



DEPARTMENT OF PLANNING, MONITORING
AND EVALUATION

ANNUAL PERFORMANCE PLAN



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



The APP 2026/27 of the Department of Planning, Monitoring and Evaluation is compiled with the latest available information to the Department.

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EXECUTIVE AUTHORITY STATEMENT



It is my pleasure to present the Department of Planning, Monitoring and Evaluation (DPME) 's Annual Performance Report (APP) 2026/2027 Financial Year at a time when our country continues to intensify its efforts to advance the objectives of the National Development Plan (NDP) Vision 2030 and the Medium-Term Developmental Plan (MTDP) 2024–2029.

In the 2026 State of the Nation Address (SONA), His Excellency President Cyril Ramaphosa made a decisive call: South Africa must move from stabilisation to acceleration. The foundation has been laid, and reforms are underway. But the defining task of the 7th administration is to translate reform momentum into measurable improvements in the lives of all South Africans.

The DPME's responsibility is not only to coordinate and strengthen planning across government, but also to monitor progress, evaluate impact, and guide the alignment of national priorities across all spheres of the state.

The MTDP is anchored on three critical and interrelated priorities:

- driving inclusive economic growth and job creation;
- reducing poverty and lowering the high cost of living; and
- building a capable, ethical, and developmental state.

Achieving these priorities requires a whole of government and whole of society approach. Throughout the 2025/2026 financial year, the DPME will continue to work closely with national departments, provinces, and the National Planning Commission to deepen this cooperation. The Department's latest review of Departmental and Provincial APPs reflects steady progress toward aligning institutional plans with the MTDP—an essential step toward ensuring coherent delivery across government.

Central to this alignment is the strengthening of the National Spatial Development Framework (NSDF). As an important implementation lever of the NDP, the NSDF provides a spatial logic that guides infrastructure investment, strengthens economic corridors, supports balanced land use, and fosters stronger integration between rural and urban spaces. Through this work, we aim to ensure that development is not only inclusive but also geographically just and sustainable.



“
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EXECUTIVE AUTHORITY STATEMENT

Last year, the Department launched a Geospatial Information Management Strategy (GIMS) which provides us with a framework and a practical tool to transform how government plans, monitors, and evaluates its work. In this financial year, the Department undertake a roadshow to promote the institutionalisation of the GIMS across all spheres of government.

The Department will also continue to intensify its monitoring efforts and produce bi-annual reports on the performance of government against the MTDP 2024 - 2029. The April to September 2025 MTDP Bi Annual Monitoring Report, adopted by Cabinet, shows tangible improvements in several priority areas—particularly where institutional coordination has strengthened and where clear performance indicators exist. At the same time, challenges persist, including capacity constraints, delayed implementation, and uneven performance across sectors and regions. Addressing these challenges remains central to our mission.

In addition, the Department will produce the Development Indicators Report 2025, which is an essential tool for tracking the nation's progress toward the NDP Vision 2030 goals. To strengthen tracking of delivery against the three strategic priorities, DPME will roll out the MTDP Integrated Reporting System in phases, with a public-facing dashboard introduced later to enhance transparency and accountability.

We welcome Cabinet approval of the National Evaluation Policy Framework 2025, which updates the standards for conducting and using evaluations across the public sector to strengthen performance and development outcomes. This framework will, among others, reinforce accountability measures to ensure implementation of evaluation improvement plans

Recognising the importance of citizen engagement, we continue to work with departments and entities to improve the responsiveness of the Presidential Hotline. Strengthening this platform remains a key priority toward building trust between government and the public through timely, actionable communication and service feedback.

As we table this report, I wish to express my appreciation to the National Planning Commission for its ongoing leadership in areas such as spatial transformation, corridor development, and alignment of planning instruments. Their insights continue to enrich our efforts to embed a coherent and future focused national planning architecture.

This Annual Performance Plan reflects our commitment to continuous improvement. Working together, we remain steadfast in our dedication to building a capable state and advancing the aspirations of all South Africans.



Ms. Maropene Ramokgopa

Minister in the Presidency Planning Monitoring and Evaluation

DEPUTY EXECUTIVE AUTHORITY STATEMENT



It is my honour to present the 2026/27 Annual Performance Plan (APP) of the Department of Planning, Monitoring and Evaluation (DPME)—a strategic blueprint that guides our collective efforts to accelerate South Africa’s developmental trajectory. This APP emerges at a defining moment in our democratic journey, as we enter the second year of implementing the Medium-Term Development Plan (MTDP) 2024–2029, the cornerstone of the 7th Administration’s programme of action.

The DPME continues to serve as the heartbeat of government’s developmental agenda—driving coherence in planning, strengthening performance monitoring, elevating the use of evidence, and ensuring that our interventions meaningfully support the achievement of the National Development Plan (NDP) Vision 2030. Our work stands at the intersection of accountability, coordination, system reform, and strategic foresight. It is here that we lay the foundations for a capable, ethical, and developmental state.

This year’s APP reflects our sharpened focus on five outcome areas that are crucial to reshaping the state’s effectiveness:

- Improved governance and institutional capacity within DPME
- Improved government wide planning and alignment with national priorities
- Continuous assessments of progress towards MTDP and NDP targets
- Strengthened evidence systems for decision-making
- Enhanced stakeholder engagement across sectors

These outcomes are underpinned by robust outputs—including comprehensive monitoring reports, strengthened performance indicators, improved digital reporting, and targeted planning assessments. Through these mechanisms, we aim to reinforce the link between planning, budgeting, implementation, and accountability across all spheres of government.

South Africa’s development challenges—ranging from unemployment and poverty to service delivery gaps and institutional weaknesses—demand a strategic Centre of government that is agile, future focused, and uncompromising on results. I am encouraged by the Department’s continued commitment to modernising the planning system, improving government-wide performance reporting, and championing the use of rigorous evidence to inform policy and resource allocation.

As we implement this APP, collaboration will be paramount. The DPME will continue to work closely with departments, state entities, provincial administrations, civil society, research institutions, and the private sector to ensure that our planning system is coherent, our monitoring rigorous, and our interventions impactful. The APP builds on extensive consultations within government and reflects the valuable insights gained through our strategic planning processes, assessments, and engagements over the past year.

I am confident that this plan positions us to drive meaningful progress on the priorities of the Government of National Unity.

Let us proceed with determination, unity of purpose, and an unyielding commitment to delivering better outcomes for all South Africans. Together, through disciplined planning, evidence-informed decision-making, and accountable implementation, we will continue to advance the promise of Vision 2030.

Mr. Seiso Mohai (MP)
Deputy Executive Authority

STATEMENT OF THE ACCOUNTING OFFICER



I am pleased to present the Annual Performance Plan for 2026/2027. This APP 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.

We present the APP at the time when the Department is engaged in the process of organisational restructuring. The purpose of the restructuring exercise is to optimise the use of the scarce resources in the midst of financial constraints. The organisational restructuring exercise will culminate in a change management phase. The aim of the change management initiatives is to provide a structured approach for implementing changes while harnessing the use of technology to improve our operations.

This APP constitutes the next step in operationalising these priorities through strengthened planning coordination, enhanced performance monitoring, expanded evaluation capacity and improved systems for evidence utilisation.

Despite operating in a fiscally constrained environment, the Department has shown resilience and adaptability. Budget reductions, austerity measures and the freezing of posts have had significant implications for capacity. Nonetheless, the DPME has continued to deliver critical outputs, including assessments of institutional plans, MTDP biannual monitoring reports, evaluation products, evidence plans and interventions in support of state capability. I wish to acknowledge the dedication of our staff who, despite these challenges, remain committed to serving the public and improving developmental outcomes.

The work of the Department shapes how the state plans, influence the allocation of resources, how it monitors implementation, and recommend how it corrects course when we fall short. We do not build clinics, schools, or roads ourselves, but the quality of our planning, our monitoring and our evaluations is directly reflected in whether those clinics are built on time, those schools function effectively, and those roads are maintained.

The nature of the work of the Department entails the collection, analysis, and dissemination of data and evidence. Reports are, therefore, the vehicles through which the work of the Department is expressed. But the reports are not an end in themselves but means to an end. The primary purpose of DPME report is to present information, data, or research findings in a structured, concise manner to inform and guide decision-making.

As we implement the APP, we will seek to work collaboratively with other state departments to ensure that government priorities as outlined in the MTDP are efficiently and effectively implemented.

Advocate Melanchton Makobe
Acting Director General

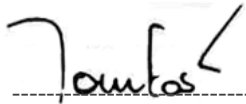
Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department under the guidance of the Minister
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Planning, Monitoring and Evaluation is responsible
- Accurately reflects the outcomes and outputs that the Department of Planning, Monitoring and Evaluation will endeavor to achieve over the period 2026/27



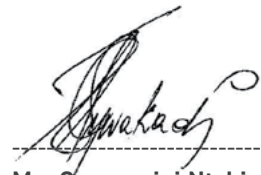
Mr. Clement Madale
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Mr. Thomas Nkosi
Chief Director: Strategy and Communications



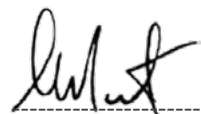
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Acting Deputy Director-General: Corporate Services



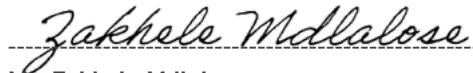
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Chief Financial Officer



Mr. Ashraf Kariem
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Mr. Lindsay Martin
Acting Deputy Director General -National Planning Coordination



Mr. Zakhele Mdlalose
Acting Deputy Director General- Sector Monitoring Services



Advocate Gugulethu Thimane
Deputy Director General- Public Sector Monitoring and Capacity Development



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Deputy Director General- Evaluation, Evidence and Knowledge Systems



Advocate: Melanchton Makobe
Acting Accounting Officer



Recommended by:
Mr. Seiso Mohai
Deputy Executive Authority



Approved by: **Ms. Maropene Ramokgopa**
Executive Authority

LIST OF ABBREVIATIONS/ ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
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
LGMIM	Local Government Management. Improvement Model
GNU	Government of National Unity
MAT	Municipal Assessment Tool
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 DPME has no specific establishment legislation governing its mandate. It was established through a Proclamation. The work of the Department is guided by the following pieces of legislations:

The Constitution of the Republic of South Africa, 1996

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

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

- establish a framework for the National Government, Provincial Governments and Local Governments to promote and facilitate intergovernmental relations;
- provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- provide for matters connected therewith.

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

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

Section 195 of the Constitution sets out the values of the principles of the public administration, amongst others: Efficient, economic and effective use of resources must be

promoted; Public administration must be development oriented; Public administration must be accountable; and Transparency must be fostered by providing the public with timely, accessible and accurate information.

Presidential Proclamation no.47 of 2014

Section 3.3 of the proclamation establishes and entrusts the functions of Planning, Monitoring and Evaluation to the Minister in The Presidency through Proclamation 47, July 2014 in terms of Section 97 of the Constitution. The Presidency has a critical role to play in the coordination, oversight and supervision across all spheres of government, and to support the President, Deputy President, Ministers and Deputy Minister in The Presidency in their primary duty to uphold, defend and respect the Constitution of the Republic.

Social compact is critical in re-establishing trust with citizens. People want government that is responsive, honest and ethical and developmental.

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.

Part A: Our Mandate

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 Development Planning Framework Bill (DPFB) was not processed as it did not cater for the full mandate of the DPME and focused primarily on planning functions. The Department is developing a White Paper which will provide a policy framework for all of DPME functions and enable the development of a Planning, Monitoring and Evaluation (PME) Bill.

The following policies are still relevant:

Green Paper on National Strategic Planning (2009) and its 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 Development Plan (MTDP)
- 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

DPME conducted strategic planning sessions in preparation of the 2026-27 Annual Performance Plan. The sessions enabled the department to align its strategic intent with the Revised Framework for Strategic Plans, Strategic Plan 2025-2030, and the Medium-Term Development Plan (MTDP) 2025-2029 and the State of the Nation (SONA). All the above was particularly carried out in light of the of the Seventh Administration priorities which are tabulated below:

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
<ul style="list-style-type: none"> • Increased employment and work opportunities; • Accelerated growth of strategic industrial and labor-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. 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.

The DPME also used the abovementioned strategic planning sessions to update its analysis of both the internal and external environment through SWOT with the aim of identifying its Strengths and Weakness (internal analysis) and Opportunities and Threats (external analysis) in combination with the PESTEL analysis. The sections below outline the outcome of the analysis to assist the Department to leverage its strategic assets and address limitations from both the internal and external environments.

4.1. INTERNAL ANALYSIS

Internally, the Department has in the past few years **lost critical posts which affected its capacity**. This was occasioned by budget cuts and austerity measures implemented by National Treasury as the fiscal environment deteriorates. These austerities as well as protracted

processes to fill vacancies delayed the Department from filling critical vacant post. The department has advertised 23 posts and will advertise other posts after the approval of the organisational structure.



Part B: Our Strategic Focus

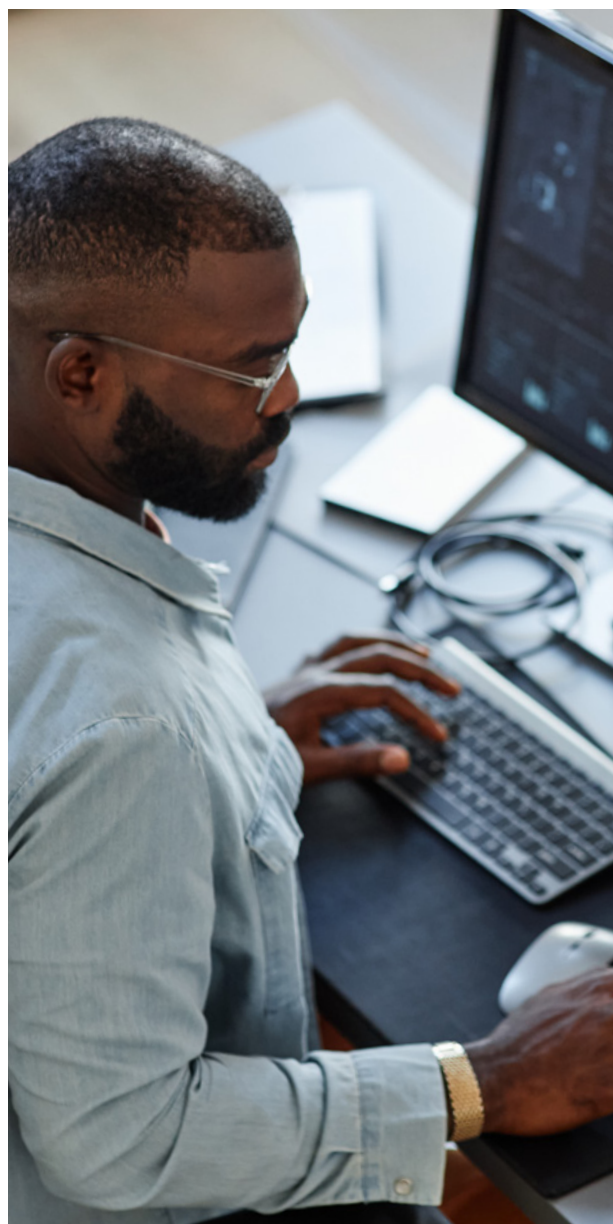
The **review of the organisational structure** is underway. The organisational structure will enhance the DPME's mandatory role in Government-Wide Planning, Monitoring, Evaluation and Intervention.

The **need for enabling legislation** was reiterated, with a commitment to finalise the White Paper on Planning, Monitoring and Evaluation by November 2025. Communication of decisions and organisational changes to all staff was deemed essential for collective ownership and engagement in order to collectively deliver on the departmental mandate.

Despite the increased demand on DPME staff to deliver more with less resources, the Department proved to be resilient by delivering the results. This has however dampened sustained innovation and creativity due to the mismatch between workload and available resources.

DPME will continue to build capacity in the following critical areas:

- Strengthening and modernising national planning system through scenario analysis, foresighting and modelling, and the use of digital technology and artificial intelligence.
- Embedding spatial transformation into the planning, monitoring and data analytics value chain.
- Strengthen the data sciences capabilities to support decision making.
- Knowledge management, communication and stakeholder engagements.
- Capacity for interventions to resolve implementation failures, and consequence management to foster accountability.
- Capacity for SOE reform
- Efficiency in the corporate services function of the department.



Part B: Our Strategic Focus

Financial Resource considerations

The budget has not grown in real terms. For the 2026/27 FY, a budget of R528 million is provided. There is an increase in the baseline on Compensation of Employees (CoE) for Cost-of-Living Adjustment (COLA). An increase of R29 million is to cater for the DPE function transfer. CoE % growth over MTEF: 2026/27 – 4,6% ; 2027/28 – 4,5%; 2028/29 – 4,5%. Average of 94% of COE budget is committed on filled posts. The remaining budget balance

of R9.9 million is available to fill critical vacant posts and / or interns (limited to the available budget). CoE budget ceiling cannot be exceeded, any anticipated growth should be within the budget allocation. Approximately 70% of Good and Services (G&S) budget is already committed for multi-year commitments as at 30 Sept 2025. The net available budget for G&S is for the execution of the APP i.e., travel, communications, etc. Activities for the APP should be aligned to the net available budget as there is no additional funding available.

The budget allocation for the MTEF are as follows:

INDICATIVE BASELINE OVERVIEW

Programmes	ENE Budget	MTEF INDICATIVE BASELINE		
		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Departmental Indicative Baseline	470 298	495 360	517 765	541 000
Baseline Increase (CoE)	3 137	3 311	3 462	3 618
Function Shift (DPE)	35 626	29 418	30 827	32 214
Revised Departmental Baseline	509 061	528 089	552 054	576 832
CoE Ceiling	371 756	388 800	406 385	424 628
Percentage Growth	13,1%	3,7%	4,5%	4,5%

- Growth in the indicative baseline is at an average nominal rate of 4.2 %
- The material increase of 13,1 % growth in 2025/26 is due to function shift from DPE
- Nominal increase on CoE is to make provision for COLA only
- Increase on G&S and Payment for capital assets is to cover inflation

Part B: Our Strategic Focus

4.2. EXTERNAL ANALYSIS

Programmes	ENE Budget	MTEF Estimates			Average allocation %
	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)	2028/29 (R'000)	
Administration	236 501	241 786	252 803	264 153	46%
National Planning Coordination	78 345	82 358	86 083	89 945	16%
National Planning Secretariat	39 776	41 603	43 484	45 435	8%
National Planning Coordination	38 569	40 755	42 599	44 510	8%
Sector Monitoring Services	70 788	73 198	76 510	79 943	14%
Public Sector Monitoring & Capacity	84 231	88 714	92 725	96 886	17%
Evidence & Knowledge System	39 196	42 033	43 933	45 905	8%
Total	509 061	528 089	552 054	576 832	

As stated above, the Department undertook a combined SWOT and PESTEL analysis to assess the micro- and macro-environmental factors shaping its operating context. This integrated approach enabled the department to evaluate political, economic, social, technological, environmental and legal dynamics, and also the internal strengths and weaknesses, as well as external opportunities and threats. This assessment informed the strategic choices to strengthen institutional positioning and role in the value chain of government.

The country known of both opportunities and challenges. It is a gateway to the African continent, rich in natural resources, with a diverse culture and a growing consumer market. Migration into the country is therefore attractive to people in the African Continent and beyond. Illegal migration is therefore prevalent in the country. This in turn put a huge burden of resource allocation to address social ills. The country is grappling with deep levels of poverty; social inequalities, political shifts, and environmental challenges. South Africa's GDP has experienced fluctuating growth rates over the years, heavily influenced by domestic and international factors, including economic policy changes, global

commodity price shifts, and political stability. For many years, South Africa has faced slow economic growth, particularly since the global financial crisis of 2008.

The economic environment in South Africa presents both challenges and opportunities. High unemployment, inflation, and energy issues contribute to economic risks, while key sectors such as mining, manufacturing, and services provide avenues for growth. Government policies like the National Development Plan and B-BBEE aim to foster inclusive development, while trade agreements and Foreign Direct Investment (FDI) policies seek to enhance South Africa's integration into the global economy. For businesses considering South Africa as a market, a thorough understanding of the economic landscape is crucial to navigating risks and identifying potential areas for investment and expansion.

South Africa possesses significant natural resources, a sophisticated financial sector, developed infrastructure networks and a diversified economy. These strengths coexist with structural challenges, including persistent poverty, inequality, unemployment, governance weaknesses and environmental pressures.

Part B: Our Strategic Focus

The table below summarises some of the challenges analysis to assess the micro- and macro-environmental factors shaping its operating context:

Table 1: PESTLE and SWOT analysis

PESTEL	Strengths	Weaknesses	Opportunities	Threats
Political	<ul style="list-style-type: none"> Strong political backing for evidence-based governance and accountability. Institutionalised Bi-Annual Progress Reports to Cabinet (Priorities & DDM). Central coordination role in PME system; Role in Ministerial Performance System. 	<ul style="list-style-type: none"> Mandate increasingly questioned; Unrealistic expectations to fix everything. Limited sector-specific technical expertise. Weak consequence management of monitoring and evaluation findings 	<ul style="list-style-type: none"> Post-G20 positioning GNU stability. Location of Ministry with Presidency. Professionalisation of M&E in public sector. 	<ul style="list-style-type: none"> Shifting political and geopolitical landscape. Non-achievement implementation of NDP goals.
Economic	<ul style="list-style-type: none"> Access to donor funding for capacity building. Strong SCM and financial controls. Alignment of programmes to economic development objectives. 	<ul style="list-style-type: none"> Fiscal constraints and budget misalignment with MTDP. Donor dependency risks. Weak digital transformation. 	<ul style="list-style-type: none"> Strategic partnerships with universities and development partners. Organisational restructuring for efficiency. 	<ul style="list-style-type: none"> Constrained fiscus and budget cuts. Weak fiscal position; underspending shifts.
Social	<ul style="list-style-type: none"> Commitment to inclusivity and developmental state ethos. National Dialogue facilitation. Access to current citizen data. 	<ul style="list-style-type: none"> Skills gaps (e.g., economics). Weak communication of DPME findings and outcomes. Uncoordinated stakeholder management. 	<ul style="list-style-type: none"> Growing demand for transparency and oversight. Use of digital platforms for citizen engagement. 	<ul style="list-style-type: none"> Rising inequality, unemployment, service delivery failures. Political unrest affecting fieldwork. Public trust deficits.
Technological	<ul style="list-style-type: none"> Closer to Presidency championing of Digital Transformation project 	<ul style="list-style-type: none"> Fragmented data systems; weak interoperability. Limited ICT infrastructure and innovation capacity. Limited AI readiness; high data costs. 	<ul style="list-style-type: none"> Integrated MTDP Monitoring System. Role of DPME as government performance data leader. 	<ul style="list-style-type: none"> Cybersecurity risks and unmanaged AI adoption. Rapid tech change outpacing capacity. Weak public-sector ICT ecosystem.

Part B: Our Strategic Focus

PESTEL	Strengths	Weaknesses	Opportunities	Threats
Environmental	<ul style="list-style-type: none"> Strong advocacy role: Climate & Ecosystems Health (CEH) evaluation criterion. 	<ul style="list-style-type: none"> Environmental indicators not fully embedded in PME frameworks. Limited cross-government environmental monitoring. 	<ul style="list-style-type: none"> Mainstream climate and green indicators into PME frameworks. Use of quarterly reports as early warning tools. Develop environmental monitoring guidelines. 	<ul style="list-style-type: none"> Climate change impacts and disaster pressures. ESG monitoring capacity constraints. Just transition economic risks.
Legal	<ul style="list-style-type: none"> Ongoing PME policy reform agenda. 	<ul style="list-style-type: none"> Unclear/fragmented mandates. Missed opportunities due to delays in National Development Planning Bill. 	<ul style="list-style-type: none"> Opportunity for White Paper on PME Bill development. DPME co-chairing GSCID Cluster; Influence on cluster Agenda-setting 	<ul style="list-style-type: none"> Policy non-compliance and slow adoption. Potential for incoherent policies

4.2.1. GLOBAL PERSPECTIVE

In 2025, South Africa assumed the Presidency of the G20 under the theme “Solidarity, Equality and Sustainability.” This positioned the country at the center of global debates on inequality, climate transition, digital transformation and fiscal sustainability. South Africa’s development trajectory remains closely intertwined with global economic and political shifts. However, global headwinds persist. Currently, slower global growth, geopolitical tensions and trade disruptions are seriously affecting export-oriented sectors. These megatrends highlight the importance of systems thinking, foresight and scenario planning in navigating a volatile and uncertain environment and strengthening resilience. PME systems at the Centre of Government must, therefore, steer the whole of government to systematically respond to both domestic priorities and global dynamics.

4.2.2. PROGRESS ON THE NATIONAL DEVELOPMENT PLAN GOALS

Progress assessment towards the 2030 Sustainable Development Goals (SDG) and South Africa’s National Development Plan (NDP) targets is mixed, as reflected both from internal perspectives (Stats SA 2023 SDG Country Report; DPME Development Indicators 2024 & 2025, etc.) and external perspective (United Nations’ Sustainable Development Goals Report 2025). The urgency for improved outcomes and impact is greater than ever, requiring decisive government action, accelerated implementation and course correction.

As 2030 approaches, progress toward the NDP’s three overarching targets - reducing unemployment and eliminating poverty and inequality - remains off track. Of 85 indicators assessed through the Development Indicators in 2024: 13 (15%) were on track; 31 (36%) showed promising progress; and 41 (48%) were unlikely to meet their 2030 targets.

4.2.3. ECONOMIC GROWTH AND INVESTMENT

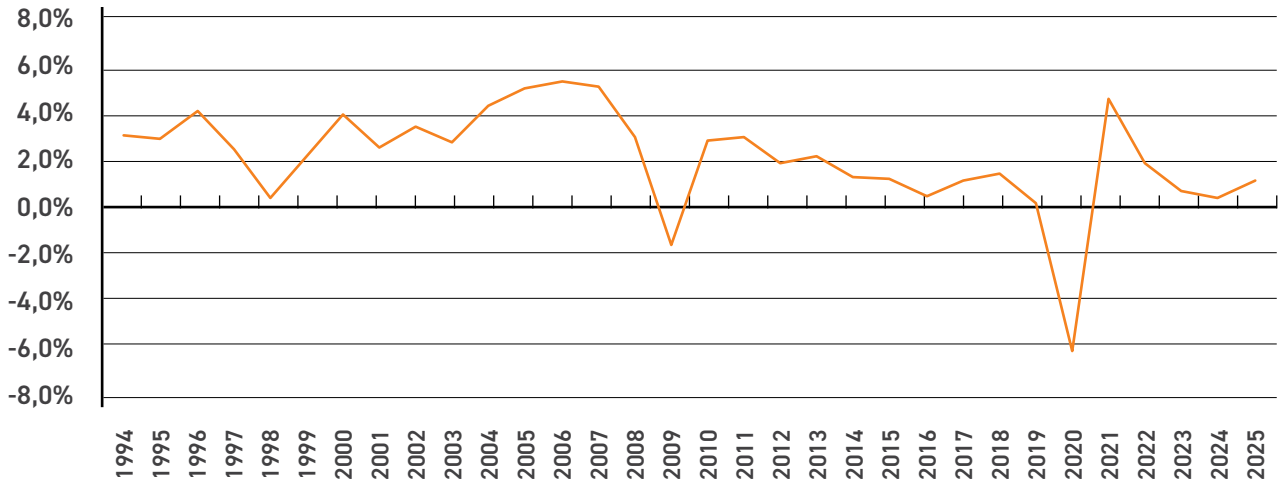
The NDP envisaged average annual GDP growth of 5.4%. However, long-term average growth between 1994 and 2024 was approximately 2.4%, peaking at 5.6% in 2006. GDP per capita has declined since 2014, as population growth over the past decade has outpaced economic expansion. Investment levels are currently about halfway toward the NDP target of 30% of GDP – and must increase to expand productive capacity and accelerate employment creation.

Economic prospects are improving, building on the successes of structural reforms driven through Operation Vulindlela. Real GDP growth in Q3 2025 was 0.5%, continuing modest improvement from 2024. Several leading institutions have revised South Africa’s growth upward - the International Monetary Fund forecast growth of around 1.1% in 2025 and 1.2% in 2026. However, these are well below both the NDP aspiration and the MTDP target of 3.5%.

The recently adopted Growth and Inclusion Implementation Plan (GAIN) seeks to align industrial policy, infrastructure development and employment creation efforts. For DPME, the imperative is to strengthen foresight, evidence integration and implementation support to ensure that strategic reforms translate into measurable developmental outcomes.

Part B: Our Strategic Focus

Figure 2: Annual GDP growth (y-o-y % change, constant prices)



Source: Bureau for Economic Research, Feb 2026

4.2.4. EMPLOYMENT

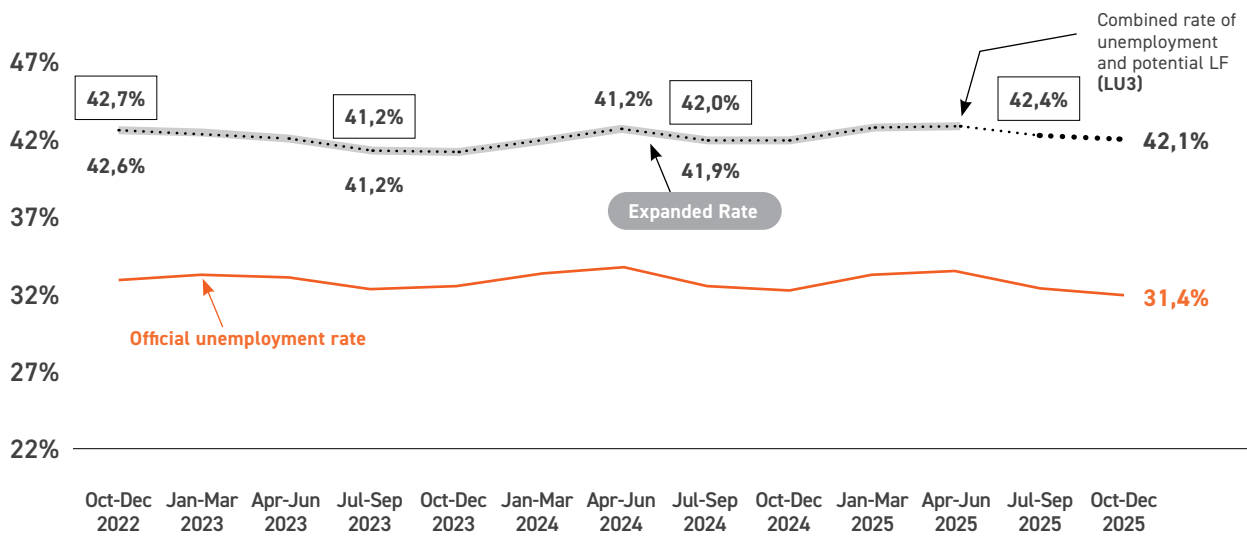
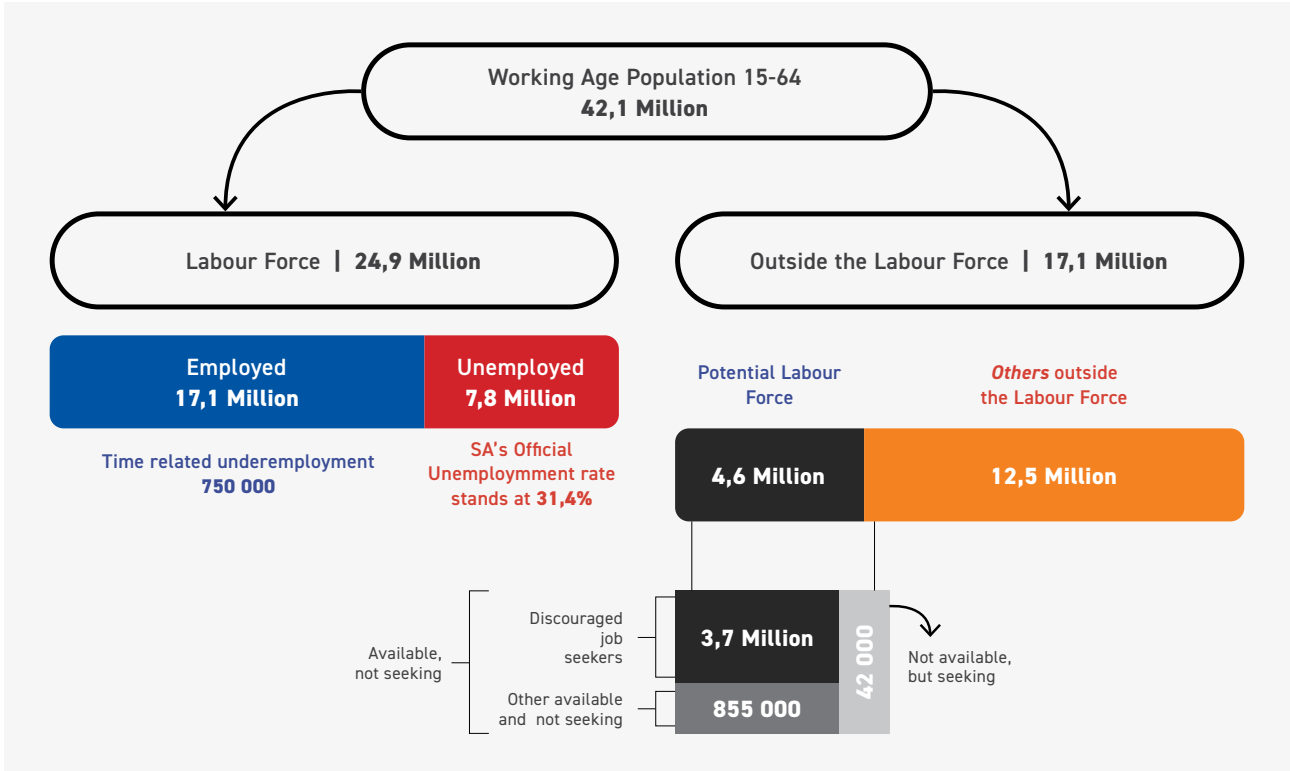
The NDP set a target of 24 million people employed by 2030. Stats SA data indicates that by the fourth quarter of 2025, formal employment had increased to approximately 17.1 million, reflecting moderate quarterly gains. Although the number of unemployed persons declined in late 2025, employment trends remain volatile and insufficient relative to labour market entrants. The official unemployment rate stood at 31.4% in Q4 2025.

Youth unemployment remains particularly acute and represents one of the most binding structural constraints on inclusive development. Unresolved, it risks converting the demographic dividend into a liability. DPME should support the implementation of M&E recommendations aimed at strengthening policy effectiveness and accelerating impact in this area.



Part B: Our Strategic Focus

Figure 3: South Africa's employment data



Source: Statistics South Africa, Feb 2026

Part B: Our Strategic Focus

4.2.5. POVERTY AND INEQUALITY

The NDP aimed to eradicate extreme poverty by 2030. However, in 2023, 47.5% of the population lived below the lower-bound poverty line. The Gini coefficient, at approximately 0.63, remains among the highest globally. SA's 2025 Poverty Trends Report notes that although poverty declined significantly between 2006 and 2011, some of these gains were later partially reversed. Poverty remains spatially concentrated in provinces such as KwaZulu-Natal, Eastern Cape and Limpopo. Structural inequality continues to limit access to quality education, employment opportunities and productive assets.

Economic transformation remains incomplete. Black ownership of large firms is limited, and while 19.3 million hectares of land (78.1% of the NDP target) have been transferred through land reform, post-settlement support and productive utilisation remain constrained.

4.2.6. THE SOCIAL WAGE AND HUMAN DEVELOPMENT

South Africa's social wage, comprising basic services, education, healthcare and social protection, has significantly mitigated the worst effects of poverty. It is important that priorities in the SONA emphasise implementation effectiveness to continue building on the key successes of the 30 Years of Democracy. Examples of such areas are:

- Over 80% household access to electricity, water and sanitation. Focus going forward should be to expand access through annual household connections, especially in under-served areas, while also ensuring quality of service delivery in local municipalities.
- Near-universal access to early childhood development (ages 5–6) and compulsory schooling (ages 7–15), with gender parity. The focus is now on improving school infrastructure, quality of education and expanding capacity of universities and TVET institutions, and student financial support to meet the growing demand and skills needs of industry.
- Improvements in life expectancy and reductions in maternal and child mortality. Modernisation of the public health system and the rollout of the next phase of the National Food and Nutrition Security Plan are among the critical next steps to bring South Africa on par with its BRICS peers on health outcomes.

- Expanded social grants have reached millions of vulnerable households, cushioning them from poverty and strengthening human capability. However, long-term reliance on social assistance must be progressively reduced through sustained, employment-led growth that will also broaden the tax base.

4.2.7. GOVERNANCE AND STRUCTURAL REFORMS

Encouraging progress has been made in stabilising the macroeconomic environment. Improvements include a more predictable fiscal framework, consecutive primary budget surpluses, progress toward debt stabilisation, moderating inflation and an easing interest-rate cycle. Adoption of a 3% inflation target has strengthened price stability expectations.

Investor sentiment improved in 2025, reflected in stronger capital market performance and improved sovereign outlook assessments. Removal from the Financial Action Task Force grey list enhanced international credibility. Nonetheless, fiscal constraints remain binding, limiting the scale of public investment and social expenditure. Interventions to improve governance and performance of State-Owned Enterprises are required to also improve their role in strengthening the delivery of development outcomes.

Citizen sentiments are crucial. Several indicators of social cohesion and nation-building has declined. While national pride is often bolstered by global accomplishments in various areas, including sports, politics, music, science, etc., they often track backward when challenges such as crime and corruption, poverty, rising cost of living, unemployment, and service delivery failures come to the fore. Sentiments shift rapidly between recognising effective disaster response and recovery, and concerns about prolonged delays in full recovery - sometime linked to governance weaknesses, including corruption. These concerns call for a DPME with stronger capacity for interventions to resolve implementation failures, and consequence management to foster accountability on the implementation of PME recommendations.

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Operation Vulindlela, a joint initiative of The Presidency and National Treasury, addresses binding constraints to growth. Its Phase 1 was launched in 2020, and targeted electricity, freight logistics, water and sanitation, and visa reform. Phase 2 (in 2025) expanded to local government reform, spatial integration and digital public infrastructure. These reforms have begun easing structural bottlenecks and strengthening investor confidence. Notable achievements include:

- Electricity reform: Regulatory changes enabling private generation and expanded renewable procurement, alongside improved Eskom performance.
- Freight logistics reform: Rail recovery plans, corridor partnerships and port efficiency measures.
- Water sector reform: Institutional restructuring and establishment of a National Water Resources Infrastructure Agency.
- Visa reform: Digitalisation through Electronic Travel Authorisation systems.
- Digital public infrastructure: Initial rollout of integrated digital systems to enhance service delivery.

The DPME has significant strengths in its institutional legitimacy, technical expertise, and alignment with governance priorities. However, it faces challenges such as resource constraints, slow digital transformation, and fragmented internal coordination. Opportunities exist in leveraging partnerships, technological advancements, and policy reforms, but threats like political instability in Gulf region and elsewhere in the African Continent, socioeconomic challenges, and climate change could hinder progress. Addressing weaknesses and threats while capitalizing on strengths and opportunities is critical for the department's success.

4.3. DPME VALUE PROPOSITION

The NDP 2030 continues to align the country's planning with the regional and international priorities, such as, the United Nations' Sustainable Development Goals (SDGs), the African Union's Agenda 2063, and Southern African Development Community's (SADC's) Revised Regional Indicative Strategic Development Plan. Emanating from these plans, DPME developed the 2025-2030 Strategic Plan which marks the last five years of the country's efforts to contribute towards the aspirations of the NDP 2030. The APP 2026-27 is a building block towards the implementation of the strategic outcomes outline in the strategic plan 2025-2030.

The continuous institutionalisation of an integrated planning system continues to be a key focus for the 2026-27 strategic planning cycle. This entails focusing on the priorities of the seventh administration of government as outlined in the 2024-2029 Medium-Term Development Plan and the implementation of several planning reforms including; the Policy Framework for Integrated Planning (2022); the National Spatial Development Framework (NSDF) (2022); the District Development Model and related district and metro One Plans; and prioritising Women, Youth and Persons with Disabilities and consideration of the Science Technology and Innovation (STI) Decadal plan priorities (2022 - 2032).



Part B: Our Strategic Focus

Vision

Leader and catalyst for the country's development goals.

Mission

To coordinate and develop evidence-based planning, monitoring and evaluation of developmental outcomes and impact.

Values

- Client-focused
- A learning organisation
- Promote progressive and quality management practices
- Accountable and transparent

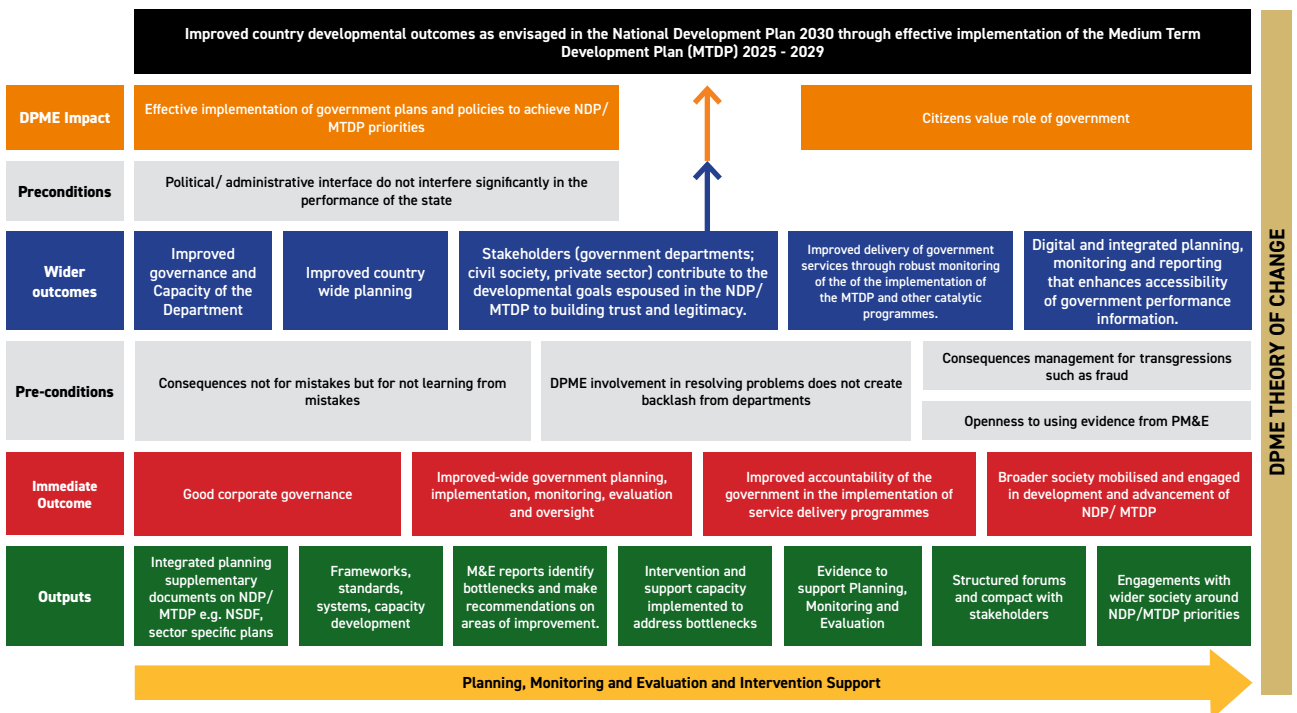
Outcomes Statements

- 1) Improved governance and capacity of the Department
- 2) Improved country wide planning
- 3) Stakeholders (government departments; civil society, private sector) contribute to the developmental goals espoused in the NDP/MTDP to building trust and legitimacy
- 4) Improved delivery of government services through robust monitoring of the implementation of the MTDP and other catalytic programmes.
- 5) Digital and integrated planning, monitoring and reporting that enhances accessibility of government performance information

Impact Statement

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.

4.4. THEORY OF CHANGE



Part B: Our Strategic Focus

The DPME (Department of Planning, Monitoring and Evaluation) Theory of Change (ToC) is its framework for how government interventions, policies, and programs achieve desired results, emphasizing clear causal logic from activities to outcomes and impacts, supported by evidence-based planning, monitoring, and evaluation, with a strong focus on accountability, transparency, and addressing systemic challenges like weak planning and implementation capacity within the South African government. It guides the development of program plans, ensuring they address root causes, incorporate assumptions, and are evaluated for effectiveness, ultimately aiming for improved development results and public service delivery.

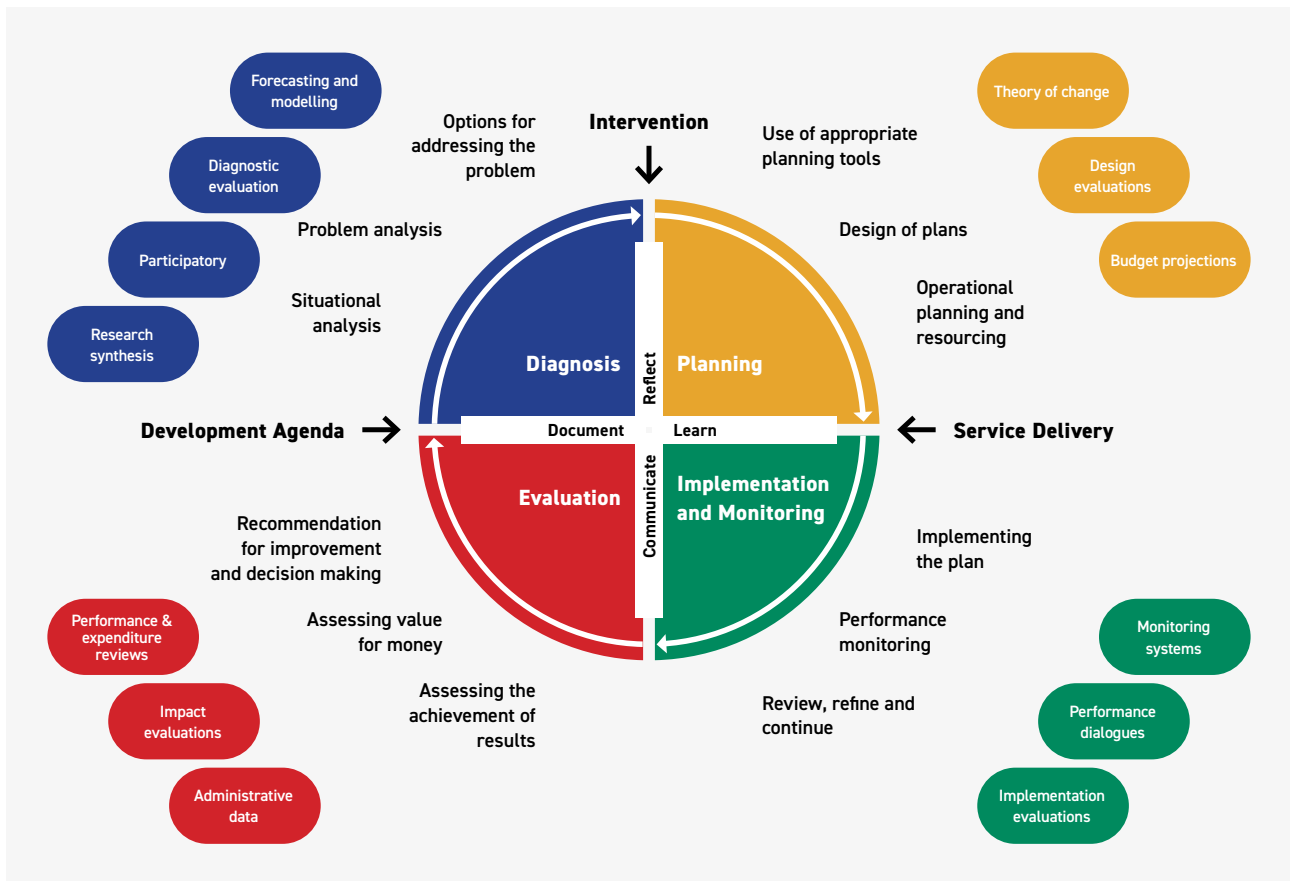
Key elements of DPME's ToC

- **Causal Logic:** Describes how and why activities lead to outputs, outcomes, and long-term impacts, identifying necessary steps and assumptions.

- **Evidence-Based:** Stresses using research, data, and monitoring to inform decisions, identify levers for change, and predict results for early intervention.
- **Integrated Planning:** Integrates ToC into planning cycles (like the Framework for SPs and APPs) to ensure programs are designed effectively from the start, not just evaluated later.
- **Accountability & Transparency:** Promotes good governance, ethical leadership, and efficient resource use through robust monitoring and evaluation.
- **Capacity Building:** Aims to build the state's capacity to develop and implement sound theories of change and conduct high-quality evaluations.

Contextual & Transformative: Recognizes that interventions must be tailored to specific contexts (e.g., rural vs. urban) and consider equity, addressing historic disadvantages

4.5. DPME SERVICE DELIVERY MODEL



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4.6. INTEGRATION OF THE MANDATE ON PUBLIC ENTERPRISES

The 2026–27 financial year will focus on consolidating the gains of the ongoing national SOE reform programme, which is anchored on four key initiatives, namely the National State Enterprises (NSE) Bill, implementation of the Presidential State-Owned Enterprises Council (PSEC) recommendations, governance reforms, and the rationalisation methodology. Together, these interventions aim to build a unified and professionalised SOE ecosystem that drives economic growth and public value. The priority for the coming year is to finalise and implement the NSE Bill, establishing a centralised shareholder entity. This reform will be complemented by continued implementation of PSEC recommendations to rationalise and reposition SOEs, aligning their mandates and operations with national development priorities. The emphasis will remain on creating a transparent, efficient, and accountable system of state ownership that delivers measurable results for citizens.

Despite progress, persistent weaknesses continue to undermine the performance of South Africa's SOEs. These include weak governance, marked by frequent board and executive changes; financial unsustainability due to heavy reliance on bailouts; operational inefficiencies linked to ageing infrastructure and procurement failures; and fragmented oversight resulting from overlapping mandates across departments. Addressing these weaknesses requires accelerating the implementation of governance reforms under the DPME's framework—standardising merit-based board appointments, enforcing the new remuneration framework that ties compensation to performance and fiscal prudence, and strengthening coordination across ministries for unified shareholder oversight.

To enhance service delivery and institutional resilience, the 2026–27 priorities will also include implementing a data-driven rationalisation programme for over 700 SOEs, finalising frameworks to monitor performance against expenditure, and exploring the feasibility of a Sovereign Wealth Fund (SWF) to capture and reinvest dividends from reformed SOEs. The branch will drive the digital transformation of monitoring systems through

a central performance dashboard that integrates APP indicators, expenditure data, and evaluation outcomes—allowing real-time tracking of progress against PSEC recommendations. Collectively, these initiatives aim to professionalise SOE governance, improve financial discipline, and enhance transparency in service delivery, ensuring that reformed SOEs become sustainable and high-performing instruments of national development.

4.7. MAINSTREAMING INCLUSION OF WOMEN YOUTH AND PERSONS WITH DISABILITIES

The DWYPD collaborates with government departments, civil society, and the private sector to ensure a cohesive transformation agenda for the designated groups. DWYPD five-year plan includes goals for economic empowerment, institutionalising gender-responsive budgeting, strengthening the rights agenda, and ensuring a disability-responsive state. The Department also monitors the implementation of the National Strategic Plan on GBVF and aims to strengthen the national gender machinery.

Whereas DPME has a limited budget to implement meaningful empowerment initiatives for the designated groups, its contribution is mainly on employment of youth, women and to a degree, people with disabilities. DPME workforce is largely youthful and women dominated. The current staff composition is 60/40 in favour of women. At SMS level, 51/49 % in favour of women. People with disability are at 1,25 against the target of 4%. This is the areas requiring focus going forward.

DPME has a commitment to gender equity, as seen in its guidelines for gender-responsive evaluation and its organisational values which emphasises the importance of gender-sensitive data, including age and sex disaggregation, in its evaluations to promote fairness and equality within government programs and policies. To this end, the Department will focus on procurement spending to designated groups, aiming for 40% on women, 30% on youth, and 7% on people with disabilities. On the employment front, focus will be on 50% representation for women, 40% youth and at least 4% of people with disabilities.

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4.8. INITIATIVES WHICH CONTRIBUTE TO THE IMPLEMENTATION OF SPATIAL TRANSFORMATION

As guided by the National Spatial Development Framework (NSDF) and outlined in the MTDP Results Framework under Strategic Priority 3, DPME's contribution to the District Development Model (DDM) One Plans; ensure that planned catalytic interventions are geo-spatially referenced as per the Geo-Spatial Referencing Guidelines issued by DPME.

4.9. DPME DIGITISATION STRATEGY

Digitalisation is guided by Regulation 25(1)(e) of the Public Service Regulations, 2016, and the Department of Public Service and Administration's (DPSA) Corporate Governance of ICT Policy Framework Directive. The focus of the Department will be on the automation of both the planning and monitoring systems subject to capacity and budget availability.

ICT Modernisation and Governance Strengthening Plan

The Department will develop a phased infrastructure refresh and hybrid-cloud roadmap aimed at protecting existing ICT investments while systematically replacing end-of-life systems. Implementation will be subject to budget availability and Medium-Term Expenditure Framework (MTEF) prioritisation. To ensure sustainability and capability alignment, ICT will conduct a **comprehensive capacity and skills assessment** covering:

- ICT post establishment
- Skills mix and capacity gaps
- User competence across business units
- The results will inform a costed resourcing and skills development plan, aligned with HR processes and available budgets. The plan will address:
- Filling critical ICT posts
- Targeted technical and user training
- Strategic use of external service providers where required

ICT Governance and Policy Implementation:

The Department is implementing the CGICT Framework V2 through the ICT Governance Steering Committee to strengthen governance oversight and compliance.

In line with the DPSA Directive, the Department will:

- Enhance ICT security controls
- Implement a Service Management Policy
- Implement and enforce an ICT Security Policy
- Strengthen the ICT Steering Committee (Steerco) to improve coordinated budgeting and system development planning

Currently, there is a gap in centralised budgeting for business application development, as business units independently plan and budget for systems and only engage ICT at the business-case stage. To address this, the Department will:

- Establish a centralised ICT budget framework
- Strengthen governance structures to oversee ICT solution expenditure
- Introduce central ICT requirements register
- Involve ICT earlier in planning and budgeting processes
- Strengthen ICT demand management practices

This approach will ensure systematic planning, prioritisation, and alignment of ICT initiatives with departmental strategy.

Digital Transformation and Data Integration

The Department has initiated the development of a Big Data environment to progressively integrate key systems and harmonise core planning and monitoring processes. The platform aims to:

- Improve interoperability
- Enable transversal data flows
- Support automation and modernization
- Enable future advanced analytics and emerging technologies

To support cybersecurity maturity, the Department is restructuring and considering inclusion of a Specialist: ICT Security Officer post. The Department is also exploring the appointment of a strategic ICT partner to strengthen capability where internal capacity is limited.

Benchmarking, Monitoring and Continuous Improvement

To address research and innovation gaps, the Department will undertake a formal benchmarking exercise against relevant public sector frameworks and peer institutions. Findings will be used to prioritize ICT capability improvements in response to:

- Rapid technological advancements
- Increasing cyber threats
- Evolving digital service demands

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Furthermore, the Department will:

- Establish a digitalisation baseline
- Define measurable indicators and milestones
- Report regularly on ICT performance and digital transformation progress through organisational performance reporting structures

ICT Challenges

- Lack of resources (Financial, Human Resources, access to research material)
- Hardware and software are no longer covered by support and maintenance due to budget limitations.

This poses a risk of extended system downtime, which could negatively impact the department's reputation.

- Decentralised digitalisation budget and fragmented reporting thereof
- Decentralised planning and reporting of ICT solution requirements
- Slow and lengthy procurement processes both at SITA and internally

4.10. PRIORITIES FOR PLANNING

The priorities for planning have been identified as follows:

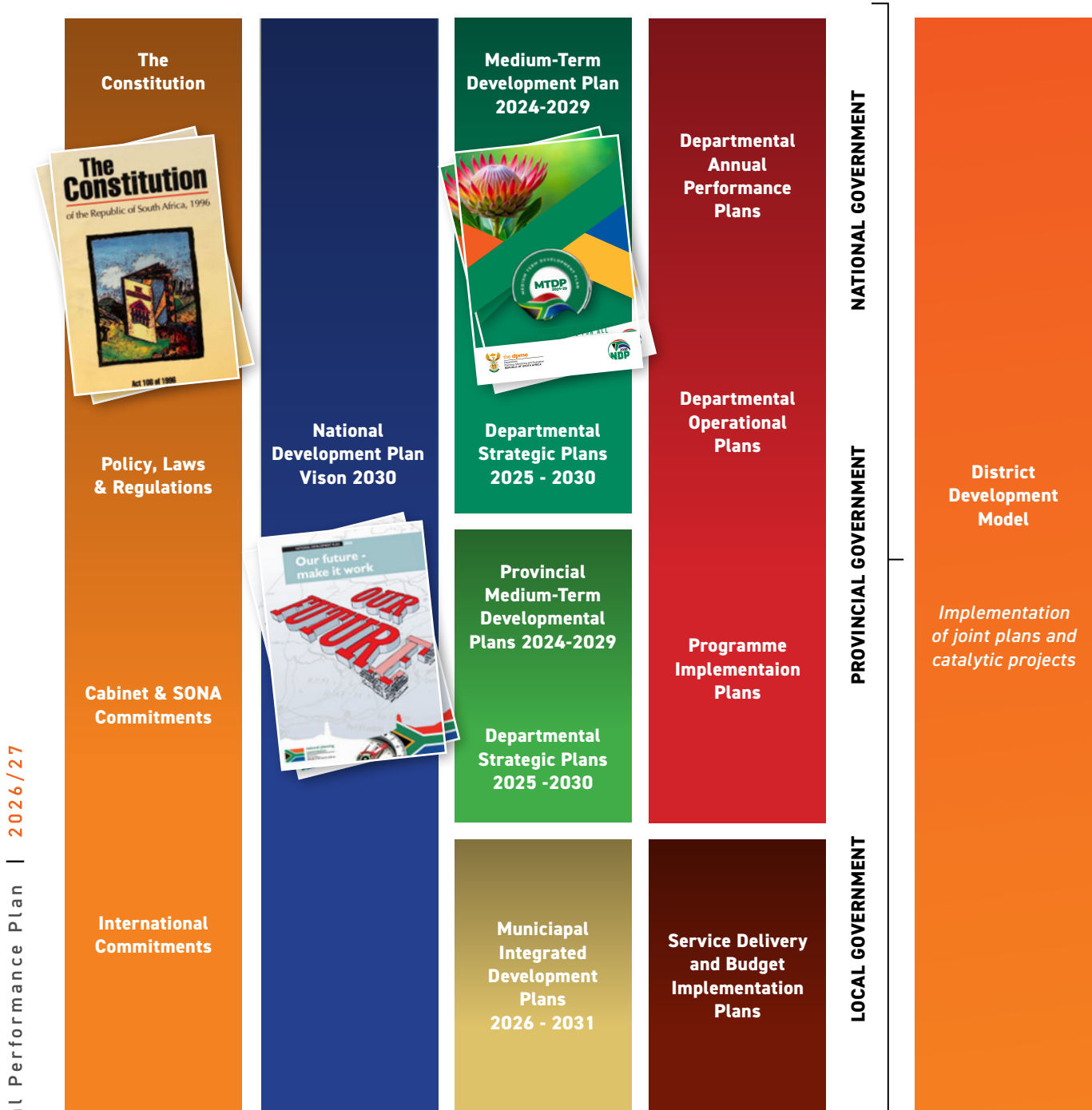
- **National Dialogue:** Contributing to the National Dialogue that the President introduced in the opening of the Parliament of the seventh Administration and the processes for translating its outcomes in shaping the NDP Beyond 2030.
- **Digital Transformation:** The integration of digital technology 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



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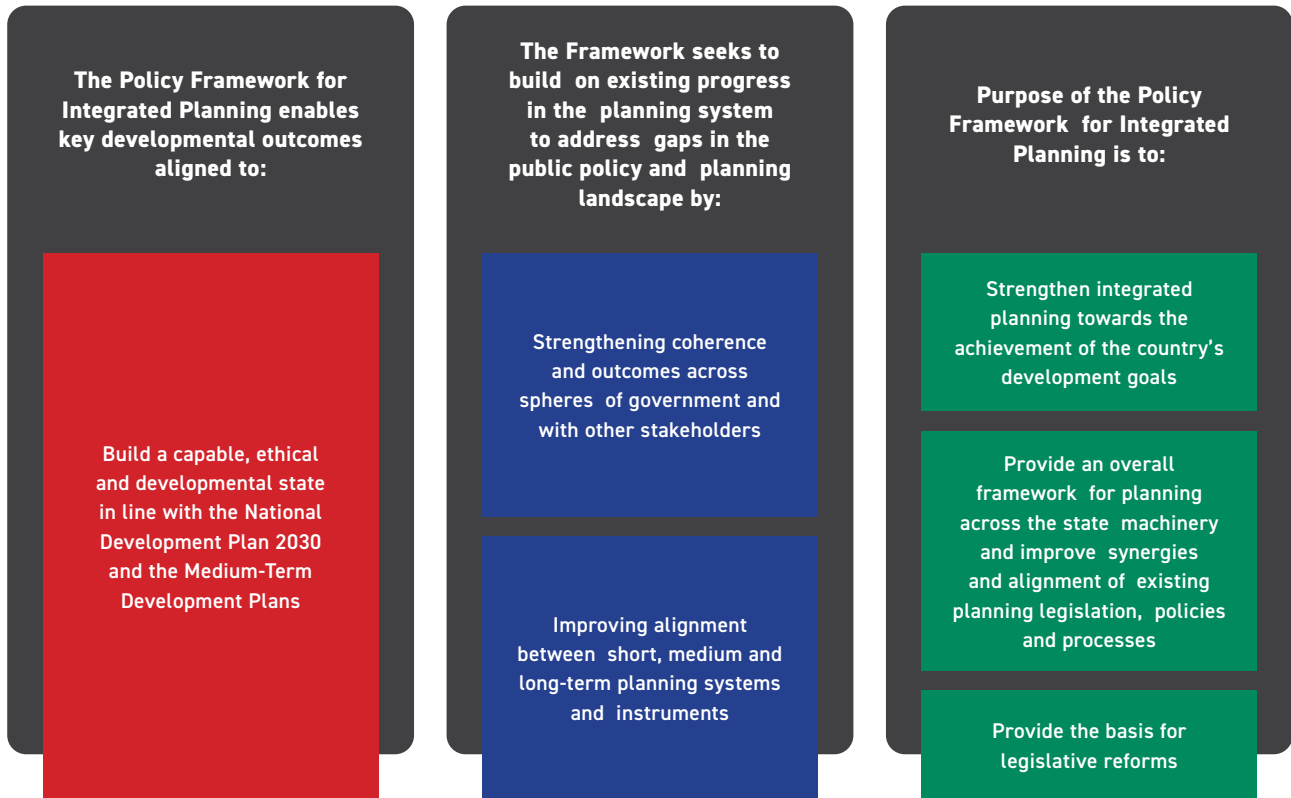
Figure 4: Integrated Planning System

Long Term >>> Medium Term (5 years) >>> Short Term (Annual)



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4.11. PRIORITIES FOR MONITORING FUNCTION



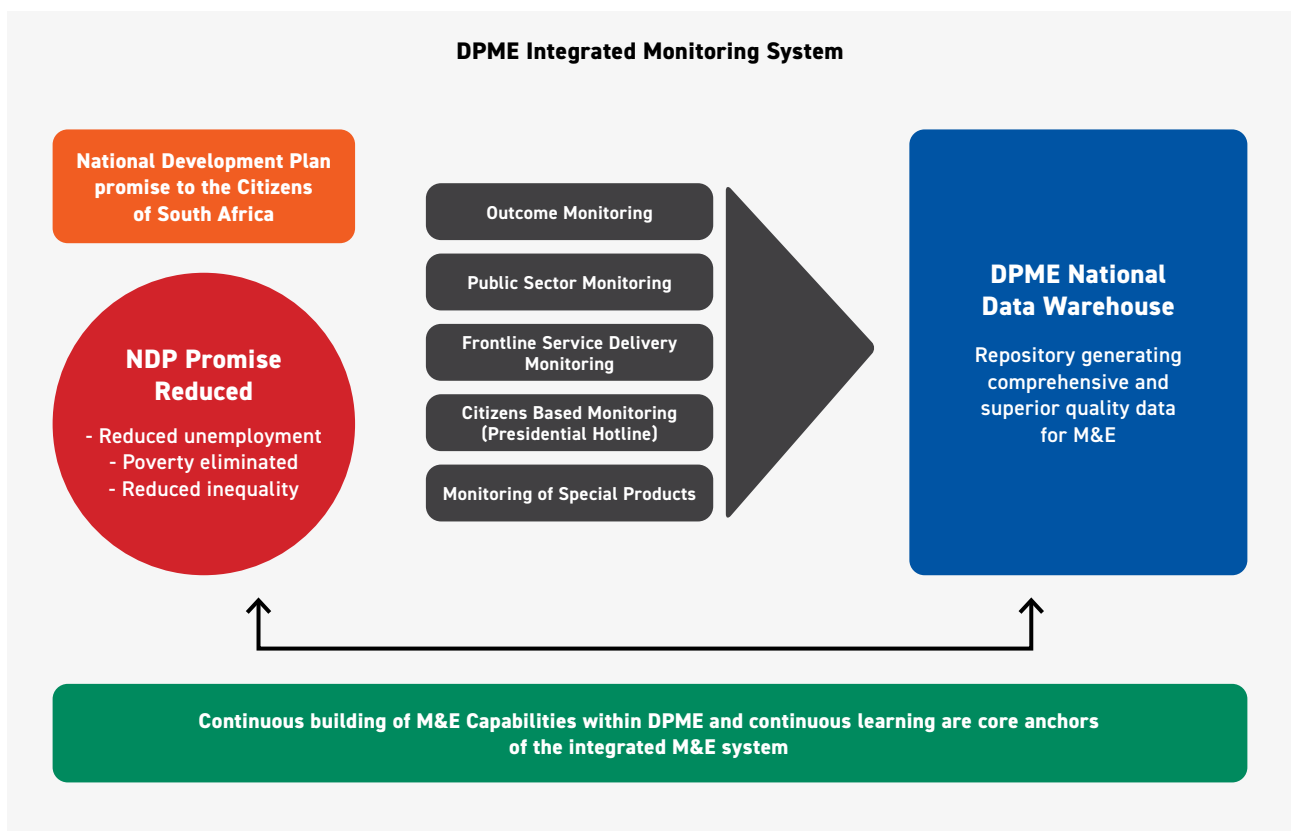
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4.12. Integrated Monitoring

DPME monitoring work is carried out under three different branches, SOE branch, Sector Monitoring and the Public Sector monitoring branch. The priorities for Integrated monitoring focusing on the result chain framework of the three priorities of the

The diagram below depicts the DPME Integrated Monitoring System:

Figure 5: Integrated Monitoring System



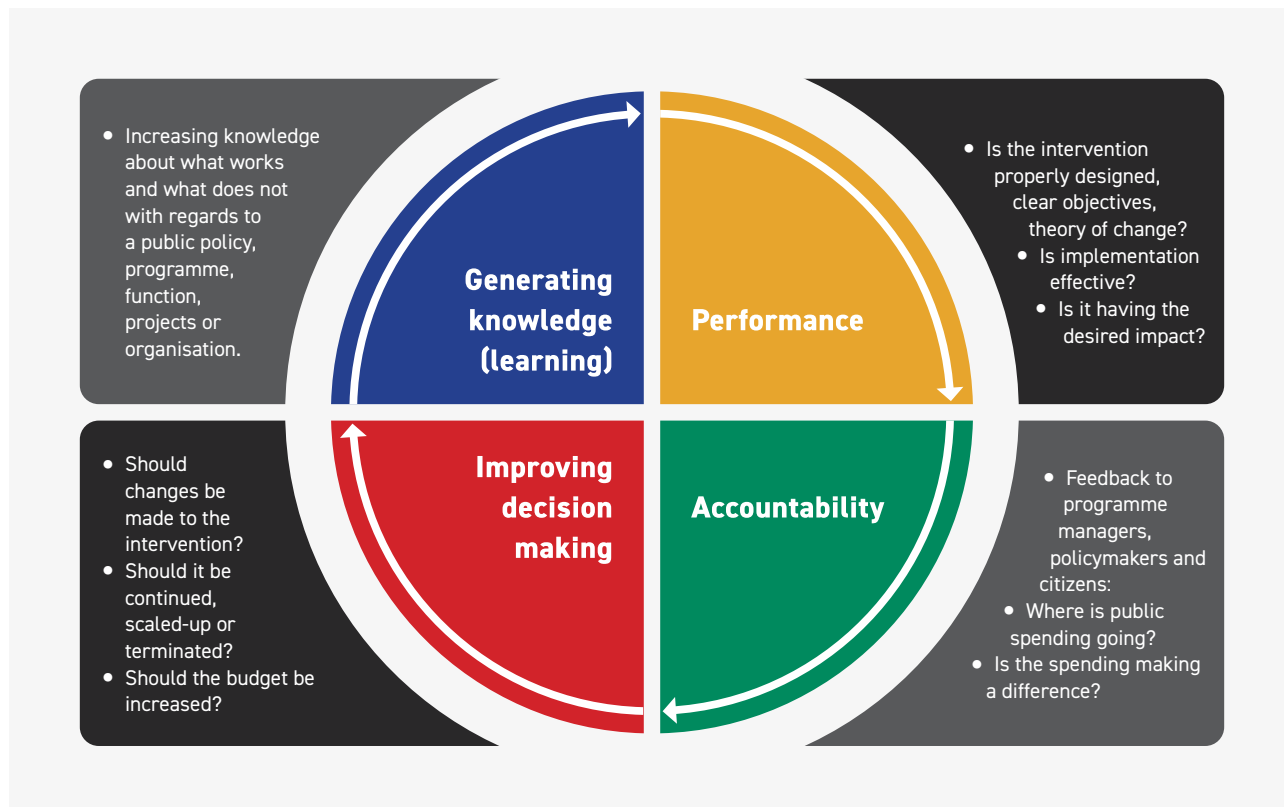
PRIORITIES FOR EVALUATIONS AND RESEARCH

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.



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Figure 6: Integrated data strategy



4.13. 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:

- Digital and integrated reports:** Prioritize digital and integrated reporting systems, including dashboards for accessible, concise presentations.
- Implementation of accountability.**
- Accountability measures:** "Name and shame" underperforming areas and ensure frankness in reports, identifying issues for improvement.
- Biannual and annual reporting:** Establish a structured reporting calendar with regular biannual and annual reports, informing MTDP reviews and citizen awareness.
- GIS for catalytic projects:** Leverage Geographic Information System (GIS) for mapping government priorities and tracking catalytic projects via MTDP Data Hub.

- Identify and streamline reports:** Review existing reports to retain flagship documents and identify any that are redundant, ensuring relevance.
- recommendations:** Emphasis on following up on report recommendations to ensure action and
- End-of-term reports and integrated business processes:** Develop effective end-of-term reports and document PME business processes for broader adoption across government.

4.14. DPME SERVICE DELIVERY IMPROVEMENT INITIATIVES

Service delivery is a complex, difficult task, and particularly so in South Africa. The infrastructure backbone of the country was not built to be inclusive, and the process of restructuring the entire system to meet the needs of the whole population is a daunting task for the government that is generally under capacitated.

Good progress has been made in many areas, but huge problems remain, particularly in underserved areas. The unequal distribution of services is an area of concern:

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seeing others with resources that you are denied can possibly generate as much anger as the lack of services in the first place. Continued weak service delivery is undermining trust in government, and breeding anger in underserved communities resulting in destructive community protest..

Improved government planning, implementation, monitoring, evaluation and oversight is critical . Develop an effective communication plan with identified stakeholders that will lead to the desired change. Whereas DPME does not largely provide services direct to the public, it has developed the SDIP to address some of the internal challenges identified during the planning process.

The DPME strengthens integration of policy priorities in its role as a co-chair of the Governance State Capabilities and Institutional Development (GSCID) Cluster. This role enables the Department to direct the year-long agenda of the cluster and the interaction of the cluster with other clusters, as well as the Forum of South African Directors-General (FOSAD).



4.15. 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

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External Stakeholders				
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
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



Part C: Measuring Our Performance

1.1.1. Outcome, Output, Performance Indicator and Targets

Outcome		Output	Output Indicator	Annual Target				
		Audited/Actual Performance		Estimated Performance	MTEF Period			
		2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29
Sub-programme: Departmental Management								
Improved governance and Capacity of the Department	Audited Annual Report	1. Unqualified audit outcome on reported organisational and financial performance	Annual Report was produced and submitted to Auditor-General SA, NT and Parliament by due dates	Unqualified audit outcome was achieved	Unqualified audit outcome with findings	Unqualified audit outcome	Audited Annual Report achieving unqualified audit outcome	Unqualified audit outcome

Part C: Measuring Our Performance

Outcome	Output	Output Indicator	Annual Target					
			Audited/Actual Performance					
			2022/23	2023/24	2024/25	Estimated Performance 2025/26	MTEF Period 2026/2027	2027/28
Sub-programme: Risk, Anti-corruption and Integrity Management								
Improved governance and Capacity of the Department	Financial Disclosures submissions	2. Percentage of designated employees submitting financial disclosures	99% compliance in submission of financial interests within the specified time frame of 30 April 2022	99% compliance in submission of financial interests within the specified time frame of 30 April 2023-73 members	100% compliance achieved in SMS (75 out of 75 SMS) financial interests within the specified time frame of 30 April 2024	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
			78 out of 79 SMS members, complied with the submission of financial interests	% achieved - 49 out of 51 MMS Level 12 -submitted the financial disclosures on time	79% achieved - 49 out of 64 officials under category Assistant Directors Level 09 and 10, complied with the Financial Disclosures submission deadline of 31 July 2024. It has increased to 90% achieved (57 out of 63) Assistant Directors Level 09 and 10, by end of the financial year			
			80% (52 of 65) designated employees (ASD L9 & 10) complied with the submissions of financial interests within the specified timeframes of 31 July 2022	100% achieved - 28 out of 28 Finance and SCM officials submitted the financial disclosures on time				

Part C: Measuring Our Performance

Outcome		Output	Output Indicator	Annual Target				
		Audited/Actual Performance		Estimated Performance	MTEF Period			
		2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29
Sub-programme: Human Resource Management								
Improved governance and Capacity of the Department	Recruitment Plan	3. Maintain vacancy rate of 10%	The average vacancy rate for the year is 8,4%	The average vacancy rate for the year is 8,7%	The vacancy rate for the year is 14,9%	Maintain a vacancy rate of 10% or less annually	Maintain a vacancy rate of 10%	Maintain a vacancy rate of 10%
	Revised Organisational Structure	4. Organisational Structure revised and submitted for approval by approving authorities	-	-	-	-	Revised organisational structure submitted for approval by March 2027	-

Part C: Measuring Our Performance

Outcome	Output	Output Indicator	Annual Target					MTEF Period				
			Audited/Actual Performance									
			2022/23	2023/24	2024/25	2025/26	Estimated Performance					
Sub-programme: Chief Financial Officer												
Improved governance and Capacity of the Department	Payments of suppliers with valid invoices	5. Percentage of valid invoices paid within 30 days	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 valid invoices paid within 30 days from the date of receipt	Valid invoices paid within 30 working days on average	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	2026/2027	2027/28	2028/29
	Targeted procurement to Previously Disadvantaged Individuals (PDIs)	6. The percentage of total procurement expenditure allocated to suppliers owned by Women, Youth and Persons with Disabilities	-	A report on procurement spent showing the following: • Women 25%, • Youth 7%, • and People with Disabilities 0%	Quarterly reports on percentage spend were produced Q1 - Women 40%, Youth 15% and People with Disabilities 0% was produced Q2- Women 13%, Youth 4% and People with Disability 0% was produced Q3- Women 69%, Youth 17% and People with Disability 0% was produced Q4- Women: 17% Youth: 12% Disability:0%	Quarterly reports on percentage spend targeted as follows: 40%, Youth 30% and People with Disabilities 7%	4. Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and People with Disabilities 7%	Women 40%, Black Youth 30% and People with Disabilities 7%	Women 40%, Black Youth 30% and People with Disabilities 7%	Women 40%, Black Youth 30% and People with Disabilities 7%		

Part C: Measuring Our Performance

1.1.2. Indicators, Annual and Quarterly Targets 2026-2027

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Unqualified audit outcome on reported organisational and financial performance	Audited Annual Report achieving unqualified audit outcome	Annual Report compiled and submitted to internal audit by 15 May and the AGSA by 31 May 2026	Respond and clear audit findings where necessary to obtain unqualified audit opinions. 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%	Maintain a vacancy rate of 10%	Fill vacancies and achieve a vacancy rate of 10%	Fill vacancies and achieve a vacancy rate of 10%	Fill vacancies and achieve a vacancy rate of 10%	Fill vacancies and achieve a vacancy rate of 10%
4. Organisational Structure revised and submitted for approval by approving authorities	Revised organisational structure submitted for approval by March 2027	-	-	-	Revised organisational structure submitted for approval by March 2027
5. Percentage of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days
6. The percentage of total procurement expenditure allocated to suppliers owned by Women, Youth and Persons with Disabilities	Women 40%, Black Youth 30% and People with Disabilities 7%	Women 10%, Black Youth 7.5% and People with Disabilities 2%	Women 10%, Black Youth 7.5% and People with Disabilities 2%	Women 10%, Black Youth 7.5% and People with Disabilities 2%	Women 10%, Black Youth 7.5% and People with Disabilities 2%

Part C: Measuring Our Performance

1.1.3. Explanation of Planned Performance Over the Medium Term

The Administration Programme functions as the administrative center and strategic backbone of the Department, providing essential support services that enable core branches to focus on core business activities. It ensures operational efficiency, prudent financial management, compliance, and strategic alignment through human resources, technology, legal, and administrative functions.

In the planning period under review, the Programme will be seized with the review of the organisational structure to close capacity gaps and enhance efficiencies that can be gained out the process. The department is continuously monitoring its budget spending in order to identify savings to be reprioritised to fund critical unfunded priorities.

To realise the government goals for economic empowerment, the Department has set allocated procurement expenditure to suppliers owned by Women, Youth and Persons with Disabilities and set targets for the targeted groups of 40%, 30% and 7% respectively.

To promote equity in the work, the Department also prioritises the employment practices that promote equity in line with its Employment Equity Plan.

ICT continues to provide support on initiatives directed at the digitalisation of departmental process to enable timely access to information and to realise efficiency gains associated with automation of systems.

1.1.4. Key Deliverables for 2026/27

Ensure Financial Accountability: Achieve an unqualified/clean audit through the preparation of an audited annual report.

Promote compliance: Attain 100% compliance in financial disclosure submissions by designated employees.

Optimise workforce management: Maintain a vacancy rate of 10% or below as per the recruitment plan.

Enhance supplier payment efficiency: Ensure valid invoices are paid within 30 working days to improve turnaround time.

Support procurement for designated groups: Focus on procurement spending with designated groups, aiming for 40% on women, 30% on youth, and 7% on people with disabilities, with quarterly reporting.

Strengthen ICT security measures: Implement robust ICT security protocols to safeguard government-wide planning and operations against cyber threats, ensuring data integrity and confidentiality.

Advance ICT modernisation efforts: Modernise ICT infrastructure to enhance efficiency and support improved government-wide planning. However, this priority faces significant funding challenges, requiring strategic resource allocation or external funding solutions to address the financial constraints.

1.2. BRANCH: PUBLIC ENTITIES REFORM AND OVERSIGHT

The branch is currently located in the Office of the Directorate General as part of Programme The purpose of the branch is to:

- To lead and coordinate the State's ownership, governance and reform of SOEs to enhance their efficiency, accountability and developmental impact.
- To develop and institutionalise a coherent, centralised and professional approach to the exercise of the State's ownership function, including the establishment and oversight of the State-Owned Entities Agency.
- To advance legislative and policy reform in planning, monitoring and evaluation.

The programme consists of the following sub-programmes:

Policy Development, Legislation and Public Entities Governance: The purpose of the sub-programme is:

- To lead legislative development and modernise the planning, monitoring and evaluation framework.
- To strengthen institutional performance governance across the State-Owned Entities

Public Entities Oversight, Performance and Reform: The purpose of the sub-programme is to design, institutionalise and oversee a coherent State ownership model and drive the restructuring, governance standardisation and performance reform of State-Owned Entities.

Part C: Measuring Our Performance

1.2.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25		2026/2027	2027/28	2028/29	
Improved governance and Capacity of the Department	Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions	1. Number of Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions produced and submitted to Cabinet	-	-	-	-	1	1 monitoring report on compliance with the Guidelines produced	1 monitoring report on compliance with the Guidelines produced	1 monitoring report on compliance with the Guidelines produced
	Progress Reports on the Implementation of the SOE Reform	2. Number of Progress Reports on the Implementation of the SOE Reform submitted to Cabinet	-	-	-	-	1	1	1	1
	White Paper and Bill on the Planning, Monitoring and Evaluation	3. Number of White Papers on Planning, Monitoring and Evaluation developed and submitted to Cabinet	-	-	-	-	-	1	1	1
	Monitoring of State-Owned Entities (SOEs) Performance and Capability	4. Number of monitoring reports on the SOEs contributing towards the MTDP	2 SOEs monitoring reports for 9 SOE's contributing towards the MTDP were produced	2 monitoring reports on SOEs contributing towards the MTDP were produced	2 status reports on the SOEs contributing towards the MTDP were produced	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved

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1.2.2. Indicators, Annual and Quarterly Targets 2026-2027

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions produced and submitted to Cabinet	1 Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions developed and submitted to Cabinet	-	Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions submitted to Cabinet	-	-
2. Number of Progress Reports on the Implementation of the SOE Reform to Cabinet	1 progress report on implementation of the SOE Reform	-	-	-	1 progress reports produced on the implementation of n the SOE reform
3. Number of White Papers on Planning, Monitoring and Evaluation developed and submitted to Cabinet	1 White Paper on Planning, Monitoring and Evaluation developed and submitted to Cabinet for consideration	Diagnostic and Research Phase of White Paper Development	Diagnostic and Research Phase of White Paper Development	White Paper produced and consulted on.	Submission of the white paper to Cabinet for consideration
4. 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

1.2.3. Explanation of Planned Performance Over the Medium Term

In the 2026/27 financial year, the Public Entities and organisations, Governance and Reform Branch will consolidate and advance the structural reform of State-Owned Entities (SOEs) through the submission of updated reform reports to Cabinet for approval and implementation. The State Ownership, Governance and Reform unit targets will be a continuation of the work that has already started on reform of SOEs. In 2020, following the appointment of the Presidential State Enterprises Council (PSEC), 33 major SOEs were assessed with the objective of restructuring, repositioning and repurposing the entities for optimal contribution to national development. Twenty-six entities

were subjected to a detailed deep-dive assessment and a report was submitted to the President in April 2024. These reports are being updated during the 2025/26 financial year with input from the responsible line ministries, Boards and executive management, and are expected to be finalised in the first quarter of 2026/27. During 2026/27, the Branch will coordinate the submission of the updated reports to Cabinet, facilitate decisions on restructuring, repositioning and repurposing, and oversee the implementation planning phase, including the alignment of shareholder compacts, performance agreements and key performance indicators to approved reform outcomes.

Concurrently, the Branch will expand the reform programme in a structured and phased manner to

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additional entities, until all SOEs are systematically repositioned to optimise their commercial and developmental contribution. This process will entail mandate reviews, rationalisation and consolidation assessments, identification of duplication and inefficiencies, and the development of reconfiguration plans aligned to national development priorities and economic policy.

Subject to the enactment of the National State Enterprises legislation, the Branch will lead the transitional arrangements for the establishment of the centralised entity. This will include finalising institutional design, governance and operational frameworks; developing transitional protocols between existing executive authorities and the Agency; standardising board appointment methodologies and remuneration frameworks; and coordinating alignment of ownership oversight functions in a phased and orderly manner. The Branch will also support the development and implementation of the National Strategy for State-Owned Entities, strengthen performance monitoring through uniform shareholder compacts and consolidated reporting to Cabinet and Parliament, and facilitate structured coordination between the centralised entity, National Treasury and other oversight institutions to ensure a coherent and professional approach to the State's ownership function.

In addition, the Branch will coordinate and drive the development of the White Paper on Planning, Monitoring and Evaluation. This work will involve cross-government consultation, policy research, stakeholder engagement and alignment with existing legislative and institutional frameworks. Following Cabinet approval of the White Paper, the Branch will lead the drafting and consultation process for the Planning, Monitoring and Evaluation Bill.

Through these combined reforms in state ownership, governance and performance legislation, the Branch will play a central role in strengthening accountability, institutional coherence and the developmental impact of public entities.

1.2.4. Key Deliverables for 2026/27

The key deliverables for the programme:
Development of Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions, Facilitation of the PM&E legislation as well as conduct assessments of SOE reform agenda.

1.2.5. Main expenditure focus areas over 2026 MTEF

The Budget for Programme 1 is including the branch Public Entities Reform and Oversight. 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.

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



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1.2.6. Programme Resource Considerations

Sub-Programmes	2026/27			2027/28			2028/29		
	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	43 612	(66)	43 546	45 584	(135)	45 449	47 631	(764)	46 867
Departmental Management	31 433	(45)	31 388	33 017	(93)	32 924	34 499	(553)	33 946
Corporate and Financial Services	166 741	5 263	172 004	174 202	(736)	173 466	182 023	(3 165)	178 858
Total	241 786	5 152	246 938	252 803	(964)	251 839	264 153	(4 482)	259 671

Economic Classification	2026/27			2027/28			2028/29		
	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	151 796	-	151 796	158 662	-	158 662	165 785	(2 191)	163 594
Goods and Services	87 540	(454)	87 086	91 535	(937)	90 598	95 645	(2 228)	93 417
Transfers and Subsidies	-	5 619	5 619	-	-	-	-	-	-
Payments for Capital Assets	2 450	(13)	2 437	2 606	(27)	2 579	2 723	(63)	2 660
Total	241 786	5 152	246 938	252 803	(964)	251 839	264 153	(4 482)	259 671

The MTEF allocation increased by 2,2% in the first year, 4.6% and 4.5% in outer years. Reprioritisation was implemented to address the shortfall for external audit and maintenance of existing ICT software and licenses.

1.2. PROGRAMME 2: PLANNING COORDINATION

Purpose

The purpose of the programme is to guide and advise on national long-, medium- and short-term development planning to improve the country's development

outcomes through coordination and institutionalisation of an integrated government planning system.

The programme seeks to:

- Institutionalise long-term national development planning.
- Coordinate the develop the national medium-term plan.
- Oversee and regulate the development of medium and short-term institutional plans.
- Support alignment of spatialisation within the government development agenda.

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1.2.1. Outcome, Output, Performance Indicator and Targets

Outcome		Output		Annual Target				
Output Indicator		Audited/Actual Performance			Estimated Performance		MTEF Period	
		2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29
Sub-programme: National Planning Commission Secretariat								
Improved government wide planning	NDP monitoring reports	1. Number of NDP monitoring progress report	1 report on monitoring NDP Indicators and Targets was produced	1 report on monitoring NDP Indicators and Targets was produced	1 report on monitoring NDP Indicators and Targets	1 report produced on monitoring NDP Indicators and Targets	1 report produced on monitoring NDP Indicators and Targets	Stakeholder Engagement: Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP
	Synthesis report on research reports	2. Number of reports on research projects completed in support of the implementation of the NDP	1 Synthesis 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 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	-

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Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance						
			2022/23	2023/24	2024/25	2025/26	MTEF Period		
Stakeholders (government departments; civil society, private sector) contribute to the developmental goals espoused in the NDP/MTDP to building trust and legitimacy	Stakeholder engagements report	3. Number of stakeholder engagements report/s	Stakeholder engagements report on NDP implementation	1 Stakeholder Engagements Implementation was produced	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	-
	NPC Annual Report	4. Annual report on the activities of the NPC	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 was produced by 27 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	-
Sub-programme: National Planning Coordination									
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	5. Number of assessment reports on Strategic plans (where applicable) and APP received from national departments	52 assessment reports on institution's Strategic Plans and Annual Performance Plans were produced	52 reports on institution's Strategic Plans and Annual Performance Plans were produced	44 assessment reports on national institutions' Strategic Plans and Annual Performance Plans were produced	39 assessment reports on national institutions' Strategic Plans and Annual Performance Plans produced	44 assessment reports on national institutions' Strategic Plans (where applicable) and Annual Performance Plans produced	44 assessment reports on national institutions' Strategic Plans (where applicable) and Annual Performance Plans produced	44 assessment reports on national institutions' Strategic Plans (where applicable) and Annual Performance Plans produced
			Consolidated Assessment Reports for six provinces were produced	6 reports Assessment Reports were produced	4 consolidated assessment reports were produced	3 reports produced	3 provincial assessment reports produced	3 provincial assessment reports produced	3 provincial assessment reports produced

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Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance						
			2022/23	2023/24	2024/25	Estimated Performance 2025/26	MTEF Period 2026/2027	2027/28	2028/29
Sub-programme: National Planning Coordination									
Improved government wide planning	Quarterly Performance Reporting (QPR) Guidelines	7. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	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 May 2023	1 Guideline for National QPRs was issued to National Institutions 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	1 Guideline for National QPRs issued by 15 May 2028
			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 was issued to all Offices of the Premier 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	1 Guideline for Provincial QPRs issued by 15 May 2028

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1.2.2. Indicators, Annual and Quarterly Targets 2026-27

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of NDP monitoring progress report	1 report produced on monitoring NDP Indicators and Targets	-	-	1 report produced on monitoring NDP Indicators and Targets	-
2. Number of reports on research projects completed in support of the implementation of the NDP	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	-	-	-	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced
3. Number of stakeholder engagements report/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 2025/26 produced by 30 June 2026	Annual Report	-	-	-
5. Number of assessment reports on Strategic Plans (where applicable) and APP received from National departments	44 assessment reports on received national institutions' Strategic Plans (where applicable) and Annual Performance Plans produced	-	-	-	44 assessment reports produced
6. Number of assessment reports on Strategic plans and APP received from provincial departments	3 provincial assessment reports produced	-	-	-	3 provincial assessment reports produced
7. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRs issued by 15 May 2026	1 Guideline for National QPRs issued by 15 May 2026	-	-	-
8. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRs issued by 15 May 2026	1 Guideline for Provincial QPRs issued by 15 May 2026	-	-	-

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1.2.3. Explanation of Planned Performance Over the Medium Term

Planning Coordination will continue to implement a variety of initiatives to build and strengthen the country's planning system. This will contribute to the achievement of the country's short, medium and long-term goals and result in improvement in the quality of life of the citizenry. Efforts will be intensified to ensure that the planning system and instruments advance the goals of the National Development Plan: Vision 2030, the Medium-Term Development Plan 2024-2029 and sector priorities. The modernisation of the planning system will be addressed, including through the automation of planning and the use of new technologies such as artificial intelligence and the integration of methodologies such as foresighting, scenario planning and modelling within planning.

DPME is also undergoing an organisational redesign process, which will include the integration of planning functions across long-, medium- and short-term planning instruments. This means that previous reports on budget prioritization will no longer be seen as separate instruments but will be integrated into the medium-term planning process. The Medium-Term Development Plan 2024-2029 will thus serve as the key planning instrument to support budget alignment. This process is also in line with the budget reforms announced by National Treasury in the 2025/26 financial year. Over the

medium term, DPME will work with National Treasury to support integration of resourcing requirements into the medium-term planning process and the alignment to institutional plans. The annual process to assess draft institutional plans will thus cater for this process.

Similarly, the Medium-Term Development Plan 2024-2029 also outlines requirements for the spatialization of the national development agenda in line with the National Spatial Development Framework administered by the Department of Land Reform and Rural Development. Planning Coordination will provide oversight of spatial governance in terms of this process.

1.2.4. Key Deliverables for 2026/27

The programme will have the following key deliverables for 2026/27:

- Provide support the National Planning Commission and the implementation of the National Development Plan: Vision 2030
- Oversee the institutionalisation of the Medium-Term Development Plan (2024-2029) within the government planning system
- Manage and provide guidance on the development of annual performance plans for national and provincial government
- Provide oversight of the spatialisation of the national development planning agenda

1.2.5. Programme Resource Considerations

Sub-Programmes	2026/27			2027/28			2028/29		
	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	2 800	(4)	2 796	2 925	(6)	2 919	3 056	(47)	3 009
National Planning Coordination	37 955	(38)	37 917	39 674	(82)	39 592	41 454	(630)	40 824
National Planning Coordination	41 603	(53)	41 550	43 484	(110)	43 374	45 435	(713)	44 722
Total	82 358	(95)	82 263	86 083	(198)	85 885	89 945	(1 390)	88 555

The MTEF allocation increased by 51.6% in the first year, 4.5% 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. Budget reductions have impacted on the performance of the Planning Coordination branch as this has resulted in the abolishment of posts. Capacity constraints has resulted in the reduction in the number of outputs and activities that support the coordination of the planning system.

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Economic Classification	2026/27			2027/28			2028/29		
	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	63 869	-	63 869	66 758	-	66 758	69 755	(921)	68 834
Goods and Services	18 077	(93)	17 984	18 894	(194)	18 700	19 740	(459)	19 281
Payments for Capital Assets	412	(2)	410	431	(4)	427	450	(10)	440
Total	82 358	(95)	82 263	86 083	(198)	85 885	89 945	(1 390)	88 555

The Branch is allocated R256.7 million over the 2025 MTEF period of which CoE constitutes about R199 million or 78%, G&S is allocated R55,9 million or 22%. Payment of Capital Assets amounting to R1,3 million or 0%. 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.

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:

Management: Sector Monitoring

Purpose: Provide management and support services to the programme.

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.



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1.4.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance						
			2022/23	2023/24	2024/25	2025/26	MTEF Period 2026/2027 2027/28 2028/29		
Sub-programme: Departmental Management									
Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.	Monitoring Review Reports on implementation of government priorities outlined in the MTDP	1. Number of MTDP (Bi-annual report November & June) produced	2 MTDP Monitoring reports were produced	2 reports produced	2 reports were produced	2 reports produced	2 MTDP Monitoring reports produced	2 MTDP Monitoring reports produced	2 MTDP Monitoring 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 122/122 = 100%	100% briefing notes were produced against all the Cabinet Memoranda received 110/110 = 100%	100% briefing notes were produced against all the Cabinet Memoranda received 62/62 = 100%	100% of required briefing notes produced	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting
	Analysis report on implementation of international agreements produced	3. Number of Monitoring Reports on the implementation of international agreements	-	-	-	-	1 Monitoring Report on the monitoring of the implementation of international agreements produced	-	-
	Analysis of Environment & Climate Change Intervention	4. Number of analysis reports on monitoring Environment & Climate change using Environment & Climate change Response Strategy	-	2 progress reports on Climate change and just transition were produced	1 progress report on Climate change and just transition produced	2 progress reports on programmatic interventions to the sector programmes produced	1 (one) analysis reports on monitoring Environment & Climate Change produced	-	-

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Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance			MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29	
Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.	Analysis of characteristics of potential pool of teachers	5. Number of In-Depth Analysis Reports on characteristics of potential teacher stock covering the period 2021 to 2024 produced	-	-	-	-	1 (one) In-Depth Analysis Report on characteristics of potential teacher stock covering the period 2021 to 2024	-	-	-
	Monitoring reports on the implementation of G20 (DWG)	6. Number of monitoring reports on the implementation of G20 (DWG) legacy project produced	-	-	1 G20 DWG concept note produced	1 G20 DWG close out report/ Hand over report on South African Presidency	1 (One) monitoring report on the implementation of G20 (DWG) legacy Project	-	-	-
	Analysis report on monitoring Rural Economy Development	7. Number of analysis reports on monitoring Rural Economy Development produced	-	-	-	1 monitoring report on rural infrastructure development, land reforms and rural economic development produced	1 (one) analysis report on monitoring Rural Economy Development produced	-	-	-

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Outcome	Output	Output Indicator	Annual Target							
			Audited /Actual Performance					MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29	
Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.	Analysis report on monitoring the implementation of Industrial Parks revitalization programme	8. Number of analysis reports on monitoring the implementation of Industrial Parks revitalization programme (IPRG) produced	-	1 Industrial Park and Township and Rural Entrepreneurial Programme (TREP) monitoring dashboard report was produced	-	-	-	2 (two) analysis report on monitoring the implementation of Industrial Parks revitalization programme produced	-	-
	Assessment reports on infrastructure interventions programmes' implementation	9. Number of assessment reports on infrastructure intervention programs produced	-	1 Progress report on addressing the Network, Infrastructure challenges was produced in March 2023 outside the reporting period ahead of time	-	-	-	Two (2) assessment reports on infrastructure interventions programmes produced	-	-
	Analysis report on Municipal Performance Turnaround Strategy (MPTAS) implementation	10. Number of analysis reports on Municipal Performance Turnaround Strategy (MPTAS) produced	1 LGMIM report produced and distributed to management	1 consolidated LGMIM report produced	1 consolidated LGMIM report produced	-	-	One (1) analysis report on Municipal Performance turnaround Strategy (MPTAS) produced	-	-
Assessment report on Integrated Delivery Fast Tracking Mechanism Progress on implementation plans	Analysis review reports on the MTDP framework implementation report	11. Number of assessment reports on Integrated Delivery Fast Tracking Mechanism produced	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs were produced	2 Operation Phakisa assessment report were produced	2 Operation Phakisa assessment reports were produced	2 Delivery Fast Tracking Mechanism assessment reports produced	2 (two) assessment reports on Integrated Delivery Fast Tracking Mechanism produced	-	-	
		12. Number of the MTDP Midterm review report produced	-	-	-	1 MTDP Midterm review report produced	-	-	-	

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1.4.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of MTDP (Bi-annual report November & June) produced	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 the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting
3. Number of Monitoring Report on the implementation of international agreements	1 Monitoring Report on the monitoring of the implementation of international agreements produced	-	-	-	1 Monitoring Report on the monitoring of the implementation of international agreements produced
4. Number of analysis reports on monitoring Environment & Climate change using Environment & Climate change Response Strategy	1 (one) analysis reports on monitoring Environment & Climate Change produced	-	-	1 (one) analysis reports on monitoring Environment & Climate Change produced	-
5. Number of In-Depth Analysis Reports on characteristics of potential teacher stock covering the period 2021 to 2024 produced	1 (one) In-Depth Analysis Report on characteristics of potential teacher stock covering the period 2021 to 2024	-	1 (one) In-Depth Analysis Report on characteristics of potential teacher stock covering the period 2021 to 2024	-	-
6. Number of monitoring reports on the implementation of G20 (DWG) legacy project produced	1 (One) monitoring report on the implementation of G20 (DWG) legacy Project	-	-	-	1 (One) monitoring report on the implementation of G20 (DWG) legacy Project

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Output Indicator	Annual Target	Q1	Q2	Q3	Q4
7. Number of analysis reports on monitoring Rural Economy Development produced	1 (one) analysis report on monitoring Rural Economy Development produced	-	1 (one) analysis report on monitoring Rural Economy Development produced	-	-
8. Number of analysis report on monitoring the implementation of Industrial Parks revitalization programme (IPRG) produced	2 (two) analysis report on monitoring the implementation of Industrial Parks revitalization programme produced	-	1 analysis report on monitoring the implementation of Industrial Parks revitalization programme produced	-	1 analysis report on monitoring the implementation of Industrial Parks revitalization programme produced
9. Number of assessment reports on infrastructure intervention programs produced	Two (2) assessment reports on infrastructure interventions programmes produced	-	1 assessment reports on infrastructure interventions programmes produced	-	1 assessment reports on infrastructure interventions programmes produced
10. Number of analysis report on Municipal Performance Turnaround Strategy (MPTAS) produced	One (1) analysis report on Municipal Performance turnaround Strategy (MPTAS) produced	-	-	-	One (1) analysis report on Municipal Performance turnaround Strategy (MPTAS) produced
11. Number of assessment reports on Integrated Delivery Fast Tracking Mechanism produced	2 (two) assessment reports on Integrated Delivery Fast Tracking Mechanism produced	-	1 (one) assessment report on Integrated Delivery Fast Tracking Mechanism produced	-	1 (one) assessment report on Integrated Delivery Fast Tracking Mechanism produced
12. Number of the MTDP Midterm review report produced	1 MTDP Midterm review report/s produced	-	-	-	1 MTDP Midterm review report produced

1.4.3. Explanation of Planned Performance over the Medium Term

Monitoring and reporting on the implementation of the long-term development vision which is the NDP though the MTDP plays a key role in ensuring accountability, improving service delivery and guiding decision making. Continues tracking of the progress being made against targets in the MTDP therefore plays a critical role in providing stakeholders, like Cabinet, Parliament, the public and government management teams ensures that plans are implemented effectively and efficiently. This in turn provide trust and confidence in government service delivery plans.

1.4.4 Key Deliverables for 2026/27

- Biannual report June and November.
- Portfolio committee presentation inputs
- Briefing note to the cabinet memo
- Sector specific reports providing analysis of the sector issues.
- Feedback to the cluster on the Cabinet outcomes.
- Midterm reviews

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1.4.5. Programme Resource Considerations

Sub-Programme	2026/27			2027/28			2028/29		
	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	3 315	(1)	3 314	3 465	(1)	3 464	3 619	(48)	3 571
Outcome Monitoring and Support	62 704	(28)	62 676	65 541	(58)	65 483	68 483	(966)	67 517
Intervention Support	8 358	(1 188)	7 170	8 736	(1 252)	7 484	9 128	(1 428)	7 700
Total	74 377	(1 217)	73 160	77 742	(1 311)	76 431	81 230	(2 442)	78 788

Economic Classification	2026/27			2027/28			2028/29		
	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	66 863	-	66 863	69 888	-	69 888	73 024	(964)	72 060
Goods and Services	7 514	(1 217)	6 297	7 854	(1 311)	6 543	8 206	(1 478)	6 728
Total	74 377	(1 217)	73 160	77 742	(1 311)	76 431	81 230	(2 442)	78 788

The Branch is allocated R229.7 million over the 2026 MTEF period of which CoE constitutes R209.8 million or 91%, G&S is allocated R19.9 million which is 9% of the Branch's budget.

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 and performance.

Frontline Monitoring and Support

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

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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 (2025-2029) about building a capable, ethical and developmental state.



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1.5.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target								
			Audited/Actual Performance			Estimated Performance	MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29		
Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.	Monitoring of National and Provincial departments performance and capability	1. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	2 reports were developed	2 reports on the monitoring of National and Provincial departments performance and capability monitored were produced	2 status reports on the monitoring of National and Provincial Departments performance and capability monitored were produced	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved	2 reports produced and approved
	Frontline service delivery monitor on the implementation of MTDP priorities at district level	2. Number of frontline service delivery monitoring reports on the implementation of MTDP priorities at district level	2 Frontline Service Delivery monitoring reports were produced	2 Frontline Service Delivery monitoring report was produced	2 status reports on implementation of MTDP priorities at district level were produced	2 reports produced and approved	2 reports produced and approved	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 of the Presidential Hotline	3. Number of Performance Reports for the Presidential Hotline Performance	4 Presidential Hotline Performance report were produced	4 Presidential Hotline Performance report were produced	4 status reports on the Presidential Hotline Performance were produced	4 reports produced and approved	4 reports produced and approved	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	4. Number of reports on the PM&E Capacity Development Plan produced	8 targets in the PM&E Capacity Development Plan were achieved	8 targets in the PM&E Capacity Development Plan were achieved	8 status reports indicating achievement of the 8 targets in the PM&E Capacity Development Implementation Plan were produced	8 reports produced and approved	8 reports produced and approved	8 reports produced and approved	8 reports produced and approved	8 reports produced and approved	8 reports produced and approved

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Outcome	Output	Output Indicator	Annual Target							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29	
Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.	Monitoring of the institutionalisation of National Anti-Corruption Strategy focusing on Ethical and Capable State	5. Number of monitoring reports on the institutionalisation of the NACS	2 Bi-Annual MTDP reports on the institutionalisation of the NACS were produced	2 Monitoring report of the institutionalisation of the NACS were produced	2 status reports on the institutionalisation 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	2 reports produced and approved

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1.5.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. 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
2. 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
3. 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
4. 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
5. Number of monitoring reports on the institutionalisation 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

The Programme: Public Sector Monitoring and Capacity Building comprises Frontline Monitoring, Citizen-Based Monitoring (CBM), the Presidential Hotline, Public Sector Monitoring, and Public Service and PM&E Capacity Development. The Programme is implemented in collaboration with national and provincial departments, Offices of the Premier, local government, SOEs, academic and professional institutions, and other key stakeholders.

Over the medium term, the Programme will focus on strengthening state capability, ethical governance, and service delivery performance, in support of Priority 3 and the achievement of Outcome 3: A Capable, Ethical, and Developmental State.

Frontline, Citizen-Based Monitoring and the Presidential Hotline

Frontline Monitoring will focus on the monitoring of service delivery projects and public service facilities, with an emphasis on compliance with norms, standards,

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policies, and service delivery commitments. Monitoring will be conducted through unannounced visits and structured improvement monitoring engagements to identify implementation gaps, support corrective action, and improve institutional performance.

Citizen-Based Monitoring complements frontline monitoring through participatory approaches that incorporate the perspectives of service users. The CBM model applies participatory root cause analysis, enabling communities, frontline officials, and management to jointly identify the causes of service delivery challenges and agree on practical improvement actions. This approach strengthens responsiveness, accountability, and service delivery outcomes.

The Presidential Hotline will continue to serve as a key accountability and early-warning mechanism. Hotline data will be analysed to identify systemic service delivery challenges, assess departmental responsiveness, and track the implementation of remedial actions. Findings from the Hotline will inform frontline monitoring priorities and management engagements.

Public Sector Monitoring and Capacity Development

The Programme will strengthen monitoring and evaluation capacity across the public sector through targeted capacity development interventions. This includes structured engagements with academic and professional institutions, including universities and professional bodies such as SAMEA, to promote learning, innovation, and the professionalisation of PM&E practice.

Capacity development efforts will focus on enhancing technical competencies, strengthening the use of monitoring evidence for management decision-making, and embedding ethical and developmental approaches within public administration.

Monitoring of Priority 3

As part of Priority 3, the Programme will monitor progress towards Outcome 3: A Capable, Ethical, and Developmental State and the implementation of priorities for the Medium-Term Development Plan. The Programme will continue to support the monitoring of the mainstreaming of women, youth, and persons with disabilities. In line with Cabinet recommendations, DPME will monitor employment and procurement expenditure related to these groups across national

and provincial departments. This will be undertaken in collaboration with the Department of Women, Youth and Persons with Disabilities, the Department of Public Service and Administration, and National Treasury through structured monitoring interventions.

1.5.4. Key Deliverables for 2026/2027

The key focus of the financial year 2026/27 will be on

- Performance Reports for the Presidential Hotline Performance
- Reports on the PM&E Capacity Development Plan produced
- Monitoring reports on the institutionalization of the NACS
- Reports on the monitoring of National and Provincial departments performance and capability monitored (MPAT)
- Reports on intervention initiatives
- Progress report on State Capture Response Commitments



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1.5.5. Programme Resource Considerations

Sub-Programme	2026/27			2027/28			2028/29		
	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	4 204	-	4 204	4 393	(2)	4 391	4 590	(62)	4 528
Public Sector Capacity Development	84 510	(89)	84 421	88 332	(184)	88 148	92 296	(1 408)	90 888
Total	88 714	(89)	88 625	92 725	(186)	92 539	96 886	(1 470)	95 416

Economic Classification	2026/27			2027/28			2028/29		
	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	71 307	-	71 307	74 531	-	74 531	77 877	(1 029)	76 848
Goods and Services	17 407	(89)	17 318	18 194	(186)	18 008	19 009	(441)	18 568
Total	88 714	(89)	88 625	92 725	(186)	92 539	96 886	(1 470)	95 416

The Branch is allocated R278.3 million over the 2026 MTEF period of which CoE constitutes 80% of the budget which translates to R223.7 million, G&S is allocated 20% which amounts to R54.6 million.

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.

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1.6.1. Outcome, Output, Performance Indicator and Targets

Outcome	Output	Output Indicator	Annual Target					MTEF Period		
			Audited/Actual Performance					Estimated Performance		
			2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29	
Digital and integrated planning, monitoring and reporting that enhances accessibility of government performance information	Evidence planning to support the country's development agenda	1. Number of Evidence Plans produced and approved	1 Evidence plan was produced	1 Evidence plan was produced	1 Evidence Plan was produced	1 evidence plan 2026/27 produced and approved	1 evidence plan 2027/28 approved	1 evidence plan 2028/29 approved	1 evidence plan 2029/30 approved	
	Evaluations to inform planning, budgeting, service delivery and development outcomes	2. Number of Evaluation Reports produced against Evidence Plan	4 evaluation reports were produced	5 Evaluation reports were produced	2 Evaluation reports were produced	2 evaluation reports produced and approved	2 evaluation reports approved in line with National Evaluation Plan	2 evaluation reports approved in line with National Evaluation Plan	2 evaluation reports approved in line with National Evaluation Plan	
	Research to support implementation of government priorities	3. Number of Research Reports produced against Evidence Plan	3 Research assignments were produced	3 Research assignments were produced	2 Research assignments were produced	2 research reports produced and approved	1 research report approved in line with Research Agenda	2 research reports approved in line with Research Agenda	2 research reports approved in line with Research Agenda	
	Technical support to promote evidence use in policy decision-making processes	4. Number of reports produced on the technical support provided to the DPME and other government institutions	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 Support was 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 approved	1 EEKS report on technical evidence support provided to DPME and other government department approved	1 EEKS report on technical evidence support provided to DPME and other government department approved	

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Outcome	Output	Output Indicator	Annual Target							
			Audited/Actual Performance			MTEF Period				
			2022/23	2023/24	2024/25	2025/26	2026/2027	2027/28	2028/29	
Digital and integrated planning, monitoring and reporting that enhances accessibility of government performance information	Development Indicators Report to track progress on the NDP 2030 targets	5. Number of Development Indicators Reports produced	1 Development Indicator report was produced	1 Development Indicators report was produced	1 Development Indicators report was produced	1 Development Indicators report produced and approved	1 Development Indicators report approved	1 Development Indicators report approved	1 Development Indicators report approved	1 Development Indicators report approved
	MTDP Integrated Reporting System (MTDP-IRS) to improve management and accessibility of government performance information	6. MTDP Integrated Reporting System (IRS) deployed to support reporting on the MTDP	-	-	-	Integrated monitoring and reporting dataset including MTDP indicators produced and approved	MTDP IRS updated with the latest MTDP Performance information	MTDP IRS maintained	MTDP IRS maintained	MTDP IRS maintained

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1.6.2. Indicators, Annual and Quarterly Targets

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
1. Number of Evidence Plans produced and approved	1 evidence plan 2027/28 approved	-	-	Draft evidence plan 2027-2028 produced	Evidence plan 2027-2028 approved by EXCO
2. Number of Evaluation Reports produced against Evidence Plan	2 evaluation reports approved in line with National Evaluation Plan	-	Progress report on evaluations produced	Progress report on evaluations produced	2 Evaluation reports approved
3. Number of Research Reports produced against Evidence Plan	1 research report approved in line with Research Agenda	-	Progress report on research produced	Progress report on research produced	1 research report approved
4. Number of reports produced on the technical support provided to the DPME and other government institutions	1 EEKS report on technical evidence support provided to DPME and other government department approved	-	1 Draft report on technical evidence support produced	-	1 report on technical evidence support approved
5. Number of Development (DI) Indicators Reports produced	1 Development Indicators report approved	-	Progress report on Development Indicators Report 2026 (Data sourcing, Database and Analysis) produced	Draft Development Indicators Report 2026 report produced	Final Development Indicators 2026 report approved
6. MTDP Integrated Reporting System (IRS) deployed to support reporting on the MTDP	MTDP IRS updated with the latest MTDP performance information	MTDP-IRS Dashboard updated latest performance information	-	MTDP-IRS Dashboard updated latest performance information	-

1.6.3. Explanation of planned performance Over the Medium Term

The EEKS branch coordinate and support the generation, collation, accessibility and timely use of quality evidence to support evidence-based planning, monitoring, evaluation and interventions planning, performance monitoring and evaluation across government. The approach over the medium-term includes continuation of evidence support for the National Development Plan and the 2024-2029 MTDP Priorities of the 7th Administration.

1.6.4. Key Deliverables for 2026/2027

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

Evidence planning:

- i. Evidence plan produced.

Evaluations:

- i. Implement the National Evaluation Policy Framework (2025).
- ii. Evaluation reports produced

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- iii. Finalise the development and implement the National Evaluation Plan (NEP) 2025-2029 by 2026-2030, improving the use of evaluation findings for evaluations completed in 2025/2026.

Research and Knowledge Management:

- i. Implementation of DPSA determination and directive on implementation of KM&D in the department.
- ii. Research reports produced

Data integration and analytics:

- i. Development Indicators 2026 report produced

Enhancement of the MTDP-Integrated Reporting System (IRS (New model added to the MTDP-IRS, dashboard updated with available 2026/27 data information and the system is to be supported by an operational MTDP Situation Centre)

1.6.5. Programme Resource Considerations

Sub-Programme	2026/27			2027/28			2028/29		
	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	2 925	(2)	2 923	3 057	(1)	3 056	3 194	(45)	3 149
Evaluation, Evidence, Knowledge and Data Systems	37 929	1 151	39 080	39 644	1 171	40 815	41 424	676	42 100
Total	40 854	1 149	42 003	42 701	1 170	43 871	44 618	631	45 249

Economic Classification	2026/27			2027/28			2028/29		
	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	34 965	-	34 965	36 546	-	36 546	38 187	(505)	37 682
Goods and Services	5 889	1 149	7 038	6 155	1 170	7 325	6 431	1 136	7 567
Total	40 854	1 149	42 003	42 701	1 170	43 871	44 618	631	45 249

Over the 2026 MTEF period the Branch is allocated R131.1 million with CoE making up 83% of the budget as R109.2 million and G&S allocated R21.9 million or 17%.

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2. STRATEGIC RISK ASSESSMENT

No	Outcomes	Risk	Risk mitigations
1	Improved governance and Capacity of the Department	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 wide planning	Delays in the modernisation and digitalization in PME sector	Development of PME digitalization strategy and plan, incl. automation of planning system
3	Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/ MTDP	Alienation of citizens from government (distant government)	Development of integrated stakeholder engagement framework & system
4	Continuous Assessments in the implementation of the NDP/MTDP: Regularly monitor progress towards NDP/MTDP targets and produce reports to inform stakeholders	Poor accountability and service delivery	Consultations with stakeholders and building and strengthening relationships with departments to realise DPME mandate of planning, monitoring and evaluation

3. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcome	Current Annual Budget
Not Applicable			

4. INFRASTRUCTURE PROJECTS

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

Part C: Measuring Our Performance

5. PUBLIC PRIVATE PARTNERSHIP

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

6. 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. Unqualified audit outcome on reported organisational and financial performance
Definition	The Audited Annual Report is an accountability document to stakeholders and the public. An unqualified audited Annual Report demonstrate compliance with governance practices.
Source of data	Internal Audit and AGSA audit reports
Method of Calculation / Assessment	Verification of the AGSA audit outcome for the reporting period.
Means of verification	Audited Annual Report
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Audited Annual Report achieving unqualified audit outcome
Indicator Responsibility	Director: Strategy and Service Delivery Support

Part D: Technical Indicator Descriptions (TID)

Risk, Anti-corruption and Integrity Management

Indicator Title	2. Percentage of designated employees submitting financial disclosures
Definition	All designated employees are required to disclose their registerable interests by 30 April, 30 June and 31 July of each year. Designated employees who are appointed after 1 April must make disclosures within 30 days after assumption of duty in respect of the period of 12 months preceding their assumption of duty
Source of data	Data captured in the DPSA e-Disclosure system by all designated categories of employees (which include officials in Finance and SCM)
Method of Calculation / Assessment	Total number of designated employees who submitted e-disclosures divided by total number of employees expected to file disclosures expressed as a percentage.
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	Quarterly
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%
Definition	The vacancy determines the minimum capacity for the Department to deliver on its mandate. DPSA guidelines recommends a minimum of 10% vacancy rate.
Source of data	PERSAL reports and manual personnel database
Method of Calculation / Assessment	Number of filled posts divided by number funded posts expressed as a percentage.
Means of verification	Reports on the filling of vacancies
Assumptions	Organisational Structure is approved and all key role players execute their responsibilities in the filling of funded vacant posts
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

Part D: Technical Indicator Descriptions (TID)

Indicator Title	4. Organisational Structure revised and submitted for approval by approving authorities
Definition	Formal process of reviewing, updating, aligning, and officially endorsing the department's organogram and post establishment to ensure it supports the strategic objectives, service delivery mandate, and operational requirements
Source of data	Post establishment list and PERSAL system
Method of Calculation / Assessment	Verification of the presence of approval for the organizational structure
Means of verification	Approved Organisational Structure
Assumptions	All role players and execute their responsibilities in the development and approval of the organizational structure
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	Annually
Desired performance	Revised organisational structure approved by March 2027
Indicator Responsibility	Chief Director: Human Resources and Corporate Services

Chief Financial Officer

Indicator Title	5. Percentage of valid invoices paid within 30 days
Definition	Measure of supplier payment turnaround times
Source/Collection of Data	Internal payment tracking system and BAS payment data
Method of Calculation/ Assessment	Total number of valid invoices received and paid within 30 days over total number of invoices received expressed as a percentage
Means of verification	Report on payment of suppliers showing percentage of suppliers paid within stipulated 30 days period
Assumptions	Accuracy of data in the internal payment tracking system
Disaggregation of beneficiaries (where applicable)	All suppliers
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% of valid invoices paid within 30 days
Objective Responsibility	Chief Financial Officer

Part D: Technical Indicator Descriptions (TID)

Indicator Title	6. The percentage of total procurement expenditure allocated to suppliers owned by Women, Youth and Persons with Disabilities
Definition	To advance economic transformation, enabling meaningful participation of Previously Disadvantaged Individuals (PDI), there is a need to improve equity and inclusion across society. 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 where applicable.
Source/Collection of Data	Internal payment tracking system and BAS payment data
Method of Calculation/ Assessment	Simple counts of reports showing percentage spread of procurement spent on PDIs.
Means of verification	Procurement Report showing percentage allocation to PDIs
Assumptions	Accuracy of data on internal payment tracking system
Disaggregation of beneficiaries (where applicable)	Targeted procurement spent to Women 40%, Black Youth 30% and People with Disabilities 7%
Spatial Transformation	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Women 40%, Black Youth 30% and People with Disabilities 7%
Objective Responsibility	Chief Financial Officer

PUBLIC ENTITIES REFORM AND OVERSIGHT

Indicator Title	1. Number of Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions produced and submitted to Cabinet
Definition	Guidelines for Board & CEO appointment is critical to ensure consistency and to promote good practices across the board and to promote accountability and transparency. Once approved by Cabinet, implementation monitoring will be conducted annually.
Source/Collection of Data	PFMA, MFMA, Companies Act, 2008, Judicial Commission of Inquiry into State Capture (Zondo Commission Report), various OECD reports, Constitution of South Africa, King V Report on Corporate Governance
Method of Calculation/ Assessment	Verification of the presence of Guidelines which are compliant with relevant legislations and good corporate governance practices.
Means of verification	Developed Guidelines for Board and CEO Appointment for State Owned and State Controlled institutions submitted to Cabinet.
Assumptions	Stakeholder participation and acceptance of Guidelines for Board and CEO Appointment for State Owned and State Controlled Institutions submitted to Cabinet and approved.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	1 Guidelines for Board & CEO Appointment for State Owned and State Controlled Institutions submitted to Cabinet for approval and implementation
Objective Responsibility	DDG: State Ownership, Governance and Reform

Part D: Technical Indicator Descriptions (TID)

Indicator Title	2. Number of Progress Reports on the Implementation of the SOE Reform submitted to Cabinet
Definition	SOE plays a critical role in promoting the developmental outcomes of the country. Most SOEs have been liabilities instead of being assets that leverage resources to the state for development. Reforming and refocusing them is a priority of government hence they constant monitoring on against the reform agenda.
Source/Collection of Data	Guidelines and frameworks developed, audit reports, Public Entities Performance Monitoring Reports
Method of Calculation/ Assessment	Simple count of the number of reports on SOEs reform agenda and proof of submission to cabinet
Means of verification	Report on annual progress of implementation of SOE Reform and proof of submission to cabinet.
Assumptions	SOE Reforms continue to be implemented
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation type	Simple count and verification of the presence of the report.
Reporting Cycle	Annually
Desired Performance	1 progress report on implementation of the SOE Reform
Objective Responsibility	DDG: State Ownership, Governance and Reform

Indicator Title	3. Number of White Papers on Planning, Monitoring and Evaluation developed and submitted to Cabinet
Definition	White Paper on Planning, Monitoring and Evaluation (PM&E) will inform the re-drafting of the PM&E legislation. The legislation will serve as an enabling Act that establishes and strengthen the mandate of DPME.
Source/Collection of Data	Research on existing literature, the work done previously on developing the bill, the NDP 2023, stakeholders consultations
Method of Calculation/ Assessment	Simply count of the presence of the White Paper
Means of verification	Verification whether the White Paper is in existence and proof of submission to Cabinet
Assumptions	Stakeholders participate in consultations
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	1 White Paper on Planning, Monitoring and Evaluation developed and submitted to Cabinet for consideration
Objective Responsibility	DDG: State Ownership, Governance and Reform

Part D: Technical Indicator Descriptions (TID)

Indicator Title	4. Number of monitoring reports on the SOEs contributing towards the MTDP
Definition	The reports measure performance and capability monitoring report that assesses the SOE performance and capability on the implementation of governance, performance and financial management.
Source of data	<ul style="list-style-type: none"> • Annual Reports • Auditor General Reports • Media and stakeholder reports
Method of Calculation / Assessment	Simple count of the number of reports produced on monitoring of provincial and national departments.
Means of verification	A performance and capability monitoring reports approved by the DDG
Assumptions	
Disaggregation of Beneficiaries (where applicable)	Annual Reports and the Auditor General PFMA audit reports are published and available.
Spatial Transformation (where applicable)	N/A
Reporting Cycle	N/A
Calculation Type	Bi-annual
Desired performance	Cumulative
Indicator Responsibility	2 reports produced and approved by DDG
	DDG: State Ownership, Governance and Reform

Programme 2: Planning Coordination

Indicator Title	1. Number of NDP monitoring progress report
Definition	The reports track the NDP indicators and targets that 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	The NPC workstream, Economy, Social and Governance, each workstream identifies data from various data resources e.g., departmental reports, research STATSA.
Method of Calculation / Assessment	Simple count of the number of reports produced on NDP monitoring.
Means of verification	Monitoring Report showing progress on NDP Indicators and Targets
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 1 report on monitoring NDP Indicators and Targets by December 2026
Indicator Responsibility	Secretary of Planning

Part D: Technical Indicator Descriptions (TID)

Indicator Title	2. Number of reports on research projects completed in support of the implementation of the NDP
Definition	The Research reports are critical inputs to inform future planning. They highlight implementation challenges how the challenges could be addressed to achieve NDP developmental imperatives.
Source of data	Research papers and reports, policy briefs and advisory notes completed
Method of Calculation / Assessment	Simple count
Means of verification	Reports and publications
Assumptions	There will be enough funding and capacity to conduct research
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced by March 2027
Indicator Responsibility	Secretary of Planning

Indicator Title	3. Number of Stakeholder Engagement Report/s
Definition	Actively involving stakeholders can secure societal buy-in and support in the implementation of the NDP. Stakeholder engagements are critical to ensure that views and inputs of various interest form a core pillar the NPC's mandate.
Source of data	Reports on activities of the workstreams, Economy, Social and Governance.
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 2026
Indicator Responsibility	Secretary of Planning

Part D: Technical Indicator Descriptions (TID)

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)	<ul style="list-style-type: none"> • 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 2025/26 produced by 30 June 2026
Indicator Responsibility	Secretary of Planning

Indicator Title	5. Number of assessment reports on Strategic plans (where applicable) 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	Draft plans submitted by National Departments and Institutions.
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)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	44 assessment reports on received national institutions' Strategic Plans (where applicable) and Annual Performance Plans produced
Indicator Responsibility	CD: Planning Alignment

Part D: Technical Indicator Descriptions (TID)

Indicator Title	6. Number of assessment reports on Strategic plans (where applicable) 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	Draft plans submitted by Provincial Departments
Method of Calculation / Assessment	Simple count
Means of verification	Assessment reports
Signed letters by DG and e-mails sent to Offices of the Premier	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)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	3 provincial assessment reports produced
Indicator Responsibility	CD: Planning Alignment

Indicator Title	7. 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 schedule and Revised Framework for Strategic Plans and Annual Performance Plans
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)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Guideline for National QPRs issued by 15 May 2026
Indicator Responsibility	CD: Planning Alignment

Part D: Technical Indicator Descriptions (TID)

Indicator Title	8. 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 schedule and Revised Framework for Strategic Plans and Annual Performance Plans
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)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 Guideline for Provincial QPRs issued by 15 May 2026
Indicator Responsibility	CD: Planning Alignment

Programme 3: Sector Monitoring Services

Indicator Title	1. Number of MTDP (Bi-annual report November & June) produced
Definition	MTDP monitoring reports measure progress against MTDP priorities for DG's approval for Cabinet Committees' presentation on the state of government performance progress and quality of services.
Source of data	Departments' MTDP performance progress reports, MTDP implementation Data for a; monitoring sites reports; peer reviews, published research data; Stats SA and APP Reporting System
Method of Calculation / Assessment	Simple count
Means of verification	2 signed MTDP monitoring review reports
Assumptions	Departments performance 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 of MTDP Monitoring produced in June and November
Indicator Responsibility	DDG: Sector Monitoring

Part D: Technical Indicator Descriptions (TID)

Indicator Title	2. Percentage of required briefing notes produced
Definition	The proportion of required Briefing Notes of Cabinet Memoranda that are delivered to the Executive at least three working days before the relevant Cabinet Sitting Briefing notes exclude Cabinet Memoranda for appointments of members of Boards, DDG/DGs, CEOs etc
Source of data	Requests and Cabinet system
Method of Calculation / Assessment	Number of briefing notes produced/ number of cab memos received x 100
Means of verification	Briefing notes against received Cabinet Memoranda
Assumptions	Cabinet memos loaded and accessed 3 days before the sitting of Cabinet
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% of the briefing notes produced for Cab memos that are received 3 days before the cabinet sitting.
Indicator Responsibility	DDG: Sector monitoring

Indicator Title	3. Number of Monitoring Reports on the implementation of international agreements
Definition	The report on the status and progress update on the implementation of International Agreements and MOUs signed during Bi-National Commissions (BNCs), Working and/or State Visits and memorandum of understanding and agreements applicable for implementation by South Africa.
Source of data	International agreement texts, departmental implementation plans, and progress reports from lead departments.
Method of Calculation / Assessment	Assessment against a pre-defined project plan with key milestones (e.g., scoping, development, testing, launch)
Means of verification	A functional and accessible database from DIRCO as the Custodian of International Relations, and a record of the official monitoring report.
Assumptions	Cooperation from relevant departments
Disaggregation of Beneficiaries (where applicable)	The monitoring report will report on the implementation of agreements that benefit specific groups, such as those promoting gender equality (e.g., UN CEDAW) and the rights of persons with disabilities (e.g., UN CRPD)
Spatial Transformation (where applicable)	The system will track regional agreements (e.g., SADC) that have direct implications for cross-border spatial development and cooperation
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 Monitoring Report on the monitoring of the implementation of international agreements
Indicator Responsibility	Head: SSIR

Part D: Technical Indicator Descriptions (TID)

Indicator Title	4. Number of analysis reports on monitoring Environment & Climate change using Environment & Climate change Response Strategy
Definition	Progress report on analysis on Environment & Climate Change addresses Just Transition, Green energy, Blue and Green Economy
Source of data	Departmental annual reports, strategic plans, performance data, budget allocations, stakeholder interviews, peer reviewed and other published research data and public feedback.
Method of Calculation / Assessment	Simple count
Means of verification	Approved reports
Assumptions	Subject departments provide full cooperation and access to information; sufficient technical expertise is available for each sectoral review.
Disaggregation of Beneficiaries (where applicable)	Each report includes an analysis of how service delivery outcomes affect different demographic groups, with a specific focus on women, youth, and persons with disabilities.
Spatial Transformation (where applicable)	A core component of each review is to analyse the geographic distribution of services and outcomes, highlighting Environment and climate change variations disparities and district-level performance.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 (one) analysis reports on monitoring Environment & Climate Change produced
Indicator Responsibility	CD: Rural Economy and Environment

Indicator Title	5. Number of In-Depth Analysis Reports on characteristics of potential teacher stock covering the period 2021 to 2024 produced
Definition	The In-depth Analysis Report analyses individuals who have registered to be teachers during the period of 2021-2024
Source of data	South African Council of Educators (SACE) Database: 2021-2024
Method of Calculation / Assessment	Simple count of the number of reports on analysis reports of qualified or qualifying stock of teachers using data
Means of verification	Report signed off by the DG of DPME
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	Disaggregation by province, gender, race, and age
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 (one) In-Depth Analysis Report on characteristics of potential teacher stock covering the period 2021 to 2024
Indicator Responsibility	CD: Education & Skills Development

Part D: Technical Indicator Descriptions (TID)

Indicator Title	6. Number of Monitoring Reports on the implementation of G20 (DWG) legacy project produced
Definition	The Report tracks G20 legacy projects emanating from the DWG20 work that cover the establishment of the Ubuntu Commission, Accountability Matrix and development of the roadmap for dealing with Illicit Financial Flows (IFFs)
Source of data	Number of G20 countries committing to the Ubuntu Commission, Research reports commissioned, Accountability Matrix developed and shared with G20 members participating, Roadmap developed and shared with participating G20 DWG20 countries
Method of Calculation / Assessment	Report submitted to Exco detailing progress made on the three legacy projects of the G20 of the DWG20 stream
Means of verification	Research project completed on GPG, Actual report on the countries that are willing participants on Ubuntu Commission, Actual Accountability Matrix presented to Exco, Road Map presented to Exco
Assumptions	Some countries may refuse to be part of the Ubuntu Commission, willing countries will read documents generated by the Commission, seed money to establish the Ubuntu Commission Secretariat from DPME, the ability to present findings on international fora to get buy-in, and continued support by South African stakeholders in the development of the Roadmap and Accountability Matrix
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	1 (One) monitoring report on the implementation of G20 (DWG) legacy Project
Indicator Responsibility	DDG: Sector Monitoring

Indicator Title	7. Number of analysis reports on monitoring Rural Economy Development Produced
Definition	Analysis reports on rural development which addresses land reform, rural development and agriculture.
Source of data	Departmental annual reports, strategic plans, performance data, budget allocations, stakeholder interviews, peer reviewed and other published research data and public feedback.
Method of Calculation / Assessment	Simple count
Means of verification	Approved reports
Assumptions	Subject departments provide full cooperation and access to information; sufficient technical expertise is available for each sectoral review.
Disaggregation of Beneficiaries (where applicable)	Each report includes an analysis of how service delivery outcomes affect different demographic groups, with a specific focus on women, youth, and persons with disabilities.
Spatial Transformation (where applicable)	A core component of each review is to analyze the geographic distribution of services and outcomes, highlighting rural-urban disparities and district-level performance.
Calculation Type	Annually
Reporting Cycle	Non-Cumulative
Desired performance	1 (one) analysis report on monitoring Rural Economy Development produced
Indicator Responsibility	CD: Rural Economy and Environment

Part D: Technical Indicator Descriptions (TID)

Indicator Title	8. Number of analysis reports on monitoring the implementation of Industrial Parks revitalization programme (IPRG) produced
Definition	This indicator measures the number of monitoring implementation progress reports completed and approved for Industrial Parks, focusing on infrastructure readiness, operational effectiveness, and contribution to local economic development.
Source of data	Progress reports and other relevant documentation; Fieldwork data; stakeholder interviews; internal validation records etc.
Method of Calculation / Assessment	Simple count of completed and approved monitoring assessment reports.
Means of verification	Approved monitoring implementation progress reports and report submission records.
Assumptions	Access to sites, stakeholders and other relevant data is granted; sufficient resources and time are available to conduct assessments; cooperation from relevant departments and entities.
Disaggregation of Beneficiaries (where applicable)	Not applicable for this indicator
Spatial Transformation (where applicable)	Supports spatial equity by assessing infrastructure and economic development potential in underdeveloped regions (e.g., KaBokweni in Mpumalanga, Matjhabeng in Free State).
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	2 (two) analysis report on monitoring the implementation of Industrial Parks revitalization programme produced
Indicator Responsibility	Chief Director: Economy and Infrastructure

Indicator Title	9. Number of assessment reports on infrastructure intervention programs produced
Definition	This indicator measures the number of monitoring assessment reports completed and approved for infrastructure-related projects by the infrastructure unit.
Source of data	Desk-top Research, Departmental Annual Performance Plans, Annual reports, Strategic Plans and field monitoring reports.
Method of Calculation / Assessment	Simple count of completed and approved monitoring assessment reports.
Means of verification	Simple count of completed and approved monitoring assessment reports per annum
Assumptions	Availability of relevant personnel / stakeholders for site visits and meetings, accessibility of data; and sufficient budget allocation.
Disaggregation of Beneficiaries (where applicable)	Not applicable for this indicator.
Spatial Transformation (where applicable)	Reports include analysis of provincial and local government performance, enabling assessment of spatial development and transformation patterns.
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired performance	Two (2) assessment reports on infrastructure interventions programmes produced
Indicator Responsibility	Chief Director: Economy and Infrastructure

Part D: Technical Indicator Descriptions (TID)

Indicator Title	10. Number of analysis reports on Municipal Performance Turnaround Strategy (MPTAS) produced
Definition	This indicator measures the Municipal Performance Turn Around Strategy on support of municipal stability and improved service delivery.
Source of data	Desk-top Research, Departmental Annual Performance Plans, Annual reports, Strategic Plans and field monitoring reports.
Method of Calculation / Assessment	Simple count of completed and approved monitoring assessment reports.
Means of verification	Simple count of completed and approved monitoring assessment reports per annum
Assumptions	Availability of relevant personnel / stakeholders for site visits and meetings, accessibility of data; and sufficient budget allocation.
Disaggregation of Beneficiaries (where applicable)	Disaggregation by province, gender, race, and age
Spatial Transformation (where applicable)	Reports include analysis of provincial and local government performance, enabling assessment of spatial development and transformation patterns.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	One (1) analysis report on Municipal Performance turnaround Strategy (MPTAS) produced
Indicator Responsibility	DDG: Sector Monitoring Services

Indicator Title	11. Number of assessment reports on Integrated Delivery Fast Tracking Mechanism produced
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 (DoA; DLRRD, DFFE, DMPR, Tourism, DPWI & DOT).
Source of data	Progress reports from sector departments independent monitoring activities by the ISU
Method of Calculation / Assessment	Simple count of the number of reports produced on Integrated Delivery Fast Tracking Mechanism
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.
Reporting Cycle	Bi-annual
Calculations type	Cumulative
Desired Performance	2 (two) assessment reports on Integrated Delivery Fast Tracking Mechanism produced
Indicator Responsibility	Chief Director: Intervention Support Unit

Part D: Technical Indicator Descriptions (TID)

Indicator Title	12. Number of the MTDP Midterm review reports produced
Definition	MTDP in-depth, analytical reviews state performance, challenges, and efficacy of service delivery within government sectors
Source of data	Departmental annual reports, strategic plans, performance data, budget allocations, stakeholder interviews, peer reviewed and other published research data and public feedback
Method of Calculation / Assessment	Simple count of finalized and approved sector-specific review reports
Means of verification	Mid-term review report
Assumptions	Subject departments provide full cooperation and access to information; sufficient technical expertise is available for each sectoral review
Disaggregation of Beneficiaries (where applicable)	Each report includes an analysis of how service delivery outcomes affect different demographic groups, with a specific focus on women, youth, and persons with disabilities
Spatial Transformation (where applicable)	A core component of each review is to analyze the geographic distribution of services and outcomes, highlighting rural-urban disparities and district-level performance
Calculation Type	Annually
Reporting Cycle	Non-Cumulative
Desired performance	1 MTDP Midterm review report produced
Indicator Responsibility	DDG: Sector Monitoring Services

Programme 4: Public Sector Monitoring and Capacity Development

Indicator Title	1. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored
Definition	The reports assesses capacity of National and Provincial departments to deliver on their mandates.
Source of data	<ul style="list-style-type: none"> Secondary Data from identified policy departments e.g., National Treasury, DPISA Individual Departments' Annual Reports Public Service systems e.g., QPRS, Vulindlela
Method of Calculation / Assessment	Simple count of the number of reports on monitoring of National and Provincial departments performance and capability monitored
Means of verification	Reports produced on monitoring of National and Provincial departments performance and capability monitored
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	Bi-annual
Calculation Type	Cumulative
Desired performance	2 reports produced and approved by DDG
Indicator Responsibility	CD: Public Service Monitoring and Support

Part D: Technical Indicator Descriptions (TID)

Indicator Title	2. 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 of the number of reports on frontline monitoring
Means of verification	Frontline Site monitoring reports
Assumptions	<ul style="list-style-type: none"> The MTDP 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	Bi-annually
Desired performance	2 reports produced and approved by DDG
Indicator Responsibility	Head: Frontline Monitoring and Support

Indicator Title	3. 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	Presidential Hotline reports
Assumptions	Departments successfully resolve their allocated cases
Disaggregation of Beneficiaries (where applicable)	National Departments & Provinces
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Cumulative
Calculation Type	Quarterly
Desired performance	4 reports produced and approved by DDG
Indicator Responsibility	Head: Frontline Monitoring and Support

Part D: Technical Indicator Descriptions (TID)

Indicator Title	4. Number of Reports on the PM&E Capacity Development Plan Produced
Definition	The Reports on the implementation of PM&E Capacity Development initiatives against the capacity development initiatives in the Plan covering priority projects for the year 2026/2027
Source of data	Regular reports against the Capacity Development Implementation Plan. Original data is sourced from the individual project reports.
Method of Calculation / Assessment	Simple count of the number of reports produced against the PM&E Capacity Development Plan
Means of verification	Reports on the implementation of PM&E Capacity Development initiatives
Assumptions	<ul style="list-style-type: none"> Timely submission of implementation reports
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	None
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	8 reports produced and approved by DDG
Indicator Responsibility	Chief Director: PM&E Capacity Development Coordination

Indicator Title	5. 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) with the aim of making recommendations for improvements where it lags behind.
Source of data	Reports from stakeholders in government, business and civil society
Method of Calculation/ Assessment	Simple count
Means of verification	Monitoring Reports on the institutionalisation of the NACS
Assumptions	Biannual reporting by Departments responsible for implementing ethics and integrity in the public sector.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National and Provincial disaggregation
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	2 reports produced and approved by DDG
Indicator Responsibility	CD: Public Service (MTDP Priority 3 support)

Part D: Technical Indicator Descriptions (TID)

Programme 5: Evaluation Evidence and Knowledge Systems

Indicator Title	1. Number of Evidence Plans produced and approved
Definition	Evidence Plan outlining research, evaluation and data priorities to support implementation of the country's developmental agenda.
Source of data	Summary document of desktop analysis of stakeholder needs and policy context informing priorities for evaluation, research and data support
Method of Calculation / Assessment	Simple count of the number of plans produced and approved by the DDG
Means of verification	Approved Evidence Plan in place
Assumptions	Inputs from stakeholders to inform the Evidence Plan is provided.
Disaggregation of Beneficiaries (where applicable)	<p>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:</p> <ul style="list-style-type: none"> • 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
Reporting Cycle	Quarterly
Desired performance	1 evidence plan 2027/28 approved by EXCO
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Part D: Technical Indicator Descriptions (TID)

Indicator Title	2. Number of Evaluation Reports produced against Evidence Plan
Definition	Evaluation reports are produced against the Evaluation Plan on identified government priority programmes. The reports documents the findings and recommendations following a systematic assessment of policies; programme or interventions; projects; functions; and organizations.
Source of data	Material used to support each evaluation project: Examples are administrative data, official reports, referenced research and grey literature, interviews/ surveys/ discussions with programme stakeholders. National Evaluation Plan
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)	<ul style="list-style-type: none"> • 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	Quarterly
Desired performance	2 evaluation reports approved by Steering Committee
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Part D: Technical Indicator Descriptions (TID)

Indicator Title	3. Number of Research Reports produced against the Evidence Plan
Definition	Research Reports presents research projects, processes, findings and recommendations following a systematic process to support and inform planning and decision-making as per Evidence Plan
Source of data	Material used to support each research project: Examples are administrative data, official reports, referenced research and grey literature, interviews/ surveys/ discussions with stakeholders. Research Agenda
Method of Calculation / Assessment	Simple count
Means of verification	Research reports
Assumptions	Research reports 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)	<ul style="list-style-type: none"> • 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	Quarterly
Desired performance	1 research report approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	4. 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	Requests received/ proposal for evidence-related technical support, and technical support provided (documented): Examples are standards and guidelines produced; presentations, briefings and documents presented to supported structures; minutes of structures supported; inputs and comments on draft documents; reports produced summarizing provision of research, data and evaluation technical support and usage of specialized research and data infrastructure platforms
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 departments
Disaggregation of Beneficiaries (where applicable)	Target for Women: Yes, Target for People with Disabilities: Yes Where possible, participants in specific interventions will be disaggregated by WYPD
Spatial Transformation (where applicable)	Reflect on contribution to spatial transformation priorities: Where possible, the report will indicate spatial dimension of the interventions
Reporting Cycle	Non-Cumulative
Calculation Type	Quarterly
Desired performance	1 EEKS report on technical evidence support approved by DDG
Indicator Responsibility	CD: Evaluation, Evidence and Knowledge and Systems

Part D: Technical Indicator Descriptions (TID)

Indicator Title	5. 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	Development Indicators Excel Database drawing from various sources: Sources include official Survey Statistical data from Stat SA, MTDP biannual annexures, government administrative data, Private Data Subscription, Research Institutions (e.g., HSRC) and Academic research
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)	<ul style="list-style-type: none"> 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	Quarterly
Desired performance	1 Development Indicators report approved by DDG
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Indicator Title	6. MTDP Integrated Reporting System (IRS) deployed to support reporting on the MTDP
Definition	Maintenance and operationalisation of the MTDP IRS. This includes addition of new modules e.g., SONA digitalised and integrated into the MTDP IRS and system functionality, user access, and reporting capabilities to support the reporting of the MTDP.
Source of data	MTDP Indicator dataset, Development Indicators and performance information
Method of Calculation / Assessment	Simple count and verification of the reports
Means of verification	Updated PME dataset annually
Assumptions	MTDP Bi-annual data annexures available timeously
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)	Yes, MTDP IRS Dashboard aligned with GIS Spatial Planning system
Reporting Cycle	Bi-Annually
Calculation Type	Non-Cumulative
Desired performance	MTDP IRS updated with the latest MTDP performance information
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

Part A: Our Mandate

1. CONSTITUTIONAL MANDATE

Refer to the tabled Strategic Plan 2025-2030 and the APP 2026-2027

2. RELEVANT COURT RULINGS

Refer to the tabled Strategic Plan 2025-2030 and the APP 2026-2027

Part B: Our Strategic Focus

3. VISION

Refer to the tabled Strategic Plan 2025-2030 and the APP 2026-2027

4. MISSION

Refer to the tabled Strategic Plan 2025-2030 and the APP 2026-2027

5. VALUES

The value statement has not been revised they remain the same

SITUATIONAL ANALYSIS

In addition to the content in the tabled Strategic Plan, this section has been updated in the APP 2026-2027.

Part C: Measuring Our Performance

INSTITUTIONAL PERFORMANCE INFORMATION

Following the assessment by the National Planning Coordination, of the Annual Performance Plan 2026/2027 and subsequent deliberations of the Strategic Plan held on the 24th of February 2026, an additional outcome statement has been incorporated. The revised outcome statement are follows:

- 1) Improved governance and Capacity of the Department
- 2) Improved country wide planning
- 3) Stakeholders (government departments; civil society, private sector) contribute to the developmental goals espoused in the NDP/MTDP to building trust and legitimacy
- 4) Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.
- 5) Digital and integrated planning, monitoring and reporting that enhances accessibility of government performance information

Measuring the Impact statement

The impact statement as captured in the Strategic Plan 2025-2030 remains unchanged as captured below.

Impact statement	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.
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Part C: Measuring our performance

Measuring Outcomes

The outcomes were revised as follows:

MTDP Priority	<ul style="list-style-type: none"> • Strategic Priority 1: Drive inclusive growth and job creation; • Strategic Priority 2: Reduce poverty and tackling the high cost of living; and • Strategic Priority 3: Build a capable, ethical and developmental state 		
Outcome 1	Outcome Indicator	Baseline	Five-year target
Improved governance and capacity of the Department	Revised organisational Structure	Organisational structure was last reviewed in 2020	The organisational Structure is revised and approved by March 2027
	Percentage of funded vacancy	Vacancy rate is at 16,5%	Funded vacant post are filled maintained at 10%

MTDP Priority	<ul style="list-style-type: none"> • Strategic Priority 1: Drive inclusive growth and job creation; • Strategic Priority 2: Reduce poverty and tackling the high cost of living; and • Strategic Priority 3: Build a capable, ethical and developmental state 		
Outcome 2	Outcome Indicator	Baseline	Five-year target
Improved government wide planning	Percentage of government departments and state entities Plans aligned with the Revised Framework for Strategic Plans and Annual Performance Plans	100% of submitted Plans assessed annually on alignment with government priorities espoused in the NDP/ MTDP	100% of submitted plans assessed and feedback provided to the relevant institutions annually

MTDP Priority	<ul style="list-style-type: none"> • Strategic Priority 1: Drive inclusive growth and job creation; • Strategic Priority 2: Reduce poverty and tackling the high cost of living; and • Strategic Priority 3: Build a capable, ethical and developmental state 		
Outcome 3	Outcome Indicator	Baseline	Five-year target
Stakeholders (government departments; civil society, private sector) contribute to the developmental goals espoused in the NDP/ MTDP to Building trust and legitimacy	Number of stakeholders engagement reports	Quarterly stakeholder engagements	4 stakeholder engagements reports produced annually

MTDP Priority	<ul style="list-style-type: none"> • Strategic Priority 1: Drive inclusive growth and job creation; • Strategic Priority 2: Reduce poverty and tackling the high cost of living; and • Strategic Priority 3: Build a capable, ethical and developmental state 		
Outcome 4	Outcome Indicator	Baseline	Five-year target
Improved delivery of government services through robust monitoring of the of the implementation of the MTDP and other catalytic programmes.	Number of Monitoring reports produced annually to guide improvements in service delivery	Bi-annual Monitoring Assessment reports.	A minimum of 2 reports produced annually
		Sector specific Monitoring Reports	4 Sector S

Part C: Measuring our performance

MTDP Priority	<ul style="list-style-type: none"> • Strategic Priority 1: Drive inclusive growth and job creation; • Strategic Priority 2: Reduce poverty and tackling the high cost of living; and • Strategic Priority 3: Build a capable, ethical and developmental state 		
Outcome 5	Outcome Indicator	Baseline	Five-year target
Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities through digitisation of systems	Digital and integrated planning and reporting that enhances accessibility of government performance information on the implementation of NDP/ MTDP	Evidence Plans produced on an annual basis to guide research, evaluations, data and analysis aimed at producing evidence to support evidence-based policy, planning and implementation and impact monitoring	Digitised MTDP Integrated Planning and Reporting System deployed to support Planning and Reporting on the MTDP implementation and reporting

Explanation of planned performance over the five-year Planning Period

The 2025-30 Strategic Plan is the Department's commitment to continue to lead and catalyse development and improvement of developmental outcomes. It is the definitive affirmation of the Department's commitment to play a role in institutionalisation of integrated planning, monitoring and evaluation and to promote the inclusion and empowerment of women, youth and persons with disabilities. DPME will continue to be instrumental in leading and coordinating government plans, integrating monitoring outcomes' progress on key priorities and evaluating government programmes to improve outcomes as outlined in the National Development Plan (NDP).

The Department of Planning, Monitoring & Evaluation for the 2025-30 period is currently organised as follows:

Programme 1: Administration - The purpose of the programme is to provide strategic leadership, management and support services to the Department. This programme consists of the following Sub-Programmes:

- Ministerial Support
- Departmental Management
- Corporate and Financial Services

A new branch under Programme 1 has been established to accommodate the functions of SOE as result of the transfer of some of the functions of the former Department of Public Enterprise, namely; Public Entities Oversight, Performance and Reform. The purpose of the sub-programme is to design, institutionalise and oversee a coherent State ownership model and drive the restructuring, governance standardisation and performance reform of State-Owned Entities.

Programme 2: National Planning Coordination - The purpose of the programme is to guide and advise on national long-, medium- and short-term development planning to improve the country's development outcomes through coordination and institutionalisation of an integrated government planning system. This programme consists of the following Sub-Programmes:

- National Planning Commission
- National Planning Coordination

Programme 3: Sector Monitoring Services - The purpose of the branch is to monitor government performance progress against the 3 Medium-Term Development Plan Priorities using the result chain monitoring framework. It monitors also, the policy, regulatory, strategic and operational intervention strategies toward achievement of government programmes, interventions and targets as committed in different cluster indicators' results as expressed on the different departments' Annual Performance Plans. This programme consists of the following Sub-Programmes:

- Management: Sector Monitoring
- Outcome Monitoring and Intervention Support
- Randomized sector-specific analysis

Programme 4: Public Sector Monitoring and Capacity - 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. This programme consists of the following Sub-Programmes:

- Management: Public Sector Monitoring and Capacity Development
- Public Sector Monitoring and Support

Part C: Measuring our performance

- Frontline Monitoring and Support
- Capacity Development Coordination
- Public Service Priority 3: Building a capable, ethical and developmental state

Programme 5: Evidence & Knowledge Systems - The purpose of the Programme is to coordinate and support the generation, collation, accessibility and timely use

of quality evidence to support performance monitoring and evaluation across government. This Programme consists of the following Sub-Programmes:

- Management: Evaluation, Evidence and Knowledge Systems
- Evaluations
- Research and Knowledge Management
- Data Integration and Analysis (DIA)

Key Risks

No	Outcomes	Risk	Risk mitigations
1.	Improved governance and capacity of the Department	Inappropriate organisational structure and delays in finalisation and unstructured consultation	Fasttrack Consultation both internally and externally
2.	Improved government wide planning system	Departmental and entities Plans are not aligned to the developmental goals espoused in the NDP/MTDP	Ensure continuous assessment of plans
3.	Improved utilisation rate of evidence in planning, implementation and monitoring of government priorities	Decision making and planning not informed by evidence	Developing new business processes and SOPs linked with the implementation of the MTDP-IRS
4.	Service Delivery is improved though robust monitoring	Failure to achieve MTDP priority objectives	Regularly monitor progress towards NDP/MTDP targets and produce reports to inform stakeholders.
5.	Stakeholders (government departments; civil society, private sector) contribute to the developmental goals espoused in the NDP/MTDP to Building Trust and Legitimacy	Lack of societal and stakeholder buy-in	Develop a robust Stakeholder Engagement Plan

Public Entities

Name of Public Entity	Mandate	Outcome	Current Annual Budget
Not Applicable for all programmes			

Part D: Technical Indicator Description (TID)

Indicator Title	1. Revised organisational structure
Definition	A review of the organisational aims to assess and potentially redesign the Department's structure to improve efficiency, effectiveness, and adaptability, ensuring it aligns with current and future departmental needs.
Source of Data	Approved organisational structure
Method of Calculation/ Assessment	Simple count and verification of the approval
Assumptions	Executive Authority approves of the revisions and approval.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	Revised organizational structure approved by March 2027
Indicator Responsibility	DDG: Corroborate Services

Indicator Title	2. Maintain vacancy rate of 10%
Definition	Measurement of the vacancy rate in the Department
Source of data	PERSAL reports and manual database
Method of Calculation / Assessment	Number of filled posts divided by number funded posts expressed as a percentage.
Means of verification	Reports on the filling of vacancies
Assumptions	Organisational Structure is approved and all key role players execute their responsibilities in the filling of funded vacant posts
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

Part D: Technical Indicator Description (TID)

Indicator Title	3. Percentage of government departments and state entities Plans aligned with the Revised Framework for Strategic Plans and Annual Performance Plans
Definition	An integrated and consultative planning system that is evidence-based and incorporate long, medium- and short-term planning with budgeting and geospatial referencing of developmental initiatives.
Source of Data	National Planning Assessment data base
Method of Calculation/ Assessment	Compute the number of plans assessed against plans received
Assumptions	Departments and entities submit their draft plans for assessment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	100% of submitted plans assessed and feedback provided to the relevant institutions annually
Indicator Responsibility	Chief Director: Planning Alignment

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

Part D: Technical Indicator Description (TID)

Indicator Title	5. Number of Monitoring reports produced annually
Definition	Regularly monitor progress towards NDP/MTDP targets and produce reports with recommendations on areas of improvements.
Source of Data	Departments' MTDP performance progress reports, MTDP implementation Data for a; monitoring sites reports; peer reviews, published research data; Stats SA and APP Reporting System
Method of Calculation/ Assessment	Monitoring reports in DPME repository for all monitoring systems (Presidential Hotline, Frontline Monitoring System, MTDP bi-annual Monitoring Reports)
Assumptions	Simple count qualitative
Disaggregation of beneficiaries (where applicable)	Where applicable
Spatial Transformation	Where applicable
Desired Performance	A minimum of 4 monitoring reports produced annually
Indicator Responsibility	DDGs: Public Sector Monitoring and Sector Monitoring

Indicator Title	6. Number of evidence plans produced annually
Definition	Evidence Plans produced on an annual basis to guide research, evaluations, data and analysis aimed at producing evidence to support evidence-based policy, planning and implementation and impact monitoring
Source of Data	Reports on stakeholder, attendance registers and agenda/ consultative plan of activities conducted, data from hotline, Imbizos conducted
Method of Calculation/ Assessment	Simple count quantitative
Assumptions	Data sources are available
Disaggregation of beneficiaries (where applicable)	Where applicable
Spatial Transformation	Where applicable
Desired Performance	2 report annually
Indicator Responsibility	DDG: EEKs

Part D: Technical Indicator Description (TID)

Indicator Title	7. Number of Research, assignments and evaluations reports produced to inform PM&E
Definition	Research, evaluations and data collection and analysis conducted aimed at supporting evidence-based PM&E
Source of Data	DPME knowledge hub
Method of Calculation/ Assessment	Simple count of research, assignments and evaluations reports quantitative
Assumptions	Knowledge hub is functional and reliable Evaluation and research plans are approved
Disaggregation of beneficiaries (where applicable)	N/A
Spatial Transformation	N/A
Desired Performance	4 evaluation reports per year, 2 strategic research reports per year, and 1 Development Indicators report per year for the remainder of the MTDP period.
Indicator Responsibility	Programme Manager

Indicator Title	8. MTDP Integrated Reporting System (IRS) deployed to support reporting on the MTDP
Definition	Maintenance and operationalisation of the MTDP IRS. This includes addition of new modules e.g., SONA digitalised and integrated into the MTDP IRS and system functionality, user access, and reporting capabilities to support the reporting of the MTDP.
Source of data	MTDP Indicator dataset, Development Indicators and performance information
Method of Calculation / Assessment	Simple count and verification of the reports
Means of verification	Updated PME dataset annually
Assumptions	MTDP Bi-annual data annexures available timeously
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)	Yes, MTDP IRS Dashboard aligned with GIS Spatial Planning system
Reporting Cycle	Bi-Annually
Calculation Type	Non-Cumulative
Desired performance	MTDP IRS updated with the latest MTDP performance information
Indicator Responsibility	DDG: Evaluation, Evidence and Knowledge and Systems

