 permeate various aspects of our lives, and our planning has to take cognisance of this new reality. Indicators from Stats SA show that the second quarter of 2020 experienced the biggest fall in our GDP since 1960.*

Crisis situations like the one we are going through usually have collateral damage especially with regard to human relations. One such devastating effect is the emergent Gender Based Violence (GBV), which threatens to be a pandemic on its own. The number of reported cases of femicide and gender-based violence escalated over the past couple of months. This persisted despite the awareness campaigns, messages from the highest office in the land, and several webinars in which South Africans sent a strong message against the scourge of violence against women and children. The fight against GBV will be embedded in our programmes.

The 2019 – 2024 Medium Term Strategic Framework (MTSF), which was developed by the Planning and Co-Ordination Services (PCS) branch of the Department and adopted by Cabinet, guides the programmes of the sixth administration. The MTSF is anchored through Seven Apex Priorities as announced by the President in his State of the Nation Address in June 2019. The MTSF is coupled with a comprehensive monitoring framework which outlines the interventions, indicators and targets to be monitored in the administrative cycle.

We continue to reinforce our efforts to amplify channels of communication between government and the citizenry. As part of re-engineering the Presidential Hotline and improving its effectiveness, we have launched the Khawuleza Mobile App and USSD code. The mobile app is aimed at improving the effectiveness of the Presidential Hotline as a gateway for the people to report and access government services. It makes it possible to communicate with the highest office in the land via popular mediums such as WhatsApp. It creates a direct communication channel between government and the citizens with the intent of enhancing service delivery. It reaffirms that ours is a government that listens, a government that is in touch with the people.

This Annual Performance Plan, therefore, provides a framework of the DPME interventions for the 2021/22 financial year. All the programmes outlined in this document are underpinned by the prescripts of the National Development Plan (NDP) as our overarching plan leading to 2030.



The NDP espouses the ideal of “a developmental, capable and ethical state that treats citizens with dignity.” It is fitting that amongst the Seven Apex Priorities that inform the programme of the current Administration, the top priority is building “A Capable, Ethical and Developmental State.”

By presenting this APP for 2021/22 financial year, we are recommitting ourselves towards

contributing to the noble objective of taking South Africa forward.

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**Ms. Thembi Rhulani Siweya, MP**  
Deputy Executive Authority

# ACCOUNTING OFFICER STATEMENT

*DPME embarked on a strategic review session to reflect on its ten years of existence with a view to chart the way forward for its Planning, Monitoring, Intervention and Evaluation functions. The main aim of the review of the past ten years of its existence was to reflect on its performance versus expectations from stakeholders and to identify what worked well and what did not work.*

The review was premised on the mandate of the Department as envisaged in the Green Papers on National Strategic Planning 2009 (NSP 2009), *Improving Government Performance: Our Approach* (2009) and the constitutional provision as envisaged in section 42 of the constitution that 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”.

The lessons from the ten-year review pointed to the fact that the DPME and NPC existence has contributed to strengthening focus on consolidating government policy positions, established tools and structures of Planning, Monitoring, Evaluation and Interventions.

The NDP as a national vision for development, the institutionalisation of the MTSF as an implementation tool for the NDP, the adoption of the PoA as a monitoring framework for the implementation of the NDP, the introduction of Operation Phakisa methodology as instrument to achieve big fast results were the hallmark of the ecosystem Planning, Monitoring, Evaluation and Intervention. DPME has provided important leadership in further embedding the outcome and results-based approach across spheres of government through the Revised Framework on Strategic Plans and Annual Performance Plans, performance monitoring and evaluations systems as well as the alignment of the budget with the priorities of the Medium Term Strategic Framework (MTSF) through the Budget Prioritisation Framework.

DPME has provided important leadership

in further embedding the outcome and results-based approach across spheres of government through the Revised Framework on Strategic Plans and Annual Performance Plans, performance monitoring and evaluations systems as well as the alignment of the budget with the priorities of the Medium Term Strategic Framework (MTSF) through the Budget Prioritisation Framework.

The strategic review also identified that whilst South Africa is a unitary state, the Constitution provides for the three spheres of government to co-exist with certain powers allocated to them. At provincial level, provinces are empowered to develop provincial specific growth and development plans (PGDS). At local level, section 156 of the Constitution empowers municipalities to develop integrated development plans (IDPs) in terms of section 32 of the Municipal Systems Act, 2000 (Act 32 of 2000). The Intergovernmental Framework Act, 2005 (Act 13 of 2005) which is administered by the Minister responsible for local government was passed in order to facilitate co-operation amongst spheres of government. The development of the NSP (2009) and other legislation such as Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was aimed at harmonising and promoting co-operation amongst the three spheres of government in relation to development planning.

The strategic review reflected on the eco-system of planning based on the plethora of planning legislation and the constitutional imperatives and concluded that DPME must co-ordinate a strong institutional mechanism to enhance coherence in planning across spheres of government.



The Sixth Administration has adopted District Development Model as an integrated tool for co-operative planning and delivery of services across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment.

This approach is underpinned by the

- *Priority 1: A Capable, Ethical and Developmental State*

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- *Priority 2: Economic Transformation and Job Creation*

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- *Priority 3: Education, Skills and Health*

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

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- *Priority 5: Spatial Integration, Human Settlements and Local Government*

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- *Priority 6: Social Cohesion and Safe Communities*

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- *Priority 7: A better Africa and World*

Each priority further outlines outcomes and targets relating to women, youth and persons with disabilities.

The strategic planning session reflected on the fiscal devastation created by the outbreak of the Covid-19 pandemic and concluded that the DPME must work smarter and adopt a project management approach using a matrix in executing its mandate of planning, monitoring, evaluation and interventions.

Considering the fiscal and regulatory constraints, the APP 2021-2022 is focused on addressing the following:

- Strengthening the planning function in DPME and outside of DPME by forging partnerships with sister departments, other spheres of government, business, labour and civil society in collaboration with the NPC by further entrenching the system of integrated planning in South Africa, including the DDM as the anchor for localised development planning.
- Contributing to the implementation of the MTSF and the priorities identified in the 2021 State of the Nation Address.

development imperatives set out in the policy mandates emanating from the NDP, Electoral Mandate and SONAs. The 2019-2024 MTSF is the implementation tool for the priorities set out the three policy mandates. The MTSF is anchored of the following seven priorities of the sixth administration:

- Crystalizing areas for partnership with the center of government departments such as the Presidency, DPSA, NT, DALRRD, DCOG and the governance Clusters.
- In the midst of fiscal constraints, interfacing with the National Treasury through the Budget Prioritisation Framework to ensure that the budget allocations are aligned with the MTSF priorities and development goals.
- Working with Statistics South Africa, the CSIR other stakeholders to strengthening production of evidence to create robust planning, monitoring and evaluation systems.
- Sharpening the tools, capabilities, systems, management processes and skills within DPME in order to refresh and enhance its role and impact.



**Mr. Robert Nkuna**  
Director General

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# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- *Was developed by the management of the Department of Planning, Monitoring and Evaluation under the guidance of the Acting Minister in the Presidency*

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- *Takes into account all the relevant policies, legislation and other mandates for which the Department of Planning, Monitoring and Evaluation is responsible*


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- *Accurately reflects the outcomes and outputs which the Department of Planning, Monitoring and Evaluation will endeavor to achieve over the period 2021/22*



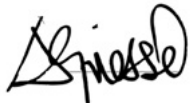
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**Dr. Ntsiki Tshayingca-Mashiya**  
Deputy Director General - Corporate Services



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**Mr. Tshediso Matona**  
Secretary: National Planning Commission



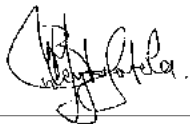
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**Dr. Annette Griessel**  
Deputy Director General - National Planning Coordination



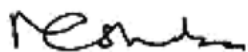
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**Ms. Mmakgomo Tshatsinde**  
Deputy Director General - Sector Monitoring Services



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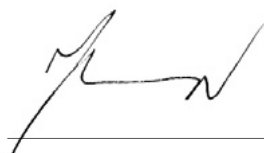
**Mr. Blake Mosley-Lefatola**  
Deputy Director General - Public Sector Monitoring and Capacity Development



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**Mr. Godfrey Mashamba**

Deputy Director General - Evaluation, Evidence and Knowledge Systems



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**Ms. Marilize Hogendoorn**

Chief Financial Officer



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**Mr. Clement Madale**

Director: Strategy and Service Delivery Support



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**Mr. Thomas Nkosi**

Chief Director: Strategy and Communications



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**Mr. Robert. Nkuna**

Accounting Officer



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Approved by:

**Ms. Thembu Siweya, MP**

Deputy Executive Authority



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Approved by:

**Ms. Khumbudzo Ntshavheni, MP**

Executive Authority

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# LIST OF ABBREVIATIONS/ ACRONYMS

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

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



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**PART**  
**A**

# PART A: OUR MANDATE

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

### The Constitution of the Republic of South Africa, 1996

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

work together in “mutual trust and good faith”.

Section 42 (2) of also provides for the enactment of legislation to promote and facilitate inter-governmental 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;*

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

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- *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;*

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- *Developing and implementing national policy;*

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

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- *Preparing and initiating legislation; and*

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

### 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.

## 2. UPDATES TO INSTITUTIONAL POLICIES AND MANDATES

### Green Paper on National Strategic Planning (2009) and its Revised in 2010

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

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

The GWMES which is applicable 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

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

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

### The District Development Model (DDM)

The DDM is the Cabinet approved approach to improve integrated planning and delivery across the three spheres of government with district and metropolitan spaces as focal points of government and private sector investment and impact, enabled by a joint planning, budgeting and implementation process.

Other institutional policies and strategies over the five year planning period are as follows:

- *2019-2024 Medium Term Strategic Framework (MTSF)*

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- *National Evaluation Policy Framework*

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- *Revised Framework for Strategic Plans and Annual Performance Plans*

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- *Budget Prioritisation Framework*

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- *National Spatial Development Framework*

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## 3. UPDATES TO RELEVANT COURT RULINGS

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





**PART**  
**B**



# PART B: OUR STRATEGIC FOCUS

## 4. UPDATED SITUATIONAL ANALYSIS

### The vision for development

The NDP 2030 remains the vision for the country's development. The DPME is at the center of ensuring that the vision of reducing the levels of poverty, enhancing inclusive growth and creating employment opportunities is kept alive. Inclusive growth should focus on translating economic growth into broad-based improvements in living standards for all citizens.

The country's development agenda outlined in the NDP is anchored on its commitments to international, continental and regional commitments.

### The Impact of Covid-19

The Covid-19 pandemic has had a devastating effect on the health systems and economies of most countries in the world. South Africa was not spared of the devastating impact of the pandemic, as its effects are evident in the socio-economic outlook of the country.

In the midst of the pandemic, the country's vision for development as stated in the tabled Strategic Plan 2020-2025 documents remain relevant. The DPME is still committed to support the country's developmental agenda as expounded in the United Nations Sustainable Development Goals (SDGs) 2030; the continental commitments in Agenda 2063 of promoting "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" and regional commitments related to infrastructure development. The MTSF 2019-2024 remains the anchor through which these commitments are translated to action.

The Covid-19 pandemic has caused the country great suffering with the rising numbers of infections and deaths from the first reported case on 5 March 2020 as reported by the National Institute for Communicable Diseases. On 23 March 2020, the President announced measures to curb the spread of the virus by invoking the provisions of the National Disaster Act, 2002 (Act 57 of 2002) which imposed a lockdown of the country.

Whereas the introduction of the nationwide lockdown played a pivotal role of saving lives, the unintended consequence was the economic and social degradation. Most businesses suffered great losses and more than 2 million jobs were lost in the process. Many businesses have been brought to a halt. While the effects of travel restrictions, social distancing and quarantine have helped to delay the spread of the virus, the impact of these strategies have had a devastating impact on the health, economy and the social fabric of society.



Government introduced a social relief and economic support package to the value of R500 billion relief fund to cushion against the impact of the pandemic. Despite this initiative, the economy continued to decline and jobs were shed at alarming rates.

When the pandemic hit, the S.A economy was already weak owing to the declining economic growth, negative ratings by global rating agencies and shrinking tax revenue.

### The impact of Covid-19 on the economy and labour market

In 2020, the economy contracted by a record 7.2% according to the 2021 Budget Review estimations. This was however better than the 7.8% expected at the time of the Medium-Term Budget Policy Statement (MTPBS) of 28 October 2020. Job losses have been particularly severe, with job losses recorded in almost all major industries owing to the implementation of the national lockdown to contain the spread of Covid-19.

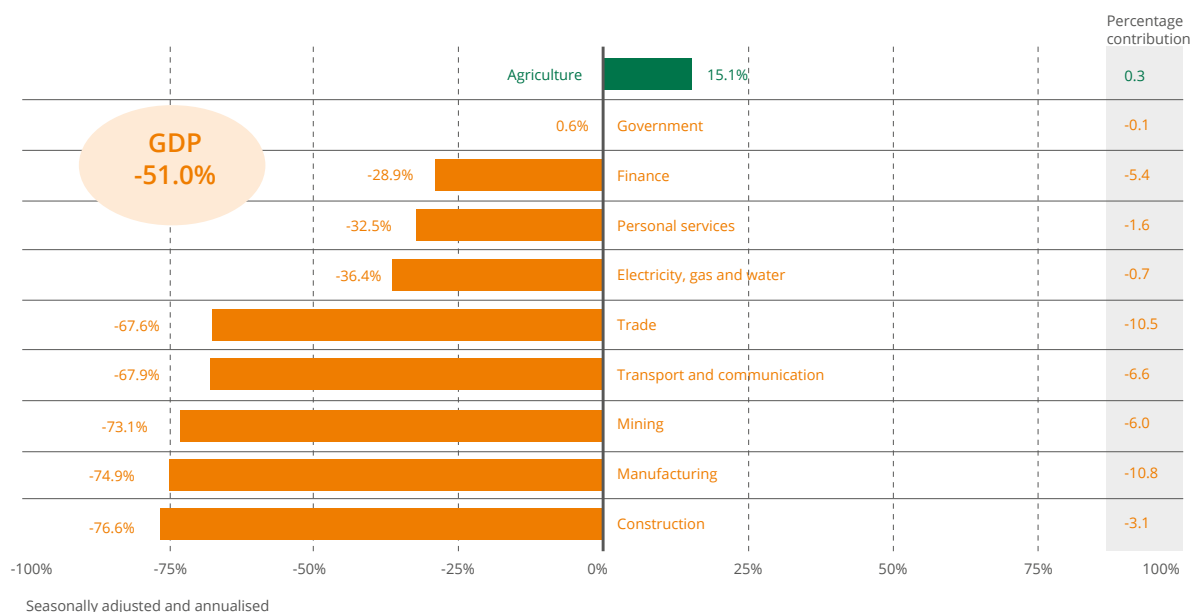
Data from Statistics South Africa indicates that the impact of the pandemic was devastating on the economy of the country in the second quarter of 2020 as the “Gross Domestic Product (GDP) fell by just over 16% between the first and second quarters of 2020, giving an annualised growth rate of 51%.”

The graph below indicates that nearly all industries experienced a massive drop in output in the second quarter of 2020 with the construction industry being the hardest hit.

With the domestic economy already in severe recession as a result of long-standing structural constraints, Covid-19 dealt a major blow to the country’s recovery prospects. This has had an impact on revenue collection, with about R213 billion revenue shortfall projected for the 2020/21 financial year. Implementing structural reforms, addressing the deteriorating state-owned enterprises and rooting out corruption will likely put South Africa on the path to recovery and regain the country’s sovereign credit position to investment grade. The economy is expected to grow by 3% in 2021.

### Nine industries recorded a contraction in Q2: 2020

Industry growth in the second quarter of 2020 compared with the first quarter of 2020



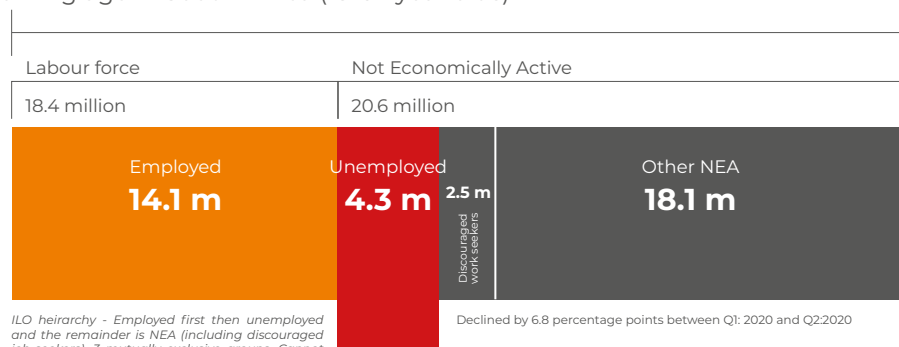
In line with the contraction in the economy in the second quarter of 2020, South African economy shed 2,2 million jobs in the second

quarter of 2020 according to the Q2 Quarterly Labour Force Survey released by Statistics South Africa on 29 September 2020.

## There were 2.2 million less people Employed in Q2: 2020

### 39.0 million

People of working age in South Africa (15-64 year olds)



Source: Stats SA

Following the easing of alert levels in line with South Africa's risk-adjusted approach saw over 540 000 jobs recovered in the third quarter of 2020, and further gains were recorded in the fourth quarter. However, the unemployment rate remains at record high, at 32.5% for quarter 4 of 2020 according to Stats SA.

To extricate itself from the devastation of the Covid-19 pandemic, government, in consultation with social partners, developed the Economic Reconstruction and Recovery Plan (ERRP). The objective of the Plan is to create jobs, primarily through aggressive infrastructure investment and mass employment programmes; reindustrialise our economy, focusing on growing small businesses; accelerate economic reforms to unlock investment and growth; fight crime and corruption; and improve the capability of the state.

With every crisis, new opportunities emerge. Forging a new economy will require agility in implementing the ERRP. The new context of the Fourth Industrial Revolution (4IR) and the reality of existing alongside the Covid-19 necessitate new approaches and models for service delivery by government, and new forms of interactions in the broader society. This must be reflected in the planning and implementation frameworks of government.

### The impact of Covid-19 on social cohesion

The NDP proposes that there is need to share

space across race and class if we are to discover our common humanity after years of being kept apart by the previous regime. Sport and cultural events made this possible. However, since the advent of Covid-19 huge sport and cultural events such as the National Arts Festival were either held in an exclusive way – electronically or were cancelled. This set the country back in its efforts fostering social cohesion. Much more will be effort will be required to gain lost ground.

### The Impact of Covid-19 on the MTSF 2019 – 2024

The government's swift response to the Covid-19 pandemic has resulted in the reprioritisation of programmes and resources towards tackling the pandemic. To this end, National Treasury presented the Supplementary Budget on 24 June 2020, which provided fiscal measures to address the socio-economic impact of the pandemic.

The resultant effect was that some commitments outlined in the MTSF 2019-2024 and the tabled Strategic Plans and Annual Performance Plans for provincial and national departments as well as municipalities were impacted negatively. This has meant that some departments have had to revise their strategic and annual performance plans for 2020.

The impact of the Covid-19 pandemic and the resultant budget reprioritisation has meant that government has also revised the MTSF 2019-2024. The Revised MTSF 2019-2024 will account for measures being put in place to deal with the pandemic, the impact of revised interventions and targets and the need to support recovery efforts. The State of the Nation Address (SONA) 2021, has outlined four priority focus areas for this year given the current context. These include: i) Defeating the coronavirus pandemic; ii) Accelerating the economic recovery; iii) Implementing the required economic reforms; and iv) Fighting corruption and strengthening the state. All these focus areas are contained in the Revised MTSF and will be given special focus in the planning, monitoring and evaluation work being undertaken by DPME in 2021/22. This

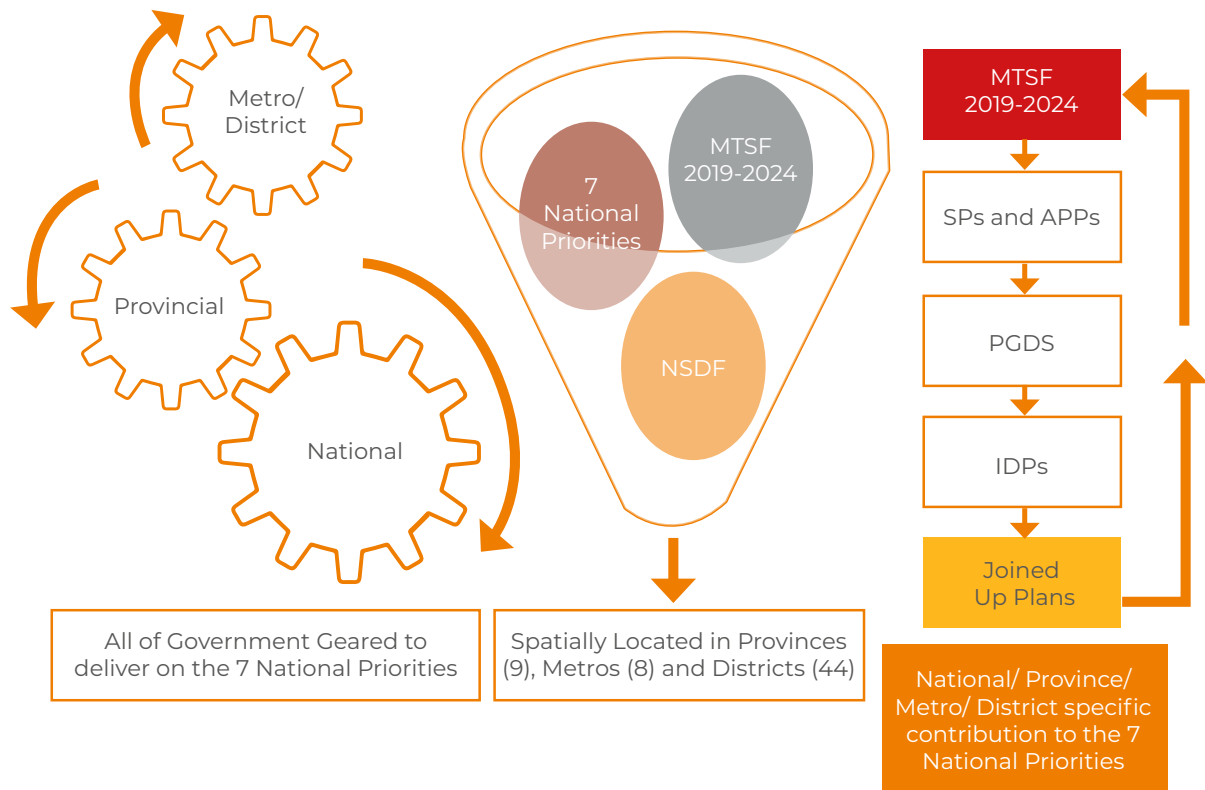
will be reflected in the relevant areas of the current APP.

**The District Development Model**

In August 2020, FOSAD recommended that the Department of Cooperative Governance (DCOG), the Department of Planning, Monitoring and Evaluation (DPME) and the National Treasury should agree on the alignment of the planning and budgeting systems in the implementation plan for the District Development Model (DDM).

The DPME provided comments and inputs into the Implementation Framework developed by DCoGTA but not all the issues have been resolved as yet. This document sets out a proposed position for the DG: DPME to adopt during discussion with other Directors General on the matter.

**Cascading the MTSF 2019-2024 to the Provincial/ Metro/ District Level**



### **The Revised Medium-Term Strategic Framework**

As highlighted above, the MTSF 2019-2024 had to be revised to account for the impacts of Covid-19 and the budget reprioritisation. The Revised MTSF 2019-2024 also considered a number of other policy and planning instruments that were not yet complete in 2019. These include the review reports of the National Development Plan (NDP), the Strategic Implementation Plan on the Fourth Industrial Revolution, the District Development Model and the Economic Reconstruction and Recovery Plan (ERRP). The Revised MTSF 2019-2024 will guide the government's focus over the remaining three years of the administration. The 2021/22 financial year will also have a special focus on the commitments outlined in the SONA 2021, which are included in the Revised MTSF 2019-2024. The supporting planning instruments of the Revised MTSF, such as the MTSF institutionalization guidelines, the Budget Prioritisation Framework, the analysis of APPs and geo-spatial referencing will account for this focus.

The Revised MTSF will also be supported by an integrated MTSF Monitoring and Reporting System which will track progress and support implementation. The national evaluation system will support the impact and outcome evaluations of the Revised MTSF to ensure that government achieves its desired developmental goals. 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 center 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' – in which DPME is a key role-player.

Localisation of the Revised MTSF should take place inter alia through the submission by national and provincial departments of details on the geospatial location of their projects and interventions. This will be phased in over the current MTSF period in collaboration with National Treasury and will build on existing systems – in particular the Infrastructure

Delivery Management System (IDMS) and related instruments. The District Development Model will help fast-track infrastructure and general socio-economic development. Additionally, the Chief Directorate Spatial Planning will pilot the geo-spatial referencing of government projects with three provincial departments. This will enable the collection and collation of disaggregated, geo-spatially referenced data at the provincial sphere and, where possible, correlate to the SONA priorities, including the Economic Reconstruction and Recovery Plan and the response to the Covid-19 pandemic, including the vaccination Roll-out.

### **Integrated Planning Framework Bill (IPF Bill)**

During the strategic planning session, the DPME noted that the South Africa Constitution contained fairly limited planning powers and functions for government and that the current system was characterised by dispersed, disparate and diffused planning responsibilities with a plethora of structures and legislation, leading to parallel plans, processes and initiatives that affect policy coherence, co-ordination and effective implementation.

In the process of developing the Integrated Planning Framework Bill (IPFB), it was agreed that the Bill would not seek to alter existing powers and functions. The Bill would rather seek to address fragmentation and improve alignment, harmonisation and synergies in planning across the spheres of government and between short, medium and long-term planning. In addition, the legislation should seek to provide greater clarity and certainty on the roles and responsibilities of different public institutions.



#### 4.1. EXTERNAL ENVIRONMENT ANALYSIS

##### Opportunities

- Clear guidance has been provided by Presidency on the priorities that DPME should focus on.
- DPME and NPC retain positive reputation compared to their own self-concept. There are pockets of excellence that need to be communicated and scaled across DPME and beyond
- Conduct a staff climate assessment and use findings to improve internal capacity. Opportunity to reflect on past challenges and failures and then design and implement an effective change management strategy.
- Conduct 10-year review to Learn from the past 10 years of DPME & NPC, and use lessons to strengthen focus on impactful actions.
- Re-design the business model and service delivery model to strengthen internal collaboration and focus.
- Strengthen development-planning role. Development of a planning calendar and architecture (how do all these fit in together).
- Improve collaboration between the NPC-DPME-Presidency on coordination of government.
- Clarify role in the implementation of the new Economic Reconstruction and Recovery Plan and DDM.
- Local government and provinces looking up to DPME for technical support on planning and M&E, as well as interventions.
- Revival of the Planning Forum and re-building of partnerships.
- Create a monitoring “ecosystem” ... leveraging networks and opportunities such as the Mass Youth Employment programme.
- Strengthen analysis of existing data opportunities (such as Stats SA data releases and the DDM) to understand the drivers of the triple challenges of poverty, unemployment and inequality, and design proposals for focused interventions that

can be taken to Cabinet.

- DPME could catalyse the adoption of e-government systems with DPSA and DPME could become a pilot site for this.
- Increase our ability to monitor performance of SOES as a gap at the level of transversal departments.
- Provide clarity on how the DDM should be monitored and so doing define roles.
- Establish capacity for rapid response to critical strategic interventions, utilising a backroom engine driven by monitoring, research and evidence.



### Threats

- Intra-Presidency political dynamics and collaboration. There is currently a proliferation of units in the Presidency, which risk duplicating roles played by DPME – e.g. Policy and Research Services, PMOs etc.
- Lack of recognition of DPME contribution and support to the Presidency.
- DPME viewed as a panacea for all problems in government and South Africa resulting in too many unstructured activities.
- DPME has not developed adequate systems to institutionalise its knowledge and expertise, which is currently individualised

and informal. This threatens loss of institutional memory.

- Compliance-driven approaches dominant in government affecting development planning.
- Weak understanding among stakeholders of the role of DPME in relation to DCOG, DPSA and NT.
- Poor understanding of the DDM and role clarification among different actors
- No skills audit has been conducted to determine our capacity to respond to shifting mandate, resulting in inability to deploy effectively

## 4.2. INTERNAL ENVIRONMENT ANALYSIS

### Strengths

The department identified the following as its strengths that can be capitalised on to enhance implementation of its programmes:

- Good staff compliment of 365 officials, among which 107 are at senior management level.
- Staff have high level of skills and advanced qualifications.
- Established monitoring systems (noting that these need to adapt to the shifting priorities).
- DPME has successfully focused government departments on a limited set of priority outcomes
- Planning systems are in place – E.g. NDP, MTSF, SPs and APP etc.
- DPME has a strong reputation and capability to convene and coordinate around critical issues – e.g. SASSA grant payments, NW intervention etc.
- DPME is strategically embedded across sectors and spheres of government in respected advisory and problem solving capacities
- DPME's National Evaluation Policy Framework has created momentum

around evaluations across government departments.

- DPME is well positioned (in the Presidency) and the President relies on DPME for high-level strategic reports. DPME is therefore positioned to become a lead think tank.
- Presidential Hotline provides near real time information on issues affecting citizens as well as providing access (both through formal and informal networks) across national departments, Offices of the Premier and SOES. (Notwithstanding operational issues)
- Frontline and citizen-based monitoring provides access to citizen experiences and insights and enables verification of performance reporting by departments
- DPME is well respected internationally and many other African countries have adopted systems based on DPME's advice and training.
- DPME has enormous collective experience and knowledge of government extending back to 1994.

## Weaknesses

The DPME identified the following gaps in its capabilities related to availability of resources in relation to its mandate:

- Lack of clarity on the boundaries of DPME's role (what we do and what we don't)
- Unresolved legacy of institutional instability at leadership level - No change management programme implemented despite significant changes to DPME structure and leadership and to some extent mandate.
- MTSF as an implementation model for DPME not as effective as it is expected to be.
- Fragmentation of planning and lack of a planning architecture. Unresolved questions such as how do APPs, Departmental Strategic Plans link to MTSF and NDP.
- Disconnect between plans and budgets.
- Collaboration between DPME experts is informal and not based on how we are organised
- Duplication of functions.
- Lack of clarity of legal mandate and strategic foci. Custodial role of the NDP and planning function not embraced and institutionalised.
- Intervention emanating from monitoring and evaluation not always implemented. Inadequate attention to use of plans and findings of M&E to effect development interventions that are impactful and ensure value for money.
- Not using the existing coordination structures effectively for planning and monitoring - e.g. Cluster system.
- Lack of integrating business processes to connect the work of various parts of DPME into a coherent whole.
- Important projects such as data forums, planning forums etc. not supported to become established platforms – resulting

in loss of credibility and status

- No cohesive and documented approach to using technology to strengthen government wide monitoring post Covid-19.



### 4.3. 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**

# PART C: MEASURING OUR PERFORMANCE

## 5. INSTITUTIONAL PERFORMANCE INFORMATION

### 5.1. PROGRAMME 1: ADMINISTRATION

#### Purpose

The purpose of the programme is to provide strategic leadership, management and support services to the Department.

The programme consists of the following sub-programmes:

#### 1. Ministry

Purpose: Provide executive support to political principals

#### 2. Departmental Management

Purpose: Provide strategic leadership and management to the department

#### 3. Corporate Services and Financial Administration

Purpose: Render corporate services and financial administration to the department

The Branch Corporate Services support the strategic outcome number 1. Namely;

“An efficient and effective department characterised by good corporate governance and ethical leadership”

#### Key Deliverables

- The key deliverables to achieve the objectives are:
- Communication strategy that facilitate effective interaction with internal and external stakeholders
- Accountability on financial and organisational performance
- Effective Risk and Internal Audit function that ensure that risks are identified and internal controls are in place to provide assurance of the authenticity of the financial records and the efficiency of the operations of the department.
- Human resource management and development functions that promote efficiency, effectiveness and compliance with prescripts.
- ICT solutions to support the business of the department

5.1.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target					MTEF Period		
			Audited/Actual Performance					Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Sub-programme: Departmental Management										
An efficient and effective department characterised by good corporate governance and ethical leadership 2018	Quarterly implementation reports	1. Number of quarterly implementation reports against APP	Four quarterly progress reports were produced and submitted to the Executing Authority for approval within 30 days from the end of the quarter	4 quarterly implementation reports were produced against APP	4 quarterly implementation reports against APP were produced	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports	Produce 4 quarterly implementation reports	Produce 4 quarterly implementation reports	
Sub-programme: Internal Audit										
	Quarterly Internal Audit Reports	2. Quarterly Internal Audit Reports Produced	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	Quarterly audit implementation reports were produced and presented to the Audit Committee and Management	Quarterly Internal Audit Reports were produced and presented to Audit Committee	Quarterly Internal Audit Reports presented to Audit Committee	Quarterly Internal Audit Reports presented to Management and Audit Committee	Quarterly Internal Audit Reports presented to Audit Management and Committee	Quarterly Internal Audit Reports presented to Audit Management and Committee	





Outcome	Output	Output Indicator	Annual Target Audited/Actual Performance				MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Sub-programme: Marketing and Communications										
Approved Communications plan	6. Percentage achievement of targets in the Communication Plan	Annual Communication Plan was produced by 30 June 2017 94% of Communication activities achieved as outlined in communication plan by end of financial year (96/98*100=94)	Communication plan was produced but not approved by DG 98% activities in the draft Communication plan were conducted. (84/86*100=98%)	Annual communications plan was developed and 80% of activities were achieved	Communications plan produced and 80% of the targets achieved	80% of the targets achieved	80% of the targets achieved	80% of the targets achieved	80% of the targets achieved	80% of the targets achieved
Sub-programme: Human Resource Management										
Low vacancy rate	7. Vacancy rate of 5% or below	The average vacancy rate for the year was 25.6% (28.8+ 26.8+ 25.5 + 21.5/4 = 25.6)	The average vacancy rate as at quarter 4 was 11.4%	The average vacancy rate at end of financial year was 11,5%	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 5% or less annually	Maintain a vacancy rate of 5% or less annually	Maintain a vacancy rate of 5% or less annually	Maintain a vacancy rate of 5% or less annually	Maintain a vacancy rate of 5% or less annually
HRP reports	8. Number of HRP implementation report produced	-	-	HR Plan was developed and implementation reports were produced	HR Plan developed, reviewed and implementation reports produced	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP

Outcome	Output	Output Indicator	Annual Target Audited/Actual Performance					Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24
			Sub-programme: Chief Information Officer							
Approved ICT Plan	9. Percentage achievement of targets in the approved ICT Plan	Quarterly monitoring reports against the ICT plan were submitted and 81% achievement against the ICT standards (13/16*100=81%)	ICT Plan Report showing 88% of targets achievement	ICT plan was produced by 30 April 2019	Produce annual ICT Plan by 30 April 2019	Produce quarterly Reports indicating 80% achievement of targets of ICT plan	85% of the targets achieved	85% of the targets achieved	85% of the targets achieved	85% of the targets achieved
Sub-programme: Chief Financial Officer										
Payments to suppliers	10. Payment to suppliers turnaround times	All valid invoices paid within 30 days	100% of valid invoices were paid within 30 days	100% of valid invoices were paid within 30 days	100% of valid invoices were paid within 30 days or disciplinary action taken in 100% of cases where invoices are not paid within 30 days	30	30	30	30	30 working days on average
Contracts awarded to small and medium-sized enterprises	11. Enterprise and supplier development score (B-BBEE Certificate)	-	-	-	-	30	30	30	30	30



### 5.1.1 Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of quarterly implementation reports against APP	Produce 4 quarterly implementation reports against APP	1 (2020/2021 Quarter 4)	1 (2021/2022 Quarter 1)	1 (2021/2022 Quarter 2)	1 (2021/2022 3)
2. Quarterly Internal Audit Reports Produced	Quarterly Internal Audit Reports presented to Management and Audit Committee	Quarterly Internal Audit Report for presentation to Management and Audit Committee	Quarterly Internal Audit Report for presentation to Management and Audit Committee	Quarterly Internal Audit Report for presentation to Management and Audit Committee	Quarterly Internal Audit Report for presentation to Management and Audit Committee
3. 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%	-	-
4. Annual risk, anti-corruption and integrity management Implementation Plan produced	Annual Risk, Anti-Corruption and Integrity Management Implementation Plan produced	-	-	-	Risk, anti-corruption and integrity management implementation plan
5. Number of quarterly progress reports on risk, anti-corruption and integrity management implementation plan produced	4 quarterly progress reports on risk, anti-corruption and integrity management implementation plan produced	1 quarterly progress report	1 quarterly progress report	1 quarterly progress report	1 quarterly progress report
6. Percentage achievement of targets in the Communication Plan	80% of the targets achieved	Achieve 80% of activities	Achieve 80% of activities	Achieve 80% of activities	Achieve 80% of activities
7. Vacancy rate of 5% or below	Maintain a vacancy rate of 5% or less annually	Fill vacancies and achieve a vacancy rate of 5% or below	Fill vacancies and achieve a vacancy rate of 5% or below	Fill vacancies and achieve a vacancy rate of 5% or below	Fill vacancies and achieve a vacancy rate of 5% or below
8. Number of HRP implementation report produced	Produce 4 quarterly implementation reports against HR Plan	HRP implementation report produced	HRP implementation report produced	HRP implementation report produced	HRP implementation report produced
9. Percentage achievement of targets in the approved ICT Plan	85% of the targets achieved	85% of the targets achieved	85% of the targets achieved	85% of the targets achieved	85% of the targets achieved
10. Payment to suppliers turnaround times	30 working days on average	30 working days on average	30 working days on average	30 working days on average	30 working days on average
11. Enterprise and supplier development score (B-BBEE Certificate)	30	-	-	30	-

## 5.2. PROGRAMME 2: NATIONAL PLANNING COMMISSION

### Purpose

To promote and improve long term planning to inform short-term and medium- term plans, as an independent, advisory think tank for national planning.

The programme consist of the following sub-programmes for Economy, Social Protection, Governance and Research and Partnerships, and the following cross -cutting focus areas:

#### 1. Institutionalisation of Planning

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

#### 2. Capacity for development planning in the country

- Focus on small subset of priorities in which to play leadership and coordination roles;
- Strong industrial and economic policy focus, including consequently influencing national skills development, training, education, labour and social policy.

#### 3. Policy Coordination, Design and Implementation

- Strengthen NPC coordination and partnerships with state and non-state actors in the implementation of NDP.
- Long-term review of strategic development planning
- Conduct research to inform national development planning
- Support the President/Cabinet in defining and focusing on key priorities.

#### 4. Monitoring implementation and progress

Monitoring the implementation of the NDP.

#### 5. Stakeholder Engagements

To rally key actors and society behind and society behind the NDP, and promote accountability

#### Outcomes supported

- Long and medium-term development agenda is institutionalised into a functional integrated national planning system;
- Evidence to support the country's developmental agenda generated;
- Citizens and Stakeholder Engagement;
- Contributing to the implementation of the NDP/MTSF.

**Strategic Plan /Five Year Targets:** Produce research outputs to inform the next development plan beyond 2030 along with policy and planning, and implementation monitoring, undertake stakeholder consultations with various sectors, including government across the three spheres.

### 5.2.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target Audited/Actual Performance				Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Evidence to support the country's development agenda generated	NDP monitoring reports	1. NDP monitoring report produced	-	-	-	-	-	Produce a report on monitoring NDP Indicators and Targets	Produce a report on monitoring NDP Indicators and Targets	Produce a report on monitoring NDP Indicators and Targets
	Research Reports to inform national planning	2. Number of research projects completed in support of implementation of the NDP	-	4 research projects completed	4 research projects completed	4 reports on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	Synthesis report on all research projects to review and support implementation of the NDP produced	
	Stakeholder engagements report	3. Number of stakeholder engagement report	Quarterly activity reports and Annual Report were produced	20 stakeholder engagements were conducted to support the NPC and an annual report was produced	4 engagement reports on NDP implementation were produced	4 engagements reports on NDP implementation	Produce stakeholder engagements report on NDP implementation	Produce 1 stakeholder engagements report on NDP implementation	Produce 1 stakeholder engagements report on NDP implementation	
	Annual report	4. Annual report on the activities of the NPC	Quarterly activity reports and Annual Report were produced	-	Annual Report for 2018/19 was produced by 28 June 2019	Annual Report for 2019/20 produced by 30 June 2020	NPC Annual Report for 2020/21 produced by 30 June 2021	NPC Annual Report for 2021/22 produced by 30 June 2022	NPC Annual Report for 2022/23 produced by 30 June 2023	

## 5.2.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. NDP monitoring report	Produce a report on monitoring NDP Indicators and Targets	-	-	Report on monitoring NDP Indicators and Targets	-
2. Number of research projects completed in support of implementation of the NDP	Synthesis report on all research projects to review and support implementation of the NDP produced	-	-	-	1 Consolidated report on all research projects to review and support implementation of the NDP produced
3. Number of stakeholder engagements report	Stakeholder engagements Report on NDP implementation	-	1 Consolidated Stakeholder engagements Report on NDP implementation	-	-
4. Annual report on the work of the NPC	Reports on all research projects to review and support implementation of NDP produced	Produce the Annual Report for 2020/21, which reflect the contribution of the NPC	-	-	-

### 5.3. PROGRAMME 2B: NATIONAL PLANNING COORDINATION

#### Purpose

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

#### MTSF Priorities

The branch contributes to all seven MTSF priorities and the priorities announced by the President in the 2021 State of the Nation Address (SONA). Key SONA priority areas include the following:

- Fight against the COVID-19 Pandemic
- Accelerate Economic Recovery
- Implementation of structural economic reforms to create sustainable jobs and drive inclusive growth
- Fight against corruption and strengthen the state

These priorities are given expression across various planning instruments and the planning system as a whole as well as through specific outputs such as the guidelines on implementing the Revised MTSF, the Budget Prioritisation Framework, the analysis of APPs, research on the alignment of expenditure with priorities; the Integrated Planning Bill and geo-spatial referencing.

The branch outputs and outcomes make specific contributions to the MTSF Priority 1: Capable, Ethical and Developmental State and Priority 5: Spatial Integration, Human Settlements and Local Government.

#### Measuring the impact statement

In line with the Strategic Plan of the DPME, the branch contributes to improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through the effective implementation of the MTSF 2019-2024.

#### Measuring outcomes

In line with the Strategic Plan of the DPME, the branch contributes to the following outcome: “Long-, medium- and short-term development agenda is institutionalised into a functional and integrated government planning system”

The programme consists of the following sub-programmes:

#### 1. Planning Coordination

Purpose: To facilitate the formulation and implementation of the long and medium-term National and Sector Development Plans.

In 2021/22, Planning Coordination will focus on strengthening the implementation of the Revised MTSF 2019-2024. This will include the development of guidelines which will include specific reference to the implementation of the SONA priorities outlined above.

## 2. Planning Alignment

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

In 2021/22, Planning Alignment will focus on the following:

- Promoting alignment between Strategic and Annual Performance Plans and the Revised MTSF 2019-2024 and the integration of relief and recovery plans;
- Conducting assessments of Strategic and Annual Performance Plans to ensure alignment to the Revised MTSF and The South African Economic Reconstruction and Recovery Plan (ERRP)
- Monitoring of APP outputs through the Electronic Quarterly Performance Reporting System including the monitoring of the ERRP, departmental interventions to mitigate challenges as a result of the COVID-19 pandemic and monitoring of SONA priorities.
- Produce the Guidelines for Annual Reports (reporting against the Annual Performance Plan) for national and provincial institutions, which includes reporting on interventions implemented in response to the COVID 19 pandemic.
- A research report on the state of planning in national and provincial government.

## 3. Resource Planning

Purpose: To support implementation of national plans through ensuring the alignment of the budget to long-term and medium-term plans

In 2021/22, Resource Planning will focus on the following:

- The development of the Budget Prioritisation Framework which will contribute towards the alignment of budget allocations with the Revised MTSF 2019-2024 and the 2021 SONA priorities.
- The development of a foresighting report which will inter alia focus on economic reforms, the capacity of the state and the medium to long-term impacts of COVID-19.
- A research report on the alignment between the national budget and government priorities, including the 2021 SONA priorities.

## 4. Spatial Planning

Purpose: To develop and manage the spatial planning system and administer legislation in this regard.

- In 2021-22, Spatial Planning will focus on the following:
- Provide guidance based on the Revised MTSF 2019-2024 and National Spatial Development Framework (NSDF):
- Strengthen the implementation of the geo-spatial referencing guidelines in support of the Revised MTSF 2019-2024 and the NSDF with the piloting of the guidelines in three provincial departments. This will enable the collection and collation of disaggregated geo-spatially referenced data at the provincial sphere and, where possible, correlate to the 2021 SONA priorities including the implementation of the ERRP, the Covid-19 Vaccination Roll-out and the Employment Stimulus;
- Coordinate the mapping of projects and programmes (including satellite imagery) to support the localisation of the MTSF 2019-2024 and, where possible, correlate to the Economic Reconstruction and Recovery Plan and the response to the COVID-19 pandemic, including the vaccination roll-out;
- Coordinate the process towards the drafting of the updated Integrated Planning Framework Bill (IPFB) so as to facilitate the harmonization of national long-, medium- and short-term planning. The revised IPFB will strengthen the state's capacity to implement country priorities and achieve targets, including those relating to the ERRP.



### 5.3.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output		Annual Target						
	Output Indicator	Audited/Actual Performance	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub-programme: Sector Planning Coordination									
Long and medium-term development agenda is institutionalised into a functional, integrated government planning system	Guidelines to support the institutionalisation of the MTSF developed	1. Number of guidelines to support the institutionalisation of the MTSF developed	-	Guideline for the development of the NDP 5 year implementation plan was developed	-	Revised MTSF 2019-2024 developed	One guideline to support the institutionalization of the MTSF developed	One guideline on medium-term planning developed	Draft Medium-term Development Plan for 2024-2029 developed
Sub-programme: Planning Alignment									
Long and medium-term development agenda is institutionalised into a functional, integrated government planning system	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	2. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	The second draft 2018/19 Annual Performance Plans of 44 National Departments were assessed and sent to National Departments by 31 January 2018	45 Assessment reports on the second draft APPs were submitted to national department by 31 January 2019	100% of assessment reports were provided to National Departments by 31 January 2020	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
		3. Number of assessment reports on received Provincial institution's strategic plans and annual performance plans produced	7 assessment reports on second drafts 2018/19 APP were sent to Offices of the Premier by 31 January 2018	7 Assessment reports on the second draft APPs were submitted to Offices of the Premier by 31 January 2019	100% of assessment reports provided to Offices of the Premiers by 31 January 2020	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced	Consolidated Assessment Reports for six provinces produced

Outcome	Output	Annual Target					MTEF Period		
		Output Indicator	Audited/Actual Performance		Estimated Performance	2021/22	2022/23	2023/24	
			2017/18	2018/19	2019/20	2020/21			
Long and medium-term development agenda is institutionalised into a functional, integrated government planning system	Assessment reports produced on the alignment of the Strategic and Annual Performance Plans with The South African Reconstruction and Recovery Plan.	4. Number of reports on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan	-	-	-	-	1 report on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan	1 report on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan	1 report on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan
	Quarterly Performance Reporting (QPR) Guidelines	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	-	1 QPR guidelines issued by 15 May 2018	Guideline issued to national departments by 15 May 2019	1 QPR guideline issued by 15 May 2020	1 Guideline for National QPRs issued by 15 May 2021	1 Guideline for National QPRs issued by 15 May 2022	1 Guideline for National QPRs issued by 15 May 2023
	Diagnostic report on the state of planning in national and provincial spheres of government	6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	-	1 QPR guidelines issued by 15 May 2018	Guideline issued to all Offices of the Premiers by 15 May 2019	1 QPR guideline issued by 15 May 2020	1 Guideline for Provincial QPRs issued by 15 May 2021	1 Guideline for Provincial QPRs issued by 15 May 2022	1 Guideline for Provincial QPRs issued by 15 May 2023

Outcome	Output	Output Indicator	Annual Target					MTEF Period		
			Audited/Actual Performance	Estimated Performance	2017/18	2018/19	2019/20		2020/21	2021/22
Long and medium-term development agenda is institutionalised into a functional, integrated government planning system	Diagnostic report on the state of planning in national and provincial spheres of government	7. Number of diagnostic reports on the state of planning in the national and provincial spheres of government	-	-	-	-	-	One diagnostic report on the state of planning in the national and provincial spheres of government produced	Guidelines on the professionalisation of planning produced	Guideline implemented
Sub-programme: Resource Planning										
Long and medium-term development agenda is institutionalised into a functional, integrated government planning system	Annual Budget Prioritisation Framework	8. Number of Budget Prioritisation Framework documents developed	-	Annual budget priorities framework developed by June 2018	Annual budget priorities framework developed by August 2019	Annual budget priorities framework developed by September 2020	One Budget Prioritisation Framework developed and approved by August 2021	One Budget Prioritisation Framework developed and approved by August 2022	One Budget Prioritisation Framework developed and approved by August 2023	
	Foresighting report developed	9. Number of foresighting reports developed	-	-	-	One foresighting report developed by December 2021	One foresighting report developed by December 2022	One foresighting report developed by December 2023		

Outcome	Output	Output Indicator	Annual Target					Estimated Performance	MTEF Period		
			Audited/Actual Performance								
			2017/18	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	
	Research report on alignment between the national budget and government's priority areas	10. Number of research reports on alignment between the national budget and government's priority areas	-	-	-	-	-	One research report on alignment between the national budget and government's priority areas developed by 31 March 2022	One research report on alignment between the national budget and government's priority areas developed by 31 March 2023	One research report on alignment between the national budget and government's priority areas developed by 31 March 2024	
Sub-programme: Spatial Planning											
Long and medium-term development agenda is institutionalised into a functional, integrated government planning system	Revised Integrated Planning Framework Bill	11. Number of Integrated Planning Framework Bills revised	-	-	-	-	Analysis Report on the Integrated Planning Framework Bill finalised by 31 March 2021	One revised draft Integrated Planning Framework Bill by 31 March 2022	Integrated Planning Framework Act by 31 March 2023	Development of Integrated Planning Framework Act Regulations and Norms and Standards by 31 March 2024	
	Geo-spatial Referencing Guidelines piloted	12. Number of provincial government Departments piloting Geo-spatial Referencing Guidelines	-	-	-	-	Draft Geo-Spatial Referencing Guidelines	Geo-Spatial Referencing Guidelines piloted in three Provincial Departments	Support implementation of the Geo-spatial Referencing Guidelines	Support Implementation of the Geo-spatial Referencing Guidelines	

### 5.3.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of guidelines to support the institutionalisation of the MTSF developed	One guideline to support the institutionalisation of the MTSF developed by March 2022	-	Draft guidelines to support the institutionalisation of the MTSF developed	-	Guideline to support the institutionalisation of the MTSF finalised
2. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	-	-	-	42 assessment reports produced
3. Number of assessment reports on received Provincial institution's strategic plans and annual performance plans produced	Consolidated Assessment Reports for six provinces produced	-	-	-	Consolidated Assessment Reports for six provinces produced
4. Number of assessment reports on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan	1 report on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan	1 report on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan	-	-	-
5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2021	1 Guideline for National QPRs issued by 15 May 2021	-	-	-
6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2021	1 Guideline for Provincial QPRs issued by 15 May 2021	-	-	-
7. Number of diagnostic reports on the state of planning in the national and provincial spheres of government	One diagnostic report on the state of planning in the national and provincial spheres of government produced	-	-	Draft diagnostic report produced	Diagnostic report produced
8. Number of Budget Prioritisation Frameworks developed	One Budget Prioritisation Framework developed by 31 August 2021	Draft Budget Prioritisation Framework	Budget Prioritisation Framework developed	-	-
9. Number of foresighting reports developed	One foresighting report developed by December 2021	-	-	Foresighting report developed	-
10. Number of research reports on alignment between the national budget and government's priority areas	One research report on alignment between the national budget and government's priority areas developed by 31 March 2022	-	-	-	Research report developed
11. Number of Integrated Planning Framework Bills revised	One revised draft Integrated Planning Framework Bill by 31 March 2021	-	Policy Framework on the Integrated Planning Framework Bill	SEIAS on the Draft Integrated Planning Framework Bill	Revised Integrated Planning Framework Bill
12. Number of provincial government Departments piloting Geo-spatial Referencing Guidelines	Geo-spatial Referencing Guidelines piloted in three Provincial Departments	-	-	-	Geo-spatial Referencing Guidelines piloted in three Provincial Departments



## 5.4. PROGRAMME 3: SECTOR MONITORING SERVICES

### Purpose

The purpose of the branch is to facilitate government policy coherence; to co-develop, facilitate, support the implementation of and to monitor the performance of government priority intervention, plans and strategies.

The programme consists of the following sub-programmes:

### 1. Management: Sector Monitoring

**Purpose:** Provide management and support services to the programme

### 2. Outcome Monitoring and Intervention Support

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

### MTSF Priorities supported

The programme conduct implementation monitoring of all seven priorities of the sixth Administration, namely:

- Priority 1: 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.

### Outcome supported

- Government priorities monitored and evaluated for improved accountability and service delivery

### Strategic Plan /Five Year Targets

- Two M&E analysis reports produced annually against MTSF 2019-2024
- Mid-term and end of term close-out report for MTSF 2019-2024 produced

### 5.4.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target		MTEF Period			
			Audited/Actual Performance		Estimated Performance	MTEF Period		
			2017/18	2018/19		2019/20	2021/22	2022/23
Sub-programme: Departmental Management								
Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making	Monitoring progress toward the MTSF and SONA priorities	1. Number of MTSF Integrated Monitoring reports produced	Quarterly reports on MTSF progress reports on all outcomes were submitted to Cabinet in June, September and November 2017	24 Outcomes reports have been produced and presented to Cabinet on 20 June and 21 November 2018	1 consolidated Outcome report was produced	2 (2 x 7 priority reports produced twice a financial year reporting on MTSF and SONA priorities)	2	2
	Briefing principals in relations to delivery of services	2. Percentage of briefing notes on Cabinet Memorandum produces	100%	100%	90%	90%	90%	90%
	Ministers Performance Agreements (MPAs)	3. Percentage of Ministers Performance Agreements (MPAs) for newly appointed Ministers produced	-	-	-	Performance Agreements of 28 Ministers were produced and submitted to the Presidency. The Performance Agreements for Deputy Ministers were not produced	100%	100%
	Production of Ministerial Performance score cards	4. Percentage of Ministerial Performance Score cards produced	-	-	-	-	100%	100%

Outcome	Output	Output Indicator	Annual Target					Estimated Performance	MTEF Period			
			Audited/Actual Performance						2020/21	2021/22	2022/23	2023/24
			2017/18	2018/19	2019/20	2020/21	2021/22					
Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making	Operation Phakisa Reports	5. Number of Integrated Operations Phakisa reports produced	2 Operation Phakisa interactive dashboard reports for Ocean Economy and Ideal Clinic labs were produced and published on Operation Phakisa website by 31 March 2017	1 comprehensive Operations Phakisa integrated Progress Reports produced	4 quarterly Operation Phakisa Integrated Progress Reports produced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs	2	2	2	2		
	Local Government Management Improvement Model	6. Number of LGMIM self-assessments completed	Conducted 33 self-assessments	Conducted 37 self-assessments	Conducted 35 self-assessments	Conducted 22 self-assessments by end of financial year	15	30	30	30		

#### 5.4.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of MTSF and SONA priorities Monitoring reports produced	2 (2 x 7 priority reports produced twice a financial year reporting on MTSF and SONA priorities)	1 2nd - End previous financial year Annual report}	-	1 1st Mid -year progress report	-
2. Percentage of briefing notes on Cabinet Memorandum produces	90%	90%	90%	90%	90%
3. Percentage of MPAs for newly appointed Ministers produced	100%	-	-	-	100%
4. Percentage of Ministerial Performance Score cards produced	100%	-	-	-	100%
5. Number of Integrated Operations Phakisa reports produced	2	1 2nd report (End previous financial year annual report	-	1 1st report (Mid-year-Progress report)	-
6. Number of LGMIM self-assessments completed	15	-	-	-	15

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

### Purpose

The purpose of the branch is to support the implementation of the medium term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services

The programme consist of the following sub-programmes:

#### 1. Management: Public Sector Monitoring and Support

**Purpose:** Provide management and support services to the branch

#### 2. Public Sector Capacity Development

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

#### 3. Frontline and Monitoring Support:

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

#### 4. 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

#### 5. Public Service (Priority 1)

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

### MTSF Priority supported

Capable, Ethical & Development State

### Outcomes supported

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

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

### Strategic Plan /Five Year Targets

Produce Public Sector Monitoring Reports on; SOE's; HoDs/DGs PA; Implementation of the DDM; PM&E capacity development; Implementation of Priority (Capable State); State of service delivery provided to citizens.



### 5.5.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target				MTEF Period		
			Audited/Actual Performance				Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23
Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making	Report on the implementation of the Ministerial PMDS	1. Number of status reports on the implementation of the Ministerial PMDS produced	-	-	-	Status Report on the implementation of the Ministerial PMDS	Two status reports on the implementation of the Ministerial PMDS	Two status reports on the implementation of the Ministerial PMDS	Two status reports on the implementation of the Ministerial PMDS
	Report on the implementation of the HOD PMDS	2. Number of status reports on the implementation of the HOD PMDS produced	-	-	-	A report on the submission of performance agreement received	Two status report on the implementation of the HOD PMDS	Two status report on the implementation of the HOD PMDS	Two status report on the implementation of the HOD PMDS
	Report on the public service capability and monitoring	3. Number of National and Provincial departments performance and capability monitoring reports produced	-	-	Annual report Institutional capacity improvement framework	Two public service capability and monitoring reports produced	Two public service capability and monitoring reports produced	Two public service capability and monitoring reports produced	Two public service capability and monitoring reports produced
	State-Owned Entities (SOEs) Performance And Capability Monitoring	4. Number of performance reports on selected SOE contributing towards the MTSF, produced	-	-	-	SOEs Governance and Performance Report produced	One SOEs performance report on selected SOE contributing towards the MTSF, produced	One SOEs performance report on selected SOE contributing towards the MTSF, produced	One SOEs performance report on selected SOE contributing towards the MTSF, produced
	Frontline service delivery monitoring reports	5. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	-	Overview report on the status of frontline performance and service delivery	Annual and Midterm overview reports on the status of frontline performance and service delivery were produced	-	2 reports	2 reports	2 reports
	Citizen service delivery complaints resolved	6. Percentage of all citizen service delivery complaints from the Presidential Hotline resolved	-	-	Plan to facilitate citizen engagement was developed by 30 September 2019	60%	60%	60%	60%

Outcome	Output	Output Indicator	Annual Target					Estimated Performance	MTEF Period			
			Audited/Actual Performance						2020/21	2021/22	2022/23	2023/24
			2017/18	2018/19	2019/20	2020/21	2021/22					
Citizens and Stakeholders contributing to the implementation of the NDP/MTSF	PM&E capacity development	7. Number of targets in the PM&E Capacity Development Plan achieved	Achieve 80% of targets in the PM&E Capacity Development Plan	100% of targets in the PM&E Capacity development plan were achieved 36/36 X 100=100%	86.84 % of targets achieved	85% of targets achieved	Achieve 18 targets in the PM&E Capacity Development Implementation Plan	Achieve 18 targets in the PM&E Capacity Development Implementation Plan	Achieve 18 targets in the PM&E Capacity Development Implementation Plan			
Government priorities monitored and evaluated for improved accountability, service delivery and evidence-informed policy making	Monitoring reports on the capability and performance of the state	8. Number of monitoring reports on the capability and performance of the state in the Economic Recovery Plan roll out.	-	-	-	-	2 reports	2 reports	2 reports			
National anti-corruption strategy implemented	National anti-corruption strategy implemented	9. Number of monitoring reports on the capability and performance of the state in the COVID vaccinations roll out	-	-	-	-	2 reports	2 reports	2 reports			
District Development Model (DDM) enhanced to contribute to building a developmental state	District Development Model (DDM) enhanced to contribute to building a developmental state	10. Socio-economic impact of the District Development Model (DDM) enhanced to contribute to building a developmental state	-	-	-	2	Framework on the socio-economic impact of DDM developed by 30 September 2021 and implemented by March 2022	Report on the socio-economic impact of DDM	Report on the socio-economic impact of DDM			

### 5.5.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of status reports on the implementation of the Ministerial PMDS produced	Two status reports on the implementation of the Ministerial PMDS	Status report on annual assessment	-	Status Report on contracting and mid-year assessment	
2. Number of status reports on the implementation of the HOD PMDS produced	Two status report on the implementation of the HOD PMDS	Status Report on the evaluation of HoD		Status report on performance agreements received	
3. Number of National and Provincial departments performance and capability monitoring reports produced	Two public service performance and capability monitoring reports produced	-	Mid-year monitoring report on the public service performance and capability		Annual monitoring report on the public service performance and capability
4. Number of performance reports on selected SOE contributing towards the MTSF, produced	One SOEs performance report on selected SOE contributing towards the MTSF, produced		An SOEs performance report on selected SOE contributing towards the MTSF, produced	-	-
5. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	2 Reports	-	1	-	1
6. Percentage of all citizen service delivery complaints from the Presidential Hotline resolved	60%	60%	60%	60%	60%
7. Number of targets in the PM&E Capacity Development Plan achieved	Achieve 18 targets in the PM&E Capacity Development Implementation Plan	6 targets achieved	4 targets achieved	3 targets achieved	5 targets achieved
8. Number of monitoring reports on the capability and performance of the state in the Economic Recovery Plan roll out.	Two public service performance and capability monitoring reports produced	Annual monitoring report on the public service performance and capability in the Economic Recovery Plan roll out.	Proactive monitoring system piloted in one province	Mid-year monitoring report on the public service performance and capability in the Economic Recovery Plan roll out.	Proactive Monitoring system framework approved for full implementation
9. Number of monitoring reports on the capability and performance of the state in the COVID vaccinations roll	Two public service performance and capability monitoring reports produced	Annual monitoring report on the public service performance and capability in the COVID vaccinations roll	-	Mid-year monitoring report on the public service performance and capability in the COVID vaccinations roll	-
10. Socio-economic impact of the District Development Model (DDM) enhanced to contribute to building a developmental state	Framework on the socio-economic impact of DDM developed by 30 September 2021 and implemented by 31 March 2022	DDM diagnostic research conducted	Framework on the socio-economic impact of DDM developed	Socio-economic impact of DDM assessed	Socio-economic impact of DDM assessed

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## 5.6. PROGRAMME 5: EVALUATION, EVIDENCE AND KNOWLEDGE SYSTEMS

### **Purpose**

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government

The programme consist of the following sub-programmes:

#### **1. Management: Evidence and Knowledge Systems**

**Purpose:** Provide management and support services to the programme

#### **2. Evaluation, Research, Knowledge and Data Systems**

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

### **MTSF Priority supported**

All seven Priorities

### **Outcomes supported**

Evidence to support the country's developmental agenda generated

### **Strategic Plan /Five Year Targets**

Evidence Plans and Reports

### 5.6.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target				Estimated Performance	MTEF Period			
			Audited/Actual Performance					2020/21	2021/22	2022/23	2023/24
			2017/18	2018/19	2019/20	2020/21					
Evidence to support the country's developmental agenda generated	Evidence Plan	1. Number of evidence plans produced	-	-	National Evaluation Policy Framework and National Evaluation Plan were approved by Cabinet on the 3rd March 2020	Evidence Plan produced	1 Evidence Plan approved by DPME EXCO	1 Evidence Plan approved by DPME EXCO	1 Evidence Plan approved by DPME EXCO		
	Evidence reports	2. Number of evaluations reports produced	8	8	3 evaluation reports were approved	2 reports produced	4	4	4		
		3. Number of research assignments reports produced	2	4	4 research assignments completed	4 research assignments completed	2	2	2		
		4. Number of Developmental Indicators Reports produced	2016 Developmental Indicator published by November 2017 2017 DI database produced and posted on DPME website by 31 March 2018	2017 Developmental Indicators published by November 2018 2018 DI were not produced and posted on the DPME website by 31 March 2019	Development Indicators 2018 report was approved by DG by 12 December 2019	-	1	1	1		

Outcome	Output	Output Indicator	Annual Target				Estimated Performance	MTEF Period		
			Audited/Actual Performance					2021/22	2022/23	2023/24
			2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Evidence to support the country's developmental agenda generated	A report on evidence-based technical support provided to government institutions	5. Number of reports produced on technical support provided to the DPME and other government institutions.	-	Two courses were convened in May and October 2018 and 73 officials were trained. 35 participants confirmed attendance for the 1st course in May, 32 participants attended the full 3-day course, 2 attended for 2 days and 1 did not attend 42 participants confirmed the second course in October, 39 participants attended the full 3-day course and 3 did not attend	A report on training courses provided was not produced, instead a rapid evaluation report on efficacy of training courses provided was conducted/produced	Technical evidence report produced	1	1	1	
		6. Functional Evidence Hub	-	Knowledge Hub functional Business Plan for Centre developed	Revised Knowledge Hub Business Plan was Produced by 28 August 2019	Technical system design of the Centralised Data Management and Analytical System (CDMAS) produced	CDMAS developed, piloted and functional	Incremental development of CDMAS	Incremental development of CDMAS	



### 5.6.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of evidence plans produced	1 Evidence Plan approved by DPME EXCO	-	Draft Evidence plan produced	-	Evidence Plan produced
2. Number of evaluation reports produced	4	-	Progress report produced	Progress report produced	Evaluation reports produced
3. Number of research assignments reports produced	2	-	Progress report produced	Progress report produced	Research assignments reports produced
4. Number of Development Indicators Reports produced	1	-	-	Draft Development Indicators report produced	Development Indicators Report and Database produced
5. Number of reports produced on technical support provided to the DPME and other government institutions	1	-	-	Draft technical evidence report produced	Technical evidence report produced
6. Functional Evidence Hub	CDMAS first phase developed, piloted and deployed	-	CDMAS first phase prototype produced	CDMAS first phase prototype piloted	CDMAS first phase prototype deployed

## 6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

### Background and context:

The National Development Plan (NDP) as the first output of the NCP articulated Vision on the type of society all South Africans would want to see by 2030. It was adopted as a National Plan for the whole country. It remains our roadmap for the next 10 years. All the work done in government is now part of the comprehensive National Development Plan, including all operational plans be they social, economic or political. The NDP adopted in 2012 and reviewed in 2020, was based on extensive research, consultation and engagement. It sets out firm proposals to solve the country's problems and to deepen engagement of South Africans from all walks of life in building our future.

### Problem statement:

Lack of coherent long term planning in the country has weakened the capability of the state to provide clear and consistent policies for implementation. This has limited the ability to mobilise all of society in pursuit of developmental objectives. It has hampered efforts to prioritise resource allocation and to drive implementation of government's objectives and priorities. In addition, weaknesses in coordination of government have led to policy inconsistencies and in some cases, poor service delivery outcomes. To date the conversion of the NDP from an overarching vision to an implementation plan has been ad hoc and decentralised.

### Theory of change for the National Development plan:

The plan has recommended a human capabilities approach, that promotes development of the nation through the development of its own people, towards the building of a CAPABLE NATION. This can be done by having a CAPABLE STATE, CAPABLE PEOPLE and a CAPABLE ECONOMY.

Vision for 2030: Turning around the legacy of apartheid, equalising opportunities, building

capabilities and making real the vision embodied in the Constitution of the Republic of South Africa.

Active citizenry and social activism is necessary for democracy and development to flourish. South Africa is a better place today because Non-Governmental Organisations have cultivated active and vocal citizenry. The National Development Plan describes active and vocal citizenry as people who are direct participants in their own development. The state cannot merely act on behalf of the people – it has to act with the people, working together with other institutions, to provide opportunities for the advancement of all communities.

The impact that DPME wants to achieve through its stated outputs is to improve government outcomes and impact in the quality lives of South Africans as espoused in the strategic plan 2020-2025 in relation to its planning, monitoring and evaluation functions.



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

The DPME requires the collaboration of the NPC, Stats SA and all social partners to function effectively and provide the necessary support in improving government outcomes. Furthermore, the NPC secretariat needs enhanced capacity and financial resources. The following are explanations of the enabling conditions for the attainment of the NDP and MTSF 2019-2024 imperatives in relation to the core mandate of the Department:

## 6.1. NATIONAL PLANNING COMMISSION SECRETARIAT

The Green Paper on National Strategic Planning (2009) and its revised version of 2010 outlines the following key outputs for planning:

First was the development of the NDP to guide the development trajectory that the department had to pursue. NDP three main objectives are to focused on reducing poverty, inequality and embarking on programmes to

support the creation of sustainable jobs.

The third output relates to the research reports whose objectives are to inform planning.

The fifth output relates to co-ordination of the consultation with civil society stakeholders to solicit support and buy-in for the country's developmental agenda.

## 6.2. NATIONAL PLANNING COORDINATION BRANCH

### Planning Coordination

#### Guidelines to support on the institutionalisation of the Medium Term Strategic Framework

The effective institutionalisation of the Revised MTSF 2019-2024 will be one of the priorities for 2021-22. The purpose of this institutionalisation is to promote the effective implementation of the Revised MTSF towards the achievement of the identified targets, impacts and outcomes. Within this context, special attention will be paid to supporting the implementation of the SONA priorities.

### Resource Planning

#### Budget Prioritisation Framework developed

The Budget Prioritisation Framework support the development of budget prioritisation to ensure that resources are dedicated to programmes that will yield the biggest return on investment facilitates the alignment between the national budget process and the priorities

of government. These priorities are informed by the Revised MTSF 2019-2024 and the relevant SONA commitments. Departmental budget bids should thus account for these priorities to ensure that they are part of the budget deliberations.

#### Foresighting report developed

The purpose of the developed of foresighting reports is to inform the current and future context in support of the planning and policy development. The current foresighting report which will be developed in 2021/22 will focus on the political economy and will thus account for the key policies and priorities considerations that impact on medium-term planning and budgeting.

### Research report developed

The research report will seek to determine the extent to which if there is alignment between government priorities and commitments, and the national budget process and expenditure. This can include future planning instruments, such as the Budget Prioritisation Framework, by identifying weaknesses in the alignment process. The goals are to ensure that medium term priorities are appropriately funded for implementation. The research current report to be developed in 2021/22 will focus on the key SONA commitments announced, which include: i) defeating the coronavirus pandemic; ii) accelerating the economic recovery; iii) implementing the required economic reforms; and iv) fighting corruption and strengthening the State.

### Planning Alignment

Strategic Plans and Annual Performance Plans assessed on the institutionalisation of the MTSF and planning principles in the Revised FSAPPs

The Strategic and Annual Performance Plans of all national departments and provincial departments in six provinces are assessed and feedback is provided to all the relevant departments. The assessment of plans in three provinces is undertaken by the Offices of the Premier. The assessment will focus on the alignment of the plans to the Revised MTSF 2019 -2024 and the planning principles in the Revised Framework for Strategic and Annual Performance Plans. The revised MTSF 2019 - 2024 reflects comprehensive interventions on all four priority areas of SONA and other SONA commitments. Assessment reports will be provided to all the affected departments so that recommendations from the reports are effected before finalization and tabling. Annual Performance Plans reflecting interventions, indicators and targets from the MTSF and that are aligned to the Revised Framework for Strategic and Annual Performance Plans will contribute to the outcome of institutionalising government's medium term agenda into a functional, integrated planning system.

Assessment report on the alignment of the Annual Performance Plans of national departments with The South African Economic Reconstruction and Recovery Plan (ERRP)

The Strategic and Annual Performance Plans of national departments will be assessed to determine alignment to the ERRP. The implementation of the ERRP is a priority arising from the implementation plan for SONA Priority 2: Accelerate Economic Recovery and the Revised MTSF. Departmental plans will be assessed to determine if the relevant interventions from the ERRP and accompanying performance indicators and targets are correctly reflected in plans. An Assessment report will be provided to the relevant national departments so that the necessary corrective action can be effected.

### Quarterly Performance Reporting Guidelines

The Quarterly Performance Reporting Guidelines will be produced and issued to all national and provincial departments. In addition, the Quarterly Performance Reporting System will be enhanced for reporting on a quarterly basis. The Quarterly Performance Reports tracks a departments' progress against indicators and targets tabled in departmental Annual Performance Plans. The Quarterly Performance reporting system will also track progress on the ERRP and departmental interventions to mitigate challenges as a result of the COVID 19 pandemic. Reports generated through the Quarterly Performance Reporting System will be aligned to both the MTSF and all the SONA priorities.

### **Diagnostic report on the state of planning in national and provincial spheres of government**

A diagnostic report will be produced on the state of planning in the national and provincial spheres of government. The report will focus on planning practices and capacity with regard to planning in both spheres of government. The findings of the report will be used to inform further reforms over the medium term. Such reforms will be in relation to professionalising planning and improving the quality of planning over the medium term. This will contribute to the department's outcome on institutionalising the long and medium term development agenda into a functional, integrated government planning system. This will in turn contribute towards improved performance and the achievement of the country's development goals.

#### **Spatial Planning**

##### **The Integrated Planning Framework Bill**

The Department will coordinate the process towards the drafting of the revised Integrated Planning Framework Bill (IPFB) so as to facilitate the harmonization of National long-, medium- and short-term planning. Improving the country's planning system will in turn contribute to improving performance and development results.

##### **Geo-spatial Referencing Guidelines**

Develop The implementation of geo-spatial referencing guidelines in support of the Revised MTSF 2019-2024 and the NSDF will be strengthened, including through with the piloting of the guidelines in three provincial departments. This will enable the collection and collation of disaggregated geo-spatially referenced data at the provincial sphere and, where possible, correlate to the ERRP and other SONA priorities



## Monitoring

The objectives of monitoring are to track performance of government priorities towards the attainment of the NDP/MTSF outcomes and impacts, SONA Priorities, 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. 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.

Monitoring has been sharpened by the review of the Programme of Action (POA) Guidelines which were approved by the Minister of Planning.

Strong leadership is at the centre and a bold new direction required to enhance delivery of key priorities supported by efficient and fit for purpose institutional arrangements.

Shortcomings and Lessons Learnt	Solution being implemented in this APP
Engagements between the President and Ministers or groups of Ministers and MEC's were not sustained around the signed performance agreements.	Performance agreements for Ministers and mechanism for performance reviews created and codified. Agreements made transparent. (Performance agreements are informed by the MTSF and other august plans such as the ERRP and NDP for GBVF)
Performance measurement focussed mainly on activities and not on impacts or improvements the activity led to.	Rigorous interrogation of theory of change, Improved indicator definition and measurement – limit/eliminate operational and process oriented indicators and targets and focus on outcomes, indicators and impacts
Failure to achieve expected socio-economic outcomes and targets has not led to a change in existing programmes and implementation strategies.	Rigorous performance reviews of the MTSF/ SONA priorities by DPME to support improved accountability by Cabinet. The performance reviews are supported by the entirety of DPME's integrated monitoring and evaluation system
Coordinated and integrated delivery was undermined by less than optimal cooperation and commitment amongst delivery departments.	Attempts have been made to ensure development priorities determine implementation coordination arrangements to ensure they are fit for purpose
Spheres and entities continued to develop plans and strategies that were not in line with the NDP. A silo-approach to working was still evident	Strengthened oversight and analysis of SPs and APPs to ensure alignment with national priorities.



In summary, the overriding imperative is to make monitoring tighter as follows:

- *Progress reporting will go straight to the President and Cabinet.*

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- *Implementation coordination and delivery monitoring should be done at the technical level.*

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- *Political intervention should be the outcome of deliberations at Cabinet.*

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In respect of the Local Government Management Improvement Model, the DPME will continue assessing the management practices of municipalities in respect of the six Key Performance Areas on which the LGMIM is based. However, the approach will be elaborated and nuanced to facilitate a broader range of assessments in the form of area

specific assessments (i.e. DDM related), and focused assessments (i.e. focusing on specific performance areas within which challenges are persisting). This will allow for improved information and understanding to guide decision-making on how to successfully resolve or unblock issues hampering local government in achieving its mandate.

## Public Sector Monitoring

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

Within the current context of the Covid 19 pandemic, it will be critical for the branch to monitor the capacity and performance of government to roll – out the vaccination programme and the Economic Recovery and Reconstruction Programme. Current experience has indicated that implementation capability of the State remains an ongoing challenge that is to be addressed if Government's overall performance is to be improved and the objective of monitoring the capacity and performance of the state will generate lessons that will contribute to greater performance levels.



Capacity development strategies will focus on building the capacity of public servants and weak public institutions in partnership with the National School of Government using evidence from DPME programmes.

There will be a special emphasis on strengthening partnerships in society through engagement with the private sector and civil society using the PM&E Forum. The Frontline Monitoring programme will provide a link to strengthen citizen engagements in monitoring government programme. 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.

## Evaluation

The Evidence and Knowledge System programme is responsible for producing evidence, 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 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.

In 2021/22, the Cabinet-approved 2019-2025 National Evaluation Plan (NEP) will be revised given the reduced budget and the emergent priorities for the remainder of the MTEF period. An Evidence Plan will outline the activities for research, evaluation and data integration and analysis for the year, by among other things, specifying the prioritised themes for research assignments. To respond to evidence needs for managing the Covid-19 pandemic, the DPME intends to extend the strategic research assignment on the Covid-19 Country Report by a further year, to produce the 2nd edition of the Covid-19 Country Report, which will cover the

unfolding 2021 phenomena of Covid-19.

Strengthening evidence-based decision making will improve accountability and transparency in government. Greater attention will be given to strengthening partnerships in enhancing the generation and utilisation of evidence to support the country's development agenda.



## 6.2. 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. To achieve this, working with stakeholders, the MTSF contains 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 percent women, 50% youth and 2% are people with disabilities. This is the feat that has consistently been achieved over the past five years.

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

## 7. PROGRAMME RECOURSE CONSIDERATIONS

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

Administration	Audited Outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total	154 931	151 077	178 728	158 779	158 779	185 795	183 587	184 723
<b>National Planning Coordination</b>								
National Planning Coordination	Audited Outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total	42 499	58 047	79 639	65 113	65 113	80 646	83 822	82 818
<b>Sector Monitoring Services</b>								
Sector Monitoring Services	Audited Outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total	54 398	61 276	63 487	59 916	59 916	64 465	66 291	65 884
<b>Public Sector Monitoring and Capacity Development</b>								
Public Sector Monitoring and Capacity Development	Audited Outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total	72 633	80 089	82 576	80 484	80 484	81 942	83 740	85 604
<b>Evidence and Knowledge Systems</b>								
Evidence and Knowledge Systems	Audited Outcome			Adjusted Approp.	Revised Estimate	Medium Term Expenditure Estimate		
R'000	2017/18	2018/19	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Total	101 172	34 104	34 739	35 682	35 682	41 102	42 887	42 288

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

Over the medium term, the Department of Planning, Monitoring and Evaluation will focus on strengthening its planning and budgeting functions to support government priorities, and on strengthening the production of evidence-based reports to create robust planning, monitoring and evaluation systems.

Expenditure on compensation of employees accounts for an estimated 66.5% (R883.2 million) of the department's total budget over the medium term, followed by goods and services, which constitutes 32.1% (R471.4 million).

Evidence-based planning, monitoring and evaluation is integral to the department's efforts to facilitate the achievement of government's plans and priorities. To respond to evidence needs for managing the Covid-19 pandemic, strategic research assignment on the Covid-19 Country Report will be extended by a further year, to produce the 2nd edition of the Covid-19 Country Report, which will cover the unfolding 2021 phenomena of Covid-19. These activities will be carried out in the Evaluation Research, Knowledge and Data Systems subprogram spending, which accounts for 94.4% (R124.2 million) of the total allocation in the Evidence and Knowledge Systems programme over the period ahead. In 2021/22, a process will be undertaken to revise the Cabinet-approved National Evaluation Plan. An Evidence Plan is approved by EXCO to outline the activities for research, evaluation and data integration and analysis for the year, by among other things, specifying the prioritised themes for research assignments.

Over the medium term, the department will continue to monitor the implementation of government's 2019-2024 medium-term strategic framework and other key priorities set forth in the economic reconstruction and recovery plan. This will entail the production

of 2 reports to monitor the implementation of the medium-term strategic framework and 2 reports to monitor frontline service delivery and citizen engagement in each year of the period under review. Expenditure for the production of these documents is within the Sector Monitoring Services programme's allocation of R198.8 million and the Public Sector Monitoring and Capacity Development programme's allocation of R247.4 million over the MTEF period. Expenditure for the production of 3 budget prioritisation framework documents is within the National Planning Coordination programme's allocation of R249.8 million over the medium term.



## 8. UPDATED KEY RISKS

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

## 9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
Not Applicable			

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

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









**PART**  
**D**

# PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

## PROGRAMME 1: ADMINISTRATION

### 1. Strategy and Communication

Indicator Title	1. Number of quarterly implementation reports against the APP
Definition	Quarterly reports showing the performance of the Department against target in the Annual Performance Plan
Source of data	Quarterly reports and Annual Report filed in the DPME filing system
Method of Calculation / Assessment	Verification of the compliance of Annual Performance Plan and reports with National Treasury guidelines, approval by the Executing Authority
Means of verification	Quarterly reports aligned to the APP targets
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Produce 4 quarterly implementation reports against APP
Indicator Responsibility	Director: Strategy and Service Delivery Support

## 2. Internal Audit

Indicator Title	2. Quarterly Internal Audit Reports Produced
Definition	Quarterly and Annual Report on departmental activities against its planned targets
Source of data	Audited Annual Report filed in the DPME filing system
Method of Calculation / Assessment	Verification of the compliance of the Annual Report with NT guidelines, approval by EA and proof of submission by due date
Means of verification	Simple count of reports produced and proof of submission to Audit Committee
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Quarterly Internal Audit Reports presented to Management and Audit Committee
Indicator Responsibility	Chief Audit Executive

## 3. Risk, Anti-corruption and Integrity Management

Indicator Title	3. Percentage of Designated Employees Submitting Financial Disclosures
Definition	All designated employees are required to disclose their registerable interests by 30 April, 30 June and 31 July of each year. Designated employees who are appointed after 1 April must make disclosures within 30 days after assumption of duty in respect of the period of 12 months preceding their assumption of duty
Source of data	Financial e-disclosures system reports
Method of Calculation / Assessment	Financial Disclosures Reports
Means of verification	Financial Disclosures Reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	100% compliance in submission of financial interests by all designated employees within the specified time frames
Indicator Responsibility	Chief Risk Officer

Indicator Title	4. Annual Risk, Anti-Corruption and Integrity Management Implementation Plan Produced
Definition	Plan to implement risk, anti-corruption and integrity management activities
Source of data	Proof of consultation with EXCO and Audit Committee
Method of Calculation / Assessment	Single count of the approved annual risk, anti-corruption and integrity management implementation plan
Means of verification	Risk Management Implementation Plan
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Annual risk, anti-Corruption and Integrity management Implementation plan Produced
Indicator Responsibility	Chief Risk Officer

Indicator Title	5. Number of Quarterly Progress Reports on Risk, Anti-Corruption and Integrity Management Plan Produced
Definition	Monitor the completion of the risk, anti-corruption and integrity management implementation plan activities
Source of data	Quarterly progress reports on risk, anti-corruption and integrity management implementation plan
Method of Calculation / Assessment	Verification of existence of quarterly progress reports on the risk, anti-corruption and integrity management implementation plan
Means of verification	Quarterly progress reports
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	4 quarterly progress reports on risk, anti-corruption and integrity management implementation plan produced
Indicator Responsibility	Chief Risk Officer

#### 4. Communication Services

Indicator Title	6. Percentage Achievement of Targets in the Communication Plan
Definition	A communication plan to effectively communicate the work of the Department and engage with stakeholders
Source of data	Approved communication plan and quarterly reports on activities filed in the DPME filing system
Method of Calculation / Assessment	Simple count and verification of the presence of the plan
Means of verification	Approved communication plan Quarterly reports aligned to the implementation plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually (communication plan) and Quarterly (implementation reports)
Desired performance	Annual Communication plan produced and 80% of targets achieved
Indicator Responsibility	Chief Director: Strategy and Communication

#### 5. Human Resource Management

Indicator Title	7. Vacancy Rate of 5% or Below
Definition	Measurement of the vacancy rate in the Department
Source of data	PERSAL reports and manual database
Method of Calculation / Assessment	Quantitatively by simple count and verification
Means of verification	PERSAL reports and manual database
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maintain a vacancy rate of 5% or less annually
Indicator Responsibility	Chief Director: Human Resources and Corporate Services

Indicator Title	8. Number of HRP Implementation Report Produced
Definition	A HR & CS plan to effectively render the work of the Department and continuously engage with stakeholders
Source of data	Approved annual HR & CS plan and quarterly reports on activities filed in the DPME filing system
Method of Calculation / Assessment	Simple count and verification of the presence of the plan
Means of verification	Approved plan Quarterly reports aligned to the implementation plan
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly (implementation reports)
Desired performance	Produce 4 quarterly implementation reports against the HR Plan
Indicator Responsibility	Chief Director: HR and CS

## 6. Chief Information Officer

Indicator Title	9. Percentage Achievement Of Targets In The ICT Plan
Definition	ICT Plan to be developed and approved and the activities implemented
Source of data	Approved ICT plan
Method of Calculation / Assessment	Simple count of ICT reports
Means of verification	ICT plan and Quarterly Reports
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	85% of the targets achieved
Indicator Responsibility	Chief Information Officer



## 7. Chief Financial Officer

Indicator title	10. Payment to Suppliers Turnaround Times
Definition	Measure of supplier payment turnaround times
Source/Collection of Data	Internal payment tracking system and BAS payment data
Method of Calculation/Assessment	Quantitative; Average of working days between the date of actual receipt of valid invoices and date of payment authorization on BAS.
Means of verification	Report to NT
Assumptions	Accuracy of data on internal payment tracking system
Disaggregation of beneficiaries (where applicable)	All suppliers
Spatial Transformation	N/a
Calculation type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Valid invoices paid within 30 working days on average
Objective Responsibility	Chief Financial Officer

Indicator Title	11. Enterprise and Supplier Development Score (B-BBEE Certificate)
Definition	Measure of enterprise and supplier development score in terms of current applicable B-BBEE scorecard
Source/Collection of Data	Annual B-BBEE certificate issued by independent SANAS accredited verification agency
Method of Calculation/Assessment	Score calculated by a SANAS accredited verification agency
Means of verification	B-BBEE certificate
Assumptions	Verification agency calculations done in terms of prevailing score card requirements
Disaggregation of beneficiaries (where applicable)	Designated groups as contained in the relevant B-BBEE code
Calculation type	Non-cumulative
Spatial Transformation	N/a
Reporting Cycle	Annually
Desired Performance	30 points
Objective Responsibility	Chief Financial Officer

## PROGRAMME 2: NATIONAL PLANNING COMMISSION (NPC) SECRETARIAT

Indicator Title	1. NDP Monitoring Progress Report
Definition	Produce reports on monitoring of NDP through research, planning and monitoring tools Produce a report on monitoring NDP Indicators and Targets
Source of data	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)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Produce report on effective monitoring of NDP through research and monitoring tools by 30 December 2021
Indicator Responsibility	Secretary for National Planning

Indicator Title	2. Number of research projects completed in support of implementation of the NDP
Definition	Conduct research to support of long term trends in planning and implementation of NDP
Source of data	Research papers and synthesis 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	Cumulative
Reporting Cycle	Annually
Desired performance	Produce research report on all research projects completed to support implementation of the NDP by 30 March 2022.
Indicator Responsibility	Secretary of Planning

Indicator Title	3. Number of Stakeholder Engagement Report
Definition	Recording the stakeholder engagement activities of the NPC
Source of data	Reports
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	Cumulative
Reporting Cycle	Annually
Desired performance	Produce a consolidated stakeholder engagements reports on NDP implementation by 30 September 2021
Indicator Responsibility	Secretary of Planning

Indicator Title	4. Annual Report on the activities of the NPC
Definition	Report on the annual work which reflects the contribution of the NPC
Source of data	Annual Report and quarterly progress reports on work of NPC work streams
Method of Calculation / Assessment	Simple count and verification of the Annual report
Means of Verification	Annual Report
Assumptions	Appointment of 3rd National Planning Commission
Disaggregation of Beneficiaries (where applicable)	Target or Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Method	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Annual Report for 2020/21 produced by 30 June 2021
Indicator Responsibility	Secretary of Planning

## PROGRAMME 2: NATIONAL PLANNING COORDINATION

Indicator Title	1. Number of guidelines to support the institutionalisation of the MTSF developed
Definition	Guidelines will provide clarity on the development and institutionalisation of the Medium Term Strategic Framework
Source of data	Planning guidelines
Method of Calculation / Assessment	Simple count
Means of verification	Guidelines submitted for DG approval
Assumptions	Capacity and budgets to support the development of the guidelines; Buy-in from departments to use the guidelines to support the institutionalisation of the MTSF The guidelines will support the implementation of the MTSF and the SONA commitments within the planning system
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	One guideline to support the institutionalization of the MTSF developed by March 2022
Indicator Responsibility	CD: Planning Coordination

Indicator Title	2. Number of assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
Definition	Reports that provide information on the assessment of the draft national Strategic and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans and alignment to the MTSF
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports Signed letters by DG and e-mails sent to National institutions
Assumptions	National Departments submit SPs and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	42 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
Indicator Responsibility	CD: Planning Alignment

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

Indicator Title	4. Number of reports on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan
Definition	A report that provides information on the assessment of the alignment of Annual Performance Plans of selected national departments with The South African Reconstruction and Recovery Plan.
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports
Assumptions	National departments submit APPs in adherence to the timeframes set for the assessment.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One Report on the alignment of the Annual Performance Plans of national departments with The South African Reconstruction and Recovery Plan.
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
Indicator Responsibility	CD: Planning Alignment

Indicator Title	6. Number of Quarterly Performance Reporting 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 2021
Indicator Responsibility	CD: Planning Alignment



Indicator Title	7. Number of diagnostic reports on the state of planning in the national and provincial spheres of government
Definition	Report that assesses the quality of planning in the national and provincial spheres of government.
Source of data	Qualitative and quantitative data
Method of Calculation / Assessment	Simple count
Means of verification	Diagnostic report
Assumptions	Budget allocation to conduct the research project
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One diagnostic report on the state of planning in the national and provincial spheres of government produced
Indicator Responsibility	CD: Resource Planning

Indicator Title	8. Number of Budget Prioritisation Framework documents developed
Definition	Annual Budget Prioritisation Framework (BPF) developed to facilitate the alignment of the budgeting process with government's priorities including the Revised MTSF 2019-2024 and SONA priorities
Source of data	Budget Prioritisation Framework
Method of Calculation / Assessment	Simple count
Means of verification	Budget Prioritisation Framework report submitted to DG for approval.
Assumptions	The BPF becomes the guiding document for budget allocation and Departmental inputs aligned to the priorities of the MTSF and the SONA commitments
Disaggregation of Beneficiaries (where applicable)	Relevance of priorities and impact on vulnerable groups identified (women, children, disabled, unemployed)
Spatial Transformation (where applicable)	Spatial imperatives to be factored into MTSF priorities that affect spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One Budget Prioritisation Framework developed and approved by August 2021
Indicator Responsibility	CD: Resource Planning

Indicator Title	9. Number of foresighting reports developed
Definition	The Foresighting report maps out possible scenarios in planning in order to define critical uncertainties and the impact thereof and enable possible courses of action to be taken to mitigate any negative impact.
Source of data	Research reports on foresighting
Method of Calculation / Assessment	Simple count
Means of verification	Foresighting report developed
Assumptions	Buy-in and consultation with the National Planning Commission and other relevant stakeholders; The focus will be on political economy and will account for priorities areas such as dealing with COVID-19, the need to accelerate economic recovery and growth, fighting corruption and improving the capacity of the state
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One foresighting report developed by December 2021
Indicator Responsibility	CD: Resource Planning

Indicator Title	10. Number of research reports on alignment between the national budget and government's priority areas
Definition	Research report on alignment between the national budget and government's priority areas including priorities emanating from the SONA 2021 commitments
Source of data	Research report
Method of Calculation / Assessment	Simple count
Means of verification	Research report developed
Assumptions	Buy-in and consultation with relevant stakeholders; Procurement of a service provider with the appropriate experience; The research report will focus on priority areas of focus outlined in the SONA 2021.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One research report on alignment between the national budget and government's priority areas developed by 31 March 2022
Indicator Responsibility	CD: Spatial Planning

Indicator Title	11. Number of Integrated Planning Framework Bills revised
Definition	Revision of the Integrated Planning Framework Bill
Source of data	Revised Draft Integrated Planning Framework Bill
Method of Calculation / Assessment	Simple count
Means of verification	Memorandum submission for approval and approval from DG DPME
Assumptions	The budget for the exercise is allocated by the department Procurement of the service provider is conducted timeously That the technical inputs from within DPME are received timeously Inputs are received from the Transversal Technical Working Committee Stakeholder engagement and SEIAS are conducted timeously
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	One Revised Draft Integrated Planning Framework Bill
Indicator Responsibility	CD: Spatial Planning

Indicator Title	12. Number of provincial government Departments piloting Geo-spatial Referencing Guidelines
Definition	The number of provincial Departments which pilot the Geo-spatial Referencing Guidelines for the spatial referencing of programmes, projects, and interventions
Source of data	Report on the piloting of Geo-spatial Referencing Guidelines
Method of Calculation / Assessment	Simple count
Means of verification	Report on the piloting of Geo-Spatial Referencing Guidelines
Assumptions	That there will be buy-in for the Geo-Spatial Referencing Guidelines That stakeholders will provide input and feedback on the guidelines Departments provide the required spatial data timeously That spatial data will be received that can be added to the DPME GIS portal Buy-in from provincial departments to participate in the pilot project
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Geo-spatial Referencing Guidelines piloted in 3 provincial departments
Indicator Responsibility	CD: Spatial Planning

### PROGRAMME 3: SECTOR MONITORING SERVICES

Indicator Title	1. Number of MTSF Integrated Monitoring reports produced
Definition	Monitoring reports that measure progress against MTSF priorities and inform Cabinet Committees on the state of government performance
Source of data	MTSF progress reports from Departments
Method of Calculation / Assessment	Simple count
Means of verification	MTSF monitoring reports
Assumptions	Departments submit the MTSF progress reports within given timeframes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	2 reports produced
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	2. Percentage Of Briefing Notes On Cabinet Memorandum Produces
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 briefing notes produced against cabinet memoranda received
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	3. Percentage of Ministers Performance Agreements (MPAs) for newly appointed Ministers produced
Definition	MPAs refers to agreement entered into between the President and Ministers to assess their performance against the MTSF targets
Source of data	MTSF Framework translated into MPAs
Method of Calculation / Assessment	Simple count
Means of verification	The Portfolio of evidence: Proof of submission of Performance Agreements for Ministers.
Assumptions	All the performance agreements of the Ministers are completed within the reporting period.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disability: 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	100%
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	4. Percentage of Ministerial Performance Score cards produced
Definition	Ministers performance agreements refers to agreement entered into between the President and Ministers to assess their performance. Performance assessment conducted as required by Principals.
Source of data	MTSF monitoring progress reports against the MTSF priorities
Method of Calculation / Assessment	Simple count
Means of verification	The Portfolio of evidence: Proof of submission of Performance Agreements for Ministers.
Assumptions	All the performance agreements of the Ministers are completed within the reporting period.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disability: 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	Annually
Desired performance	100%
Indicator Responsibility	DDG: Sector Monitoring.

Indicator Title	5. Number of Integrated Operations Phakisa Reports produced
Definition	A report on the Labs (which highlights progress and challenges over a six month period) to provide feedback on the implementation of interventions.
Source of data	Progress reports from sector departments Independent monitoring activities by the ISU
Method of Calculation / Assessment	Simple count
Means of verification	Integrated Operation Phakisa reports
Assumptions	Sector departments will submit progress reports timeously sector and will cooperate with the ISU to conduct monitoring
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-annual
Desired performance	2
Indicator Responsibility	Head: Intervention Support Unit

Indicator Title	6. Number of LGMIM self-assessments completed
Definition	To assess the level of compliance by participating municipalities in terms of selected management practices
Source of data	LGMIM web-based assessment tool
Method of Calculation / Assessment	Simple Count
Means of verification	LGMIM assessment
Assumptions	Municipalities will participate in the LGMIM process
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	15
Indicator Responsibility	Head: Local Government Performance Assessment



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

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

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

Indicator Title	3. Number of National and Provincial departments performance and capability monitoring reports produced
Definition	Mid-year and annual public service reports
Source of data	<ul style="list-style-type: none"> <li>• Secondary Data from identified policy departments e.g. National Treasury, DPSA</li> <li>• Individual Departments' Annual Reports</li> <li>• Public Service systems e.g. QPRS, Vulindlela</li> </ul>
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	Two public service performance and capability monitoring reports produced
Indicator Responsibility	CD: Public Service Monitoring and Support

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

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

Indicator Title	6. Percentage of all citizen service delivery complaints from the Presidential Hotline resolved
Definition	This refers to the percentage of queries that have been received and resolved per quarter in 2021/2022 FY. Resolved is defined as successfully referred to relevant department.
Source of data	ITSM System reports
Method of Calculation / Assessment	Total number of resolved queries received from the 1st quarter 2021/22 divided by the total number of queries received. From the second quarter onwards unresolved cases thereafter in the preceding quarter will be added to the number of unresolved cases divided by the total number of cases cumulatively in the quarter in question. This will be converted into a percentage by multiplying by 100.
Means of verification	Reports
Assumptions	Departments successfully resolve their allocated cases
Disaggregation of Beneficiaries (where applicable)	Youth Women Urban/ rural
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Cumulative
Calculation Type	Quarterly
Desired performance	60%
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	7. Number of targets in the PM&E Capacity Development Plan achieved
Definition	A detailed PM&E Capacity Development Coordination Plan covering priority projects for the year 2021/2022
Source of data	Regular reports against the Capacity Development Implementation Plan. Original data is sourced from the individual project reports.
Method of Calculation / Assessment	Number of targets achieved in the PM&E Capacity Development Plan
Means of verification	Number of submitted reports
Assumptions	Timely submission of implementation reports
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Normal count
Reporting Cycle	Quarterly
Desired performance	Achieve 18 targets in the PM&E Capacity Development Implementation Plan
Indicator Responsibility	Chief Director: PM&E Capacity Development Coordination

Indicator Title	8. Number of monitoring report on the public service performance and capability in the Economic Recovery Plan roll out.
Definition	Mid-year and annual ERP reports
Source of data	Secondary Data from implementing departments
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
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Two public service performance and capability monitoring reports produced
Indicator Responsibility	CD: Public Service (MTSF Priority 1 support)

Indicator Title	9. Number of monitoring report on the public service performance and capability in the COVID vaccination roll out.
Definition	Mid-year and annual ERP reports
Source of data	Secondary Data from implementing departments
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
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired performance	Two public service performance and capability monitoring reports produced
Indicator Responsibility	CD: Public Service (MTSF Priority 1 support)

Indicator Title	10. Socio-economic impact of the District Development Model (DDM) enhanced to contribute to building a developmental state
Definition	DDM institutional arrangements defined based on recommendations of research and its socio-economic impact assessed continuously
Source of data	DPME reports
Method of Calculation/Assessment	Simple count
Means of verification	Reports
Assumptions	Cooperation of key stakeholders
Disaggregation of Beneficiaries (where applicable)	Provinces, district municipalities, youth, women and persons with disabilities
Spatial Transformation (where applicable)	Provinces and district municipalities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Framework on the socio-economic impact of DDM developed by 30 September 2021 and implemented by 31 March 2022
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 outlines research, evaluation and data priorities to support implementation of the country's developmental agenda.
Source of data	Reports on DPME M-Drive filing system: 16 Evidence Plans
Method of Calculation / Assessment	Simple count and verification of the presence of the plan.
Means of verification	Evidence Plan
Assumptions	The NEP will be approved by Cabinet
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 WYD - Investigation questions and Analysis must be gender conscious (Design of concept notes must involve consultations with Department of WYD) - Capacity development interventions must include WYD Data analysis outputs/reports must have disaggregation on WYD, 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 approved by DPME EXCO
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems



Indicator Title	2. Number of evaluation reports produced
Definition	Evaluation reports completed in line with the approved evidence plan
Source of data	Reports on DPME M-Drive: Evaluation Reports
Method of Calculation / Assessment	Simple count and verification of the presence of the plan.
Means of verification	Evaluation Report
Assumptions	The NEP will be approved by Cabinet
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Evaluation reports.
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	3. Number of Research Assignments Reports Produced
Definition	Research assignments reports completed in line with the approved evidence plan
Source of data	Reports on DPME M-Drive: Research Assignments Reports
Method of Calculation / Assessment	Simple count
Means of verification	Research Assignments Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	Research Assignments reports
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 DPME M-Drive: 16 Development Indicators Reports
Method of Calculation / Assessment	Simple count
Means of verification	Development Indicators Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	Development Indicator Report and Database produced.
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	5. Number of reports produced on technical support provided to the DPME and other government institutions
Definition	A report detailing technical support interventions provided, including training, capacity development, facilitation, data assignments as well as standard setting documents and guidelines.
Source of data	A report completed on technical support interventions provided to government institutions on Evaluation, Research and Data integration and analysis.
Method of Calculation / Assessment	Simple count
Means of verification	A report on technical evidence support interventions provided to government institutions
Assumptions	Improved state capacity in evidence based decision-making.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A/ Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Technical evidence report produced
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	6. Functional Evidence Hub
Definition	Evidence Hub where key knowledge products are stored and retrievable
Source of data	DPME Evidence Hub
Method of Calculation / Assessment	Verification of the presence of the system and its functionality as intended
Means of verification	CDMAS software solution deployed for use within the DPME IT environment
Assumptions	Required skills and Stakeholder buy-in
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Functional CDMAS
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

the 1990s, the number of people in the world who are living in poverty has increased from 1.2 billion to 1.6 billion. The number of people who are living in extreme poverty has increased from 600 million to 800 million.

There are a number of reasons why the number of people in poverty has increased. One reason is that the world population has increased. The world population is now over 6 billion, and it is expected to reach 9 billion by the year 2050.

Another reason is that the world economy has not grown fast enough. The world economy has grown at an average rate of 3% per year since 1980. This is not enough to keep up with the growth of the world population.

A third reason is that the world has become more unequal. The rich countries have become richer, but the poor countries have become poorer. The gap between the rich and the poor has widened.

There are a number of things that can be done to reduce poverty. One thing is to increase the world economy. This can be done by increasing trade and investment between countries.

Another thing is to improve the education and health care of the poor. This can help them to become more productive and to live longer lives.

A third thing is to reduce the inequality between the rich and the poor. This can be done by increasing taxes on the rich and by providing social services for the poor.

There are many other things that can be done to reduce poverty. The important thing is to do something. Poverty is a problem that we can solve.

The world is a better place when everyone has a chance to live a decent life. Let's work together to make that a reality.

There are a number of organizations that are working to reduce poverty. These organizations are doing a great job, and we should support them.

One of the most important organizations is the United Nations. The United Nations is working to reduce poverty in many ways.

Another important organization is the World Bank. The World Bank is providing loans to poor countries to help them to develop their economies.

There are many other organizations that are working to reduce poverty. We should all do what we can to help.

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