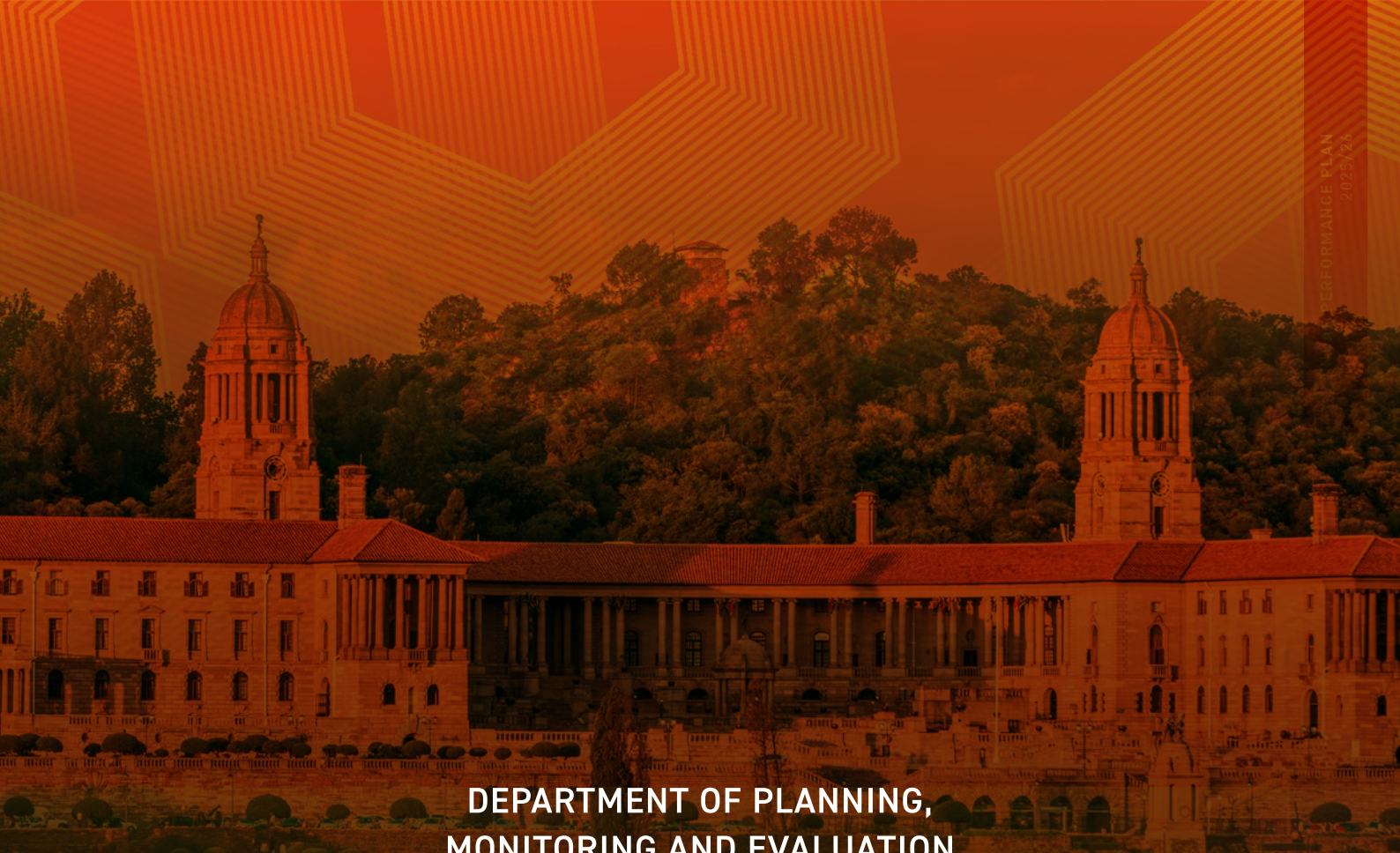

DEPARTMENT OF PLANNING,
MONITORING AND EVALUATION

ANNUAL PERFORMANCE PLAN

2025/26

the dpme

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

2030 NDP

The APP 2025/26 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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RP106/2025
ISBN: 978-1-77997-721-2

Title of Publications: DPME APP 2025-2026

Executive Authority Statement

As the Executive Authority of the Department of Planning, Monitoring and Evaluation (DPME), I am honoured to present the Annual Performance Plan for the fiscal year 2025/2026. This document outlines our strategic priorities and the roadmap for achieving our goals, which are aligned with the National Development Plan (NDP) Vision 2030 and the Medium-Term Development Plan (MTDP) 2024-2029.

Our commitment to driving inclusive growth, reducing poverty, and building a capable, ethical, and developmental state remains unwavering.

The 2024 General Elections marked a significant milestone in our democratic journey, resulting in the formation of a Government of National Unity (GNU). This collaborative governance model, comprising ten political parties, underscores our collective dedication to advancing the nation's development agenda. The Statement of Intent of the GNU, which emphasises inclusive growth, poverty reduction, and state capacity building, serves as the foundation for our strategic priorities.

The Medium-Term Development Plan (MTDP) 2024-2029, which is a five-year plan of government, directs us to focus our energies on three strategic priorities: driving inclusive economic growth and job creation, reducing poverty and tackling the high cost of living, and building a capable, ethical, and developmental state. These priorities are not just policy objectives but are integral to our vision of creating a better life for all South Africans. We aim to foster an environment conducive to investment, innovation, and productivity, ensuring that economic growth benefits all citizens, particularly the marginalised and impoverished.

The DPME will play a pivotal role in coordinating and overseeing the implementation of these priorities across all spheres of government. Our efforts will be guided by evidence-based planning, robust monitoring, and effective evaluation. We will leverage technology to enhance our monitoring systems, ensuring real-time tracking of progress and timely interventions to address bottlenecks.

We are committed to transparency, accountability, and community participation in government. Our stakeholder engagement strategy will ensure that the voices of citizens, civil society, and the private sector are heard and integrated into our processes. This collaborative approach will help us build trust and foster a sense of ownership among all stakeholders.

As we embark on this journey, I call upon all South Africans to join us in our efforts to create a more inclusive, equitable, and prosperous nation. Together, we can overcome the challenges we face and achieve the vision of the NDP. I am confident that with the collective efforts of the GNU, government departments, civil society, and the private sector, we will make significant strides towards our developmental goals.

Ms. Maropene Ramokgopa (MP)
Executive Authority

Deputy Executive Authority Statement

As the Deputy Executive Authority of the Department of Planning, Monitoring and Evaluation (DPME), I am pleased to present the Annual Performance Plan for 2025/2026. This document reflects our commitment to strengthening the capacity of the state to deliver on its mandate, as a crucial element for achieving our strategic priorities and the goals outlined in the National Development Plan (NDP) Vision 2030.

Our focus on public sector monitoring, for instance, is driven by the need to ensure that government departments and entities are accountable, transparent, and effective in delivering services to citizens. The DPME's role in monitoring the performance of national and provincial departments, state-owned entities (SOEs), and frontline service delivery is critical for identifying challenges, proposing interventions, and ensuring continuous improvement.

The formation of the Government of National Unity (GNU) has provided us with a unique opportunity to strengthen our collaborative efforts across all spheres of government. The Statement of Intent of the GNU emphasises the importance of building a capable, ethical, and developmental state. This aligns with our strategic priority of enhancing public sector capacity and governance.

Our monitoring function will focus on several key areas that are aligned to the Medium-Term Development Plan 2024-2029, including the performance agreements of Heads of Departments (HODs), the capability of national and provincial departments, the governance and performance of SOEs, and the responsiveness of frontline service delivery. We will leverage technology to develop integrated monitoring systems that provide real-time data and insights, enabling timely interventions and decision-making.

Our focus on public sector monitoring, for instance, is driven by the need to ensure that government departments and entities are accountable, transparent, and effective in delivering services to citizens. The DPME's role in monitoring the performance of national and provincial departments, state-owned entities (SOEs), and frontline service delivery is critical for identifying challenges, proposing interventions, and ensuring continuous improvement

We will also seek to strengthen accountability by reinforcing mechanisms for tracking the implementation of M&E recommendations and facilitating resolution of service delivery challenges, while also actively engaging citizens. DPME will enhance its institutional interfaces with oversight bodies such as the Public Service Commission, the Auditor General of South Africa, Parliamentary Committees and National Treasury.

The DPME will also play a crucial role in coordinating capacity development initiatives across the public sector. Our efforts will be guided by the National Framework towards the Professionalisation of the Public Service, which aims to build a capable, ethical, and developmental state. We will work closely with higher education institutions, professional bodies, and other stakeholders to enhance the skills and capabilities of public servants.

Our commitment to citizen-based monitoring and community engagement will ensure that the voices of citizens are heard and integrated into our planning and monitoring processes. This approach will help us build trust and foster a sense of ownership among all stakeholders, ensuring that government services are responsive to the needs of the people.

As we move forward, I am confident that our efforts in public sector monitoring and capacity development will contribute significantly to achieving our strategic priorities and the vision of the NDP. I call upon all government departments, entities, and stakeholders to join us in our efforts to build a capable, ethical, and developmental state.

Mr. Seiso Mohai (MP)
Deputy Executive Authority

Accounting Officer Statement

As the Accounting Officer of the Department of Planning, Monitoring and Evaluation (DPME), I am pleased to present the Annual Performance Plan for 2025/2026. This document outlines our administrative strategies and operational plans to support the achievement of our strategic priorities and the goals set forth in the National Development Plan (NDP) Vision 2030 and the Medium-Term Development Plan (MTDP) 2024-2029.

Our administrative focus is on ensuring that the DPME operates efficiently and effectively, characterised by good corporate governance and ethical leadership. We are committed to promoting transparency, accountability, and the efficient use of resources in all our operations. This commitment is reflected in our efforts to maintain a vacancy rate of 10% or below, ensure timely payment of suppliers, and achieve unqualified audit outcomes.

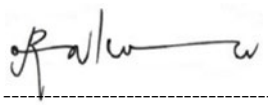
The DPME's role in coordinating and overseeing the implementation of government priorities requires robust administrative support. Our efforts will be guided by evidence-based planning, monitoring, and evaluation, leveraging technology to enhance our systems and processes. We will continue to develop and implement integrated monitoring systems that provide real-time data and insights, enabling timely interventions and decision-making.

Our focus on risk management, internal audit, and financial management will ensure that we maintain high standards of governance and accountability. We will work closely with the Auditor-General of South Africa, National Treasury, and other oversight bodies to ensure compliance with all relevant policies, legislation, and mandates.

The DPME's communication strategy will support all government priorities, enhancing citizen-government engagement and promoting transparency. We will leverage digital platforms to improve our communication efforts, ensuring that the public is informed and engaged in our planning and monitoring processes.

Our human resources strategy aims to build a fit-for-purpose workforce with the capacities to lead the planning, monitoring, and evaluation functions across government. We will create a conducive work environment that promotes innovation, collaboration, and continuous improvement.

As we move forward, I am confident that our administrative efforts will support the achievement of our strategic priorities and the vision of the NDP. I call upon all DPME staff to join us in our efforts to build a capable, ethical, and developmental state, ensuring that our operations are efficient, transparent, and accountable.

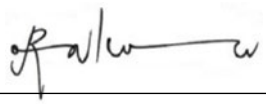


Dr. Robert Nkuna
Director-General

Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department under the guidance of the Minister
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Planning, Monitoring and Evaluation is responsible.
- Accurately reflects the outcomes and outputs that the Department of Planning, Monitoring and Evaluation will endeavor to achieve over the period 2025/26



Dr Robert Nkuna
Director General

Recommended by:
Mr. Seiso Mohai, MP
Deputy Minister in the Presidency for
Planning, Monitoring and Evaluation

Approved by:
Ms. Maropene Ramokgopa, MP
Minister in the Presidency for Planning,
Monitoring and Evaluation

LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
COGTA	Cooperative Government and Traditional Affairs
DFI	Development Finance Institutions
DG	Director General
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
GNU	Government of National Unity
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTDP	Medium-Term Development Plan
MTEF	Medium Term Expenditure Framework
NEPF	National Evaluation Policy Framework
NDP	National Development Plan
NPC	National Planning Commission
NSDF	National Spatial Development Framework
NTPF	Joint National Technical Planning Forum
OPSC	Office of the Public Service Commission
PA's	Performance Agreements
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PM&E	Planning, Monitoring and Evaluation
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
SAMEA	South African Monitoring and Evaluation Association
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SOC	State owned companies
SOE	State owned enterprises
SPLUMA Spatial	Planning and Land Use Management Act
STATS SA	Statistics South Africa
TR	Treasury Regulations

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Part A: Our Mandate

1. UPDATES TO THE RELEVANT LEGISLATION AND POLICY MANDATES

The Department has no specific legislation governing its mandate. The work of the Department is guided by the following pieces of legislations:

The Constitution of the Republic of South Africa, 1996

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

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

- establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations;
- provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- provide for matters connected therewith.

Section 85(2) of the Constitution of the Republic of South Africa empowers the President to exercise executive authority, together with other members of Cabinet, by:

- Implementing national legislation;
- Developing and implementing national policy;
- Co-ordinating the functions of state departments and administrations;
- Preparing and initiating legislation; and
- Performing any other executive function provided for in the Constitution or in national legislation."

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

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

Presidential Proclamation no.47 of 2014

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

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

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

Public Finance Management Act, No. 1 of 1999.

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

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

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

- Policy co-ordination across government, which increasingly involves leading cross-cutting policy priorities or initiatives.
- Strategic planning for the whole of government.
- Communicating government messages to the public and across the administration.
- Monitoring functions on the work government.

2. UPDATES TO INSTITUTIONAL POLICIES AND MANDATES

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

The following policies are still relevant:

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

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

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

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

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

The GWMES which applies to all entities in the national, provincial and local spheres of government is the overarching policy framework for monitoring and evaluation in the South African Government. It sets out the policy context for supporting frameworks, such as National Treasury's Framework for Managing Programme Performance information and Statistics South Africa's South African Statistics Quality Assurance Framework.

Policy Framework on Integrated Planning, 2022

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

Intergovernmental Relations Framework Regulations, 10 May 2024

The following policies are still relevant:

- 2019-2024 Revised Medium-Term Strategic Framework (MTSF)
- Revised Framework for Strategic Plans and Annual Performance Plans
- Budget Prioritisation Framework
- National Spatial Development Framework (NSDF)

National Evaluation Policy Framework (NEPF)

First approved by Cabinet in 2011 and then updated in 2019, to set standards for evaluation across government institutions, and applicable to all three spheres of government and other government components listed in Public Service Act (PSA) (1994) and Chapter 9 of the Constitution.

3. UPDATES TO RELEVANT COURT RULINGS

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

Part B: Our Strategic Focus

4. SITUATIONAL ANALYSIS

As part of the strategic review process, the DPME conducted a situational analysis using the PESTEL and SWOT frameworks to assess its internal strengths and weaknesses, as well as external opportunities and threats, and the megatrends its operating environment.

4.1. EXTERNAL ANALYSIS

The table below provides the summary of the PESTEL analysis of the external environment:

Table 4.1.1. PESTEL analysis

Political	Economic	Social
• Public understanding of democratic gains over 30 years and progress on the NDP. • Following the 2024 general elections, the GNU has been established comprising 10 political parties that must champion common set of priorities. The 10 GNU parties have 70% representation in the National Assembly. • Implementation of the MTDP may be affected by potential tensions among GNU partners • Trust in government remains a relatively low. This erosion of trust has resulted in reduced public participation in democratic processes, increased civil unrest, and an overall scepticism regarding the efficacy of governance. • The current and foreseeable geopolitical climate may also have a direct impact on the country's various developmental agenda and diplomatic relations. • Ongoing conflicts in Africa, the Middle East, and eastern Europe threaten global stability and development	• Funding for government programmes is constrained by slow economic growth, unsustainable debt levels, high inflation and rising costs of living. • The impact of corruption and state capture, such as misallocation of resources, weakened local governments and failures in critical network industries such as electricity, transport and water continue to stifle investor confidence, economic growth and job creation. • Lingering effects of Covid19 (the lost momentum on NDP priorities and progress on some MTDP targets) • Increased need for mineral beneficiation, as extraction of raw minerals resources exceeds value added processing. • Potential termination of USAID, PEPFAR and future of AGOA threatens economic stability, trade and investment • Threat of fiscal sustainability given costs of government debt and trend of downgrading by rating agencies • Implications of South Africa's 2023 greylisting by the Financial Action Task Force (FATF).	• Persistence of inequality, poverty and unemployment. • Failures in in the provision of reliable basic service delivery (electricity, water, sanitation) and dominant narrative of service delivery failures which affects citizen trust in government • Citizen experiences of infrastructure coverage gaps, continued lack of maintenance and poor enforcement of the rule of law • The high cost of living is affecting the citizens negatively in terms of disposable income and livelihoods. • High levels of crime, insecure borders and unemployment contribute to the many social ills. • Increased pressure for explicit policy thrusts on gender and spatial dimensions.

Technological	Legal	Environmental
• Rapid technological advancements create both opportunities and risks for the public service, society and employment creation • Public service ICT capability impacts on pace of digitalisation of government services. • Government prioritisation of digitalisation efforts and reforms of SITA have potential to drive innovations in the ICT front for the public sector, including application of 4iR strategies. • The increased use of online platforms for meetings has the potential to cut travel related costs and seamless exchange of data and information. • Cyber security is a big risk that needs attention. hacking of government systems require heightened security measures to counter cyber terrorism • Lack of Integrated Digital Transformation: The integration of digital technology into planning, monitoring and implementation processes to foster modernization and efficiency.	• The momentum to fight corruption and state capture should continue to show tangible results, e.g. increased investment in the National Prosecuting Authority in tackling complex criminal prosecutions, asset seizures and prosecution of prominent individuals implicated in corruption, etc. • The establishment of anti-corruption structures like the National Anti-Corruption Advisory Council and a raft of legislative reforms that have been signed into law and various amendments to prevent money laundering and illicit financial flows. • New legislative coming on stream e.g. Public Procurement Bill, National State-Owned Enterprises Bill, Public Service Amendment Bill, and Public Administration Management Amendment Bill. • The professionalisation framework and operationalisation of the Head of Public Administration and Office of the Chief Procurement Officer.	• The coordination role of the DPME will always be viewed as duplication or suspect by implementing agents or other government entities. • The frequency and severity of natural disasters is affecting how the public service works, including the resources and frameworks for disaster management, and requirement for early warning capability. • Climate change impact affecting natural resources like clean drinking water • Discourse on just transition – voice of social partners, economic implications, etc. • Increased need for environmental statistics or green performance.

4.2. PROGRESS ON THE IMPLEMENTATION OF THE NATIONAL DEVELOPMENT GOALS THROUGH NDP

Implementation of the NDP is expressed in the five-yearly government plans and guide priority setting across the system. The DPME uses various tools to monitor progress in the implementation of developmental goals.

Overall, persistent slow growth continues to constrain broader development outcomes, with COVID-19 disruptions still disrupting some key areas.

The long-term average real Gross Domestic Product GDP growth remaining below the NDP 2030 target of 5.4%. In 2024, GDP grew by 0.6%. GDP per capita, a measure of average incomes, has declined since 2014 as population growth has outpaced economic expansion. Medium-term projections indicate that growth will remain below the global average, although South Africa retains its position as Africa's largest economy.

While the expansion of the social wage (social grants, education, and healthcare access) has mitigated poverty's worst effects, reducing reliance on social support remains a critical priority.

Regarding governance, gross tax revenue collection has shown consistent long-term growth, and audit outcomes have improved over the past five years. These factors, along with pockets of excellence in service delivery, contribute to positive sentiments and trust in institutions. However, the increased cost of debt threated fiscal sustainability and resourcing of development priorities. Realising the NDP 2030 goals of eliminating poverty,

reducing inequality to a Gini coefficient of 0.6, and lowering unemployment to 6% hinges on sustained higher economic growth and the creation of significant employment opportunities, in line with the target of 11 million additional jobs from 2012 to 2030. South Africa has faced persistently high unemployment rates above 25% since 2014, driven by structural economic challenges such as slow growth, skills mismatches, and limited job creation. The increased number of youth Not in Employment, Education, or Training (NEET) aged 15-24 at 3.55 million in 2024 highlights persistent labour market challenges.

Even with the lower GDP growth target of at least 3% set in the Medium-Term Development Plan (MTDP), achieving these targets remains unlikely without innovation and accelerated implementation. Structural reforms and strengthening state capacity in infrastructure development are essential for driving investment, private sector participation, industrialization, and competitiveness. Leveraging international relations and economic diplomacy will be crucial in increasing foreign direct investment (FDI), exports, tourism, and technology access.

Gross Fixed Capital Formation (GFCF) was 15.1% of GDP in 2023, standing at half the NDP's 30% target and below historical highs of 19.8% in 2008 and 18.3% in 2014. Structural reforms and investment facilitation efforts aim to improve the investment climate.

There are specific challenges regarding economic transformation. Black ownership of large firms, particularly JSE-listed companies, remains low. Only 2% are fully Black-owned, and less than 25% have some level of Black ownership. Fronting remains a major challenge. On land reform, 19.3 million hectares had been transferred by August 2024, achieving 78.1% of the NDP target. However, post-settlement land development remains a major challenge. There is a need to streamline land claims processes, enhance support for smallholder farmers and SMMEs, improve market access, and diversify land use into tourism, housing, and cultural preservation.

Demographic changes in the country pose both opportunities and threats. The continued rapid growth of the population offers a potential 'demographic dividend' as more young people join the labour market. However, this can also be a liability if economic inclusion and employment opportunities remain constrained.

Despite various social programs, poverty levels remain stubbornly high, with millions living below the national poverty line. The COVID-19 pandemic worsened economic conditions, pushing more people into poverty. South Africa continues to have one of the highest Gini coefficients in the world, at 0.69, indicating entrenched economic disparities. Structural inequalities hinder access to quality education and jobs for disadvantaged groups. In 2022, about 18.8 million people lived below the poverty line, a decrease from 19.3 million in 2021.

Almost 30.9% of the population could not afford the minimum daily energy intake. Over the past five years, KwaZulu-Natal, the Eastern Cape, and Limpopo had the highest poverty rates.

On education and training, the implementation of the BELA Act should build on increasing Early Childhood Development (ECD) attendance, with enrolment rates for six-year-olds consistently above 90% over the past decade, except for a dip to 88.2% in 2020. Continued improvements in National Senior Certificate (NSC) performance must be matched by expanded capacity in the post-school education system, necessitating planned growth in university and TVET sectors.

On health, life expectancy at birth improved to 66.5 years in 2023, driven by reduced mortality, increased ART access, maternal health programs, and better management of HIV/AIDS and tuberculosis. The public healthcare sector requires modernization and service quality improvements, leveraging existing pockets of excellence and successful models.

Indicators of social cohesion and nation-building have declined over the past two decades. Socioeconomic inequalities continue to undermine race relations, social integration, and public trust in institutions. Corruption, poverty, unemployment, and weak municipal capacity contribute to poor service delivery and rising protests. Citizen participation in voting has declined, with major shifts observed in the 2021 local government and 2024 national and provincial elections.

South Africa's social housing programs have provided homes for over 13.7 million people, ranking among the world's largest housing initiatives. Between 2014 and 2023, the number of households increased by 27.5%, from 14.9 million to 19.0 million. While basic services are more widely available, their quality and affordability remain

challenges. A significant proportion of the population still resides in dysfunctional settlements, distant from economic opportunities, with weak local administrations. Homeownership of formal dwellings improved but demand for housing remains high, and human settlement patterns often undermine spatial development policy goals. Informal dwellings remained high at 2.3 million in 2023.

Households with grid electricity access totaled 17.0 million in 2023, reaching 89.7% coverage. The goal remains 90% grid coverage, with the remainder supplied through off-grid systems like rooftop solar. The focus should be on closing infrastructure gaps, particularly in new settlements, through grid expansion and off-grid solutions. While load shedding risks have decreased, the continued implementation of the Energy Action Plan remains critical.

Households with piped water access stood at 87% in 2023, slightly down from 88% in 2022. Addressing infrastructure gaps, improving water quality, and reducing supply losses due to leaks should be priorities. The 2021 Blue Drop Certification Programme highlighted concerns across 1,186 municipal water systems, with 23% classified as critical risk. Improved sanitation coverage rose by 29% from 2015 to 2023. However, targeted interventions are needed to address the 60% of wastewater treatment works (WWTWs) identified as high or critical risk in the 2023 Green Drop Report.

On environmental sustainability, Greenhouse Gas Emissions declined from 480 Mt CO2-eq in 2017 to 442 Mt CO2-eq in 2020, remaining within the Nationally Determined Contribution (NDC) target range of 398–510 Mt CO2-eq. Marine Protected Areas (MPAs) expanded to cover 5.38% of South Africa's Exclusive Economic Zone (EEZ) since 2019. However, air quality remains a concern in industrial regions like the Vaal Triangle and Highveld Priority Area.

4.2.1. Implications of the 2024 General Elections Outcomes

On 29 May 2024, South Africa held its national and provincial general elections. For the first time in the democratic South Africa, the elections did not produce an outright winner. Through a Statement of Intent, the Government of National Unity (GNU) brought together ten political parties to form a government. Collectively, these parties constitute more than 70% of the parties represented in the National Assembly. The MTDP has been adopted as a strategic plan for the 7th Administration of democratic South Africa, and it emanates from a participatory process that integrated diverse perspectives of the parties in the GNU.

The DPME should continue deploying its policy instruments to ensure that the government discharges its constitutional responsibility and adopts plans for successful execution of the MTDP to deliver public value.

The MTDP Strategic Priorities are:

- to drive inclusive growth and job creation;
- to reduce poverty and tackle the high cost of living;
- and to build a capable, ethical and developmental state.

The abovementioned Strategic Priorities are to be implemented across the state to achieve the following five goals over the next five leading to 2030:

- A dynamic, growing economy;
- A more equal society, where no person lives in poverty;
- A capable state delivering basic services to all citizens;
- A safe and secure environment; and
- A cohesive and united nation.

Table 4.2.1: Objectives under each MTDP Strategic Priority

SP 1: Drive inclusive growth and job creation	SP 2: reduce poverty and tackle the high cost of living	SP 3: build a capable, ethical and developmental state
• Increased employment and work opportunities; • Accelerated growth of strategic industrial and labour-intensive sectors; • Enabling environment for investment and improved competitiveness through structural reforms; • Increased infrastructure investment, access and efficiency; • Improved energy security and a just energy transition; • Increased trade and investment; • A dynamic science, technology and innovation ecosystem for growth; • Supportive and sustainable economic policy environment; and • Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society.	• Reduced poverty and improved livelihoods; • Improved coverage of social protection; • Improved access to affordable and quality healthcare; • Improved education outcomes and skills; • Skills for the economy; and • Social cohesion and nation-building	• Improved service delivery in the local government sphere; • Improved governance and performance of public entities; • An ethical, capable and professional public service; • Digital transformation across the state; • Mainstreaming of gender, empowerment of youth and persons with disabilities; • A reformed, integrated and modernised Criminal Justice System; • Effective border security; • Secured cyber space; • Increased feelings of safety of women and children in communities; • Combat priority offences (economic, organised crime and corruption); • Advance South African foreign policy for a better world; and • Enhanced peace and security in Africa.

Shifting global context

South Africa must also contend with an increasingly challenging global environment. Global events, including technological changes, geopolitical tensions and trade wars, have significant implications for domestic developments. As 2030 approaches, assessing progress on national priorities must be understood in their international contexts to align with Sustainable Development Goals (SDGs) commitments.

The recent events, such as the decision of the USA to terminate health related Aid funding will have an impact in the delivery of health services. The process of globalisation is fracturing in response to political trends in rich countries towards more nationalist policies as they contest the growing political and economic strength of the Global South in the context of the BRICS and AFCFTA. The wars in the African continent, the middle East and Ukraine threatens global stability. This occurs at a time when the world needs to work together to address common crises, notably those related to climate change but also the emergence of new pandemics and technological evolution which threatens livelihoods as well as the natural environment on which the world's people depend

There are issues of global inequality gaps, food and nutrition security and access to development finance, that emerging and developing countries, such as South African, contend with. Forward-looking strategic analysis is crucial to mitigate negative impacts. Policy evidence and governance practices should increasingly integrate foresight-thinking tools (scenario planning, futures analysis, foresighting, etc.) to better manage the volatile, uncertain, complex and ambiguous (VUCA) environment.

Currently, Agoa trade exports to the US amount to $14 billion, making it a significant part of South Africa's trade relations. Leveraging international engagements to diversify sources and destinations of investment, exports, tourism, and cultural industries while strengthening technological capabilities remains a priority.

4.3. SWOT ANALYSIS

Strengths:

1. **Strategic positioning within the Presidency:** The DPME's location within the Presidency grants it a strategic advantage, enabling integration of the political mandate across government plans, which bolsters policy influence. This connection enhances its ability to work closely with clusters and influence national fiscal and economic policies. Additionally, the location within the Presidency enables MTDP monitoring, reporting and soft power for implementing remedial actions and enforcing policy coherence
2. **Evaluation frameworks:** South Africa's National Evaluation Policy Framework and evaluation instruments are internationally recognised and endorsed by the Cabinet, and enable DPME to coordinate the national evaluation system and produce quality evaluations that guide economic planning and developmental focus areas.
3. **Ability to access data:** The DPME has established systems and processes to access government performance data, enabling it to provide comprehensive and integrated performance analysis.
4. **Human Resources:** The DPME benefits from a workforce that is qualified, skilled and experienced.
5. **Policy and legislative guidance:** Policies, legislation, and guidelines (e.g., virtual evaluation conduct guidelines) support the planning, monitoring and evaluation processes, ensuring a structured approach to fulfilling the DPME's mandates and aligning with governance best practices.

Weaknesses:

1. **Political will and Cabinet approval delays:** Despite its positioning, limited political prioritisation and insufficient political buy-in hinder timely Cabinet approvals and the enforcement of policy recommendations arising from the monitoring and evaluation reports, thus limiting the DPME's influence.
2. **Budget constraints and resource limitations:** Resource constraints limits the DPME's capacity to effectively execute its mandate of Planning, Monitoring, Evaluations and timely interventions. Resource constraints impact on staff morale, limited training opportunities, lack of office space and facilities, limited digital integration, and staffing in critical areas.
3. **Siloed and poorly integrated organisational structure and operating systems:** A silo mentality limits interdepartmental collaboration, impacting the DPME's communication efforts and public awareness of its successes. Further, the absence of an integrated digital platform limits cross-functional efficiency and coordination within the department.
4. **Legislative gaps and limited legal support:** The DPME lacks direct legislation specifically for planning, which restricts its authority and hampers strategic planning and compliance capabilities.

Opportunities:

1. **Enhanced influence through strategic partnerships:** Being part of the Presidency, the DPME has opportunities to strengthen collaborations across government spheres, engage new stakeholders (such as private donors), and foster public-private partnerships. Collaborations with policy departments and increased evidence-based planning align with current governance objectives and global best practices.
2. **Advancements in digitalisation and technology:** The department has opportunities to incorporate emerging technologies, such as artificial intelligence, machine learning, and big data, into its monitoring and evaluation functions, thereby enhancing analytical depth and predictive insights. Expanding digitalisation could improve planning tools and integrate systems across governmental departments.
3. **Legislative developments to strengthen authority:** Proposed legislation could grant DPME more authority to exercise greater control over planning reforms and support economic development plans more robustly.
4. **Innovation in evaluation methods:** The shifting context and new knowledge presents the DPME an opportunity to update its evaluation frameworks and tools, to incorporate factors such as climate change and ecosystem health, and social media analysis, positioning itself at the forefront of transformative and inclusive evaluation practices.

5. Outcome of NMOG process: Integration of Department of Public Enterprises (DPE) into the DPME presents an expanded mandate and scope to influence development impact.

Threats:

1. Poverty, growing inequality, high unemployment, social risks (crime, strikes) threaten South Africa's democratic progress .
2. **Stakeholder buy-in and perceived value:** Limited public awareness and misconceptions about the DPME's role, e.g. perceptions of evaluations as "policing", impact its credibility and effectiveness in fostering constructive engagement and feedback.
3. **Cybersecurity risks and technological limitations:** The adoption of digital systems brings cybersecurity risks, including data breaches, which could undermine trust in the department's reports. The risk of lagging in technological advancements due to limited resources could also compromise the DPME's digital integration efforts.
4. **Economic and resource constraints:** A sluggish economy imposes fiscal constraints that could limit funding allocation for developmental planning and the implementation of strategic initiatives.
5. **Slow political reforms:** Pace of political or administrative response to reforms can delay critical evaluations and planning processes.
6. **Organisational redundancy risks:** Failure to demonstrate impact could diminish the DPME's relevance. Addressing this challenge will require fostering an adaptable culture and ensuring that DPME's contributions are consistently demonstrated and communicated to stakeholders (cabinet, parliament and citizens).

4.4. DPME VALUE PROPOSITION

4.4.1. Problem Statement

Thirty years into democracy, the country remain seized with many challenges. These include but are not limited to:

i. **Poverty:** More than half of the population lives below the national poverty line, and poverty is most prevalent among Black South Africans.
ii. **Unemployment:** Unemployment is high and rooted in the country's history.
iii. **Income inequality:** South Africa has some of the most pronounced income and wealth disparities in the world.
iv. **Corruption:** There are reports of corruption and mismanagement in the government.
v. **Violent crime:** South Africa experiences high levels of violent crime.
vi. **Infrastructure:** There is insufficient infrastructure.
vii. **Government service delivery:** Government service delivery to impoverished communities is poor.
viii. **Land distribution:** There is a skewed distribution of land and productive assets.
ix. **Rural development:** Not focused to poverty to alleviation interventions and existing spatial capabilities analysis and key catalytic infrastructure and strategic commodities to leverage economic potential thereof.
x. **Environmental and climate change response:** Water, land and air pollution remained poor despite good regulatory framework.
xi. **Property rights:** Property rights are weak.
xii. **Connectivity:** Connectivity is limited or expensive.
xiii. **Poor health and educational outcomes:** particularly when compared to magnitude of resources invested
xiv. Ineffective racial, spatial, gender redress policies

These are the main focus areas that government intend to address through the NDP. In the 30 years of democracy, government introduced a number of policies and plans to tackle the socio-economic conditions of the citizens. The acceleration of economic growth is not yet sufficient or sustained to make a meaningful impact after many years of population growth and economic stagnation.

4.4.2. DPME Value Proposition

Through enhanced coordination, evidence-based planning, monitoring, proactive interventions to unlock implementation challenges and effective evaluation and research, the public can derive value out of the work of the DPME.

The impact statement of the DPME is to realise "improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through effective implementation of the Medium-Term Strategic Development Plan (MTDP) 2024-29". This is to be achieved through the following outcomes:

1. Improved governance and Capacity of the Department
2. Improved government wide planning.
3. Regularly monitor progress towards NDP/MTDP targets and produce reports to enhance coordination and implementation of government programs
4. **Continuous Assessments in the implementation of the NDP/MTDP:** 3. Improved utilisation of evidence in planning, implementation and monitoring of government priorities.
5. Engagement with relevant stakeholders in the development and implementation programmes of through strategic partnerships in relation to (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP

To articulate the DPME's value proposition, this section outlines 10 points to offer strategic responses to critical issues within the DPME's operating environment:

1. Planning for the 7th administration
2. Long-term panning beyond 2030
3. Addressing spatial transformation as a cross-cutting challenge
4. Mainstreaming inclusion of Women Youth and Persons with disabilities
5. Integration of the mandate on public enterprises
6. Priorities for planning
7. Priorities for monitoring function
8. Priorities for evaluations and research
9. Reporting
10. Stakeholder analysis.

4.4.2.1. Review of the organizational structure

The DPME last reviewed its organisational structure in 2020. The NMOG process that took place after the 2024 elections requires DPME to effectively review an organizational structure to ensure that there is alignment with the current strategy in order to promote efficiency in strategy implementation, communication, decision-making, and employee development, as well as its ability to adapt to change. To this end, DPME will embark on an exercise to review and revised the organizational

4.4.2.2. Planning for the 7th Administration

As the custodian of the national planning system, the Department of Planning, Monitoring and Evaluation (DPME) has been leading and coordinating the whole of government in developing the Medium-Term Development Plan (MTDP). The MTDP (2024–2029) is the five-year plan of the 7th Administration. Development of the MTDP was through a participatory process that integrated diverse perspectives from South African society. Through a Statement of Intent, the Government of National Unity (GNU) brought together ten political parties into a shared commitment to uphold the Constitution, the rule of law, and principles of accountability, transparency, integrity and good governance. The MTDP is a comprehensive framework guiding government action and priorities for this administration. It is rooted in principles of economic growth and jobs, inclusivity, poverty eradication, and sustainable development.

This Plan marks a critical phase in achieving the National Development Plan (NDP) Vision 2030, as it is the final medium-term plan before the 2030 deadline. Therefore, accelerated delivery of core strategic priorities is imperative. The MTDP replaces the previous Medium-Term Strategic Framework (MTSF) to align with international naming conventions and emphasise development outcomes.

The MTDP has three strategic priorities, namely:

- Drive inclusive economic growth and job creation.
- Reduce poverty and tackle the high cost of living.
- Build a capable, ethical, and developmental state.

These priorities are interrelated and interdependent. Inclusive economic growth and job creation are positioned as the apex priorities and catalysts for development. The convergence of Priority 1 (Driving Inclusive Growth and Job Creation) and Priority 2 (Reducing Poverty

and Tackling the High Cost of Living) underscores the relationship between economic transformation and social upliftment. Achieving a stronger economic growth, creating new jobs and protecting existing jobs, and broadening participation in the economy are therefore crucial the effects of poverty and reduce reliance on social wage. This strategic alignment ensures that interventions per priority area are purposefully integrated to achieve dual outcomes: advancing inclusive economic growth while also addressing the pressing challenges of poverty, unemployment, and inequality.

The MTDP 2024-2029 is characterised by continuity and change. Its approach seeks to build on the significant strides that South Africa has made since 1994 in establishing a non-racial, non-sexist, united society and improving the lives of all who live in it. If recognises the alignment that already exists between South Africa's domestic priorities with its international commitments at global, continental and regional levels, namely the United Nations Sustainable Development Goals (SDGs), the Africa Agenda 2063 and the Regional Indicative Strategic Development Plan (RISDP) of the Southern African Development Community (SADC).

The MTDP Strategic Priorities, with a set of policy choices and priority interventions, will be implemented across all government and overseen and monitored by the centre of government. The DPME will guide the whole of government as they translate the MTDP priorities into Strategic Plans and Annual Performance Plans and inform resource allocations.

The DPME will coordinate with other institutions at the Centre of Government to ensure successful implementation, to be anchored by a set of interconnected critical requirements: ensuring policy coherence and prioritisation; aligning planning and budgeting systems; mobilising resources; establishing institutional arrangements for effective delivery; effective collaboration with non-state role players, including business, labour and civil society; monitoring and evaluating performance; and maintaining timely, transparent, and effective public communication.

4.4.2.3. Long term planning for beyond 2030

While supporting implementation of the MTDP, the DPME will support the National Planning Commission in initiating long term planning for the period beyond 2030. Various strands of work, including the 30-Year Review of South Africa's Democracy (1994-2024), Indlulamithi Scenarios 2035 and the processes towards the National Dialogue, are already providing key insight towards this process.

The third National Planning Commission (NPC) will continue to advocate and monitor the implementation of the National Development Plan (NDP), as part of long-term planning in South Africa as an independent, advisory think tank for national government.

4.4.2.4. Integration of the mandate on public enterprises

As part of the National Macro Organisation of Government (NMOG) process, the DPME will be integrating the functions from the Department of Public Enterprises (DPE). This project has implications for the DPME's mandate and operations over the next five years that will require certain operational adjustments. The DPME will have to ensure continuity of the process already underway for State-Owned Enterprises (SOE) Reform.

In the 2025/26 Financial Year, the newly reconfigured DPME will continue with the processes started by the DPE to have the Bill on the establishment of a State-Owned Enterprises (SOE) Holding Company passed by Parliament. Once the Bill has been passed by Parliament and assented to by the President, the DPME will proceed with establishing the SOE Holding Company.

The Presidential State-Owned Enterprises Council (PSEC) has already developed recommendations that South Africa adopts a centralised model for the strategic SOEs.

As part of implementing the centralised model, the National State Enterprises Bill (NSEB) has been developed to guide the establishment of an SOE Holding Company (Holdco) that will strategically house key SOEs' as part of the reform efforts. These initiatives aim to strengthen Governance systems, ensure Board stability, and promote financial and operational stability across SOEs.

Following a thorough public comment process, which included a dialogue at the National Economic Development and Labour Council (NEDLAC), and approval by Cabinet on 8 December 2023 and its submission to Parliament on 25 January 2024, Parliament called for public comments on the Bill that closed on 14 February 2025. Once the Bill is processed and passed, a Holding Company will be established and the regulations on the Bill will be drafted. While the Bill is undergoing Parliamentary process, a business plan for the operationalisation of the Holding Company will be developed.

DPME will continue with the work of restructuring SOEs and conducting necessary consultations with the executive authorities and the Boards of the SOEs. This evolving environment presents both challenges and opportunities for the DPME to refine its role in strategic planning, monitoring, and evaluation, ensuring effective governance and national development alignment.

Additional funding as a result of function shift from DPE is as follows:

Economic Classification	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compensation of Employees	16 986	-	16 986	17 749	-	17 749	18 551	-	18 551
Goods and Services	18 208	-	18 208	11 221	-	11 221	11 797	-	11 797
Payment for Capital Assets	432	-	432	448	-	448	479	-	479
Total	**35 626**	**-**	**35 626**	**29 418**	**-**	**29 418**	**30 827**	**-**	**30 827**

4.4.2.5. Priorities for Planning

Planning is critical in setting goals to improve service delivery, efficient use of resources and to promote accountability to citizens. The NDP serves is a lodestar for long term planning whereas the MTDP serves as a detailed plan that sets targets and indicators for performance. DPME has developed a Policy Framework for Integrated Planning (PFIP) which was approved by Cabinet in September 2022 to guide planning in government institutions. DPME also established a Joint National Technical Planning Forum (NTPF) and the National Steering Committee on Integrated Planning (NSCIP), and the Community of Practice for public entities. These forums comprise of planners from national departments, Offices of the Premier and schedule 3A and 3C public entities. The DPME also monitors the PFIP Implementation Plan, and quarterly updates on the achievement of targets. To ensure full implementation of the PFIP, the DMPE will continue to advocate for PFIP implementation through the planning forums.

The table below depicts the planning architecture of government.

The Policy Framework for Integrated Planning enables key developmental outcomes aligned to:

- Build a capable, ethical and developmental state in line with the National Development Plan 2030 and the Medium-Term Development Plans

The Framework seeks to build on existing progress in the planning system to address gaps in the public policy and planning landscape by:

- Strengthening coherence and outcomes across spheres of government and with other stakeholders
- Improving alignment between short, medium and long-term planning systems and instruments

Purpose of the Policy Framework for Integrated Planning is to:

- Strengthen integrated planning towards the achievement of the country's development goals
- Provide an overall framework for planning across the state machinery and improve synergies and alignment of existing planning legislation, policies and processes
- Provide the basis for legislative reforms

The priorities for planning have been identified as follows:

- **National Dialogue:** Contributing to the agenda for the National Dialogue that the President introduced in the opening of the Parliament of the seventh Administration and the processes for translating its outcomes in shaping the NDP Beyond 2030.
- **Digital Transformation:** The integration of digital technology into planning processes to enhance modernisation and efficiency.
- **Institutionalising the MTDP:** Strengthening the role of the Medium-Term Development Plan (MTDP) as a central guiding framework for government planning.
- **National Framework and Mandate:** Call for a National Framework to guide Medium-Term and Long-Term Plans, with a mandate to support long-term national planning.
- **Integrated and Aligned Planning:** Strengthen alignment across the three levels of government (national, provincial, and local) for cohesive planning that is guided by Spatial Development Frameworks.
- **Short- and Long-Term Goals:** Propose structured timelines, including immediate cluster implementation plans and long-term planning for 2029-2050.

4.4.2.6. Priorities for Monitoring Function

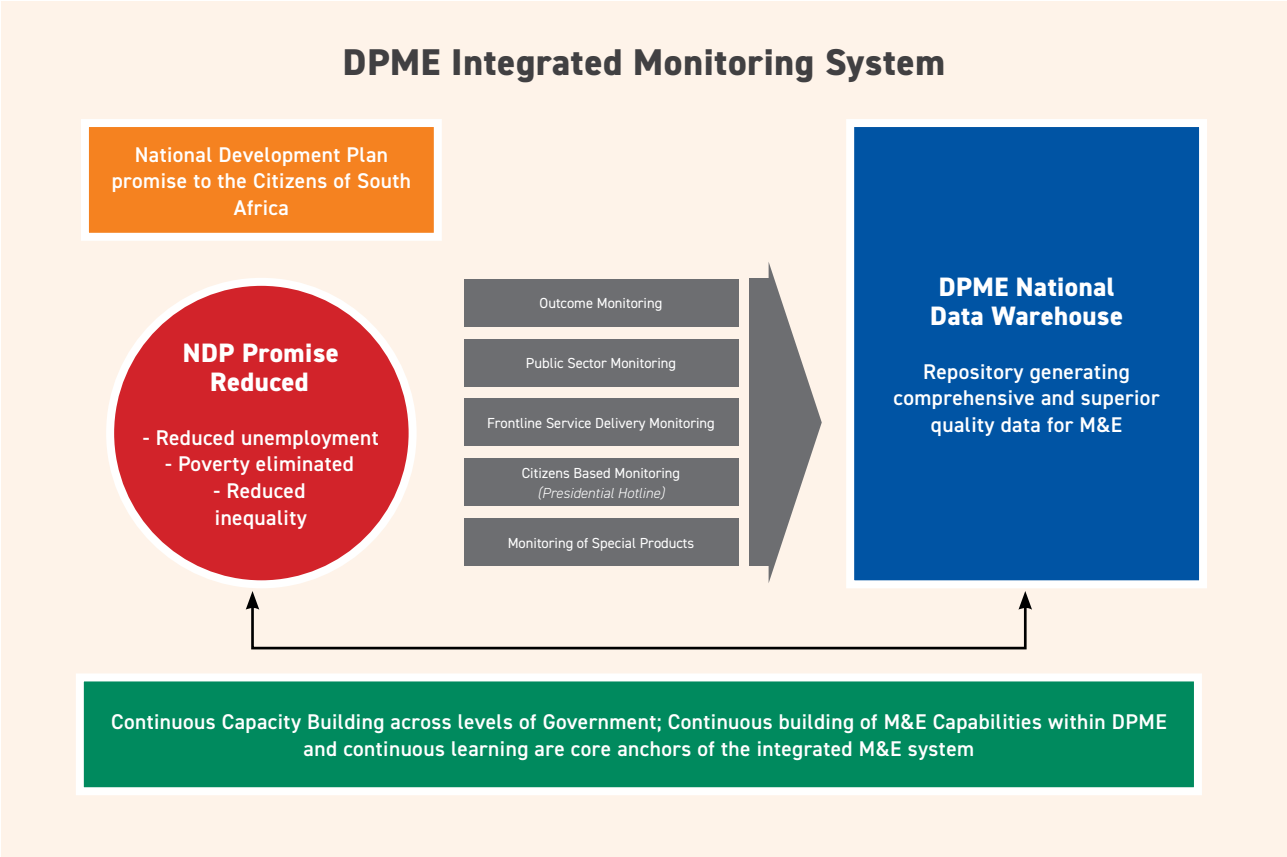
All existing DPME M&E systems contribute in mutually reinforcing ways towards tracking progress on addressing the triple goals embodied in the NDP's Vision 2030, as well as towards building and entrenching a culture of effective M&E within government – working with all government departments

The MTDP 2024 – 2029 will be supported by an integrated and robust monitoring system that will be supported by the latest technologies. The DPME intends to track progress in the implementation of the key indicators timeously and produce bi-annual and mid-term reports to advise Cabinet and the President on the performance of specific sectors. A dashboard will be developed to provide the President with a direct line of sight on government performance, so as to enable swift decision-making and resolution of implementation bottlenecks.

The priorities for the for monitoring are as follows:

1. **Integrated Monitoring Systems:** Create an integrated monitoring system across DPME and government departments, emphasising digitised reporting and timeous tracking of MTDP Priorities.
2. **Broad Monitoring Focus:** Expanding beyond compliance to a comprehensive assessment that includes citizen-focused and high-impact programs.
3. **Institutionalise Ministerial and HOD Performance Tools:** Proposals to standardize tools like the Management Performance Assessment Tool (MPAT) for regular government performance checks.
4. **Focus on High-Impact Programs:** Prioritise monitoring programs with a direct impact on citizens, such as social services and essential government functions.
5. **Citizen Feedback and Transparency:** Recommendations for incorporating citizen feedback into monitoring processes, with a clear and authoritative mandate for DPME.
6. **Spatialisation of Monitoring:** Identify key indicators where spatialised monitoring and reporting is required and how to institutionalise that into standardised tools used for government performance checks.

The diagram below depicts the DPME Integrated Monitoring System:



In October 2022, the National School of Government published a National Framework towards the Professionalisation of the Public Service. The document describes how building state capacity towards a capable, ethical and developmental state remains the foremost priority of the current administration and brings the matter of professionalisation into sharp focus. The framework aims to among others:

- Entrench a dynamic system of professionalisation in the Public Sector
- Strengthen and enable legal and policy instruments to professionalise categories of occupations in the Public Sector
- Enhance and build partnerships and relationships with higher education institutions and professional bodies
- Ensure meritocracy in public servants' recruitment, selection, and career management in line with the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP).

The DPME will contributes to the national framework by monitoring progress on its implementation.

4.4.2.7. Priorities for Evaluations and Research

DPME will implement the Evidence Plan aligned with five-year planning cycles, ensuring continuity in evidence priorities from the 2019–2024 MTSF while integrating new priorities for the MTDP 2024–2029. The plan will be updated annually to remain responsive to emerging challenges.

Evaluation efforts will assess the relevance, efficiency, effectiveness, impact, and sustainability of policies, programs, and interventions. This evidence-based approach will provide policymakers with actionable insights on whether to continue, enhance, or terminate interventions. Stakeholder engagement will be prioritised to ensure ownership and utilisation of findings.

The National Evaluation Policy Framework (NEPF) will be updated, integrating past experiences and new evaluation methodologies. A National Evaluation Plan (2025–2030) will be introduced. Additional focus areas include:

- Enhancing data quality to support planning, monitoring, and reporting.
- Strengthening integrated reporting dashboards and evaluation reports.

- Building capacity in data science, evidence synthesis, and impact evaluation.
- Improving knowledge dissemination platforms for wider stakeholder engagement.

DPME will also implement the Data Strategy to align data-related initiatives with strategic objectives. A key priority is the development of digital and integrated reporting systems, ensuring data accessibility and usability. These initiatives align with the broader Digital Transformation agenda led by The Presidency.

Greater attention will be given to timely dissemination of findings. This includes communicating insights in ways that are meaningful and actionable for citizens and policymakers; strengthening mechanisms to track uptake of recommendations and their impact; supporting custodian departments in adopting improvement plans to achieve tangible improvements; ensuring wider dissemination of findings and stakeholder engagement, among other things through roundtable discussions and seminars involving the Minister, Deputy Minister, the Director General and relevant sector stakeholders.

To expand influence and achieve greater impact, DPME will leverage partnerships with academic institutions, public and private sectors, and international organisations. Collaboration with oversight entities such as the Public Service Commission, Parliamentary Committees, the Auditor General, and National Treasury will help maximize impact.

4.5. REPORTING

Reporting is one of the critical functions of DPME. It assists in providing data and insights that help Cabinet, Parliament and society to make decisions, track performance, and improve accountability about service delivery to citizens. DPME will streamline its reporting functions by focusing on the following:

1. **Digital and integrated reports:** Prioritize digital and integrated reporting systems, including dashboards for accessible, concise presentations.
2. **Implementation of recommendations:** Emphasis on following up on report recommendations to ensure action and accountability.
3. **Accountability measures:** "Name and shame" underperforming areas and ensure frankness in reports, identifying issues for improvement.
4. **Biannual and annual reporting:** Establish a structured reporting calendar with regular biannual and annual reports, informing MTDP reviews and citizen awareness.

5. **GIS for catalytic projects:** Leverage Geographic Information System (GIS) for mapping government priorities and tracking catalytic projects via MTDP Data Hub.
6. **Identify and streamline reports:** Review existing reports to retain flagship documents and identify any that are redundant, ensuring relevance.
7. **End-of-term reports and integrated business processes:** Develop effective end-of-term reports and document PME business processes for broader adoption across government.

4.6. MAINSTREAMING INCLUSION OF WOMEN YOUTH AND PERSONS WITH DISABILITIES

DPME will continue applying its tools and instruments to strengthen evidence-based analysis on inclusive growth, and in particular the role of youth, women and persons with disabilities. Women, children, youth and persons with disabilities are still the worst affected by poverty, economic exclusion and an unprecedented nightmare of gender-based violence and femicide. There is therefore a need to improve equity and inclusion across society given the high levels of poverty, joblessness and inequality is a critical focus area that government must address. Economic transformation and redistribution are thus vital for a more inclusive and equitable society, with a particular emphasis on black people, women, youth and persons with disabilities.

Despite the constraints of procurement budget, the DPME will strive to comply with the 40% procurement spending for women, 30% youth and 7% Persons with disabilities. Departments branches will be encouraged to assist by identifying projects that can be targeted for the PDIs and develop specifications and ToR that can reasonable attract the them.

In the Report "Towards a Gender-Based Violence Index for South Africa: An overview and proposed way forward" the Commission on Gender Equality indicates that most incidents of GBVF remain undocumented, underreported, and unaccounted for within national statistics. This is despite reliable and credible data being the bedrock for policy formulation, planning, costing, implementation, evaluation, and reviewing of programmes and policies. Reliable data is central to ensuring that resources are allocated accurately. Sound information leads to clear roles and responsibilities for key role players and can contribute towards addressing challenges and gaps in service delivery.

Despite the National Strategic Plan adopted in 2020 to address GBVF, the number of reported cases continues to rise. Between April 2022 and March 2023 alone, a staggering 53,498 sexual offences were reported to the South African Police Service (SAPS), with rape accounting for 42,780 of these cases. However, the accuracy and reliability of data related to GBVF remains a critical concern.[1]

The President has defined GBVF as pandemic requiring to be tackled with the same vigour as the COVID-19 pandemic. DPME will contribute by ensuring that regular assessments and reports on the implementation of the National Strategic Plan (NSP) on GBVF. The NSP is the government's comprehensive strategy for tackling all forms of violence and abuse against women and children. Since the launch of the strategic plan in 2020, several new interventions have been implemented by DPME.

Addressing spatial transformation as a cross-cutting challenge

Spatial Transformation is a cross-cutting challenge that require collaboration by all of government and all of society to address. The DPME will provide guidance across the public sector on how the spatial logic of the National Spatial Development Framework will be applied. Tools and dashboards will be developed to support the implementation of the MTDP and NSDF through the District Development Model.

With the introduction of the DDM in 2019, the President called for the rolling out of DDM to address government service delivery challenges to promote local procurement to enhance job creation, that promotes and supports local businesses, and that involves communities. The DDM approach to planning and implementation therefore aims to improve coherence among all spheres of government, the 44 Districts and 8 Metros across the country as development spaces that can be used as centres of service delivery and economic development, including job creation.

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

[1] Progress Report. Gender Transformation in Public and Private Sector, 2023/2024: Towards a Gender-Based Violence Index for South Africa. An overview and proposed way forward

4.7. STAKEHOLDER ANALYSIS

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

Part C: Measuring Our Performance

1. INSTITUTIONAL PERFORMANCE INFORMATION

1.1. PROGRAMME 1: ADMINISTRATION

Purpose

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

The programme consists of the following sub-programmes:

Ministry

Purpose: Provide executive support to political principals. The sub-programme is comprised of the Office of the Minister and Deputy Minister in the Presidency.

Departmental Management

Purpose: Provide strategic leadership and management to the department.

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

Office of the Director General

Provide Strategic and Administrative support to the Department.

Risk management

Provide technical support for risk identification and risk mitigation strategies.

Internal Audit

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

Finance and Supply Chain Management

Promote sound financial management practices.

Strategy and Communication

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

HR and Corporate Services, programme support

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

Information Communication and Technology (ICT)

Provide ICT services to support departmental service delivery mandate.

SOE Reform Branch

To undertake reforms and restructuring of SOEs and the establishment of a State-Owned Holding Company.

1.1.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Sub-programme: Departmental Management									
Sub-programme: Risk, Anti-corruption and Integrity Management									
Improved government wide planning	Audited Annual Report	1. Audited Annual Report	Annual Report was produced and submitted by due date	Annual Report was produced and submitted to Auditor-General SA, NT and Parliament by due dates	Unqualified audit outcome was achieved	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome
	Financial Disclosures submissions	2. Percentage of designated employees submitting financial disclosures	98% achieved. 83 of 85 SMS members complied with the submission deadline MMS Level 12 Category: 94% achieved - 51 out of 54 MMS Members submitted the financial disclosures within the timeline of 31 July 2021. MMS Level 11 Category: 89.5% achieved – 17 out of 19 MMS Level 11 complied with the deadline of 31 July 2021.OSD Category: 98% achieved – 2 out of 3 officials compiled with the deadline of 31 July 2021. Finance and SCM	99% compliance in submission of financial interests within the specified time frame of 30 April 2022 78 out of 79 SMS members, complied with the submission of financial interests 80% (52 of 65) designated employees (ASD L9 &10) complied with the submissions of financial interests within the specified timeframes of 31 July 2022	99% compliance in submission of financial interests within the specified time frame of 30 April 2023 -73 out of 74 SMS members 96% achieved - 49 out of 51 MMS Level 12 -submitted the financial disclosures on time 95% achieved - 18 out of 19 MMS Level 11 officials Submitted the financial disclosures on time. 100% achieved - 28 out of 28 Finance and SCM officials submitted the financial disclosures on time	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance in submission of financial interests by all designated employees within the specified time frames

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved government wide planning	Financial Disclosures submissions	2. Percentage of designated employees submitting financial disclosures	Category: 90% achieved: 36 out of 40 Finance and SCM officials complied with the deadline of 31 July 2021						
Sub-programme: Human Resource Management									
Improved government wide planning	Recruitment Plan	3. Maintain Vacancy rate of 10% or below on the recruitment Plan	The average vacancy rate for the year is 7.2% Note: The DPME for the purposes of calculating the vacancy rate only included posts that are funded as per the EXCO decision after the budget cuts implemented by National Treasury and excluding political office bearers. The higher vacancy rate is attributable to staff exit. All funded posts are advertised without delay when staff exits.	The average vacancy rate for the year is 8,4%	The average vacancy rate for the year is 8,7%	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10% or less annually

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved government wide planning	Recruitment Plan	3. Maintain Vacancy rate of 10% or below on the recruitment Plan	Eight (8) vacant posts were filled during the quarter, however, there was also a high staff exits during the quarter. Three (3) of the posts filled were filled by internal candidates which does not have any impact in reducing the vacancy rate. A high rate of staff exits, six (6) service terminations were experienced						
Sub-programme: Chief Financial Officer									
Improved government wide planning	Payments of suppliers with valid invoices	4. Turnaround times for payment of suppliers with valid invoices	All invoices paid within 30 days from day of receipt of invoice	All invoices paid within 30 days from day of receipt of invoice	All invoices paid within 30 days from day of receipt of invoice	Valid invoices paid within 30 working days on average	Valid invoices paid within 30 working days on average	Valid invoices paid within 30 working days on average	Valid invoices paid within 30 working days on average

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Improved government wide planning	Targeted procurement to Previously Disadvantaged Individuals (PDIs)	5. Number of reports on percentage of procurement spent on PDIs.	-	-	A report on procure spent showing the following: • Women 25%, • Youth 7%, • and People with Disabilities 0%	4 Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities7%	4 Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities7%	4 Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities7%	4 Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities7%
	Holding Company for governance and oversight of SOEs	6. Approved business Case for the establishment of SOE Holding Company developed (National State Enterprises Bill)	-	-	Draft Bill developed and approved by Cabinet	Draft Bill submitted to Parliament for processing	Business case for the operalisation of the Holding Company developed and approved	Holding Company established	Holding company operationalised

1.1.2. Indicators, Annual and Quarterly Targets 2025-2026

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Audited Annual Report	Unqualified audit outcome	Annual Report submitted to Auditor- General SA by 31 May 2024	Audited Annual Report submitted to National Treasury and Parliament by due date	Present Annual Report to Parliaments	-
2. Percentage of designated employees submitting financial disclosures	100% compliance in submission of financial interests by all designated employees within the specified time frames	100%	100%	-	-
3. Maintain Vacancy rate of 10% or below on the recruitment Plan	Maintain a vacancy rate of 10% or less annually	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below	Fill vacancies and achieve a vacancy rate of 10% or below
4. Turnaround times for payment of suppliers with valid invoices	Valid invoices paid within 30 working days on average	Pay suppliers 30 working days on average	Pay suppliers 30 working days on average	Pay suppliers 30 working days on average	Pay suppliers 30 working days on average
5. Number of reports on percentage of procurement spent on PDIs.	4 Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follow: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follow: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follow: 40%, Youth 30% and People with Disabilities 7%	Report on procurement spent on PDIs targeted as follow: 40%, Youth 30% and People with Disabilities 7%
6. Approved business Case for the establishment of SOE Holding Company developed (National State Enterprises Bill	Business case for the operalisation of the Holding Company developed and approved	-	-	-	Business case developed and processed for approval.

1.1.3. Explanation of Planned Performance Over the Medium Term

The programme missed three targets that are compliance related. The targets relate to financial disclosure requirements which was set at 100% compliance, the development of a Risk Disaster Plan as well as targeted procurement spent on women, youth, persons with disabilities (PDI's). Efforts are being made to ensure that all designated employees disclose their financial status as required. Where deviations are experienced, an investigation is conducted to establish the reasons for non-compliance. Where the reasons are not acceptable, disciplinary measures are taken to ensure that non-compliance is discouraged. With regard to targeted procurement spent on previously disadvantaged individuals (PDI's), suppliers are provided with the necessary information to ensure that they benefit from the set aside. The Disaster Assessment exercise will be conducted in collaboration with other sister departments who have the necessary capacity.

1.1.4. Key Deliverables for 2025/26

Main expenditure focus areas over 2025 MTEF

Expenditure in this programme consists primarily of fixed costs such as:

- Building rental and related expenditure
- Computer services (primarily SITA and Microsoft software licenses)
- Cleaning and security services
- Review of the organisational structure

Expenditure in this programme consists primarily of fixed costs such as: building rental and related expenditure, Computer services (primarily SITA, Microsoft software licenses and firewalls), Cleaning and security services. Due to the nature of these costs, it is not possible to implement baseline reductions on these expenditure items due to existing SLA's.

DPME is responsible for the co-ordination, oversight and supervision across all spheres of government, and to support the Executive. The main expenditure for the Department's communication is directed towards programmes such as Frontline Service Delivery Monitoring, Izimbizo and stakeholder engagement activities where government provides platform for engagement with communities across the country and accounts to the public on the implementation of the MTDP through the Bi-annual report.

The ICT environment is in a state of constant improvement where the major operating licenses are changing to cloud-based systems. DPME needs to adapt and ensure that the department leverages on the current investments (hardware, licenses, data lines and firewalls). The department has to implement and adapt to the latest ICT advancements as it cannot operate without access to independent ICT research and advice. Some of the ICT infrastructure which the department was utilising is very old and due for renewal.

The SOE reform Unit has been established and located in the Office of the Director General to coordinate the work on SOE reforms. A draft legislation to put in place a new model to strengthen governance and oversight of public entities. A business case for the establishment of a Holding company will be developed parallel to the legislative process.

DPME is responsible for the co-ordination, oversight and supervision across all spheres of government, and to support the Executive. The main expenditure for the Department's communication is directed towards programmes such as Frontline Service Delivery Monitoring, Izimbizo and stakeholder engagement activities where government provides platform for engagement with communities across the country and accounts to the public on the implementation of the MTDP through the Bi-annual report.

1.1.5. Programme Resource Considerations

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Ministerial Support	41 258	-	41 258	43 612	-	43 612	45 584	-	45 584
Departmental Management	37 556	-	37 556	31 433	-	31 433	33 017	-	33 017
Corporate and Financial Services	157 687	-	157 687	166 741	-	166 741	174 202	-	174 202
Total	**236 501**	**-**	**236 501**	**241 786**	**-**	**241 786**	**252 803**	**-**	**252 803**

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compensation of Employees	145 150	-	145 150	151 796	-	151 796	158 662	-	158 662
Goods and Services	88 881	-	88 881	87 540	-	87 540	91 535	-	91 535
Payments for Capital Assets	2 470	-	2 470	2 450	-	2 450	2 606	-	2 606
Total	**236 501**	**-**	**236 501**	**241 786**	**-**	**241 786**	**252 803**	**-**	**252 803**

The MTEF allocation increased by 22,5% in the first year,2.2% and 4.6% in outer years. The huge increase in 2025/26 is due to additional allocation from DPE as a result of NMOG process for the establishment of the SOE reform Unit in the Office of the Director General. Reprioritisation was implemented to address the shortfall for Audit Co-source partner and annual ICT licenses amounting to R2.8 million and R7 million respectively over the MTEF.

1.2. PROGRAMME 2A: NATIONAL PLANNING COMMISSION

Purpose

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

1. **Economy**

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

2. **Social Protection**

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

3. **Governance**

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

4. **Research, Partnerships and Development**

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

1.2.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Stakeholder Engagement: Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP	NDP monitoring reports	1. Number of NDP monitoring progress report	Report on monitoring NDP Indicators and Targets was produced	Report on monitoring NDP Indicators and Targets was produced	1 report on monitoring NDP Indicators and Targets was produced	1 report produced	1 report produced on monitoring NDP Indicators and Targets	1 report produced on monitoring NDP Indicators and Targets	1 report produced on monitoring NDP Indicators and Targets
		2. Number of reports on research projects completed in support of the implementation of the NDP	1 Consolidated report on all research projects to review and support implementation of the NDP was produced	1 Synthesis report on all research projects to review and support implementation of the NDP was produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 report produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced
		3. Number of stakeholder engagements report/s	1 Consolidated Stakeholder engagements Report on NDP implementation approved	Stakeholder engagements report on NDP implementation	1 Stakeholder Engagements report on NDP Implementation was produced	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation produced
		4. Annual report on the activities of the NPC	Annual Report for 2020/21 and submitted to DPME was produced	NPC Annual Report for 2021/22 produced by 30 June 2022	Annual Report for 2022/23 was produced by 30 June 2023	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2024/25 produced by 30 June 2025	NPC Annual Report for 2025/26 produced by 30 June 2026	NPC Annual Report for 2026/27 produced by 30 June 2027

1.2.2. Indicators, Annual and Quarterly Targets 2025-26

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of NDP monitoring progress report	1 report produced on monitoring NDP Indicators and Targets	-	-	1 report produced on monitoring NDP Indicators and Targets	-
2. Number of reports on research projects completed in support of the implementation of the NDP	Number of reports on research projects completed in support of the implementation of the NDP	-	-	-	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced
3. Number of stakeholder engagements report/s	1 stakeholder engagements report on NDP implementation produced	-	Produce 1 stakeholder engagements report on NDP implementation	-	-
4. Annual report on the activities of the NPC	NPC Annual Report for 2024/25 produced by 30 June 2025	Annual Report	-	-	-

1.2.3. Explanation of Planned Performance Over the Medium Term

The programme contribute to the Strategic outcomes of Improved government wide planning system; Continuous Assessments in the implementation of the NDP/MTDP; Data Collection for Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities and outlined in the Strategic Plan 2025-2030; and Stakeholder Engagement: Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP

The key outputs for the Branch are:

i. Lead investigations into critical long-term trends

ii. Advise on key issues such as food security, water security, energy choices, digital infrastructure, economic development, developmental state, poverty and inequality, the structure of the economy, human resource development, social cohesion, health, education, disability, migration, youth, social protection and assistance, defence capabilities, and scientific progress.

iii. Mobilise society around a national vision.

iv. Review of implementation or progress in achieving the objectives of the National Development Plan.

The Commission spent a substantial amount of time reflecting on and identifying the priority areas on which they needed to focus, and based on that, structured itself into three thematic workstreams.

B.1 Active Citizenry, Capable State and Leadership Workstream

The scope of work is informed by priorities in the following NDP chapters: Positioning South Africa in the World (Ch7), Transforming Human Settlement and the National Space Economy (Ch 8), Building Safer Communities (Ch 12), Building a Capable and Developmental State (Ch13), Fighting Corruption (Ch 14), and Transforming Society and Uniting the Country (Ch 15).

The ACCSL workstream will focus on:

i. The implementation of the National Framework Towards the Professionalisation of the Public Sector,

ii. Building leadership in a developmental state at all levels,

iii. Promoting the role of an active citizenry,

iv. Institutionalising planning, preventing crime and corruption, and

v. Promoting social cohesion, nation-building, spatial justice, and transformation to address inequality.

B.2 Economy

The scope of work is informed by priorities in the following NDP chapters: Economy and Employment (Ch 3), Infrastructure Development (Ch 4), Environmental Sustainability (Ch 5), An Integrated and Inclusive Rural Economy (Ch 6), and Positioning South Africa in the World (Ch 7).

The Economy workstream will focus on:

i. Promoting social compacts and institutional-building to drive economic growth and employment creation to address poverty and inequality.

ii. Eliminating infrastructure binding constraints.

iii. Ensuring export competitiveness and dynamism.

iv. Stimulation, and expansion of a vibrant and innovative SMME sector.

v. Identifying and supporting labour policies that will incentivise labour-intensive employers to hire, while maintaining fair labour practices and standards.

vi. Reducing the cost of doing business.

B.3 Enhancing Quality of Life

The scope of work is informed by priorities in the following NDP chapters: Improving Education, Training and Innovation (Ch 9), Promoting Health (Ch 10) and Social Protection (Ch 11). The EQL workstream endeavours to focus on the critical capabilities needed to transform the economy and society.

The EQL workstream will focus on:

i. Achieving the human capabilities goals and targets of the NDP,

ii. Providing advice on education, health, social protection, disability, youth and migration in order to facilitate the implementation of the human capabilities' goals of the NDP, and strengthen systems across government in the social sector.

iii. Producing research that supports the achievement of NDP goals and informs long-term planning

1.2.4. Key Deliverables for 2025/26

In addition to initiating work on the NDP Beyond 2030, the deliverables include:

i. A Discussion Document on the NDP Beyond 2030

ii. Digital infrastructure paper

iii. Energy infrastructure paper

iv. Developmental social welfare services policy brief

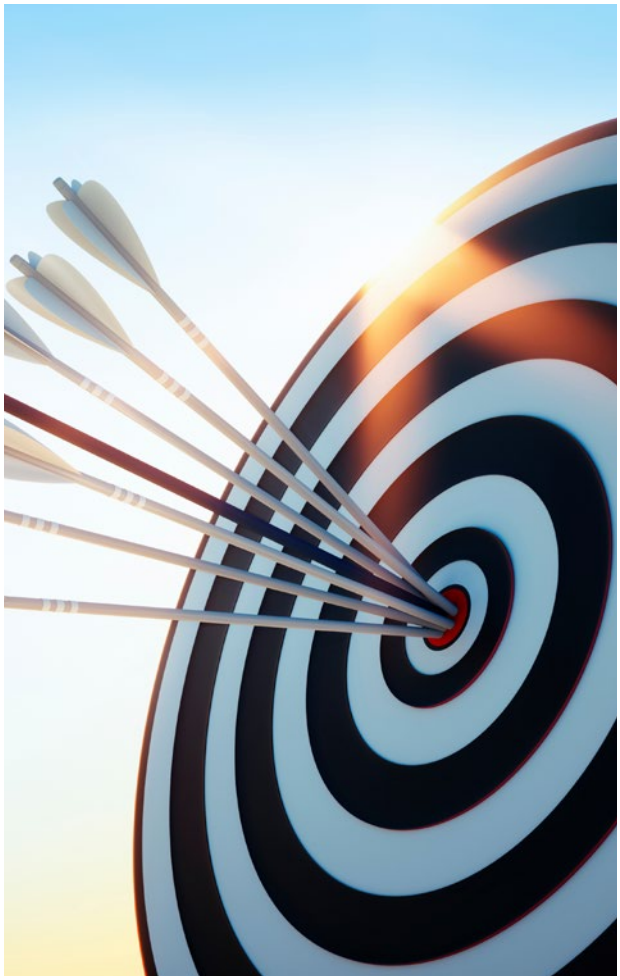
v. Mental health policy brief

vi. Building state capacity advisory note

vii. Advisory on the State of Service Delivery in South Africa

viii. Analysis of the South African Financial Sector

ix. Voluntary National Review Report



1.2.5. Programme Resource Considerations

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
National Planning Commission Secretariat	39 776	-	39 776	41 603	-	41 603	43 484	-	43 484
Total	**39 776**	**-**	**39 776**	**41 603**	**-**	**41 603**	**43 484**	**-**	**43 484**

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compen-sation of Employees	29 990	-	29 990	31 366	-	31 366	32 785	-	32 785
Goods and Services	9 786	-	9 786	10 237	-	10 237	10 699	-	10 699
Total	**39 776**	**-**	**39 776**	**41 603**	**-**	**41 603**	**43 484**	**-**	**43 484**

The MTEF allocation increased by 4,5% in the first year,4.6% and 4.5% in outer years. There is no room to implement budget reprioritisation since 88% of the operational budget is allocated for NPC Commission.

Implication and impact of compulsory budget reductions on service delivery

The programme is highly constrained both in terms of human capacity and operational budget as a result of compulsory budget reductions. The baseline reductions for the National Planning Commission had adverse effect on the work of the Commission and its ability to provide the necessary advice to Government on long term planning. During the 2025 MTEF period, there will be fewer or no research conducted which will result in less outputs produced by the Commission and stakeholder's engagement which often thrives through collaboration between institution and partners that require funds to coordinate. The under-resourcing remains a key risk for the National Planning Commission, government and the country as a whole in ensuring that government's planning mandate is fulfilled, particularly with regard to long term planning.

1.3. PROGRAMME 2B: NATIONAL PLANNING COORDINATION

Purpose

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

The programme consists of the following sub-programmes:

1. **Planning Alignment**

   To oversee and provide guidance on the development of medium and short term institutional plans across the national and provincial spheres of government.

2. **Planning Coordination**

   To coordinate the develop the national medium-term plan.

3. **Resource Planning**

   To facilitate alignment between the national budget process and with national government priorities.

4. **Spatial Planning**

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

1.3.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Sub-programme: Resource Planning									
Improved government wide planning	One Budget Prioritisation Framework developed	1. Number of Budget Prioritisation Frameworks developed	Budget Prioritisation Framework 2022 developed	Budget Prioritisation Framework 2023 developed	Budget Prioritisation Framework 2024 developed	-	1 Budget Prioritisation Framework developed	1 Budget Prioritisation Framework developed	1 Budget Prioritisation Framework developed
	Report on the alignment between the Budget Prioritisation Framework and the 2025 Medium-Term Budget Policy Statement (MTBPS)	2. Number of reports on the alignment between the Budget Prioritisation Framework and the 2025 MTBPS developed	1 report on the alignment between the BPF and the 2021 MTBPS developed -	1 report on the alignment between the BPF and the 2022 MTBPS developed	1 report on the alignment between the BPF and the 2023 MTBPS developed	-	1 report on the alignment between the BPF and the 2025 MTBPS developed	1 report on the alignment between the BPF and the 2026 MTBPS developed	1 report on the alignment between the BPF and the 2027 MTBPS developed
Sub-programme: Planning Alignment									
Improved government wide planning	Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTDP and compliance with the Revised FSPAPPs	3. Number of assessment reports on Strategic plans and APP received from national departments	52 Assessment Reports were produced	52 assessment reports on received national institution's Strategic Plans and Annual Performance Plans were produced	52 reports on received national institution's Strategic Plans and Annual Performance Plans were produced	39 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	39 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	39 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	39 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced
		4. Number of assessment reports on Strategic plans and APP received from provincial departments	Consolidated Assessment Reports for six provinces was produced	Consolidated Assessment Reports for six provinces were produced	6 reports Assessment Reports were produced	4 reports produced	3 reports produced	2 reports produced	2 reports produced

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	Quarterly Performance Reporting (QPR) Guidelines	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued to national departments on 14 May 2021	1 Guideline for National QPRS was issued to all National Institutions on 13 May 2022	1 Guideline for National QPRs was issued to National Departments by 15	1 Guideline for National QPRs issued by 15 May 2024	1 Guideline for National QPRs issued by 15 May 2025	1 Guideline for National QPRs issued by 15 May 2026	1 Guideline for National QPRs issued by 15 May 2027
		6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued to provincial departments on 15 May 2021	1 Guideline for Provincial QPRS was issued to all Offices of the Premier on 13 May 2022	1 Guideline for Provincial QPRs was issued to all Offices of the Premier by 15 May 2023	1 Guideline for Provincial QPRs issued by 15 May 2024	1 Guideline for Provincial QPRs issued by 15 May 2025	1 Guideline for Provincial QPRs issued by 15 May 2026	1 Guideline for Provincial QPRs issued by 15 May 2027
	Business case on the digitization of the assessment of draft Strategic Plans and Annual Performance Plans	7. Business case on the digitization of the assessment of draft Strategic Plans and Annual Performance Plans Developed	-	-	-	-	Approved Business case on the digitization of the assessment of draft Strategic Plans and Annual Performance Plans	A system for digitisation of the assessment of draft Strategic Plans and Annual Performance Plans developed	Digitization of the assessment of draft Strategic Plans and Annual Performance Plans piloted in the national sphere of government
Sub-programme: Spatial Planning									
Improved government wide planning	Initiatives to spatialise government planning	8. Number of initiatives to spatialise government planning	-	-	1 consolidated report on initiatives to improve spatialisation was produced	Framework to guide the spatialisation of institutional planning	Three initiatives to spatialise government planning, in line with the framework for spatialisation of institutional planning	Two initiatives to spatialise government planning, in line with the framework for spatialisation of institutional planning	Two initiatives to spatialise government planning, in line with the framework for spatialisation of institutional planning

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Sub-programme: Planning Coordination									
Improved government wide planning	Report on the institutionalisation of the Medium-Term Development Plan (MTDP) 2024-2029	9. Number of reports on the institutional-isation of the MTDP 2024-2029	-	-	Draft Medium-Term Development Plan for 2024-2029	Final Medium-Term Development Plan for 2024-2029	1 Report on the institutionalisation of the MTDP	1 Report on the institutionalisation of the MTDP	1 Report on the institutionalisation of the MTDP

1.3.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Budget Prioritisation Frameworks developed	1 Budget Prioritisation Framework developed	-	1 Budget Prioritisation Framework developed	-	-
2. Number of reports on the alignment between the Budget Prioritisation Framework and the 2025 MTBPS developed	1 report on the alignment between the BPF and the 2025 MTBPS developed	-	-	1 report on the alignment between the BPF and the 2025 MTBPS developed	-
3. Number of assessment reports on Strategic plans and APP received from National departments	39 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced	-	-	-	39 assessment reports produced
4. Number of assessment reports on Strategic plans and APP received from provincial departments	3 provincial assessment reports produced	-	-	-	3 provincial assessment reports produced
5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2025	1 Guideline for National QPRs issued by 15 May 2025	-	-	-
6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2025	1 Guideline for Provincial QPRs issued by 15 May 2025	-	-	-

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
7. Business case on the digitisation of the assessment of draft Strategic Plans and Annual Performance Plans Developed	Approved Business case on the digitisation of the assessment of draft Strategic Plans and Annual Performance Plans	-	-	-	Approved Business case on the digitisation of the assessment of draft Strategic Plans and Annual Performance Plans
8. Number of initiatives to spatialise government planning	Three initiatives to spatialise government planning	Develop annual project plans for the three initiatives to spatialise government planning, namely: • Geospatial enabled dashboard (Establish Functional and Technical Requirements for a Geospatial-Enabled Dashboard) • Spatialisation of the MTDP 2024-2029) • Update guidelines for localization of government plans in the context of the DDM to put forward MTDP priorities for local government	• System Development and Design Report on Building a Geospatial Dashboard • Approach to Spatialisation of the MTDP developed • Produce updated guideline for localization of government plans in the context of the DDM for consultation	• Report on Testing & validation of the geospatial enabled dashboard • Mapping of MTDP priority projects • Consultation on the updated guidelines for localization of government plans in the context of the DDM	• Project Close-Out Report and Full Deployment of the Geospatial Dashboard System • Report on the spatialisation of the MTDP • Final updated guidelines for localization of government plans in the context of the DDM
9. Number of reports on the institutional-isation of the MTDP 2024-2029	1 Report on the institutionlisation of the MTDP	-	-	-	1 Report on the institutionlisation of the MTDP

1.3.3. Explanation of Planned Performance Over the Medium Term

The programme contributes to the Strategic outcomes of Improved government wide planning system; Continuous Assessments in the implementation of the NDP/MTDP; Data Collection for Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities and outlined in the Strategic Plan 2025-2030; and Stakeholder Engagement: Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP.

The outputs of reporting guidelines and the assessment of strategic and annual performance plans in the national and provincial spheres of government contribute to improved government planning monitoring and evaluation and oversight in government by enhancing transparency, accountability, and performance monitoring. They provide the tools for more effective decision-making, better alignment of public outcomes with national priorities, and a more responsive and accountable government. These outputs ultimately help ensure that government efforts translate into tangible improvements in the lives of South Africans, fostering trust and progress in the public sector.

By requiring government entities to prepare and report on strategic and annual performance plans, the government helps build a culture of planning, monitoring, and evaluation within the public service. The guidelines and assessment processes act as capacity-building tools for public servants, ensuring that they understand how to plan effectively, set achievable targets, and develop measurable outcomes. Over time, this improves the overall quality of strategic planning across national and provincial institutions.

1.3.4. Key Deliverables for 2025/2026

The programme will have the following key deliverables for 2025/26:

i. An assessment of draft 2025/2026 - 2029/2030 SPs (where applicable) and 2026/27 APPS (39 national institutions and 34 provinces)

ii. QPR guidelines for National and Provincial institutions issued in May 2025

iii. Coordination of integrated planning forums

iv. Training of national and provincial institutions on the Revised Framework for Strategic Plans and Annual Performance Plans

v. Coordination of standardization of indicators for sectors with concurrent functions and the evaluation of the standardization process

vi. Develop a business case for the digitization of the assessment of draft SPs and APPs of national and provincial institutions

vii. An annual Budget Prioritisation Framework

viii. A framework for the spatialization of planning.

1.3.5. Programme Resource Considerations

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Management: National Planning Coordination	2 640	-	2 640	2 800	-	2 800	2 925	-	2 925
National Planning Coordination	35 929	-	35 929	37 955	-	37 955	39 674	-	39 674
Total	**38 569**	**-**	**38 569**	**40 755**	**-**	**40 755**	**42 599**	**-**	**42 599**

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compen-sation of Employees	31 077	-	31 077	32 503	-	32 503	33 973	-	33 973
Goods and Services	7 098	-	7 098	7 840	-	7 840	8 195	-	8 195
Payments for Capital Assets	394	-	394	412	-	412	431	-	431
Total	**38 569**	**-**	**38 569**	**40 755**	**-**	**40 755**	**42 599**	**-**	**42 599**

The Branch is allocated R121,9 million over the 2025 MTEF period of which CoE constitutes about R97,6 million or 80%, G&S is allocated R23,1 million or 19%. Payment of Capital Assets amounting to R1,2 million or 1%. Consultants is the main cost driver to support the development and institutionalisation of the MTDP 2024-2029, the implementation of the FSPAPP and Theory of change, research to support planning and budget prioritisation, spatialisation of the planning system, etc.

Implication and impact of compulsory budget reductions on service delivery

The Branch will continue to institutionalise and support the national and provincial planning system through the implementation of the MTDP 2024-2029 and the RFSPAPP. This will include implementing reforms to the planning system by leveraging technology to support automation and data management, however the baseline reductions had an adverse effect on the implementation of the identified critical projects. Compulsory budget reductions have had and will continue to have a negative impact on the Branch.

Due to budget cuts the branch was not able to fill critical posts that are responsible for coordinating the development of the Medium-Term Development Plan 2024-2029. This meant that a core function of government had to be outsourced putting the entire planning process for the 7th administration of government at risk. DPME is also responsible for coordinating the institutional planning system for national and provincial departments through the Revised Framework for Strategic Plans and Annual Performance (RFSPAPP). The current budget reductions and capacity constraints mean that DPME will not be able to adequately guide the institutional planning process and reporting thus impacting on the quality of SPs and APPs across national and provincial government. Gaps in the planning process of government will in turn impact on implementation performance of departments, thus undermining the achievement of the NDP goals and the outcomes of the 7th administration of government

The current budget reductions and capacity constraints mean that DPME will not be able to adequately guide the institutional planning process and reporting thus impacting on the quality of SPs and APPs across national and provincial government.

1.4. PROGRAMME 3: SECTOR MONITORING SERVICES

Purpose

The purpose of the branch is to monitor government performance against the 3 Priorities of government as expressed through the five-year medium-term government plan. It monitors also, the intervention strategies toward achievement of intended results as articulated in the MTDP.

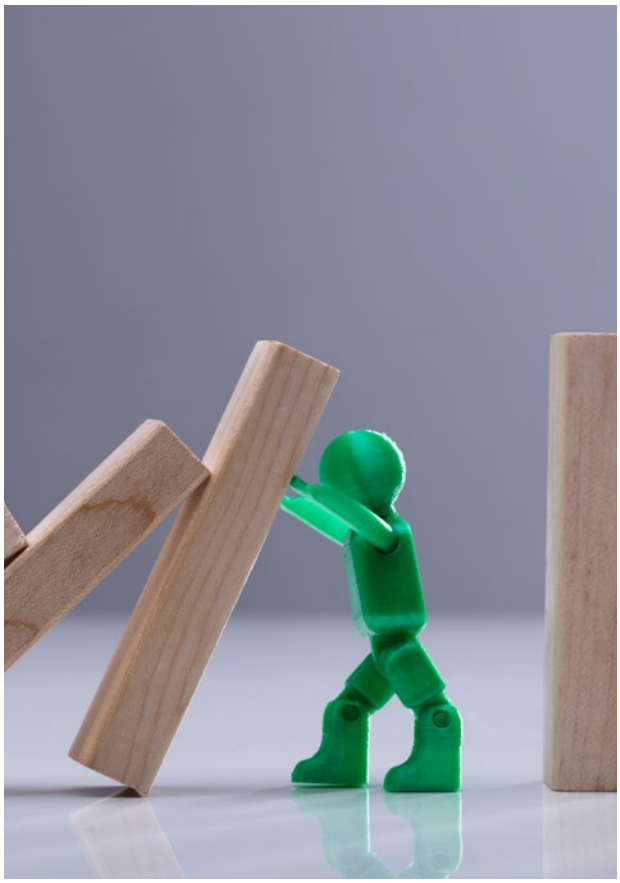
The programme consists of the following sub-programmes:

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 MTDP priorities through continuous monitoring of performance toward achievement of intended results and the provision of appropriate support.



1.4.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Sub-programme: Departmental Management									
Continuous Assessments in the implementation of the NDP/ MTDP: Regularly monitor progress towards NDP/ MTDP targets and produce reports to enhance coordination and implementation of government programs	Monitoring Review Reports on implementation of government priorities outlined in the MTDP	1. Number of MTDP (previously MTSF) Monitoring reports	2 MTSF Integrated Monitoring Reports were produced	2 MTSF Monitoring reports were produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced	2 reports produced
	Briefing Notes on Cabinet Memoranda to advise the Executive on policy cohesion and alignment towards changing citizens' living conditions	2. Percentage of required Briefing notes produced	100% briefing notes were produced against all the Cabinet Memoranda received 135/135=100%	100% briefing notes were produced against all the Cabinet Memoranda received 122/122 =100%	100% briefing notes were produced against all the Cabinet Memoranda received 110/110-100%	90% of required briefing notes produced	100% of required briefing notes produced	100% of required briefing notes produced	100% of required briefing notes produced
	Integrated Delivery Fast Tracking Mechanism progress assessments	3. Number of Delivery Fast Tracking Mechanism assessment reports	2 Integrated Operations Phakisa reports produced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs was produced	2 Operation Phakisa assessment report were produced	2	2 Delivery Fast Tracking Mechanism assessment reports produced	2	2
	Development of G20 working group concept note and strategy	4. Number of G20 DWG concept notes	-	-	-	1	G20 DWG close out report/ Hand over report on South African Presidency	-	-

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Continuous Assessments in the implementation of the NDP/ MTDP: Regularly monitor progress towards NDP/ MTDP targets and produce reports to enhance coordination and implementation of government programs		5. Number of G20 DWG Ministerial declaration or chairperson text	-	-	-	-	1 G20 DWG Ministerial declaration or chairperson text	-	-
	Progress report on Climate change and just transition and programmatic interventions to catalytic programs	6. Number of progress reports on programmatic interventions to the sector programmes	-	-	2	1	2 progress reports on programmatic interventions to the sector programmes produced	2 progress reports on programmatic interventions to the sector programmes produced	2 progress reports on programmatic interventions to the sector programmes produced
	Rural Development progress Monitoring report on Rural Infrastructure development and Land Reform and Rural Economic development.	7. Number of Monitoring report on rural infrastructure development, land reforms and rural economic development	-	-	-	-	1 Monitoring report on rural infrastructure development, land reforms and rural economic development produced	-	-

1.4.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of MTDP (previously MTSF) Monitoring reports	2 reports of MTDP Monitoring produced	1 report of MTDP Monitoring produced	-	1 report of MTDP Monitoring produced	-
2. Percentage of required Briefing notes produced	100% of required briefing notes produced	100% briefing notes produced	100 briefing notes produced	100% briefing notes produced	100% briefing notes produced.
3. Number of Delivery Fast Tracking Mechanism assessment reports	2 Delivery Fast Tracking Mechanism assessment reports produced	-	1 Delivery Fast Tracking Mechanism assessment report produced	-	1 Delivery Fast Tracking Mechanism assessment report produced
4. Number of G20 DWG concept notes	1 G20 DWG close out report/ Hand over report on South African Presidency	-	-	1 G20 DWG close out report/ Hand over report on South African Presidency	-
5. Number of G20 DWG Ministerial declaration or chairperson text	1 G20 DWG Ministerial declaration	-	-	1 G20 DWG Ministerial declaration	-
6. Number of progress reports on programmatic interventions to the sector programmes	2 progress reports on programmatic interventions to the sector programmes produced	-	-	1 progress report on programmatic interventions to the sector programmes produced	1 progress report on programmatic interventions to the sector programmes produced
7. Number of monitoring report on rural infrastructure development, land reforms and rural economic development	1 monitoring report on rural infrastructure development, land reforms and rural economic development produced	--	1 monitoring report on rural infrastructure development, land reforms and rural economic development produced	-	-

1.4.3. Explanation of Planned Performance over the Medium-Term

The programme contribute to the Strategic outcome of Continuous Assessments in the implementation of the NDP/MTDP; Data Collection for Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities and outlined in the Strategic Plan 2025-2030; and Stakeholder Engagement: Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP.

The monitoring objectives are to track the performance of government in realizing the three priorities of government as set out in the NDP expressed through the MTDP, by focusing the whole government on outcomes in addition to outputs.

Monitoring aims to identify and resolve problems, accelerate the implementation of key interventions, and ensure that the needs of women, youth, and people with disabilities are prioritized in how the work is reported.

The branch supports all MTDP priorities by monitoring progress, reporting, and proposing interventions. Additionally, it identifies specific strategic blockages through Bi-Annual reports to intervene and resolve them.

1.4.4. Key Deliverables for 2025/26

i. Bi-Annual Integrated MTDP Monitoring Reviews

ii. Cabinet briefings to enhance policy coherence

iii. G20 DWG meeting and chairpersons aimed at optimizing G20counties interventions for SDG implementation and leaving no one behind

iv. Frameworks and systems to monitor and assess the performance of government and increase transparency to the public

v. Integrated Delivery Fast Tracking Mechanism progress assessments

vi. In-depth specialised assessments on performance as directed by Cabinet

vii. Intervention in selected areas to unblock blockages

1.4.5. Programme Resource Considerations

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Management: Sector Monitoring Services	3 170	-	3 170	3 315	-	3 315	3 465	-	3 465
Outcome Monitoring and Support	59 721	-	59 721	62 704	-	62 704	65 541	-	65 541
Intervention Support	7 897	-	7 897	8 358	-	8 358	8 736	-	8 736
Total	**70 788**	**-**	**70 788**	**74 377**	**-**	**74 377**	**77 742**	**-**	**77 742**

Economic Classification	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compensation of Employees	63 930	-	63 930	66 863	-	66 863	69 888	-	69 888
Goods and Services	6 858	-	6 858	7 514	-	7 514	7 854	-	7 854
Total	**70 788**	**-**	**70 788**	**74 377**	**-**	**74 377**	**77 742**	**-**	**77 742**

The Branch is allocated R222.9 million over the 2025 MTEF period of which CoE constitutes R200,1 million or 90%, G&S is allocated R22.2 million which is 10% of the Branch's budget.

Implication and impact of compulsory budget reductions on service delivery

(a) The President and the Cabinet will not be well-informed and appraised on progress towards the achievement of the objectives in the MTDP 2024-2029 policy intent; challenges and bottlenecks on the ground that need their interventions; and achievements, due to weakening of outcomes monitoring, with the DPME relying on unverified reports provided by departments in their monitoring reports, resulting in DPME producing reports that cannot withstand scrutiny.

(b) Cutting down on travelling reduces the ability to monitor from the perspective of the coalface and of those using services. Mechanisms such as virtual monitoring and desktop analysis fail to capture these perspectives resulting in weak monitoring.

(c) Representation of the country in fulfilling international obligations in meeting the NDP 2030 goals will be at stake. The country has to participate in international matters that have developmental impact in the citizensSouth Africa will be hosting the G20 Summit in 2025. The whole of Africa Continent will be looking to South Africa. Resources have Budget has to be made available for this project and this has to cater for preparatory consultations with other members countries and the actual hosting of the Summit.

(d) Failure to modernise monitoring by using new hardware and software means monitoring remains stagnant while society is evolving and this weakens monitoring.

(e) Sector Monitoring should investigate the root causes of service failures and blockages to make informed intervention recommendations, without being on the field these are no longer informed by evidence. Without the needed capacity all this work will be heavily compromised.

1.5. PROGRAMME 4: PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT

Purpose

The purpose of the branch is to support the implementation of the Medium-Term Development Plan by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

The programme consists of the following sub-programmes:

Management: Public Sector Monitoring and Capacity Development

Purpose: Provide management and support services to the Branch.

Public Sector Monitoring and Support

Purpose: To monitor public service capabilities, leadership performance, and governance of public entities.

Frontline Monitoring and Support

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

Capacity Development Coordination:

Purpose: To coordinate capacity development programmes to ensure effective development and application of Planning, Monitoring, and Evaluation policies, tools, systems and guidelines in government.

Public Service (Priority 3: Building a capable, ethical, and developmental state)

Purpose: to monitor and evaluate the implementation of the Strategic Priority 3 of the MTDP (2024-2029) about building a capable, ethical and developmental state.

1.5.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Continuous Assessments in the implementation of the NDP/ MTDP: Regularly monitor progress towards NDP/ MTDP targets and produce reports to enhance coordination and implementation of government programs	Monitoring of Performance Agreements signed and assessments performed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS)	1. Number of reports on performance agreements signed and assessed in the imple-mentation of the Heads of Depart-ments (HOD) Performance Management Develop-ment System (PMDS)	2 Status Report on the evaluation of HoD were produced	2 status reports were developed	2 Status Report on performance agreements signed and assessed in the implementation of the HOD PMDS were produced	2 reports produced	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved
	Monitoring of National and Provincial departments performance and capability	2. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	Two public service performance and capability monitoring reports were produced	2 reports were developed	2 reports on the monitoring of National and Provincial departments performance and capability monitored were produced	2 reports	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved
	Monitoring of State-Owned Entities (SOEs) Performance and Capability	3. Number of monitoring reports on the SOEs contributing towards the MTDP	SOEs performance report was produced and submitted to Cabinet through Cabinet memorandum	2 SOEs monitoring reports for 9 SOE's contributing towards the MTSF were produced	2 monitoring reports on SOEs contributing towards the MTSF were produced	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Continuous Assessments in the implementation of the NDP/ MTDP: Regularly monitor progress towards NDP/ MTDP targets and produce reports to enhance coordination and implementation of government programs	Frontline service delivery monitor on the implementation of MTDP priorities at district level	4. Number of frontline service delivery monitoring reports on the implementation of MTDP priorities at district level	2 Frontline service delivery monitoring report on the implementation of MTSF priorities at district level was produced	2 Frontline Service Delivery monitoring reports were produced	2 Frontline Service Delivery monitoring report were produced	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved
	Analysis and monitoring of the performance the Presidential Hotline Performance	5. Number of Performance Reports for the Presidential Hotline Performance	51,80% achievement	4 Presidential Hotline Performance report were produced	4 Presidential Hotline Performance report were produced	4 reports produced and approved	4 reports produced and approved	4 reports produced and approved	4 reports produced and approved
	Monitoring PM&E capacity development Initiatives	6. Number of reports on the PM&E Capacity Development Plan produced	8 targets were achieved	8 targets in the PM&E Capacity Development Plan were achieved	8 targets in the PM&E Capacity Development Plan were achieved	8 reports produced and approved	8 reports produced and approved	8 reports produced and approved	8 reports produced and approved
	Monitoring of the institutionalization of National Anti-Corruption Strategy	7. Number of monitoring reports on the institutionalisation of the NACS	-	2 Bi-Annual MTSF reports on the institutionalization of the NACS were produced	2 Monitoring report of the institutionalization of the NACS were produced	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved

1.5.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS)	2 reports produced and approved	-	1 report produced and approved	-	1 report produced and approved
2. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	2 reports produced and approved	-	1 report produced and approved	-	1 report produced and approved
3. Number of monitoring reports on the SOEs contributing towards the MTDP	2 reports produced and approved	-	1 report produced and approved	-	1 report produced and approved
4. Number of frontline service delivery monitoring reports on the implementation of MTDP priorities at district level	2 reports produced and approved		1 report produced and approved		1 report produced and approved
5. Number of Performance Reports for the Presidential Hotline Performance	4 reports produced and approved	1 report produced and approved	1 report produced and approved	1 report produced and approved	1 report produced and approved
6. Number of reports on the PM&E Capacity Development Plan produced	8 reports produced and approved	-	4 reports produced and approved	-	4 reports produced and approved
7. Number of monitoring reports on the institutional-isation of the NACS	2 reports produced and approved	-	1 report produced and approved	-	1 report produced and approved

1.5.3. Explanation of Planned Performance Over the Medium Term

In the main, the programme contribute to the Strategic outcome of Continuous Assessments in the implementation of the NDP/MTDP and Data Collection: Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities and outlined in the Strategic Plan 2025-2030.

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

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

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

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

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

1.5.4. Key Deliverables for 2025/2026

(a) Leadership Performance Monitoring

(b) SOE Governance Monitoring

(c) Institutional Capability Monitoring

(d) Executive Monitoring

(e) Citizen based Monitoring

(f) Site-based Monitoring

(g) District Development Model Monitoring.

(h) Coordination of PM&E Capacity Development

(i) Monitoring the implementation of National Anti-Corruption Strategy

1.5.5. Programme Resource Considerations

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Management: Public Sector Monitoring and Support	4 020	-	4 020	4 204	-	4 204	4 393	-	4 393
Public Sector Capacity Development	80 211	-	80 211	84 510	-	84 510	88 332	-	88 332
Total	**84 231**	**-**	**84 231**	**88 714**	**-**	**88 714**	**92 725**	**-**	**92 725**

Economic Classification	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compensation of Employees	68 177	-	68 177	71 307	-	71 307	74 531	-	74 531
Goods and Services	16 054	-	16 054	17 407	-	17 407	18 194	-	18 194
Total	**84 231**		**84 231**	**88 714**	**-**	**88 714**	**92 725**	**-**	**92 725**

The Branch is allocated R265,7 million over the 2025 MTEF period of which CoE constitutes 81% of the budget which translates to R214 million, G&S is allocated 19% which amounts to R51.6 million.

Implication and impact of compulsory budget reductions on service delivery

The Frontline Monitoring and Support (FM&S) Programme monitors the delivery of government services to users on the ground. This monitoring is conducted at the coalface of service delivery, and is one of the mechanisms through which government can understand the effects of policy on service delivery. The programme also facilitates Executive-user interactions through Izimbizo engagements, enabling the understanding of citizen concerns by Executives.

The programme is also responsible for management of the Presidential Hotline, which serves as the apex complaints management system in the country. It is accountable for the allocation, escalation, and facilitation of the resolution of service delivery complaints.

Budgetary cuts in terms of goods and services will further impede the programme's ability to obtain the necessary information and experiences from citizens on government service delivery, and consequently, the programme's ability to provide the necessary information to the Executive to hold the government accountable for its service delivery. Lack of engagement with stakeholders, including the community, beneficiaries, and other key actors, can lead to resistance and lack of support.

The Presidential hotline is divided into three phases. Currently the project is on phase1 and the intention is to roll out the other phases over the MTEF. However, due to the ongoing budget reductions this will be difficult to realise.

Budget cuts influence on Capacity Development

DPME has contractually binding agreements with South African Monitoring and Evaluation Association (SAMEA) and South African Association of Public Administration and Management (SAAPAM), which are professional associations that benefit the entire Public Sector in Planning, Monitoring and Evaluation; and in Public Administration & Management respectively.

Budget cuts will deprive DPME from coordinating the public sector to interface with its multi-stakeholder counterparts from the private sector; academia; think tanks; regional and international development partners;

civil society organizations who also subscribe to these professional associations. Budget cuts will equally deprive the public sector from being exposed to innovations and evolving developments that promote good governance and service delivery, thus limiting their opportunity to continuously strengthen their PM&E and Public Management capabilities and skills. The association between DPME and both SAMEA and SAAPAM greatly contribute to government's efforts to professionalize the Public Sector.

1.6. 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 consists of the following sub-programmes:

Evaluations

Purpose: Manage and support the evaluations of priority government policies, programmes and systems.

Research and Knowledge Management

Purpose: Provide research and knowledge management services.

Data Integration and Analysis (DIA)

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

1.6.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Outcome Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
Data Collection: Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities	Evidence planning to support the country's development agenda	1. Number of evidence plans produced				1 evidence plan produced	1 evidence plan 2026/27 produced and approved	1 evidence plan 2027/28 produced and approved	1 evidence plan 2028/29 produced and approved
	Evidence-based support provided to government institutions	2. Number of evaluation reports produced	4 evaluation reports produced	4 evaluation reports were produced	5 Evaluation reports were produced	2 evaluation reports produced	2 evaluation reports produced and approved	2 evaluation reports produced and approved	2 evaluation reports produced and approved
		3. Number of research reports produced	3 research assignments produced	3 Research assignments were produced	3 Research assignments were produced	2 research assignments produced	2 research reports produced and approved	2 research reports produced and approved	2 research reports produced and approved
		4. Number of Development Indicators Reports produced	Development Indicators Report and Database was produced	1 Development Indicator report was produced	1 Development Indicators report was produced	1 development indicators report produced per year	1 Development Indicators report produced and approved	1 Development Indicators report produced and approved	1 Development Indicators report produced and approved
		5. Number of EEKS report on technical evidence support produced	Technical evidence report was produced	1 report on technical support provided to the DPME and other government institutions was produced	1 report on Technical evidence Support was produced	1 report on technical evidence supports produced	1 EEKS report, on technical evidence support provided to DPME and other government department, produced and approved	1 EEKS report on technical evidence support provided to DPME and other government department, produced and approved	1 EEKS report on technical evidence support provided to DPME and other government department, produced and approved
		6. Integrated monitoring and reporting system developed	-	-	-	-	Integrated monitoring and reporting dataset including MTDP indicators produced and approved	Integrated monitoring and reporting dataset including MTDP indicators produced and approved	Integrated monitoring and reporting dataset including MTDP indicators produced and approved

1.6.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of evidence plans	1 evidence plan 2026/27 produced and approved	-	-	Draft evidence plan 2026-2027 produced.	Evidence plan 2026-2027 produced and approved by DDG
2. Number of evaluation reports	2 evaluation reports produced and approved	-	Progress report on evaluations	1 Evaluation report produced	1 Evaluation report produced
3. Number of research reports produced	2 research reports produced and approved		Progress report on research produced	Progress report on research produced	2 research reports produced
4. Number of Development (DI) Indicators Reports	1 Development Indicators report produced and approved	-	Progress report on Development Indicators Report 2025 (Data sourcing, Database and Analysis) produced	Draft Development Indicators Report 2025 report produced	Final Development Indicators 2025 report produced
5. Number of reports produced on the technical support provided to the DPME and other government institutions:	1 EEKS report on technical evidence support produced and approved	-	1 Draft report on technical evidence support produced	-	1 report on technical evidence support produced
6. Integrated monitoring and reporting system developed	Integrated monitoring and reporting dataset produced and approved	PME indicators identified and mapped to inform design of MTDP Dashboard	MTDP Dashboard designed	MTDP Dashboard developed and tested	Integrated monitoring and reporting dataset produced MTDP Dashboard deployed

1.6.3. Explanation of planned performance Over the Medium Term

The strategic focus of the EEKS Branch is to support government efficiency by coordinating systematic research, evaluation and data-driven analysis to promote evidence-based planning, monitoring, evaluation and interventions.

The EEKS Branch contributes to achieving all DPME Strategic Outcomes related to its mandate of Planning, Monitoring, Evaluation and Interventions.

The approach over the medium-term includes continuation of evidence support for National Development Plan and also a shifting focus from the 2019-2024 MTSF to the 2024-2029 MTDP Priorities of the 7th Administration.

Planned performance in relation to the programme's outputs

Over the medium term, the Programme will focus on providing technical expertise and incrementally developing an integrated knowledge management and reporting platforms. These platforms will ensure enhanced access to knowledge products, data and analytic services, thereby supporting evidence-based decision-making to improve accountability and transparency within government.

The 2025/26 Evidence Plan will align with the Strategic Priorities of the 7th Administration, as outlined in the MTDP 2024–2029, while also allowing for some overlap to facilitate the phasing out of evidence priorities from the 2019–2024 MTSF. Given that 2025/26 marks the start of the 7th Administration, the plan will adopt a five-year perspective. To maintain responsiveness to evolving contexts and emerging issues, it will be updated annually. This medium-term approach will ensure continued

evidence support for the NDP Vision 2030, which remains the country's long-term plan.

The focus of evaluations will remain to assess, systematically and objectively, the relevance, efficiency, effectiveness, impact, and sustainability of policies, programs and interventions. This will equip policymakers with actionable insights on whether to continue, enhance or terminate /discontinue interventions. Stakeholder involvement throughout the evaluation process will be a crucial in order to ensure ownership and utilisation-focus (i.e. towards a defined primary intended use and users).

Focus will also be placed on implementation of the Data Strategy, which helps to align data-related initiatives and the department's strategic objectives. An immediate priority is to develop digital and integrated reporting systems such as dashboards which will present data in an accessible and user-friendly format. These activities must align with the priorities of the Digital Transformation initiatives that is led by The Presidency.

Greater attention will be given to timely dissemination of findings and lessons from various evidence projects. This includes (1) Communicating insights in ways that are meaningful and actionable for citizens and policymakers; (2) Strengthening methods to facilitate and track the uptake of recommendation and their utilisation; (3) Supporting custodian departments in adopting improvement plans to achieve tangible changes and improvements that has impact of citizens; (4) ensure wider dissemination of findings and stakeholder engagement, among other things through roundtable discussions and seminars involving the Minister, Deputy Minister, the Director General and relevant sector stakeholders.

The approach will consider that the DPME is operating in a resource constrained environment (budget cuts, staff vacancies, etc.) yet increasing stakeholder expectations. To expand influence and achieve greater impact, the EEKS will (1) Leverage innovation and collaborations with academic, public and private and international institutions to leverage capabilities on shared areas of interest; (2) Engage with key oversight entities to align priorities and leverage institutional mandates to maximise impact, namely the Public Service Commission, Parliamentary Committees, the Auditor General of South Africa and the National Treasury.

1.6.4. Key Deliverables for 2025/2026

EEKS's planned deliverables are organized into the following core areas:

Evidence planning:

i. Develop the 2025/26 Evidence Plan, incorporating Cabinet and parliamentary priorities.

ii. Strengthen MTDP monitoring through enhanced dashboards

iii. Prioritize capacity development in data science, evidence synthesis and impact evaluation.

Evaluations:

i. Update the National Evaluation Policy Framework.

ii. Implement the National Evaluation Plan (NEP) 2025-2029, finalizing outstanding NEP 2020-2024 evaluations.

Research and Knowledge Management:

i. Launch a 2025-2026 Research Agenda.

ii. Update strategies for managing and integrating knowledge effectively.

Data integration and analytics:

i. Develop the next iteration of the Data Support Plan with updated priorities such as the data centre hub, digitisation and innovation.

ii. Production of the Development Indicators (DI) Report

iii. Integrated monitoring and reporting dashboards

1.6.5. Programme Resource Considerations

Sub-Programmes	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Management: Evidence and Knowledge Systems	2 798	-	2 798	2 925	-	2 925	3 057	-	3 057
Evaluation, Evidence, Knowledge and Data Systems	36 398	-	36 398	37 929	-	37 929	39 644	-	39 644
Total	**39 196**	**-**	**39 196**	**40 854**	**-**	**40 854**	**42 701**	**-**	**42 702**

Economic Classification	2025/26			2026/27			2027/28		
	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000	Indicative Baseline R'000	Reprioritisation R'000	Revised baseline R'000
Compen-sation of Employees	33 432	-	33 432	34 965	-	34 965	36 546	-	36 546
Goods and Services	5 764	-	5 764	5 889	-	5 889	6 155	-	6 155
Total	**39 196**	**-**	**39 196**	**40 854**	**-**	**40 854**	**42 701**	**-**	**42 701**

Over the 2025 MTEF period the Branch is allocated R122,7 million with CoE making up 85% of the budget as R104.9 million and G&S allocated R17.8 million or 15%.

1. STRATEGIC RISK ASSESSMENT

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

2. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
Not Applicable			

3. INFRASTRUCTURE PROJECTS

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

4. PUBLIC PRIVATE PARTNERSHIP

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

5. DISTRICT DEVELOPMENT MODEL PROJECT

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

Part D: Technical Indicator Descriptions (TID)

Programme 1: Administration

Strategy and Communication

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

Strategy and Communication

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

Human Resource Management

Indicator Title	3. Maintain vacancy rate of 10% or below on the recruitment Plan
Definition	Measurement of the vacancy rate in the Department
Source of data	PERSAL reports and manual database
Method of Calculation / Assessment	Quantitatively by simple count and verification
Means of verification	PERSAL reports and manual database
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable	Women: 40% Target for Youth: 30% People with Disabilities: 2%
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Maintain a vacancy rate of 10% or less annually
Indicator Responsibility	Chief Director: Human Resources and Corporate Services

Chief Financial Officer

Indicator Title	4. Turnaround times for payment of suppliers with valid invoices
Definition	Measure of supplier payment turnaround times
Source/Collection of Data	Internal payment Tracking system and BAS payment data
Method of Calculation/Assessment	Quantitative; Average of working days between the date of actual receipt of valid invoices and date of payment authorization on BAS.
Means of verification	Report to on payment of suppliers
Assumptions	Accuracy of data on internal payment Tracking system
Disaggregation of beneficiaries (where applicable)	All suppliers
Spatial Transformation	N/a
Calculation type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Valid invoices paid within 30 working days on average
Objective Responsibility	Chief Financial Officer

Indicator Title	5. Number of reports on percentage of procurement spent on PDIs.
Definition	There is a need to improve equity and inclusion across society given the high levels of poverty, joblessness and inequality is a critical focus area that government must address. The strategy to respond to this is to implement targeted procurement spent towards companies owned by women, youth and people with disabilities to promote equity.
Source/Collection of Data	Internal payment tracking system and BAS payment data
Method of Calculation/Assessment	Quantitative: Percentage of procurement spent on .
Means of verification	Procurement Report
Assumptions	Accuracy of data on internal payment tracking system
Disaggregation of beneficiaries (where applicable)	Targeted procurement spent to Women 40%, Youth 30% and People with Disabilities 7%
Spatial Transformation	N/a
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	4 Quarterly reports on percentage spend on Women 40%, Youth 30% and People with Disabilities 7%
Objective Responsibility	Chief Financial Officer

Indicator Title	6. Approved business Case for the establishment of SOE Holding Company developed (National State Enterprises Bill)
Definition	Put in place a new model to strengthen governance and oversight of public entities through the establishment of the Holding Company. A draft legislation has been submitted to Parliament for processing.
Source/Collection of Data	Approved business case for the operationalisation of the Company.
Method of Calculation/Assessment	Simple count
Means of verification	Approved Business Case document
Assumptions	Parliament processes the Draft National State Enterprises Bill.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation type	Simple count and physical verification of the approved Business case document.
Reporting Cycle	Annually
Desired Performance	Business case developed and approved
Objective Responsibility	DDG: SOE Reform

Programme 2A: National Planning Commission (NPC) Secretariat

Indicator Title	1. Number of NDP monitoring progress report
Definition	To ensure that NDP indicators and targets are implemented by government, it is critical for the NPC to assess progress towards the progressive realisation of developmental objectives envisioned in the NDP.
Source of data	NDP progress monitoring reports
Method of Calculation / Assessment	Simple count
Means of verification	Reports and meetings
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Produce a report on monitoring NDP Indicators and Targets by December 2025
Indicator Responsibility	Secretary of Planning

Indicator Title	2. Number of reports on research projects completed in support of the implementation of the NDP
Definition	Research projects are critical inputs to inform planning in the implementation of the NDP imperatives.
Source of data	Research papers and reports, policy briefs and advisory notes completed
Method of Calculation / Assessment	Simple count
Means of verification	Reports and publications
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Synthesis report produced on all research projects to review and support implementation of the NDP produced by March 2026
Indicator Responsibility	Secretary of Planning

Indicator Title	3. Number of Stakeholder Engagement Reports
Definition	Stakeholder engagements form a core pillar the NPC's mandate.
Source of data	Stakeholder engagement reports produced
Method of Calculation / Assessment	Simple count
Means of verification	Stakeholder engagements report
Assumptions	National Planning Commission will continue to undertake stakeholder engagements
Disaggregation of Beneficiaries (where applicable)	Target or Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Produce 1 stakeholder engagements report by 30 September 2025
Indicator Responsibility	Secretary of Planning

Indicator Title	4. Annual Report on the activities of the NPC
Definition	The annual report records the work conducted by the NPC supported by the Secretariat throughout the financial year to promote accountability.
Source of data	Annual Report on work of NPC work streams
Method of Calculation / Assessment	Simple count and verification of the Annual report
Means of Verification	Annual Report
Assumptions	The NPC will produce annual report detailing activities, achievements and challenges over the past year
Disaggregation of Beneficiaries (where applicable)	• Target or Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Method	Non-Cumulative
Reporting Cycle	Annually
Desired performance	NPC Annual Report for 2024/25 produced by 30 June 2025
Indicator Responsibility	Secretary of Planning

Programme 2B: National Planning Coordination

Indicator Title	1. Number of Budget Prioritisation Frameworks developed
Definition	Annual Budget Prioritisation Framework developed to facilitate the alignment of priorities with the national budget process
Source of data	Budget Prioritisation Framework
Method of Calculation / Assessment	Simple count
Means of verification	Budget Prioritisation Framework
Assumptions	The BPF becomes the guiding document for budget allocations and Departmental inputs aligned to the priorities of Government
Disaggregation of Beneficiaries (where applicable)	Relevance of priorities and impact on vulnerable groups identified (women, children, disabled, unemployed)
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Budget Prioritisation Framework developed
Indicator Responsibility	CD: Resource Planning

Indicator Title	2. Number of reports on the alignment between the Budget Prioritisation Framework and the 2025 MTBPS developed
Definition	One report on the alignment between the Budget Prioritisation Framework and the 2025 Medium Term Budget Policy Statement (MTBPS)
Source of data	Budget Prioritisation Framework and the Medium-Term Budget Policy Statement
Method of Calculation / Assessment	Simple count
Means of verification	Report developed
Assumptions	The MTDP 2024-2029 becomes the guiding document for planning and budgeting for the next five years
Disaggregation of Beneficiaries (where applicable)	The MTDP 2024-2029 will identify priorities and impacts for designated groups (including women, children, persons with disabilities and youth)
Spatial Transformation (where applicable)	The MTDP 2024-2029 will identify spatial imperatives that affect spatial transformation
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	1 report on the alignment between the BPF and the 2025 MTBPS developed
Indicator Responsibility	CD: Resource Planning

Indicator Title	3. Number of assessment reports on Strategic plans and APP received from National departments
Definition	A report that provides information on the assessment of the national draft Strategic Plans (where applicable) and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans
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 Departments
Assumptions	National Departments submit SPs (where applicable) and APPs in adherence to the timeframes provided in the Revised Framework for Strategic Plans and Annual Performance Plans
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	39 assessment reports on received national institution's Strategic Plans and Annual Performance Plans produced
Indicator Responsibility	CD: Planning Alignment

Indicator Title	4. Number of assessment reports on Strategic plans and APP received from provincial departments
Definition	A report that provides information on the assessment of the provincial draft Strategic Plans (where applicable) and Annual Performance Plans. The assessment is based on the technical compliance with the Revised Framework for Strategic and Annual Performance Plans
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 (where applicable) 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	3 reports produced
Indicator Responsibility	CD: Planning Alignment

Indicator Title	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments
Definition	QPR Guidelines outlining reporting dates, roles and responsibilities and quarterly reporting processes for National institutions
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 2025
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 institutions
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 2025
Indicator Responsibility	CD: Planning Alignment

Indicator Title	7. Business Case on the digitization of the assessment of draft Strategic Plans and Annual Performance Plans Developed
Definition	Business Case on the digitization of the assessment of draft Strategic Plans and Annual Performance Plans
Source of data	Planning Alignment Shared Folder
Method of Calculation / Assessment	Simple count
Means of verification	Business Case Approved by DDG
Assumptions	Participation of relevant stakeholder
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	Approved Business case on the digitization of the assessment of draft Strategic Plans and Annual Performance Plans
Indicator Responsibility	CD: Planning Alignment

Indicator Title	8. Number of initiatives to spatialise government planning
Definition	Initiatives to continuously strengthen and support spatialisation of government planning and the national development agenda, including mapping, research, analysis and development of guidelines, applications and dashboards.
Source of data	DPME reports (project plans, concept notes), General government data, Subscription data as applicable For example: Initiative on the spatialisation of the MTDP: NSDF as input, MTDP as input, Project plan DPME analysis of data included in both documents
Method of Calculation / Assessment	Simple count
Means of verification	1. Project Close-Out Report and Full Deployment of the Geospatial Dashboard System; 2. Report on the spatialisation of the MTDP; 3. Final updated guidelines for localization of government plans in the context of the DDM.
Assumptions	1. Adequate funding for necessary hardware, software (acquisition, renewal and maintenance) and technical resources. 2. Human resources and software to undertake work available 3. Data custodians and other stakeholders will cooperate and allow access to essential geospatial datasets needed for the dashboard 4. Data from various sources can be integrated into the. dashboard without major technical issues, and data formats are compatible with the system's architecture. 5. Stakeholders will actively participate in engagement sessions, provide constructive feedback, and support projects through feedback and collaboration.
Disaggregation of Beneficiaries (where applicable)	DPME officials, Government departments and policy makers

Indicator Title	8. Number of initiatives to spatialise government planning
Spatial Transformation (where applicable)	Yes, the Geospatial-Enabled Dashboard for the National Development Agenda indicator directly supports spatial transformation by enhancing the ability to visualise, analyse, and address spatial inequalities across various development domain.
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Three initiatives to spatialise government planning
Indicator Responsibility	CD: Spatial Planning

Indicator Title	9. Number of reports on the institutionalisation of the MTDP
Definition	A report on the institutionalisation of the MTDP that provides progress, challenges and recommendations for implementation that strengthens the National Planning System
Source of data	Medium Term Development Plan (MTDP) 2024-2029 and cluster reports
Method of Calculation / Assessment	Simple count
Means of verification	1 Report completed
Assumptions	The MTDP 2024-2029 becomes the guiding document for planning and budgeting for the next five years
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	1 report on the institutionalisation of the MTDP
Indicator Responsibility	Chief Directorate: Planning Coordination

Programme 3: Sector Monitoring Services

Indicator Title	1. Number of MTDP Monitoring reports
Definition	MTDP monitoring reports measure progress against MTDP priorities submitted to Cabinet Committees on the state of government performance and quality of services
Source of data	MTDP progress reports from Departments
Method of Calculation / Assessment	Simple count
Means of verification	MTDP monitoring reports
Assumptions	Departments submit the MTDP 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 required Briefing notes produced
Definition	Briefing notes including on Cabinet Memoranda submitted to Ministry 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	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	100% of required briefing notes produced
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	3. Number of Delivery Fast Tracking Mechanism assessment reports
Definition	A report on the Labs (which highlights progress and challenges) to provide feedback on the implementation of interventions as well as jobs created by the responsible department (DALRRD, DFFE, DMRE, Tourism, DPWI, DOT & DPE).
Source of data	Progress reports from sector departments Independent monitoring activities by the ISU
Method of Calculation / Assessment	Simple count
Means of verification	Integrated Delivery Fast Tracking Mechanism 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 Delivery Fast Tracking Mechanism assessment reports produced
Indicator Responsibility	Head: Intervention Support Unit

Indicator Title	4. Number of G20 DWG concept notes
Definition	Close out report on the G20 DWG submitted to the Director General
Source of data	Meeting reports from planned negotiating meetings with the G20 countries on the SA priorities, and the adopted Ministerial declaration
Method of Calculation / Assessment	Simple count
Means of verification	G20 DWG close out and hand over report on the SA Presidency submitted to the EXCO and the Director General
Assumptions	Participation by the G20 countries in the SA Presidency
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Q4
Desired performance	G20 DWG close out and hand over report on the SA Presidency
Indicator Responsibility	ADDG Sector Monitoring

Indicator Title	5. Number of G20 DWG Ministerial declaration or chairperson text.
Definition	The G20 Ministerial Declaration will be a culmination of the 4 consultations and negotiations with other countries
Source of data	Reports from the four planned negotiating meetings with the G20 countries on the SA priorities.
Method of Calculation / Assessment	Simple count
Means of verification	Ministerial Declaration presented to the G20 DWG ministers members.
Assumptions	All G20 DWG countries and members will participate and cooperate and buy in to the SA priorities
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Q3
Desired performance	1 G20 DWG Ministerial declaration
Indicator Responsibility	ADDG Sector Monitoring

Indicator Title	6. Number of progress reports on programmatic interventions to the sector programmes.
Definition	Report on Just transition programmatic projects implementation using Sector Emission Targets (SETs) and Nationally Determined Contributions (NDCs)
Source of data	Just Transition reports from PCCC. DFFE and other sources
Method of Calculation / Assessment	Cumulative
Means of verification	Annual reports and Bi-annual reports
Assumptions	GIS section will provide data and DGGE and other sector departments reports are available.
Disaggregation of Beneficiaries (where applicable)	By Provinces and Districts
Spatial Transformation (where applicable)	Yes
Calculation Type	Single counting
Reporting Cycle	Q3 &Q4
Desired performance	2 progress reports on programmatic interventions to the sector programmes produced
Indicator Responsibility	Chief Director: Rural Economy and Environment

Indicator Title	7. Number of monitoring report on rural infrastructure development, land reforms and rural economic development
Definition	Report on Rural Development – infrastructure development projects submitted to the Director General. The report must talk to all network and non- network projects pipeline linked to rural development upliftment and economic development portfolio including those undertaken by ISA and DPW&I.
Source of data	Infrastructure South Africa (SA) and Rural Development reports
Method of Calculation / Assessment	Non- cumulative
Means of verification	ISA and Dept quarterly reports
Assumptions	Data in format and is readily available from ISA and DLRRD
Disaggregation of Beneficiaries (where applicable)	Disaggregation by Sectors
Spatial Transformation (where applicable)	Provincial and Districts
Calculation Type	Simple count
Reporting Cycle	Q2
Desired performance	1 Monitoring report on rural infrastructure development, land reforms and rural economic development produced
Indicator Responsibility	Chief Director: Rural Development and Environment

Programme 4: Public Sector Monitoring and Capacity Development

Indicator Title	1. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS
Definition	Report on performance analysis and evaluations of DGs / HODs
Source of data	HOD PMDS online system and database
Method of Calculation / Assessment	Simple count
Means of verification	Reports on performance agreements and evaluations of DGs / HODs
Assumptions	Improvement of the evaluation process
Disaggregation of Beneficiaries (where applicable	N/A
Spatial Transformation (where applicable	N/A
Reporting Cycle	Annually
Calculation Type	Non- Cumulative
Desired performance	2 reports produced and approved by DDG
Indicator Responsibility	CD: Public Sector Monitoring and Support

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

Indicator Title	3. Number of monitoring reports on the SOEs contributing towards the MTDP
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
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	Annually
Calculation Type	Non-cumulative
Desired performance	2 reports produced and approved by DDG
Indicator Responsibility	CD: Public Sector Monitoring and Support

Indicator Title	4. Number of frontline service delivery monitoring reports on the implementation of MTDP 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 Development Plan (MTDP) 2024-2029 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 MTDP 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 MTDP Priorities will be demarcated in district municipalities
Calculation Type	Cumulative
Reporting Cycle	Biannually
Desired performance	2 reports produced approved by DDG
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	5. Number of Performance Reports for the Presidential Hotline Performance
Definition	This refers to the consolidated quarterly PH performance reports
Source of data	ITMS system
Method of Calculation / Assessment	Simple Count
Means of verification	ITMS reports
Assumptions	Departments successfully resolve their allocated cases
Disaggregation of Beneficiaries (where applicable	National Departments & Provinces
Spatial Transformation (where applicable	N/A
Reporting Cycle	Non-Accumulative
Calculation Type	Quarterly
Desired performance	4 reports produced and approved by DDG
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	6. Number of reports on the PM&E Capacity Development Plan produced
Definition	A detailed PM&E Capacity Development Coordination Plan covering priority projects for the year 2025/2026
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	Biannually
Desired performance	8 reports produced and approved by DDG
Indicator Responsibility	Chief Director: PM&E Capacity Development Coordination

Indicator Title	7. Number of monitoring reports on the institutionalisation of the NACS
Definition	The indicator assesses the effectiveness on the implementation of the National Anti-Corruption Strategy (NACS)
Source of data	NACS M&E system
Method of Calculation/Assessment	Cumulative
Means of verification	Reports from stakeholders in government, business and civil society.
Assumptions	National Anti-Corruption Advisory Council established to coordinate implementation and stakeholders provide necessary reports
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National and Provincial disaggregation
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	2 reports produced and approved by DDG
Indicator Responsibility	CD: Public Service (MTDP Priority 3 support)

Programme 5: Evaluation Evidence and Knowledge Systems

Indicator Title	1. Number of evidence plans produced
Definition	Evidence Plan outlining research, evaluation and data priorities to support implementation of the country's developmental agenda.
Source of data	Reports on DPME M-Drive filing system: Evidence Plans
Method of Calculation / Assessment	Simple count
Means of verification	Evidence Plan
Assumptions	The Evidence Plan will be approved by DDG
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: - By implementing the evaluation guidelines 2.2.25 Integrating Transformative Equity into Evaluations, to ensure that relevant considerations are made for evaluations to address WYPD - Investigation questions and analysis must be conscious of WYPD imperatives (where necessary, design of concept notes must involve consultations with Department of WYPD) - Capacity development interventions must include WYPD dimensions - Data analysis outputs/reports must have disaggregation on WYPD, wherever possible.
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: Evidence Plan must include a focus on spatial dimensions to ensure that, where applicable, outputs and reports contain spatial imperatives
Calculation Type	Non-Cumulative

Indicator Title	1. Number of evidence plans produced
Reporting Cycle	Annually
Desired performance	1 Evidence Plan 2026/27 produced and approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	2. Number of evaluation reports produced
Definition	Completed evaluation reports
Source of data	Reports on DPME M-Drive
Method of Calculation / Assessment	Simple count
Means of verification	Evaluation Reports
Assumptions	Evaluations will be completed as planned without undue delays There will be financial and human resources to undertake evaluations
Disaggregation of Beneficiaries (where applicable)	- Target for Women: Yes - Target for People with Disabilities: Yes - Development of the National Evaluation Plan will involve consultations with Department of WYPD - All NEP evaluations apply WYPD lens through investigation questions and analysis, as far as possible, guided by evaluation guidelines 2.2.25 Integrating Transformative Equity into Evaluations. - The Department of WYPD is represented the Evaluation Advisory Committee, which supports the DPME in identifying evaluations for the NEP
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Evaluations, where possible, apply the spatial transformation lens through investigation questions and analysis
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	2 evaluation reports produced and approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	3. Number of Research Report produced
Definition	Completed research reports
Source of data	Reports on M-Drive: Research Reports
Method of Calculation / Assessment	Simple count
Means of verification	Research reports
Assumptions	Research report will be completed as planned without undue delays There will be financial and human resources to undertake planned research projects
Disaggregation of Beneficiaries (where applicable)	Target for Women: Yes, Target for Youth: Yes • Target for People with Disabilities: Yes • Research outputs/reports include WYPD dimensions, wherever possible
Spatial Transformation (where applicable)	Research outputs/reports include spatial dimension, wherever possible
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	2 research reports produced and approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	4. Number of Development Indicators Reports produced
Definition	Completed Development Indicators Report A progress report on key economic and social development indicators in South Africa.
Source of data	Reports on M-Drive: Development Indicators Report
Method of Calculation / Assessment	Simple count
Means of verification	Development Indicators Report
Assumptions	Development Indicators project will be completed as planned without undue delays There will be human resources and functional data sourcing protocols to support production of the Development Indicators report
Disaggregation of Beneficiaries (where applicable)	• Target for Women: Yes, Target for Youth: Yes • Target for People with Disabilities: Yes Development Indicators reflects WYPD dimensions, wherever possible
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: N/A Reflect on the spatial impact area: Development Indicators reflects spatial dimension, wherever possible
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 Development Indicators report produced and approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

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

Indicator Title	6. Integrated Monitoring and reporting system developed
Definition	Integrated dataset consisting of selected key indicators and an information system to support monitoring and reporting of government priorities
Source of data	MTDP Indicators, Stats SA Integrated Indicator Framework (IIF), Development Indicators, DDM indicators, EQPRS indicators, reporting information from government departments, etc.
Method of Calculation / Assessment	Simple count; system testing and maintenance records
Means of verification	1 updated PME dataset annually
Assumptions	The establishment of a Data Centre will materialize as intended There will be financial and human resources to execute the project
Disaggregation of Beneficiaries (where applicable	Target for Women: Yes, Target for People with Disabilities: Yes The framework of indicators will enable analysis that reflects WYPD imperatives
Spatial Transformation (where applicable	The framework of indicators will enable spatial dimension, including geo-spatial representation.
Reporting Cycle	Annually
Calculation Type	Non-Cumulative
Desired performance	A functional national integrated planning, monitoring and evaluation dataset and information system produced and approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems