

DEPARTMENT OF PUBLIC
SERVICE AND ADMINISTRATION

ANNUAL
PERFORMANCE
PLAN 2026/2027



the dpsa

Department
Public Service and Administration
REPUBLIC OF SOUTH AFRICA

A NATION
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ACRONYMS

APP	Annual Performance Plan	MINMEC	Minister and Members of Executive Council
APRM	African Peer Review Mechanism	NDP	National Development Plan
B-BBEE	Broad-Based Black Economic Empowerment	NSP on GBVF	Gender-Based Violence and Femicide National Strategic Plan
CIO	Chief Information Officer	NLRRM	Negotiations, Labour Relations and Remuneration Management
CPSI	Centre of Public Service Innovation	MPSA	Minister of the Public Service and Administration
DDM	District Development Model	MEC	Member of the Executive Council
DPSA	Department of Public Service and Administration	OECD	Organisation for Economic Co-operation and Development
e-GISM	electronic- Government Services and Information Management	OSC	Office of Standard and Compliance
FOSAD	Forum of South African Directors-General	PWD	People with Disabilities
GSAI	Government Services Access and Improvement	PSA	Public Servants Association of South Africa
HRMD	Human Resource Management and Development	PSCBC	Public Service Coordinating Bargaining Council
ICT	Information and Communications Technology	PSR	Public Service Regulations
IT	Information Technology	PER	Personnel Expenditure Report
IMC	Inter-Ministerial Committee	PAMA	Public Administration and Management Act
KZN	Kwa-Zulu Natal	SITA	State Information Technology Agency
MTDP	Medium Term Development Plan	SMS	Senior Management Service
M&E	Monitoring and Evaluation	TID	Technical Indicator Description
MMS	Middel Management Services	WC	Western Cape
MTEF	Medium-Term Expenditure Framework		

EXECUTIVE AUTHORITY STATEMENT



Inkosi Mzamo Buthelezi, MP
Minister for the Public Service and Administration

The 2026/27 Annual Performance Plan (APP) of the Department of Public Service and Administration (DPSA) represents our commitment to driving measurable change in the performance and integrity of the public service. This Annual Performance Plan reflects the 2nd year of our commitment in implementing our 2025-2030 Strategic Plan which is informed by Chapter 13 of the National Development Plan: which makes a commitment to building a capable and developmental state. This commitment is carried to the 2024-2029 Medium Term Development Plan (MTDP)'s Priority 3: Building a Capable, Ethical and Developmental State as well as the policy priorities of the Department of Public Service and Administration.

Our focus during this financial year will be to continue with the implementation of interventions that are aimed at restoring public trust in government through efficient and effective functionality of state institutions in the delivery of public goods and services. It is our assertion that to succeed in this restoration; an integrated approach should be followed. This will require taking decisive action to address impunity for corruption by strengthening discipline management, building the capacity of public service employees and modernising systems to ensure that government services are of a desirable quality and are delivered in a timely and efficient manner that upholds the dignity of every citizen.

As part of the programme of continuing restoring public trust in the state, the department will continue to ensure that those appointed into leadership positions of national and provincial departments such as Head of Departments and Deputy Director-Generals have the requisite qualifications, knowledge and skills and disposition to be professional and ethical leaders. Interventions to strengthen ethics management in the public service will include increased citizen participation will commence with the supporting departments to create platforms for citizen participation in policy development as well as for providing feedback on the services that they receive from government. This will also include the adoption of an ethics management strategy that addresses the culture and behaviour of public servants as professionals, and support to ethics officers to focus on culture work to support the creation of an environment that would drive the professionalism aims of government.

We are also seeking to restore a public service culture that is rooted in the values and principles espoused in Chapter 10, Section 195. (1) of our Constitution which include,

- (a) A high standard of professional ethics must be promoted and maintained.
- (b) Efficient, economic and effective use of resources must be promoted.
- (c) Services must be provided impartially, fairly, equitably and without bias.
- (d) People's needs must be responded to, and the public must be encouraged to participate in policymaking, and
- (e) Public administration must be accountable.

In line with these constitutional values and principles we remain committed to ensuring that the public service is properly governed and is staffed by men and women who embody the meaning of a public servant whose main duty is to "serve" the public.

To further strengthen the management of ethics and discipline in the public service, the focus will remain on monitoring National and Provincial Departments:

- Progress in reducing disciplinary backlogs cases
- Progress on the utilisation of the Central Register for verification of disciplinary processes against Public Servants
- Compliance with Lifestyle audits (reviews and investigations) for all Public Service designated groups

As pronounced by your excellency President Ramaphosa in his 2026 state of the nation address , the Minister for the Public Service and Administration is tasked with monitoring the implementation of Lifestyle audits for senior management and the establishment of a central registry for disciplinary cases of employees across the three spheres of government, who have been dismissed from organs of state or those who have resigned to avoid being disciplined.

The lack of investigative capacity for effective consequence management has been identified as a "major stumbling block" in the public service, impacting negatively on discipline management and the implementation of lifestyle audits. To address this, as an interim measure, the department is establishing a pool of specialized investigators to assist departments nationwide. This capacity will be further strengthened by concluding a Memorandum of Understanding with investigative bodies, such as the Special Investigating Authority.

In advancing the agenda for the digital transformation of the public for improved service delivery, data management and governance of ICT; the department will continue to issue and monitor the implementation of norms and standards. Another key focus for this financial year will be the development of the Public Service Cybersecurity awareness strategy and the revised Government-Wide Enterprise Architecture Framework which will reflect the Digital Public Infrastructure as per the Roadmap for Digital Transformation of public services.

I remain committed to providing diligent stewardship and oversight , supported by Ms Pinky Kekana, the Deputy Minister , to ensure that the commitments made in this plan are implemented timeously , efficiently and effectively and that they yield tenderised impact of building a public service that is accountable, responsive, and professional and to renewing the social contract between the state and the people of South Africa.



Inkosi Mzamo Buthelezi, MP
Minister for the Public Service and Administration

ACCOUNTING OFFICER'S OVERVIEW



Mr. Willie Vukela
Acting Director-General

The 2026/27 Annual Performance Plan (APP) of the Department of Public Service and Administration (DPSA) serves as the operational compass for translating our strategic commitments into tangible results.

It marks the 2nd implementation year of our 2025-2030 Strategic Plan and provides clear targets, performance indicators, and monitoring mechanisms to realise our contribution toward Priority 3 of the Medium-Term Development Plan (MTDP) 2024–2029 on Building of a capable, ethical and developmental state.

The 2026/27 Annual Performance Plan (APP) is anchored on one core outcome: an ethical, capable and professional public service. To realise this outcome, the Department will focus on strengthening institutional discipline, professionalising the public service, improving human capital management, enhancing data governance, and driving digital transformation across government.

A significant area of work this year involves closely monitoring the implementation of the National Framework towards the Professionalisation of the Public Sector. This will ensure that recruitment into key leadership positions—such as Director-Generals and Heads of Department—meets the legislated standards for qualifications, experience, and integrity. In parallel, we are closely tracking trends in the tenure of accounting officers across departments to better understand institutional stability and leadership continuity.

The Department will also guide departments on the implementation of the Skills Audit Methodology Framework followed by monitoring the reduction in the skills gaps during the MTEF period to ensure that government is staffed by capable professionals with the right tools and knowledge to deliver on their mandates. Our efforts towards improving monitoring compliance with Public Administration Norms and Standards issued by the Minister for the Public Service and Administration will include monitoring of compliance by national and provincial departments, evaluation of the appropriateness of the norms and standards and advising the Minister on measures that need to be taken by the DPSA.


The work on monitoring of the institutionalisation of lifestyle audits and improving discipline management in the public service in particular the reduction of disciplinary case backlog of departments will continue with an emphasis on ensuring that the required consequence management is implemented by departments.

To support the increased digitisation of the public service for improved service delivery the department will issue a few norms and standards such as those for business continuity and data governance to enable departments to treat data as a strategic asset for better planning, decision-making and service delivery. The department will also work with other ICT role players within the Public Service ICT landscape such as the Presidency, DCDT and SITA.

With respect to labour relations and conditions of service, the department will focus on strengthening the collective bargaining process and relationships with organised labour, as well as monitor the implementation of the Personnel Expenditure Report (PER). One of those recommendations includes the development of the remuneration policy for the Public Service which will ensure that compensation frameworks remain aligned to affordability, equity and performance.

In line with the agenda of improving public trust in the public service, we will continue to promote values-based public service by, amongst others, strengthening our governance mechanisms such as APRM and OGP. Furthermore, we will assess the functionality and the productivity of the public service, addressing the skills gaps, ensuring that those appointed into senior management positions meet the legislated requirements for qualifications, competence and experience , improving citizen participation in service delivery as well as provision of feedback to frontline service delivery departments on the quality and standards of services that the citizens receive.

We are confident that the indicators and targets indicated in this plan will contribute to the attainment of a Caple, Ethical and Developmental State as envisaged in the 2024-2029 Medium -Term Development Plan (MTDP)



Mr Willie Vukela
Acting Director-General
Department of Public Service and Administration

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the DPSA under the guidance of Minister Mr. E.M. Nkosi Buthelezi, MP.
- Takes into account all the relevant policies, legislation and other mandates of the Department of Public Service and Administration; and
- Accurately reflects the Impact, Outcomes and Outputs which the Department of Public Service and Administration will endeavour to achieve over the period 2026/27



Ms Linda Dlodla
Deputy Director General: Administration



Mr. Mandla Ngcobo
Deputy Director General: E-GISM



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Mr. Willie Vukela
Acting Director-General: Public Service and Administration

Approved by



Inkosi M.E. Buthelezi, MP
Minister for the Public Service and Administration

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. Constitutional Mandate

The DPSA draws its mandate from Section 195 (1) and (2) of the Constitution, according to which public administration must be governed by the following values and principles:



1.2. Legislative Mandate

Public Service Act of 1994

In terms of the Public Service Act of 1994, as amended, the Minister for the Public Service and Administration is responsible for establishing norms and standards relating to:

1. The functions of the Public Service.
2. The organisational structures and establishments of departments and other organisational and governance arrangements in the Public Service.
3. The conditions of service and other employment practices for employees.
4. Labour relations in the Public Service
5. Health and wellness of employees.
6. Information management in the Public Service.
7. Electronic government.

8. Integrity, ethics, conduct and anti-corruption in the Public Service; and
9. Transformation, reform, innovation and any other matter to improve the effectiveness and efficiency of the Public Service and its service delivery to the public.

Public Administration Management Act (PAMA) 2014

The Public Administration Management Act 2014 seeks to promote the values and principles contained in section 195 (1) of the Constitution of the Republic of South Africa, 1996, by establishing a framework that creates a unified system of public administration that traverses all three spheres of government. The Public Administration Management Act provides for: -

1. employee mobility between all three spheres of government through transfers and secondments.
2. the prohibition of employees and special advisers from doing business with the State.
3. the disclosure of financial interests of employees, special advisers and their spouses/ life partners.
4. the Minister to determine minimum norms and standards relating to, amongst others, section 195 (1) values and principles; capacity development and training; Information and Communication Technology in the public administration; integrity, ethics and discipline; disclosure of financial interests; measures to improve the effectiveness and efficiency of institutions; the Minister to issue regulations regarding a framework for the establishment, promotion and maintenance of service centres to enhance service delivery of services to the public;
5. the establishment of a Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit to strengthen oversight of ethics, integrity and discipline management and to put in place measures to deal with corruption related misconduct in the public administration; and
6. the establishment of the Office of Standards and Compliance to ensure compliance with minimum norms and standards set by the Minister.

The Public Service Regulations 2016 have been amended to support the proper implementation and application of the Public Service Act, to remove red-tape and burdensome reporting requirements and to strengthen provisions related to ethics, recruitment and information communication technology.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

During the 2024-2025 financial year; the Public Service Amendment Bill, 2023 and the Public Administration Management Amendment Bill, 2023 were adopted by the National Council of Provinces. The Bills were adopted by the Portfolio Committee on Public Service and Administration and were submitted to the President for assent. If the Bills are enacted into law during the 2025-2030 strategic period, the department will promulgate supporting regulations and review all legal instruments to align with the Public Service Act and Public Administration Management Act Amendments.

During the 2024-2029 strategic period the DPSA will develop the following Public Administration Management Act, 2014 (PAMA) related prescripts.

1. Framework for the transfer of employees across all spheres of government to address amongst other conditions of service
2. Framework for the establishment, promotion and maintained of service centers to enhance the delivery of services to the public
3. Norms and standards for ICT (all aspects of technology used to manage and support the efficient, gathering, processing and dissemination of information) in the Public Administration

3. UPDATES ON RELEVANT COURT RULINGS

The Public Service Act regulates the functioning and structure of public service. The constitutionality of the structure of section 38(2)(b)(ii) was scrutinised by the Constitutional court and determined to be unconstitutional. The department is currently processing a bill to remedy the findings at the court.

NO	CASE	SUMMARY
1	The Labour Appeal Court Judgment in the matter between the MPSA and MEC, Public, Works, Roads and Transport and PSA OBO Makwela and 3 Others – Case no JA4/2017	<p>Labour Appeal Court Judgment in the matter between the MPSA and MEC, Public, Works, Roads and Transport and PSA OBO Makwela and 3 Others – Case no JA4/2017</p> <ul style="list-style-type: none"> • The question to be decided was whether the failure to join the MPSA to a dispute regarding the implementation of the Engineering Occupational Specific Dispensation to an employee constituted a non-joinder of the Minister • The Labour Appeal Court held that the Minister for the Public Service and Administration does not have to be joined or be party to a dispute between an employee and his or her employing department relating to the application or implementation of a collective agreement, which is deemed to a Ministerial Determination in terms of Section 5(6) of the Public Service Act, 1994, as these are decisions of the relevant Executive Authority
2	Constitutional Court Case in the matter between <i>Public Service Association obo Olufunmilayi Itunu Ubogu and Head of the Department of Health and 4 Other - Case CCT 6/17 and 14/17</i>	<ul style="list-style-type: none"> • The case related to the constitutionality of Section 38(2)(b)(ii) of the Public Service Act, 1994 • The Constitutional Court declared Section 38(2)(b)(ii) of the Public Service Act unconstitutional as it permitted the State, as an employer, to unilaterally make deductions in respect of overpayment of salary from the employee's salary without his/her consent and without following a process

PART B: OUR STRATEGIC FOCUS

1. UPDATED SITUATIONAL ANALYSIS

1.1. External Environment Analysis

The 2021 State of the Public Service Report as issued by the Public Service Commission makes the following highlights:

- Confirms that whilst Public Service and Administration policies ought to consider the implementation environment coupled with certainty and stability, the lack of capacity and capabilities to drive these policies, is critical for delivery outcomes.
- Asserts that the capacity of the state needs to be addressed along the lines of the professionalisation. This must include aspects such as reviewing the occupational classification system, specifying the occupations, appointing a lead department for key occupations and reviewing the regulatory framework to facilitate change to a career system.
- Argues that the public service is distant from communities (which is a big causal factor in the unrest), and that
- Between 2011 and 2022, access to essential services has improved, with Census data revealing that access to clean water has increased from 85,1% to 88,5%, and improved sanitation from 68,9% to 80,7% — underscoring a decade of progress in service delivery. However, reliability and sustainability remain a challenge.

According to the report *The State of Basic Service Delivery in South Africa: Analysis of the Census 2022 Data* released by Statistics South Africa between 2011 and 2022, access to essential services has improved. Census data reveals that access to clean water has increased from 85,1% to 88,5%, and improved sanitation from 68,9% to 80,7% and weekly refuse removal increased by five percentage points to 67,1% by 2022, while access to electricity rose by 9,6 percentage points to 94,3% thus underscoring a decade of progress in service delivery. Access has improved, but reliability and sustainability of the services remain a challenge.

The report however contends that despite the improved progress in providing basic services over recent decades, access still varies widely within and between municipalities due to differences in population size, level of economic development, and specific infrastructure needs.

The above-mentioned service delivery challenges and gaps are some of the contributors to the declining public trust in government. Declining public trust, heightened accountability expectations, and rising integrity risks continue to pressure public institutions to strengthen governance, transparency, and consequence management. International and national assessments confirm that weak performance management, inconsistent enforcement of disciplinary processes, and limited institutional accountability undermine institutional credibility and the sustainability of reform. According to the OECD, Public trust is a pillar of democracy, fostering debate and participation, encouraging compliance with the law, and facilitating reforms.

The OECD notes that democratic governments today stand at a critical juncture, steering environmental and digital transitions while facing increased polarisation within their countries, heightened geopolitical tensions as well as the social consequences of economic developments. In this environment, building and maintaining trust in public institutions is a priority for many governments around the world. A persistent trust deficit exists between citizens and the state, largely driven by governance failures, ethical lapses, lack of transparency and perceptions of weak accountability. Continued reliance on high-level investigative processes has reinforced public concern regarding institutional integrity and oversight.

The Institute for Justice and Reconciliation's Policy Brief 46 of 2024 notes that restoring and sustaining public trust, the South Africa government must focus on enhancing transparency, improving public services and fostering a culture of accountability. By addressing these issues comprehensively at both national and local levels, South Africa can work towards a more trustworthy and effective system of governance. The report proposes that for the South African government to improve the levels of trust by citizen's the following measures /interventions needs to be implemented:

Strengthen anti-corruption measures: The significant negative relationship between perceived corruption and trust highlights the urgent need for robust anti-corruption measures. The government should prioritise the implementation of effective anti-corruption frameworks at both national and local levels. This could include empowering independent anti-corruption bodies, enhance oversight and ensuring accountability for those involved in corrupt practices.

Improve government performance: Given the strong positive impact of perceived performance on trust, it is crucial for government officials at all levels to focus on delivering quality public services. Efforts to enhance transparency, improve efficiency and engage with citizens in meaningful ways are essential to building trust. Regular assessments of public service quality and responsiveness can help identify areas for improvement. While reducing corruption is important, delivering tangible results in areas such as healthcare, education and infrastructure may more effectively build trust. Increasing transparency can include making government budgets and spending reports publicly available and involving citizens in decision-making processes (Africa Review, 2013).

Enhance whistle-blower protections: The low willingness to report corruption highlights a significant barrier to accountability. Strengthening whistle-blower protections, as stipulated in the Protection of Whistle-blowers Act, and ensuring that citizens are aware of these protections are critical steps in encouraging the reporting of corruption. Public awareness campaigns and support systems for whistle-blowers in the Public Administration could help foster a culture of accountability

The DPSA's 30-year review has identified that notable progress has been made in both the democratisation and transformation of the public service post-1994. This was achieved through the repeal of the discriminatory bureaucratic legislation; setting the legislation foundation such as the Public Service Act of 1994 that sets the basis for an inclusive service delivery system; and a transformed democratic public service guided by the principles of Batho-Pele (People First). The DPSA's 30-Year Review also confirms that earlier capacity-building initiatives yielded uneven outcomes, reflecting fragmented implementation, limited institutional continuity, weak coordination, and recurrent governance failures. The Policy on the Prevention and Elimination of Harassment in the Public Service World of Work, approved in August 2024, further highlights the importance of strengthening organisational culture, accountability, and employee well-being as core enablers of institutional performance.

The review indicates that a series of public service capacity-building and transformation initiatives were implemented with uneven continuity and sustainability. In response, the MTSF (2019–2024) prioritised the consolidation of Professionalisation efforts, culminating in the Cabinet’s approval of the Professionalisation of Public Service Framework in October 2022. The Framework advances the development of a meritocratic, capable, and ethical state by strengthening ethics management and clarifying the interface between political leadership and senior administration.

Following this, the DPSA approved the Directive on Human Resources Management and Development for Public Service Professionalisation: Volume 1 in February 2024. While this provides a structured implementation framework, capacity and compliance monitoring remain variable, constraining the full impact of these reforms. To address this, implementation is supported by defined indicators and clear accountability arrangements, including the Professionalisation Maturity Index.

Being part of broader society, the scourge of corruption is also evident in the Public Service. Transparency International's 2023 Corruption Perceptions Index scored South Africa at 41 on a scale from 0 ("highly corrupt") to 100 ("very clean"). When ranked by score, South Africa ranked 83rd among the 180 countries in the Index, where the country ranked first is perceived to have the most honest public sector.

Although corruption in all its manifestations continues to be a challenge in South Africa’s public and private sector. The DPSA has introduced several norms standards and interventions aimed at tackling public service-related corruption which include regulations to prohibit public service employees from conducting business with the state, financial disclosures, codes of conduct, administrative law mechanisms, whistle-blower protection, monitoring, lifestyle audits, training in and support of ethical conduct as well as partnerships with law enforcement agencies. These are bearing the required fruits as evidenced in November 2024 where Adv Batochi, the head of the National Prosecuting Authority (NPA), informed SCOPA that almost 700 public service employees were found guilty of corruption over the last five years.

South Africa is one of very few countries that prosecute senior government officials, politicians and private sector role players. This is indicative of the concerted effort to address corruption in the Public Sector, as is required in terms of the National Anti-Corruption Strategy that was adopted by the Cabinet.

Government has also established the National Priority Crime Operational Committee. This permanent body contributed to better cooperation between relevant role players to address corruption in society as well as in public administration. The Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit forms part of this structure and plays an important role to focus attention on corruption within the Public Service. Within the structure, the Unit is responsible for developing policies and strategy in the public sector to support Government’s Anti-Corruption Agenda and to manage and monitor domestic implementation of and reporting on identified international obligations on anti-corruption.

The DPSA is also responsible for labour peace and stability at the workplace by, among others, ensuring appropriate engagement with organised labour; proper and fair remuneration; properly evaluated and graded jobs; and properly structured departments. Key to this function is the relations between the state and organised labour in the areas of wage negotiations; remunerations policies and agreements; making the public service the employer of choice through (partly) the provision of accessible healthcare services, and access to house. Therefore, at a political level, it is important that unions operating within the public service are stable, and are properly recognised through the various bargaining councils, and other labour relations forums.

Public Service ICT

The evolution of technology has digitally transformed organizations and reshaped industries as well as daily human interactions to introduce efficiencies driven by data and innovation. On the other hand, the public service continues to strive for improved service delivery to the citizens through leveraging information and technology amongst other approaches.

Informed by the above, Cabinet approved the roadmap for digital transformation of public services following the Digital Public Infrastructure (DPI) approach. To ensure effective implementation of the roadmap, the DPSA is required to build the required capacity inside the public service through focusing on human capacity development, integrating digital transformation targets on the performance agreements of public servants, development of various norms and standards as well as establishment of three national committees. One on Cyber security, another on Data Governance and lastly on government wide Enterprise Architecture. This complements the roadmap's focus on the four DPI solutions (Digital ID, Digital payment, Data Exchange and central portal)

On the other hand, the continuous assessments and compliance monitoring interventions on the use of information and communication technology by the public service indicates the need for further improvement in this regard as there currently exist very minimal benefits. For instance, and without divulging much, the AGSA has consistently indicated poor governance of information and communication technology in the public service. On top of that, the public service needs to focus sharply on the improvement of service delivery leveraging emerging technologies and related practices amongst other things. Given their centrality on digital transformation, improved data management capability, Cybersecurity, digital skills and literacy as well as digital identity shall be some of the priority areas for the branch going forward. Norms and standards in these areas shall be developed to strengthen maturity of related practices in the public service.

The 2025 Global e-Government Index rankings require the public service to integrate the delivery of services across the public service with no inconvenience to the citizens/ public. This fragmentation limits the state's responsiveness to citizen needs and reduces the overall impact of government interventions. Advancing integrated and coordinated service delivery models will therefore be critical to improving efficiency and ensuring

A 2021 DPSA survey of the ICT staff complement across 141 national and provincial departments revealed that ICT personnel only make up about 0,3% of full-time employees in the public service. The staff known as CIO's face several challenges which include limited budgets which hinder the effective deployment of ICT solutions for improved business processes and service delivery, ICT not being seen as a strategic contributor to decision making, limited capacity building to stay abreast of the fast-paced developments and threats such as cybersecurity as well as ailing ICT infrastructure.

To address the above-mentioned challenges while developing, a capable, ethical and developmental state as one of the three focus areas/ priorities of the MTDP, the DPSA will develop norms and standards on data management, cyber security and digital identity as well as digital service design. These would have to align to the DPI approach of the roadmap. Lastly, the current unpredictable and severe climatic conditions caused by climate change requires the public service to introduce appropriate climate friendly ICT practices and activities. Consequently, the DPSA will also have to promote Cloud computing-based services, green IT and other areas to eliminate the contribution of ICT carbon emission to increase global warming.

Going forward, the DPSA will all develop the relevant norms and standards to ensure integrated internal operations as well as service delivery to the public.

Public Administration International Relations

Over the 2025-2030 strategic period the department will also continue to contribute to a better Africa and a better through the establishment of regional and international partnerships in Public Administration which are aimed at the harmonisation and domestication of instruments and mechanisms such as the African Peer Review Mechanism (APRM) and Open Governance Programme (OGP) and UNCAC related work.

Factors affecting the institution's performance relating to the policy and regulatory environment

The Public Service Amendment Bill and the Public Administration Management Amendment Bill were submitted to Parliament in March 2023.

The Public Service Amendment Bill seeks to amend the Public Service Act, to amongst others, -

- a) vest administrative powers directly on heads of department while ensuring proper oversight responsibilities with the executive authority to manage the political administrative dichotomy.
- b) provide for a more strategic role for the Director-General in the Presidency to support the President and better coordinate the work of the public administration.
- c) create a mechanism to manage the recovery of overpayments of remuneration and benefits.
- d) provide clarity on the role of the Public Service Commission in respect of grievances; and
- e) clarify the role of the President and the relevant Premier in respect of the appointment and career incidents of heads of departments.
- f) employees to do so and prohibiting employees participating in supply chain processes from immediately being employed by successful service providers.
- g) reconfigure the National School of Government to provide education, training and development to all spheres of government, including public entities, to meet the needs specific to public servants.
- h) provide for the removal of unjustified disparities in conditions of service of senior personnel across the public administration; and
- i) provide for better coordination of the determinations of conditions of service for all employees in the public administration.

The Public Administration Management Amendment Bill, seeks to, -

- a) provide for the transfer and secondment of employees from local government to the public service and vice versa to enable the mobility of skills where they are needed, whether in a municipality, provincial or national department.
- b) ensure the highest ethical standards of public servants by prohibiting employees from conducting business with organs of state to the extent that it is a criminal offence

Regulations Developed and amended

To enable the implementation of the Public Administration Management Act, the Minister for the Public Service and Administration has enacted regulations to support the Office of Standards and Compliance and the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit.

Factors affecting the institution's Demographics and Social Environment

Not applicable

Factors affecting the institution's Technological and Economic Environment

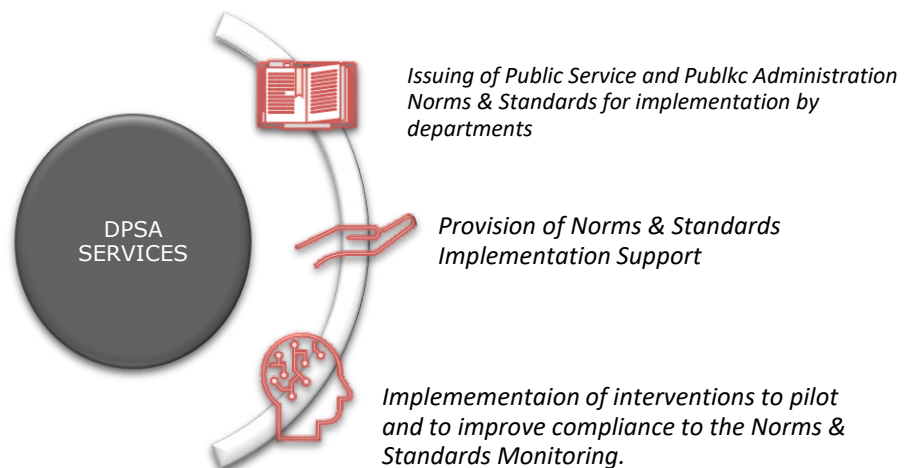
The department's assessment of its systems and processes, service delivery model and related mechanisms has indicated that there is a need to improve the utilisation of ICT systems to improve the departments processes as well as its service delivery mechanisms.

The limited deployment of technology has resulted in over reliance on manual modalities to deliver services to the national and provincial departments.

Over the MTSF the department intend to gradually build its ICT capacity and infrastructure by resource the ICT function from a human and financial perspective to ensure that there is improved deployment of technology to deliver its services and optimise processes.

Demand for services and other factors influencing the development of the Annual Performance Plan

Due to the mandate of the DPSA which is to develop Public Administration Norms and Standards, the department's clients are national and provincial departments, as a result the department does not provide services to, nor interface directly with citizens. The services provided by the DPSA to its clients as indicated above include.



The service that is most in demand continues to be that of technical support and advice as some departments struggle with the interpretation and proper implementation of DPSA prescripts (norms and standards)

Challenges that the department experiences in carrying out its work and how it will address these over the medium-term period.

Based on the monitoring of compliance to the Norms and standards for Public Service and Administration, non-compliance to the Public Service and Public Administration Norms and Standards as issued by the Minister for the Public Service and Administration continues to be the main challenge which often results in requests to the Minister for the Public Service and Administration for deviations from existing norms, standards and policy provisions.

The assessment of the appropriateness of norms and standards issued by the Minister for the Public Service and Administration, has identified limitations in the design, which includes the measurability of some of the norms and standards which are issued through the Directives. Compliance thereto monitoring reports by departments have also indicated that there continues to be notable non-compliance and different interpretations of the norms and standards challenges which results in the intended impact of the norms and standards not being realised. Since 2021 the Office of Standards has assessed monitored compliance the above with respect to selected norms and standards and the key findings indicate the following.

1. Different interpretations of the prescripts that departments are required to comply, which perpetuates non-compliance
2. Lack of standardisation in terms of how vacancy rates are calculated across government
3. Poor alignment between budgets and compliance requirements

The office will, over the medium term, inform and advise the Minister on the appropriateness of the norms and standards issued as well as the required enforcement measure to improve compliance.

Over the MTDP, the OSC through the Branch Administration, proposes the development of a skills and resource plan with a budget and structure, for effective implementation of PAMA section 17.

The office will, over the medium term, inform and advise the Minister on the appropriateness of the norms and standards issued as well as the required enforcement measure to improve compliance.

Trend analysis based on Annual Reports or other reports that informs the strategy.

The department's performance against its Annual Performance Plans declined from 2020 to 2023 from 97% to 67% respectively. This decline in performance can be attributed to several factors which include, amongst others,

- *impact of Covid 19 which required remote working that impacted to the departments service delivery mechanisms*
- *inclusion of targets whose implementation was dependent of the corporation and participation of the national and provincial departments that are the clients of /implementors of the norms and standard issued by the Minister for the Public Service and Administration and directives issued by the Department of Public Service and Administration*

- *cuts to the budgets of departments, especially cuts to the compensation of employees' budget (COE) which resulted in the DPSA not being able to fill some of the vacancies that were critical in implementing the department's plans*
- *inadequate deployment of technology to deliver services to the department's clients*
- *impact audits conducted by the Auditor-General which found that the departments targets are not impact based and as a result the department's reported performance was found to be inadequate in this regard.*

Annual Performance has, however improved during the 2024/25 financial year resulting in a 100% achievement of Annual targets

To address the 2020 to 2023 decline in performance, the department has.

- *implemented several initiatives to mature its planning processes and related targets as captured in the annual performance plans*
- *commenced the process to review its service delivery model and related service delivery standards.*
- *continued to priorities the filling of vacancies that are critical to the achievement of strategic objectives within the limited budget*

The status of the DPSA's Public Service interventions related to women, youth and people with disabilities.

The National Development Plan 2030 envisions an inclusive society and a fairer economy that provides opportunities, particularly for those who were previously disadvantaged, such as women, youth and people with disabilities.

As part of its mandate, the DPSA is responsible for the development of transformation related norms and standards for the Public Service on gender, disability and youth. These norms and standards include.

1. Gender Equality Strategic Framework for the public service
2. Policy and procedures on the management of sexual harassment in the public service
3. Job Access strategic framework for the public service
4. Determination on reasonable accommodation and assistive devices for employees with disabilities in the public service
5. Policy on reasonable accommodation and assistive devices for employees with disabilities in the public service

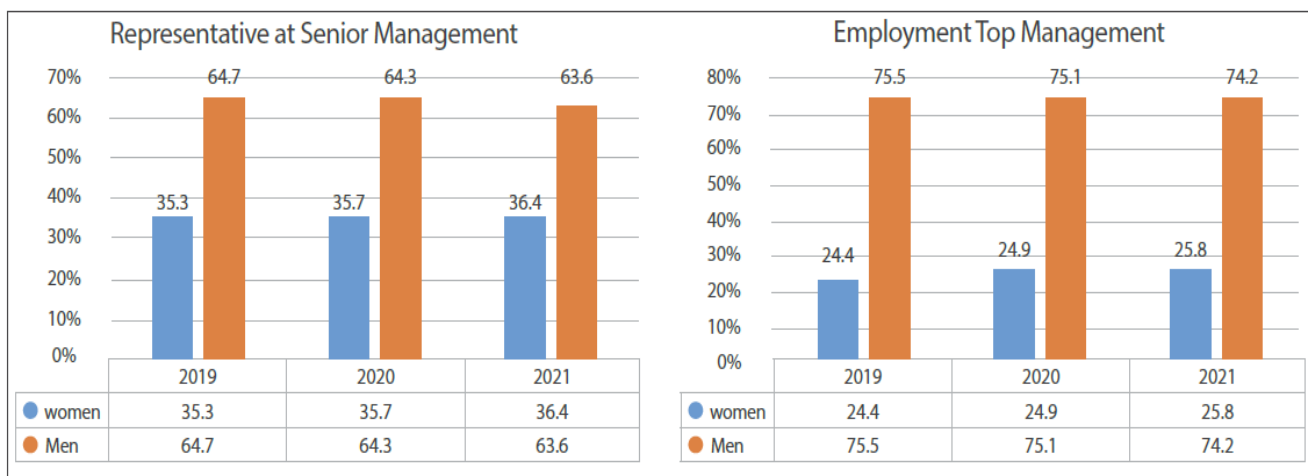
As part of the interventions to ensure compliance to the above- mentioned norms and standards by national and provincial departments; the DPSA continuous to monitor compliance and provide technical and policy implementation support to departments.

The department also pilots several interventions with selected departments to ensure that the planned interventions are implementable before being issued through directives for implementation by all national and provincial departments.

Current status of representation of women, youth and people with disabilities within the public service.

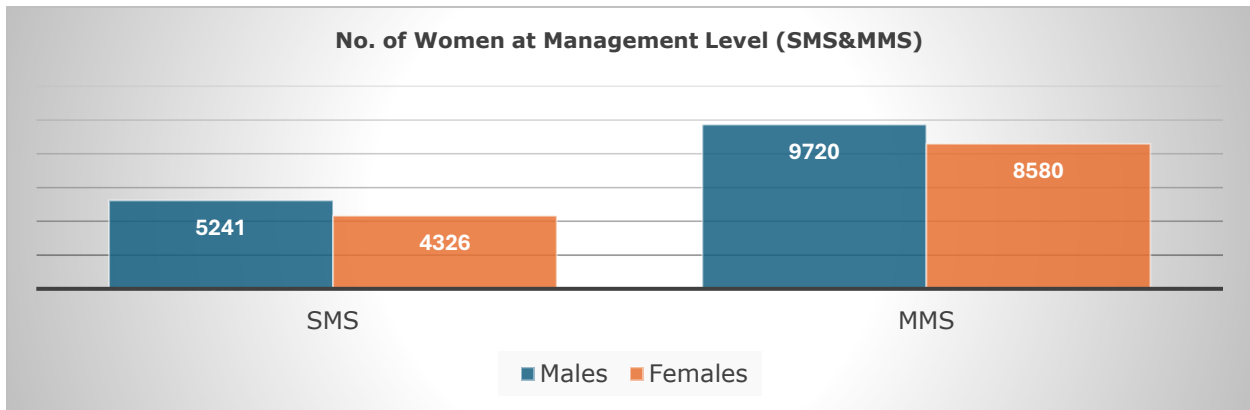
Employee Category	Total Employees	Females	Males	Persons with Disabilities	Females (PWD)	Males (PWD)	Youth Representation
Public Service	1415036	917978 (64.87%)	491157 (35.13%)	13373 (0.95%)	7472 (55.87%)	5901 (44.13%)	360,662 (25.49%)
Senior Management Services (SMS) Band	9567	4326 (45.22%)	5241 (54.78%)	176 (1.84%)	75 (42.61%)	101 (57.39%)	103 (1.08%)
Middel Management Services (MMS) Band	18300	8580 (46.89%)	9720 (53.11%)	346 (1.89%)	143 (41.33%)	203 (58.67%)	1,074 (5.87%)

Women constitute 51% of the population of South Africa, yet fewer women are participating in the labour force; high unemployment rate; and women are poorly represented in leadership positions and often concentrated at lower levels of organisations. The 22nd Commission on Employment Equity report (2022) shows a lower representation of women in senior and top management positions as depicted in the graphs below:



Source: 22nd Commission for Employment Equity (CEE) - Annual Report 2021- 2022

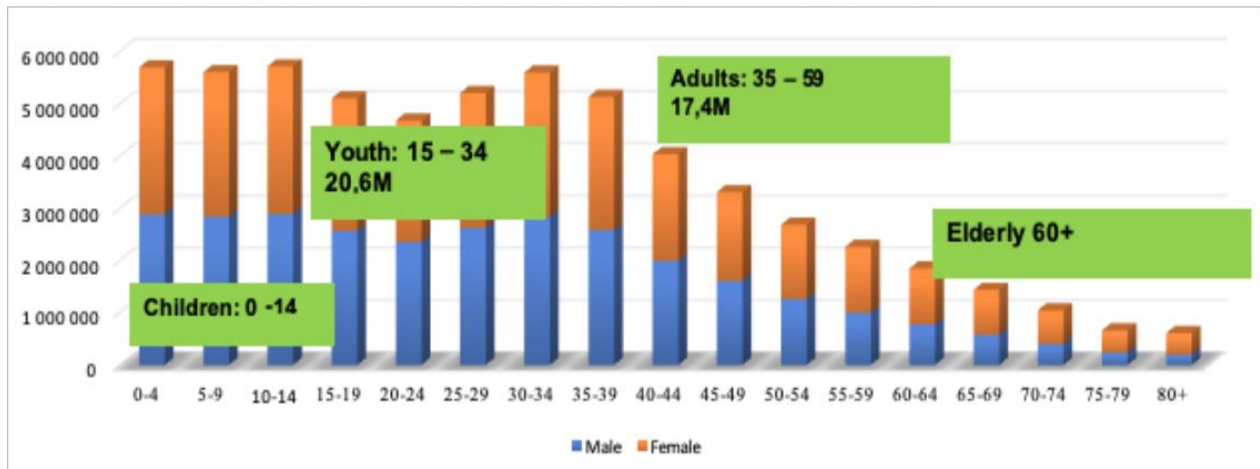
Public Service trends and statistics with respect to representation of females in management positions



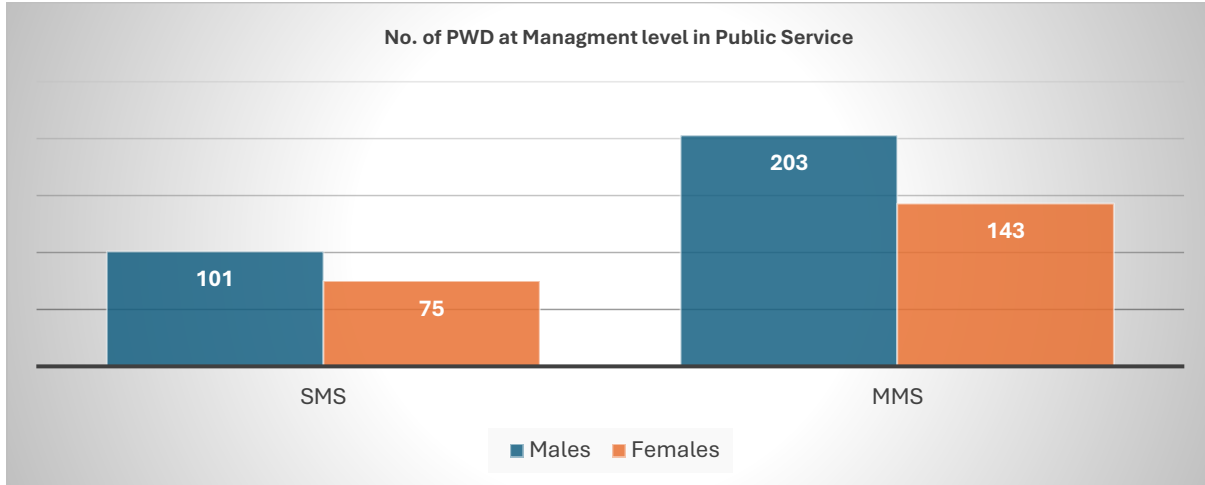
The graph above indicates that the representation of women in Public Service senior and middle management positions is still not equal to that of men.

The graph below shows the mid-year population estimates by age and sex. According to Statistics South Africa (2022), the mid-year population for 2022 estimate is at 60,60 million [Women constitute the majority (30,98 million) or 51% of the population]. South Africa has a youthful population, with a significant youth bulge aged 25-34. Youth (15-34 years old) account for about 33,95% (20,6 million) of the population.

The South African population 2022 (Source: Statistics South Africa; Mid-year population estimates 2022)



Public Service trends and statistics on the representation of persons with disabilities



The graph above indicates that the difference in the representation of persons with disabilities by gender within Public Service senior and middle management positions is marginal, with more males being represented compared to females.

The 2020-2030 National Youth Policy was approved in October 2020. It is a cross-sectoral policy aiming at making change for the youth at national, provincial, and local levels. It focuses on redressing the wrongs and injustices of the past while addressing persistent, emerging, and current challenges of South African diverse youth. The government departments and entities are therefore required to institutionalise this policy and play a role in enhancing the capabilities of young people so that they are responsible and positively contribute to society.

Over the strategic period, the department will continue to support departments, especially those that are still non-compliant, through several interventions which will include capacity building as well as technical support and advise.

Findings from internal or external research and evaluations that will be used to inform the institution’s strategy.

The department has not yet conducted evaluations and impact assessments on the attainment of its policy objectives. However, the focus of the Medium Term is to conduct such evaluations and Impact Assessments. An internal M&E framework has been developed to be followed by the establishment of the relevant M&E governance structures which will identify the evaluations that need to be prioritized and resourced accordingly.

During the 2022 financial year, the department conducted research to assess the impact of DPSA prescripts on service delivery improvement which include the Business Process Mapping and Service Delivery Improvement Plans on the state of the delivery of services. The research findings are being finalised and based on the findings; the relevant interventions will be implemented with the identified departments.

During the 2024/25 financial year, the DPSA also conducted a data and information management maturity assessment across the public service. The purpose of the assessment was to determine the maturity of data and Information management practices in the public service, identify challenges, experiences, and areas of improvement by using the Data Management Maturity Assessment (DMMA) methodology. In summary, the findings and recommendations informed the development and publishing of the Determination and Directive on the implementation of Data Governance in the Public Service. This Directive, approved in April 2025, sets out Data Governance practices as the minimum practices that departments must institutionalise to enable key digitalisation efforts.

The department further collected ICT personnel data from more than 90% of departments. This data was used in partnership with the Public Service Education and Training Authority (PSETA) and Tshwane University of Technology (TUT) to develop a research report on the baseline ICT skills in the Public Service. One highlight of this data set suggests that the ratio of ICT personnel to full-time employees in the Public Service sits below 0.3%, re-enforcing the well-known problem of departments lacking ICT skills and capacity to digitalise their key front-end and back-end business processes and digitalisation blockages within the public service, including:

- a) *Capacitation challenges that departments face to support their digitalisation efforts.*
- b) *The ratio of ICT expenditure against total departmental budgets*
- c) *Expenditure of less than 1% indicating insufficient investment in digital technologies in the public service.*
- d) *Auditor-General's findings reflect weaknesses in IT general controls averaging over 90% in the public service and weaknesses in ICT governance exceeding 60%.*

The above-mentioned findings from the analysis of ICT expenditure and ICT personnel reports reveal that departments are notably under-capacitated and lack the necessary resources for effectively deploying digital platforms. The data further highlights that expenditure on service providers consistently ranks among the highest items in the ICT expenditure report. This suggests an excessive dependence on external resources and service providers to meet the ICT needs of the organization.

The research study on the State of Public Service Delivery was undertaken in the 2022/23 financial year. Support for the implementation of the recommendations was rendered to departments in 2023/24. It is anticipated that the implementation of the recommendations of the research study will contribute to:

- a) Strengthening the capability of the Public Service to deliver quality products and services to citizens.
- b) Aligning and rationalising the regulated service delivery improvement mechanisms.
- c) Measurable improvements in the efficiency and effectiveness of public service delivery that will enhance citizen satisfaction and strengthen public trust in government's service delivery performance.

1.2. Internal Environment Analysis

Department's capacity to deliver on its mandate in relation to human resources

The department is structured into the following programmes/branches.

PROGRAMME	NO OF POSTS
1. Administration (ADMIN) (which includes the Ministry, Corporate Services, Office of the Director -General, Finance, Ethics and Risk Management and Internal Audit	223
2. Human Resources Management and Development (HRM&D)	53
3. Negotiations, Labour Relations and Remuneration Management (NLRRM)	71
4. e-Government Services and Information Management (e-GISM)	26
5. Government Services Access and Improvement (GSAI)	45

The recent cuts to the compensation budget have impacted the department's ability to fill all its vacant positions. As a result, the department has had to prioritise posts that can be filled within the reduced budgets which has the potential to negatively impact the department's ability to implement its strategic objectives and related targets over the strategic period of 2025-2030 *Department's capacity to deliver on its mandate in relation to ICT*

The department has identified Information Communication Technology (ICT) as an important enabler for the achieving its strategic outcomes and enhancing the department's efficiency and effectiveness in the delivery of its services.

Over the 2025-2030 MTSF period, the department will seek to prioritise its allocation of funding to increase the resourcing of the ICT function from a human, system, processes and infrastructure perspective.

The department will also continue to invest in the right technology to digitally enable collaborative, data-driven, and business-enabling platforms, tools, processes

Department's capacity to deliver on its mandate in relation to Financial Resources

Cabinet has approved reductions to the department's budget amounting to R122.8 million over the next 3 years. As such, the department plans to reduce its budget for compensation of employees by R66 million (R21 million in 2024/25, R22 million in 2025/26 and R23 million in 2026/27). To mitigate against any negative impact on performance, the department will fill only critical posts, particularly at middle and senior management levels.

The DPSA's compliance with the Broad-Based Black Economic Empowerment (B-BBEE) Act influences its operational decisions and procurement processes. Additionally, its governance structures are vital for implementing strategic changes and managing risks effectively.

PART C: MEASURING OUR PERFORMANCE

1. PROGRAMME 1: ADMINISTRATION

1.1. Institutional Programme Performance Information

Programme Purpose: Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Sub Programmes:

1. Ministry – To manage support to the Minister and the Deputy Minister
2. Departmental Management – to manage strategic executive support service to the Director-General including risk and ethics management.
3. Corporate Services – to manage and monitor the provision of services for Human resource management and development, Transformation programmes, Workplace environment, Strategic management and internal M&E, Organisational Development and Service Delivery Improvement, ICT and Internal Knowledge Management and Corporate Communication.
4. Financial Administration – to manage and facilitate the provision of financial and supply chain management services.
5. Internal Audit – to conduct internal regulatory and functionality audits.
6. Legal service – to provide legal services.
7. International Relations and Donor Funding – to provide services in relation to international relations and donor funding.
8. Office Accommodation – manage provisioning of office accommodation

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	ESTIMATED PERFORMANCE	MTEF Period			
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
Compliance with prescripts that govern Public Administration Finance and Supply Chain Management	Fruitless, wasteful, and irregular expenditure monitored	Number of quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury by 30 April 2026, 31 July 2026, 31 October 2026 and 31 January 2027	4 quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury	70% reduction in cases of fruitless, wasteful, and irregular expenditure from the baseline	4 quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury	1.	Submit four (4) quarterly reports on fruitless, wasteful and irregular expenditure to National Treasury	Submit four (4) quarterly reports on fruitless, wasteful and irregular expenditure to National Treasury	Submit four (4) quarterly reports on fruitless, wasteful and irregular expenditure to National Treasury	Submit four (4) quarterly reports on fruitless, wasteful and irregular expenditure to National Treasury	
	Compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts Monitor and recommendations for improving compliance implemented where applicable	Two (2) Bi-annual reports on the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts submitted to the Chief Financial Officer by 30 September 2026 and 31 March 2027	Compile Bi-annual reports on compliance with the BBBEE status	Bi-annual (2) reports on compliance with the BBBEE status	Bi-annual (2) reports on compliance with the BBBEE status submitted to the Chief Financial Officer	2	Bi-annually assess the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	Bi-annually assess the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	Bi-annually assess the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	Bi-annually assess the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	
Mainstreaming of gender, empowerment of youth and persons with disabilities	Department compliant with the Women, Youth and Persons with Disabilities (WYPD) responsive planning, budgeting and integration	Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3 rd quarterly (2026/27) monitoring reports on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	-	The annual report was submitted to the Director General for noting.	-	3	Implement interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	Monitor the implementation of interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	Monitor the implementation of interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	Monitor the implementation of interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	ESTIMATED PERFORMANCE	MTEF Period			
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	
	Department compliant with the government's national targets of 50% for women in SMS appointed and recommendations for improving compliance implemented where applicable	Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3rd (2026/27) monitoring reports on the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	The representation of women in SMS positions was at 47,14%	The annual report was submitted to the Director General for noting. The report indicated that as of the end of March 2024, the representation of women in SMS was at 51%	Annual Report on the % of women appointed in SMS positions in the department, against the government's target of 50%, submitted to the Director-General for approval	4	Monitor the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Monitor the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Monitor the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Monitor the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	
	Department compliant with the government's national targets of 2% for Persons with the disabilities appointed and recommendations for improving compliance implemented where applicable	Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3rd quarterly (2026/27) monitoring reports on the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	2.49% representation of people with disabilities in the department	Annual Report was submitted to the Director-General for noting. The report indicated that at the end of March 2014 representati on of people with disabilities was at 2.3%	Annual Report on the % of people with disabilities appointed in the department against the government's target of 2% submitted to the Director-General for approval	5	Monitor the appointment of persons with disabilities in the department against the government's target of 3%	Monitor the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3%	Monitor the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3%	Monitor the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3%	

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	ESTIMATED PERFORMANCE	MTEF Period			
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	
	Department compliant with the government's national target of 30 % for youth appointed by the department and recommendations for improving compliance implemented where applicable	Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3rd quarterly (2026/27) monitoring reports on the % appointment of Youth (ages 18-35 years) in the department against the government's target of 30 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	The representation of youth was at 16.45%	The Annual Report was submitted to the Director-General for noting. The report indicated that, as of the end of March 2024, the representation of youth was at 15%,		6	Annual Report on the % of Youth (ages 18-35 years) appointed in the department against the government's target of 30 % submitted to the Director-General for approval	Monitor the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	Monitor the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	Monitor the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Number of quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury by 30 April 2026, 31 July 2026, 31 October 2026 and 31 January 2027	1.	Submit four (4) quarterly reports fruitless, wasteful and irregular expenditure to National Treasury	Submit the 2025/26 - 4th Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury	Submit the 2026/27 -1 st Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury	Submit the 2026/27 - 2 nd Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury	Submit the 2026/27 - 3 rd Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury
Two (2) Bi-annual reports on the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts submitted to the Chief Financial Officer by 30 September 2026 and 31 March 2027	2.	Bi-annually assess the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts	-	Submit the 1 st - Bi-annual report on compliance with the BBBEE prescripts to the Chief Financial Officer	-	Submit the 2 nd - Bi-annual report on compliance with the BBBEE prescripts to the Chief Financial Officer

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3 rd quarterly (2026/27) monitoring reports on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	3	Monitor the implementation of interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	Submit the consolidated annual report (2025/26) on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) to the Director-General for approval	Submit the 2026/27 - 1st quarter report on interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) to the Director-General for noting	Submit the 2026/27 - 2nd quarter report on interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) to the Director-General for noting	Submit the 2026/27 - 3rd quarter report on interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) to the Director-General for noting
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3rd (2026/27) monitoring reports on the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	4	Monitor the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Submit the annual monitoring report (2025/26) on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60% to the Director-General for approval	Submit the 2026/27 - 1st quarter monitoring report on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60% to the Director-General for noting	Submit the 2026/27 - 2nd quarter monitoring report on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60% to the Director-General for noting	Submit the 2026/27 - 3rd quarter monitoring report on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60% to the Director-General for noting
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3rd quarterly (2026/27) monitoring reports on the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	5	Monitor the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3%	Submit the annual monitoring report (2025/26) on the appointment of persons with disabilities in the department against the government's target of 3% to the Director-General for approval	Submit the 2026/27 - 1st quarter monitoring report on the appointment of persons with disabilities in the department against the government's target of 3% to the Director-General for noting	Submit the 2026/27 - 2nd quarter monitoring report on the appointment of persons with disabilities in the department against the government's target of 3% to the Director-General for noting	Submit the 2026/27 - 3rd quarter monitoring report on the appointment of persons with disabilities in the department against the government's target of 3% to the Director-General for noting
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3rd quarterly (2026/27) monitoring reports on the % appointment of Youth (ages 18-35 years) in the department against the government's target of 30 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	6	Monitor the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	Submit the annual monitoring report (2025/26) on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30% to the Director-General for approval	Submit the 2026/27 - 1st quarter monitoring report on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30% to the Director-General for noting	Submit the 2026/27 - 2nd quarter monitoring report on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30% to the Director-General for noting	Submit the 2026/27 - 3 rd quarter monitoring report on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30% approval to the Director-General for noting

1.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Outcome	The contribution of outcomes towards the achievement of the Medium-Term Development Plan, the mandate of the department and the priorities of women children and persons with disabilities
	<ul style="list-style-type: none"> Compliance with prescripts that govern Public Administration Finance and Supply Chain Management Mainstreaming of gender, empowerment of youth and persons with disabilities

Indicator name	The rationale for the choice of the outcome indicators relevant to the respective outcomes
Number of quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury by 30 April 2026, 31 July 2026, 31 October 2026 and 31 January 2027	To monitor and report cases of fruitless, wasteful and irregular expenditure in terms of National Treasury Instruction note 4 of 2022/23 Annexure A - 2022 PFMA Compliance and Reporting Framework.
Two (2) Bi-annual reports on the department's status of compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts submitted to the Chief Financial Officer by 30 September 2026 and 31 March 2027	To assess the departments compliance with Broad-Based Black Economic Empowerment (B-BBEE) Act
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3 rd quarterly (2026/27) monitoring reports on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	To contribute on mainstreaming of gender, empowerment of youth and persons with disabilities by implementing interventions to empower and develop Women, Youth and Persons with Disabilities (WYPD), against government's target of 2% and the departments affirmative action target of 3 % as
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3 rd (2026/27) monitoring reports on the implementation of Affirmation Action measures for the appointment of women into SMS positions in the department, against the departments affirmative action target of 60 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	To contribute on mainstreaming of gender, by monitoring the number women appointed into SMS posts as a percentage of filled SMS posts in the department against departments target of 60%
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3 rd quarterly (2026/27) monitoring reports on the implementation of Affirmation Action measures for the appointment of persons with disabilities in the department against the government's target of 3 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	To contribute to the empowerment of persons with disabilities by monitoring the appointment of persons with disabilities as a percentage of filled posts in the department against government's target of 2% and the departments affirmative action target of 3 %
Consolidated Annual Monitoring Report (2025/26) and 1st, 2nd and 3 rd quarterly (2026/27) monitoring reports on the % appointment of appointment of Youth (ages 18-35 years) in the department against the government's target of 30 % submitted to the Director-General for approval by 30 June 2026 and for noting by 31 July, 31 October and 31 January 2027	To contribute to the empowerment of youth by monitoring the number of youth (ages 18-35 years) appointed as a percentage of filled posts in the department against the target of 30% set by the department women, youth and persons with disabilities

Explanation of enablers to achieve the five-year targets.

The key enablers include.

- Human Resources with the requisite skills and competencies to deliver on the planned targets
- Sufficient financial resources (compensation of employees and for goods and services)

1.3. PROGRAMME RESOURCE CONSIDERATIONS

2. ADMINISTRATION	MEDIUM TERM ESTIMATES		
	2026/27	2027/28	2028/29
Sub-programmes			
Ministry	35 481	34 554	35 721
Departmental Management	14 931	15 620	16 233
Corporate Services	123 144	127 601	129 438
Finance Administration	40 483	34 557	35 619
Internal Audit	5 785	6 730	6 821
Legal Services	12 212	14 132	14 641
International Relations and Donor Funding	3 109	3 218	3 323
Office Accommodation	71 806	76 293	80 076
Total	301 947	312 705	321 872
Economic classification			
Compensation of Employees	136 867	143 482	147 579
Goods and Services	155 335	161 272	166 058
Transfers and Subsidies	2 320	2 469	2 524
Payment of Capital Assets	7 425	5 482	5 711
Total	301 947	312 705	321 872

- In Programme 1: Administration, the allocation to Compensation of employees contributes to ± 46% of the total allocated budget and includes the office of the Minister and Deputy Minister. Office accommodation and municipal services make up 49% of the Goods and Services budget for this programme.
- Computer services of which the majority is related to SITA services and software licences contribute ±R33 million per year. An average of ±R6,2 million per year is set aside for capital IT equipment, Ministerial Vehicle and hiring of photocopying machines.
- Audit costs payable to the Office of the Auditor-General amount to ±R7,3 million per year. An amount of ±R2,5 million per year is allocated to defray legal costs. The total travel costs provided over the MTEF are R15,8 million; R14,1 million and R14,6 million per year respectively, of which the ministry contributes 69%.

2. PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

2.1. Institutional Programme Performance Information

Programme Purpose: Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (2014) through the office of standards and compliance.

Sub Programmes:

- 1) *Management: Human Resource Management and Development provide administrative support and management to the programme.*
- 2) *Office of Standards and Compliance key object is to ensure compliance with the minimum norms and standards set by the Minister, in line with the Public Administration Management Act (1994).*
- 3) *Human Resource Planning, Employment and Performance Management manages, develops and monitors the implementation of policies and programmes related to human resource planning, employment practices and employee performance management.*
- 4) *Human Resource Development manages, develops and monitors the implementation of policies and programmes related to human resource development.*
- 5) *Transformation and Workplace Environment Management manages, develops and monitors the policies and programmes related to diversity, transformation and workplace environment management.*

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/2029	
An ethical, capable and professional public service	Compliance by national and provincial departments to the prescripts governing the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), monitored	Monitoring Report on the appointments of Public Service Directors' – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience submitted to the Director-General for approval by 31 March 2027	-	-	-	1	Monitor the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	Monitor 80% of the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	Monitor 90% of the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	Monitor 100% of appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	
	Change in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in National and Provincial Departments, monitored	Monitoring Report on the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in national and provincial departments submitted to the Director-General for approval by 31 March 2027	-	-	-	2	Monitor the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in National and Provincial departments	Monitor the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in National and Provincial departments	Monitor the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in National and Provincial departments	Monitor the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in National and Provincial departments	
	Implementation of National Framework towards the Professionalisation of the Public Service by National and Provincial Departments monitored	Monitoring Report on implementation, by national and provincial departments, of 80% of the indicators in the 2024 volume 1 directives on the Framework towards the Professionalisation of the Public Service submitted to the Director-General for approval by 31 March 2027	-	-	-	3	Monitor the implementation of the 2024 Volume 1 Directive by national and provincial departments	Monitor the implementation, by national and provincial departments, of 80% of the indicators in the 2024 Volume 1 directives towards the Professionalisation of the Public Service	Monitor the implementation, by national and provincial departments, of 90% of the indicators in the 2024 Volume 1 directives towards the Professionalisation of the Public Service	Monitor the implementation, by national and provincial departments, of 100% of the indicators in the 2024 Volume 1 directives towards the Professionalisation of the Public Service	

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/2029	
	Task Teams to guide the implementation of skills audit methodology framework established	Monitoring report on the number of provincial departments who have conducted skills audits, submitted to the Director-General by March 2027	-		Monitoring Report on the implementation of the Skills Audit Methodology for the Public Service by provincial departments submitted to the Director-General for approval.	4	Monitor the functionality of the task teams established to guide departments on the implementation of the skills audit methodology framework by national and provincial departments.	Monitor provincial departments who have conducted skill audits as supported by the task teams	Monitor provincial departments who have conducted skill audit as supported by the task teams	Monitor the progress made by provincial departments who have conducted the skills audit in reducing the skills gap by the targeted 20%	
	Compliance by departments to selected Public Administration Norms and Standards monitored	Root cause analysis report on the non-compliance with the mandatory requirements for conditionally granted incapacity leave by eight (8) provincial and four (4) national departments submitted to the Minister for approval by 31 March 2027	-	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted to the Minister for approval.	5	Monitor the compliance by national and provincial departments to the Public Administration Norms and Standards on temporary incapacity leave and appointments in national private offices of Executive Authorities	Analyse the root causes for the non-compliance with the mandatory requirements for conditionally granted incapacity leave by eight (8) provincial and four (4) national departments,	Monitor the compliance by national and provincial departments to selected Public Administration Norms and Standards	Monitor the compliance by national and provincial departments to selected Public Administration Norms and Standards	
	Appropriateness of public administration norms and standards on appointments in the private office of the Ministry assessed	Evaluation Report on the appropriateness of public administration norms and standards on appointments in private offices of Executive Authorities with recommendations submitted to the Minister for approval by 31 March 2027	-	-	-	6	Evaluate the appropriateness of the Public Administration Norms and Standards on ICT Security	Evaluate the appropriateness of public administration norms and standards on appointments in private offices of Executive Authorities	Evaluate the appropriateness of the appropriateness of selected Public Administration norms and standards	Evaluate the appropriateness of the appropriateness of selected Public Administration norms and standards	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Monitoring Report on the appointments of Public Service Directors' – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience submitted to the Director-General for approval by 31 March 2027	1	Monitor 80% of the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	-	-	-	Submit an annual monitoring report on the 80% of appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience to the Director-General for approval
Monitoring Report on the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in national and provincial departments submitted to the Director-General for approval by 31 March 2027	2	Monitor the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in National and Provincial departments	-	-	-	Submit an annual monitoring report on the trends in the tenure of serving Accounting Officers in national and provincial departments to the Director-General for approval
Monitoring Report on implementation, by national and provincial departments, of 80% of the indicators in the 2024 volume 1 directives on the Framework towards the Professionalisation of the Public Service submitted to the Director-General for approval by 31 March 2027	3	Monitor the implementation, by national and provincial departments, of 80% of the indicators in the 2024 Volume 1 directives towards the Professionalisation of the Public Service	-	-	-	Submit an annual monitoring report on the 80% Implementation of the 2024 Directive Volume 1 towards the Professionalisation of the Public Service to the Director-General for approval
Monitoring report on the number of provincial departments who have conducted skills audits, submitted to the Director-General by March 2027	4	Monitor provincial departments who have conducted skill audits as supported by the task teams	-	-	-	Submit a Report on the readiness by the four (4) provincial task teams to implement the skills audits in line with the PS-SAMF to the Director-General for approval.
Root cause analysis report on the non-compliance with the mandatory requirements for conditionally granted incapacity leave by eight (8) provincial and four (4) national departments submitted to the Minister for approval by 31 March 2027	5	Analyse the root causes for the non-compliance with the mandatory requirements for conditionally granted incapacity leave by eight (8) provincial and four (4) national departments,	-	-	-	Submit a Root cause analysis report on the non-compliance to the mandatory requirements for conditionally granted incapacity leave in eight (8) provincial and four (4) national departments with improvement plans to the Minister for approval
Evaluation Report on the appropriateness of public administration norms and standards on appointments in private offices of Executive Authorities with recommendations submitted to the Minister for approval by 31 March 2027	6	Evaluate the appropriateness of public administration norms and standards on appointments in private offices of Executive Authorities	Develop an analysis report on the appropriateness of public administration norms and standards on appointments in private offices of Executive Authorities	Compile a research report on the appropriateness of Public Administration norms on the appointments in the private office of Executive Authorities	Compile a draft report on the appropriateness of the Public Administration norm and standard on appointments in the private office of the Executive Authorities	Evaluation report (with recommendations) on the appropriateness of the Public Administration Norms and Standards on the appointments in the private office of the Executive Authorities submitted to the Minister for approval

2.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Outcome	The contribution of outcomes towards the achievement of the Medium-Term Development Plan,
An ethical, capable and professional public service	

Indicator name	The rationale for the choice of the outcome indicators relevant to the respective outcomes
Monitoring Report on the appointments of Public Service Directors' – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience submitted to the Director-General for approval by 31 March 2027	To enforce compliance with legislated qualification and experience requirements for DGs/ HODs appointments in line with the Professionalisation Directive Volume 1 (2024), strengthens merit-based leadership, upholds administrative legality, and embeds competence and accountability at the apex of the Public Service.
Monitoring Report on the trends in the tenure of serving Accounting Officers (Director's – General (DGs) /Heads of Department (HOD's) in national and provincial departments submitted to the Director-General for approval by 31 March 2027	To enable a structured oversight of tenure patterns of Accounting Officers, strengthens leadership stability, and advances the Professionalisation Directive Volume 1 (2024) by promoting continuity, institutional memory, and sustained performance at the executive level of the Public Service.
Monitoring Report on implementation, by national and provincial departments, of 80% of the indicators in the 2024 volume 1 directives on the Framework towards the Professionalisation of the Public Service submitted to the Director-General for approval by 31 March 2027	To measure the structured implementation of 80% of the Professionalisation Directive Volume 1 (2024) across national and provincial departments, strengthens compliance with prescribed norms and standards, and advances a capable, ethical and merit-based Public Service grounded in uniform governance principles.
Monitoring report on the number of provincial departments who have conducted skills audits, submitted to the Director-General by March 2027	This indicator drives the institutionalisation of skills audits across provincial departments and enables the identification of competency gaps to build a capable, ethical, and developmental Public Service.
Root cause analysis report on the non-compliance with the mandatory requirements for conditionally granted incapacity leave by eight (8) provincial and four (4) national departments submitted to the Minister for approval by 31 March 2027	To identify systemic drivers of non-compliance with mandatory incapacity leave requirements, strengthens enforcement of prescripts, reduces abuse and fiscal leakage, and promotes consistent, lawful and accountable leave management across national and provincial departments.
Evaluation Report on the appropriateness of public administration norms and standards on appointments in private offices of Executive Authorities with recommendations submitted to the Minister for approval by 31 March 2027	To assess the suitability and integrity of norms and standards governing appointments in private offices of Executive Authorities, strengthens merit alignment and transparency, and ensures that such appointments uphold professional, ethical and governance standards within the Public Service.

Explanation of enablers to achieve the five-year targets.

The key enablers include.

- Human Resources with the requisite skills and competencies to deliver on the planned targets
- Sufficient financial resources (compensation of employees and for goods and services)
- Cooperation by the national and provincial departments that will be monitored on the implementation of the MTDP related targets

2.3. PROGRAMME RESOURCE CONSIDERATIONS

HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	MEDIUM TERM ESTIMATES		
	2026/27	2027/28	2028/29
Sub-programmes			
Management: Human Resources Management and Development	3 848	4 002	4 133
Office of Standards and Compliance	13 506	14 120	14 186
Human Resource Planning, Employment and Performance Management	16 420	17 126	17 646
Human Resource Development	13 249	13 751	15 261
Transformation and Workplace Environment Management	7 967	8 339	8 691
Total	54 990	57 338	59 917
Compensation of Employees	47 602	49 711	51 420
Goods and Services	7 216	7 448	8 310
Transfers and Subsidies	-	-	-
Payment of Capital Assets	172	179	187
Total	54 990	57 338	59 917

- Compensation of Employees are the major cost driver in Programme 2: Human Resource Management and Development and contributes to ± 86% of the total budget allocation.
- The majority of the operational budget allocation is in the Office of Standards (±R3,1 million per year) and relates to the development of an Early Warning System.
- Travel costs are provided at R1,3 million; R1,4 million and R1,4 million respectively over the three years and calculates to just over 19% of the allocated goods and services budget.

3. PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

3.1. Institutional Programme Performance Information

Programme Purpose: Manage, oversee and facilitate organisational development, job grading, macro-organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the public service. Administrate the implementation of the Government employees Housing Scheme and the macroorganisation of the state, and ensure coordinated collective bargaining

Sub Programmes:

- 1) *Management: Negotiations, Labour Relations and Remuneration Management provides administrative support and management to the programme.*
- 2) *Negotiations, Labour Relations and Dispute Management manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.*
- 3) *Remuneration, Employment Conditions and Human Resource Systems manages, develops and monitors the implementation of policies and practices related to remuneration and employment conditions in the public service. This subprogramme also manages and coordinates data on governance and information systems specifically related to human resources.*
- 4) *Macro Benefits and Government Employees Housing Scheme manages, develops and monitors the implementation of policies and programmes on macro benefits in the public service, administers the housing allowance scheme, provides stakeholder management, and facilitates employee access to affordable housing finance and housing supply (ownership and rental).*
- 5) *Organisational Development, Job Grading and Macro Organisation of the State manages, develops and monitors the implementation of policies and programmes related to organisational design, job evaluation and grading and job descriptions; and manages and coordinates processes related to national macro-organisation of the state.*
- 6) *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit manages, develops and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.*

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
An ethical, capable and professional public service	Collective Bargaining processes managed.	Report on the Collective bargaining processes undertaken on other conditions of service submitted to the Director-General for approval by 31 March 2027	1 DPSA collective bargaining policy developed, and the procedures were reviewed	The monitoring report on the implementation of 2023 collective agreement report by departments was not submitted	Report on the process and outcomes of the 2025/26 Wage negotiations submitted to the Director-General for approval	1	Undertake Collective bargaining processes on other conditions of service	Undertake Collective bargaining processes on other conditions of service	Undertake Collective bargaining processes on other conditions of service	Undertake Collective bargaining processes on other conditions of service	
	Research on the state's organisational capacity to delivery services to citizens optimally	Research Report on the state's organisational capacity in relation to service delivery since 1994 to 2024 submitted to the Director-General for approval to submit to the Governance, State Capacity and Institutional Development (GSCID) Cluster in 2027 by 31 March 2027	-	-	-	2	-	Undertake research on the state's organisational capacity in relation to service delivery since 1994 to 2024.	Submit the research report on the state's organisational capacity in relation to service delivery since 1994 to 2024 to the Governance, State Capacity and Institutional Development (GSCID) Cluster for approval to submit to Cabinet	Submit the Research Report on the state's organisational capacity in relation to service delivery since 1994 to 2024.	
	Implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments monitored	2026/27- 1st, 2nd, 3rd quarterly and consolidated 2026/27 annual monitoring reports on the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional	The PER report was finalized in consultation with Stakeholders and final report was submitted for approval	Remuneration policy for the public service was developed and submitted	-	3	Monitor the implementation of the recommendations of the Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and	Monitor the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and	Monitor the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and	Monitor the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and	

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
		Development submitted to the Deputy Director-General: NLRRM for noting by 30 June, 30 September, 31 December 2026 and to the Director-General by 31 March 2027 for approval					Infrastructure and Justice and Constitutional Development	Justice and Constitutional Development	Infrastructure and Justice and Constitutional Development	Infrastructure and Justice and Constitutional Development	
	Progress made by departments to reduce the backlog of disciplinary cases monitored	2025/26 - 4th Quarter, 2026/27 - 1st, 2nd quarterly and consolidated 2026/27 annual monitoring reports on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs submitted to the Director-General for noting by 30 June, 30 September, 31 December 2026 and by 31 March 2027 for approval	-	Monitoring report on the progress made by the identified departments in reducing their misconduct case backlogs as a result of the support provided by the DPSA submitted to the Director-General for noting	Report on the progress made by the departments monitored on the reduction of misconduct backlog cases submitted to the Director-General for approval.	4	Monitor the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their disciplinary cases backlogs	Monitor the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their disciplinary cases backlogs	Monitor the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their disciplinary cases backlogs	Monitor the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their disciplinary cases backlogs	
	National and provincial departments monitored on the utilisation of the Central Register for verification of disciplinary processes against Public Servants	Monitoring report on the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments submitted to the Director-General for approval by 31 March 2027	-	The Central Register for verification of disciplinary processes against public servants to the Minister for approval	Regulations to standardise the use of the Central Register across all spheres of government submitted to the Minister for approval	5	Monitor the utilisation of the Central Register for verification of disciplinary processes against Public Servants by national and provincial departments	Monitor the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments	Monitor the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments	Monitor the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments	

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
	National and provincial departments monitored on their compliance with the conducting of Lifestyle audits	Annual Report on the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups submitted to the Director-General for approval by 31 March 2027	All the JCPS Departments were supported to implement the Lifestyle Audits	Monitoring report on the implementation of the lifestyle audits for members of Senior Management Services was submitted to the Minister in February 2024	Monitoring report on compliance with conducting Lifestyle audits investigations by all departments with referrals for lifestyle investigations, submitted to the Director-General for approval.	6	Monitor the compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments	Monitor the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups	Monitor the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups	Monitor the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr – Jun)	2 ND QUARTER TARGET (Jul – Sep)	3 RD QUARTER TARGET (Oct – Dec)	4 TH QUARTER TARGET (Jan – Mar)
Report on the Collective bargaining processes undertaken on other conditions of service submitted to the Director-General for approval by 31 March 2027	1	Undertake Collective bargaining processes on other conditions of service	Develop the Employer Proposals for negotiations and/or consultations on other conditions of service Seek Mandate on the employer proposals from the relevant authority	Table the Mandated Employer Proposals on other conditions of service for negotiations and/or consultations at the PSCBC	Conduct Negotiations and/or Consultations on other conditions of service at the PSCBC	Submit the Report on the Collective bargaining processes undertaken on other conditions of service to the Director-General for approval
Research Report on the state's organisational capacity in relation to service delivery since 1994 to 2024 submitted to the Director-General for approval to submit to the	2	Undertake research on the state's organisational capacity in relation to service delivery since 1994 to 2024.	Establish a consultative forum with officials drawn from the following institutions: National School of Government; The National Planning Commission;	Host the first session with -the consultative forum to discuss the purpose and objective of the research project on the state's organisational capacity in relation	Produce the first draft research report on the state's organisational capacity in relation to service delivery since 1994 to 2024.	Submit the final research report on the state's organisational capacity in relation to service delivery since 1994 to 2024 to the Director-General, for approval to submit to

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr – Jun)	2 ND QUARTER TARGET (Jul – Sep)	3 RD QUARTER TARGET (Oct – Dec)	4 TH QUARTER TARGET (Jan – Mar)
Governance, State Capacity and Institutional Development (GSCID) Cluster in 2027 by 31 March 2027			National Treasury; DPME, COGTA; Public Service Commission; the Presidency; and Provincial Offices of the Premier.	to service delivery since 1994 to 2024.	Host the second session with the consultative forum to discuss the first draft research report on the state's organisational capacity in relation to service delivery since 1994 to 2024.	the Governance, State Capacity and Institutional Development (GSCID) cluster in 2027
2026/27- 1st, 2nd, 3rd quarterly and consolidated 2026/27 annual monitoring reports on the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development submitted to the Deputy Director-General: NLRM for noting by 30 June, 30 September, 31 December 2026 and to the Director-General by 31 March 2027 for approval	3	Monitor the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development	Submit the 2026/27-1 st quarter monitoring report on the implementation of the recommendations of the 2022, Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development to the Deputy Director-General: NLRM for noting	Submit the 2026/27- 2nd quarter monitoring report on the implementation of the recommendations of the 2022, Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development to the Deputy Director-General: NLRM for noting	Submit the 2026/27- 3 rd quarter monitoring report on the implementation of the recommendations of the 2022, Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development to the Deputy Director-General: NLRM for noting	Submit the Consolidated 2026/27 Annual Monitoring report on the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development to the Director-General for approval
2025/26 - 4th Quarter, 2026/27 - 1st, 2nd quarterly and consolidated 2026/27 annual monitoring reports on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs submitted to the Director-General for noting by 30 June, 30 September, 31 December 2026 and by 31 March 2027 for approval	4	Monitor the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their disciplinary cases backlogs	Submit the 2025/26 - 4 th quarter monitoring report on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs to the Director-General for noting	Submit the 2026/27 - 1 st quarter progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs to the Director-General for noting	Submit the 2026/27 – 2 nd quarter progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs to the Director-General for noting	Submit the Consolidated 2026/27 annual monitoring report on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs to the Director-General for approval

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr – Jun)	2 ND QUARTER TARGET (Jul – Sep)	3 RD QUARTER TARGET (Oct – Dec)	4 TH QUARTER TARGET (Jan – Mar)
Monitoring report on the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments submitted to the Director-General for approval by 31 March 2027	5	Monitor the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments	-	-	-	Submit the Monitoring report on the utilisation of the Central Register, by national and provincial departments, for verification of disciplinary processes against Public Servants to the Director-General for approval
Annual Report on the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups submitted to the Director-General for approval by 31 March 2027	6	Monitor the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups	-	-	-	Submit the 2026/27 annual compliance report of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups to the Director-General for approval

3.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Outcome	The contribution of outcomes towards the achievement of the Medium-Term Development Plan,
An ethical, capable and professional public service	Research on whether the state is appropriately organised and capacitated to deliver services optimally to citizens.

Indicator name	The rationale for the choice of the outcome indicators relevant to the respective outcomes
Report on the Collective bargaining processes undertaken on other conditions of service submitted to the Director-General for approval by 31 March 2027	To contribute to cohesion, labour peace and stability within the public service.
Research Report on the state's organisational capacity in relation to service delivery since 1994 to 2024. submitted to the Director-General for approval to submit to the Governance, State Capacity and Institutional Development (GSCID) Cluster in 2027 by 31 March 2027	To contribute to the state institutional building of a capable, and developmental state.
2026/27- 1st, 2nd, 3rd quarterly and consolidated 2026/27 annual monitoring reports on the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development submitted to the Deputy Director-General: NLRM for noting by 30 June, 30 September, 31 December 2026 and to the Director-General by 31 March 2027 for approval	To contribute to the state institutional building of a capable, and developmental state.
2025/26 - 4th Quarter, 2026/27 - 1st, 2nd quarterly and consolidated 2026/27 annual monitoring reports on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs submitted to the Director-General for noting by 30 June, 30 September, 31 December 2026 and by 31 March 2027 for approval	To ensure that there is rand value to what the government pays to the public service employees through appropriate management of the public service wage bill.
Monitoring report on the utilisation of the Central Register, for verification of disciplinary processes against Public Servants, by national and provincial departments submitted to the Director-General for approval by 31 March 2027	To contribute to the strengthening of consequence management within the public service
Annual Report on the compliance of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups submitted to the Director-General for approval by 31 March 2027	To contribute to the strengthening of consequence management within the public service

Explanation of enablers to achieve the five-year targets.

The key enablers include.

- Human Resources with the requisite skills and competencies to deliver on the planned targets
- Sufficient financial resources (compensation of employees and for goods and services)

3.3. PROGRAMME RESOURCE CONSIDERATIONS

NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	MEDIUM TERM ESTIMATES		
	2026/27	2027/28	2028/29
Sub-programmes			
Management: Negotiations, Labour Relations and Remuneration	3 892	3 940	4 060
Negotiations, Labour Relations and Dispute Management	9 466	9 862	10 211
Remuneration, Employment Conditions and HR Systems	18 367	20 625	20 450
Macro Benefits and Government Employees Housing Scheme	15 094	16 967	17 044
Organisational Development, Job Grading, and Macro Organisation of the State	16 541	15 822	16 367
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	27 433	28 618	29 509
Total	90 793	95 834	97 641
Economic classification			
Compensation of Employees	66 461	69 280	71 273
Goods and Services	23 687	25 857	25 630
Transfers and Subsidies	453	470	500
Payment of Capital Assets	192	227	238
Total	90 793	95 834	97 641

- Compensation of Employees contributes to just over 73% of the allocated budget for Programme 3: Negotiations, Labour Relations and Remuneration Management.
- The Computer Services budget allocation provides for the e-disclosure system at ±R7.9 million per year and the SAS licence of ± R1.3 million per year. R2,7 million; R2,8 million and R2,9 million respectively per year is provided for the annual licence fee for the Job Grading system for Government.
- The total travel costs are R3,8 million; R3,7 million and R3,7 million over the three years.

4. PROGRAMME 4: e-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT

4.1. Institutional Programme Performance Information

Programme Purpose: Manage, oversee and facilitate ICT governance, enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Sub Programmes:

- a) *Management: eGovernment Services and Information Management provides administrative support and management of the programme.*
- b) *e-Enablement and ICT Service Infrastructure Management manages, develops and monitors the implementation of policies and programmes on e-services and ICT infrastructure.*
- c) *Information and Stakeholder Management manages, develops and monitors the implementation of policies and programmes in information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.*
- d) *ICT Governance and Management manages, develops and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.*
- e) *Knowledge Management and Innovation manages, develops and monitors the implementation of policies and programmes for knowledge management and innovation.*

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
Digital transformation across the state	Revised GWEA Framework to reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services	Revised Government-Wide Enterprise Architecture (GWEA) Framework (reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services) submitted to the Director-General for approval by 31 March 2027	-	-	National Digital Transformation Roadmap for the Public Service submitted to the Director-General for approval	1	-	Develop the revised Government-Wide Enterprise Architecture (GWEA) Framework (reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services)	Issue a Directive on Government-Wide Enterprise Architecture Framework to the public service for implementation by National and Provincial departments.	Monitor the implementation of the Government-Wide Enterprise Architecture directive by National and Provincial departments	
	Developed Public Service Cybersecurity awareness strategy for National and Provincial Department	Public Service Cybersecurity awareness strategy submitted to the Director General for approval by 31 March 2027.	-	-	Compliance to the information security Determination and Directive monitored	2	-	Develop the Public Service Cybersecurity awareness strategy	Issue a Circular on the Public Service Cybersecurity Awareness strategy for implementation by National and Provincial departments.	Monitor the implementation of the Public Service Cybersecurity awareness strategy by National and Provincial departments.	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Revised Government-Wide Enterprise Architecture (GWEA) Framework (reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services) submitted to the Director-General for approval by 31 March 2027	1	Develop the revised Government-Wide Enterprise Architecture (GWEA) Framework (reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services)	Conduct maturity assessment on selected departments regarding the adoption of the Government-Wide Enterprise Architecture (GWEA) Framework focusing on ICT Governance, Data Governance, Information Security, Knowledge Management and Digital Services.	Compile a draft maturity assessment report on the state of GWEA adoption by the selected departments with a focus on ICT Governance, Data Governance, Information Security, Knowledge Management, and Digital Services.	Consult on the revised Draft Government-Wide Enterprise Architecture (GWEA) Framework with national and provincial departments	Submit the Revised Government-Wide Enterprise Architecture (GWEA) Framework (reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services) to the Director-General for approval
Public Service Cybersecurity awareness strategy submitted to the Director General for approval by 31 March 2027.	2	Develop the Public Service Cybersecurity awareness strategy	Compile a research report on the Cybersecurity Awareness Strategy for the Public Service.	Develop a draft Public Service Cybersecurity Awareness Strategy	Consult on the Public Service Cybersecurity Awareness Strategy	Submit the final Public Service Cybersecurity Awareness Strategy to the Director-General for approval

4.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Outcome	The contribution of outcomes towards the achievement of the Medium-Term Development Plan, Digital transformation across the state
Digital transformation across the state	Improve the capability and capacity of the State to deliver services to the citizens

Indicator name	The rationale for the choice of the outcome indicators relevant to the respective outcomes
Revised Government-Wide Enterprise Architecture Framework (GWEA) reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services submitted to the Director-General for approval by 31 March 2027	To revise the current version (6) of GWEA to reflect the current Digital Public Infrastructure (DPI) approach proposed by the roadmap for digital transformation of public services.
Public Service Cybersecurity awareness strategy National and Provincial departments submitted to the Director General for approval by 31 March 2027.	To address the findings emanating from the compliance monitoring target of the 2024/25 financial year of a weak or non-existent Cybersecurity Awareness programmes run by departments. This indicator therefore seeks to ensure uniformity in departments

Explanation of enablers to achieve the five-year targets.

The key enablers include.

- Human Resources with the requisite skills and competencies to deliver on the planned targets
- Sufficient financial resources (compensation of employees and for goods and services)

4.3. PROGRAMME RESOURCE CONSIDERATIONS

E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	MEDIUM TERM ESTIMATES		
	2026/27	2027/28	2028/29
Sub-programmes			
Management: e-Government Services and Information Management	4 053	4 243	4 429
E-Enablement and ICT Service Infrastructure Management	5 851	6 100	6 282
Information and Stakeholder Management	3 921	4 080	4 236
ICT Governance and Management	10 274	10 722	11 146
Knowledge Management and Innovation	4 465	4 642	4 813
Total	28 564	29 787	30 906
Economic classification			
Compensation of Employees	25 236	26 290	27 256
Goods and Services	3 256	3 421	3 570
Transfers and Subsidies	-	-	-
Payment of Capital Assets	72	76	80
Total	28 564	29 787	30 906

- Compensation of Employees makes up almost 88% of the allocated budget in Programme 4: E-Government Services and Information Management.
- The majority of the funding is allocated under the item Computer Services (R615 000; R588 000 and R717 000) and relates to the development of guidelines identified in the compliance report and external resources to assist in upskilling government Departmental Information Security Officers (DISOs) to improve information security governance.
- The travel budget is below a million per year at R974 000; R1 million and R938 000 respectively over the three years.

5. PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

5.1. Institutional Programme Performance Information

Programme Purpose:

Manage, oversee and facilitate service access, operations management and service delivery improvement in the Public Service. Coordinate and Facilitate citizen relations and public participation programmes

Sub Programmes:

- a) *Management: Government Service Access and Improvement provides administrative support and management to the programme.*
- b) *Operations Management manages, develops and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.*
- c) *Service Delivery Improvement, Citizen Relations and Public Participation manages and facilitates the development, implementation of social compacts and complaints management policy, manages and coordinates citizen relations and public participation programmes.*
- d) *Service Access manages, develops and monitors the implementation of policies and programmes related to service planning, and manages and coordinates service centres and frontline service delivery programmes and interventions.*
- e) *International Cooperation and Stakeholder Relations establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations, including the African Peer Review Mechanism and the open government partnership project.*
- f) *Centre for Public Service Innovation facilitates transfer payments to the Centre for Public Service Innovation which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.*

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET							
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
An ethical, capable and professional public service	Productivity baselines of service delivery and economic development departments established	Directive on the Productivity Measurement submitted to the Minister for approval by 31 March 2027	-	-	-	1	Conduct the Baseline assessment of the current productivity levels of the 16-service delivery and economic cluster development departments	Develop the Productivity Measurement Directive	Monitor 30% (5 of the 16) of service delivery and economic cluster departments on their achievement of at least 80% of the Productivity Measurement Tool indicators	Monitor 30% (5 of the 16) of service delivery and economic cluster departments on their achievement of at least 80% of the Productivity Measurement Tool indicators
	Implementation of the Batho Pele Revitalisation Strategy by national and provincial departments monitored	Monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments submitted to the Director-General for approval by 31 March 2027	Departments were supported on the implementation of the Batho Pele Revitalisation Strategy through 10 sector focused session	The report on the status of compliance on the revised Batho Pele Strategy by departments was submitted to the Director-General for noting	Monitoring report on the implementation of the Batho Pele Revitalisation Strategy to all national and provincial departments submitted to the Director-General for approval	2	Monitor the implementation of the Batho Pele Revitalisation Strategy by national and provincial departments	Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments
	Complaints and compliments framework management for the public administration reviewed	Monitoring report on the implementation of Complaints and Compliments Management Framework by national and provincial departments submitted to the Director-General for approval by 31 March 2027	-	-	-	3	Review the 2013 Complaints and Compliments Management Framework	Monitor the implementation of the Complaints and Compliments Management Framework by national and provincial departments, through the Batho Pele Forum.	Monitor the implementation of the Complaints Compliments Management Framework by national and provincial departments.	Monitor the implementation of the Complaints Compliments Management Framework by national and provincial departments.

OUTCOME	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGET								
			AUDITED /ACTUAL PERFORMANCE			No	Estimated Performance	MTEF Period			
			2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
	Status of the implementation of the African Peer Review Mechanism National Plan assessed	Two (2) Bi-annual status reports on the implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment submitted to the Minister for noting by 30 September 2026 and 31 March 2027	Cabinet approved the National Plan of Action	Monitoring report on the implementation of the review recommendations submitted to the Minister	Bi-annual status reports on the implementation of the African Peer Review Mechanism national action plan by 3 state institutions submitted to the Minister for noting	4	Bi-annually assess the status of implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment	Bi-annually assess the status of implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment	Bi-annually assess the status of implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment	Bi-annually assess the status of implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment	

INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2026/27	1 ST QUARTER TARGET (Apr - Jun)	2 ND QUARTER TARGET (Jul - Sep)	3 RD QUARTER TARGET (Oct - Dec)	4 TH QUARTER TARGET (Jan - Mar)
Directive on the Productivity Measurement submitted to the Minister for approval by 31 March 2027	1	Develop the Productivity Measurement Directive	Develop the Draft Productivity Measurement Directive.	Consult Legal Services, and participating departments on the Productivity Measurement directive.	Review the Productivity Measurement Directive based on the inputs received.	Submit the Productivity Measurement Directive to the Minister for approval by 31 March 2027
Monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments submitted to the Director-General for approval by 31 March 2027	2	Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Revise the monitoring tool for monitoring the implementation of the Batho Pele Revitalisation Strategy by national and provincial departments	Issue the monitoring tool to national and provincial departments	Analyse responses from national and provincial departments on the implementation of the 2022 Batho Pele Revitalisation Strategy.	Submit the monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments to the Director-General for approval by 31 March 2027
Monitoring report on the implementation of Complaints and Compliments Management Framework by national and provincial departments submitted to the Director-General for approval by 31 March 2027	3	Monitor the implementation of the Complaints and Compliments Management Framework by national and provincial departments, through the Batho Pele Forum.	Develop the monitoring tool for the implementation of the Complaints and Compliments Management Framework by national and provincial departments.	Issue the monitoring tool to national and provincial departments through the Batho Pele Forum.	Analyse responses from national and provincial departments on the implementation of the Complaints and Compliments Management Framework.	Submit the monitoring report on the implementation of the Complaints and Compliments Management Framework to the Director-General for approval by 31 March 2027
Two (2) Bi-annual status reports on the implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment submitted to the Minister for noting by 30 September 2026 and 31 March 2027	4	Bi-annually assess the status of implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment	-	Submit the 1st - Bi-annual report on the status of implementation of the African Peer Review Mechanism national action plan by 4 state institutions (National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment to the Minister for noting by 30 September 2026	-	Submit the 2nd - Bi-annual report on the status of implementation of the African Peer Review Mechanism national action plan by 4 state institutions (National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment to the Minister for noting 31 March 2027

5.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Outcome	The contribution of outcomes towards the achievement of the Medium-Term Development Plan, the mandate of the department and the priorities of women children and persons with disabilities
An ethical, capable and professional public service	Improve efficiency, ease of doing business and productivity of the public service

Indicator name	The rationale for the choice of the outcome indicators relevant to the respective outcomes
Directive on the Productivity Measurement submitted to the Minister for approval by 31 March 2027	To provide an authoritative implementation standard that amongst others ensures enforcement of productivity measurements in the public service.
Monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments submitted to the Director-General for approval by 31 March 2027	To assess progress made by the departments in implementing the five pillars of the Batho Pele Revitalisation Strategy
Monitoring report on the implementation of Complaints and Compliments Management Framework by national and provincial departments submitted to the Director-General for approval by 31 March 2027	To assess progress on the implementation of the Complaints and Compliments Management Framework, with specific reference to the redress principle.
Two (2) Bi-annual status reports on the implementation of the African Peer Review Mechanism national action plan by National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment submitted to the Minister for noting by 30 September 2026 and 31 March 2027	To provide evidence of South Africa's implementation of its continental commitments in terms of the African Peer Review Mechanism

Explanation of enablers to achieve the five-year targets.

The key enablers include.

- Human Resources with the requisite skills and competencies to deliver on the planned targets
- Sufficient financial resources (compensation of employees and for goods and services)
- Active participation of stakeholders

5.3. PROGRAMME RESOURCE CONSIDERATIONS

GOVERNMENT SERVICES ACCESS AND IMPROVEMENT	MEDIUM TERM ESTIMATES		
	2026/27	2027/28	2028/29
Sub-programmes			
Management: Government Service Access and Improvement	4 136	4 328	4 502
Operations Management	14 505	15 424	15 848
Service Delivery Improvement, Citizen Relations and Public Participation	16 011	17 568	18 589
Service Access	14 429	15 056	15 643
International Co-operation and Stakeholder Relations	12 745	13 261	13 832
Centre for Public Service Innovation	53 598	54 822	56 520
Total	115 424	120 459	124 934
Economic classification			
Compensation of Employees	45 808	47 773	49 469
Goods and Services	12 768	14 463	15 392
Transfers and Subsidies	56 769	58 136	59 983
Payment of Capital Assets	79	87	90
Total	115 424	120 459	124 934

- Programme 5: Government Services Access and Improvement include the budget allocation for the Centre of Public Service Innovation (CPSI) that are transferred on a monthly basis in line with their cash flow projections. Compensation of Employees contribute to ±73% of the allocated budget excluding CPSI.
- Also included in this programme is an allocation of R1,1 million; R1,1 million and R1,2 million operational funding for payment of board members for African Peer Review Mechanism-National Governing Council. Included under the economic classification Transfers and Subsidies is R2,6 million; R2,8 million and R2,9 million per year over the three years towards the Open Government Partnership membership fee.
- The budget allocated for travel costs is R3,7 million; R4,5 million and R4,3 million per year respectively over the medium-term period.

6. UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK IMPACT	RISK MITIGATION
Compliance with prescripts that govern Public Administration Finance and Supply Chain Management	1. Possible delays to identify and report on fruitless, wasteful and irregular expenditure on a quarterly basis	<ul style="list-style-type: none"> • Non- Compliance with the PFMA Chapter 5 section 38(g) and other control processes. • Adverse audit findings 	<p>a) Continuous monitoring of existing of internal controls to ensure timeous identification and reporting on fruitless, wasteful and irregular expenditure.</p> <p>b) Continuously monitor the implementation policy on unauthorised, irregular, fruitless and wasteful expenditure.</p> <p>c) Monitor the implementation of corrective actions to address cases of fruitless, wasteful and irregular expenditure by Management.</p>
Mainstreaming of gender, empowerment of youth and persons with disabilities	2. Inability to meet the affirmative actions to mainstream gender, empowerment of youth and persons with disabilities	<ul style="list-style-type: none"> • Non-compliance with legislative and policy requirements related to empowerment and transformation 	<p>a) Strengthen the implementation of the empowerment programs specifically for women, youth, and PWD.</p> <p>b) Establish regular feedback mechanisms to assess the effectiveness of the programs.</p> <p>c) Allocate dedicated resources and budget for the empowerment initiatives.</p>
An ethical, capable and professional public service	3. Ongoing cuts to the budget of the DPSA adversely impacting the ability to implement its strategic and operational plans	<ul style="list-style-type: none"> • Adverse impact on the departmental ability to implement the strategic and operational plans 	<p>a) Reprioritisation of the allocated budget</p> <p>b) Urgent reprioritisation of finalising the DPSA organisational structure to improve business outcomes and service delivery including digital transformation</p>
	4. Limited institutional buy-in from departments, resulting in weak adoption and implementation of issued norms and standards. 5. Delayed or incomplete submission of required data and reports by departments,	<ul style="list-style-type: none"> • Fragmented and inconsistent application of issued norms and standards across departments, leading to uneven compliance and performance outcomes • Insufficient organisational and technical capacity within departments to implement issued norms and standards 	<p>a) All Branches shall consistently enforce issued norms and standards in terms of Section 16A of the Public Service Act, apply consequence management for non-compliance with reporting and implementation requirements</p> <p>b) Persistent non-compliance by departments shall be formally escalated to the FOSAD, Portfolio</p>

OUTCOME	KEY RISK	RISK IMPACT	RISK MITIGATION
	constraining DPSA's ability to conduct effective monitoring and oversight.	<p>in a sustainable and effective manner.</p> <ul style="list-style-type: none"> Inability to conduct effective monitoring and oversight by the DPSA 	Committee and Cabinet, supported by clear remedial recommendations.
Digital transformation across the state	6. Insufficient of skills (Technical skills for IT personnel and IT Oversight skills for Management) in departments required to implementation of digital transformation initiatives	<ul style="list-style-type: none"> Non-compliance with DPSA's ICT policies and directives by national and provincial departments Service disruptions due to misalignment between IT services continuity arrangements and Business continuity arrangements 	a) Facilitate/ coordinate capacity development for public servants (including the Executive) on digital literacy, digital tools as well as management oversight over the IT environment. This will be done in collaboration with PSETA, NSG, TUT, NEMISA and other institutions.
	7. Cyber Security risks	<ul style="list-style-type: none"> System downtime, data loss, compromised security. Data loss, unauthorized access, reputational damage. 	<p>a) Conduct continuous risk assessment to identify vulnerabilities and implement measures to mitigate the cyber threats.</p> <p>b) Develop the Public Service Cybersecurity Awareness strategy (to include simulation of various types).</p>
All outcomes	8. Geopolitical Risk	<ul style="list-style-type: none"> Tectonic shifts in power, economic centres and trade Labour disputes and budget constraints. A complex, fragmented regulatory and tax environment 	<p>a) Strengthen strategic and collaborative approach in line with the country Diplomatic and Governmental Strategy</p> <p>b) Adopt proactive strategies to address the geopolitical realities</p> <p>c) Utilize South Africa's SADC and IBSA Chairship (2026-2027) to strengthen regional and South-South collaboration</p>

7. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
N/A	N/A	N/A	N/A

8. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
N/A								

9. PUBLIC PRIVATE PARTNERSHIPS

Purpose	Outputs	Current Value of Agreement	End Date of Agreement	Purpose
N/A				

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE 1	NUMBER OF QUARTERLY REPORTS ON FRUITLESS, WASTEFUL AND IRREGULAR EXPENDITURE SUBMITTED TO THE NATIONAL TREASURY BY 30 APRIL 2026, 31 JULY 2026, 31 OCTOBER 2026 AND 31 JANUARY 2027			
Definition	To monitor and report cases of fruitless, wasteful and irregular expenditure in terms of National Treasury Instruction note 4 of 2022/23 Annexure A - 2022 PFMA Compliance and Reporting Framework. <u>Fruitless expenditure</u> : Spending money on goods or services that have no value or benefit. <u>Wasteful expenditure</u> : Spending more money than necessary to achieve a desired outcome. <u>Irregular expenditure</u> : Spending money in a manner that does not comply with applicable laws, regulations, or policies.			
Source of Data	Department's payment batches			
Method of Calculation	Quantitative through manually checking and calculating			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the 2025/26 - 4 th quarter report on fruitless, wasteful and irregular expenditure	1. Copy of the 2026/27 - 1 st quarter report on fruitless, wasteful and irregular expenditure	1. Copy of the 2026/27 - 2 nd quarter report on fruitless, wasteful and irregular expenditure	1. Copy of the 2026/27 - 3 rd quarter report on fruitless, wasteful and irregular expenditure
	2. Proof of submission to the National Treasury by 30 April 2026	2. Proof of submission to the National Treasury by 31 July 2026	2. Proof of submission to the National Treasury 31 October 2026	2. Proof of submission to the National Treasury by 31 January 2027
Assumptions	The action taken as a result of the monitoring and reporting will contribute to prevention of fruitless, wasteful and irregular expenditure			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Chief Financial Office			

INDICATOR TITLE 2	TWO (2) BI-ANNUAL REPORTS ON THE DEPARTMENT'S STATUS OF COMPLIANCE WITH THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT (BBEE) PRESCRIPTS SUBMITTED TO THE CHIEF FINANCIAL OFFICER BY 30 SEPTEMBER 2026 AND 31 MARCH 2027			
Definition	To assess the departments compliance Broad-Based Black Economic Empowerment (B-BBEE) Act.			
Source of Data	Monthly order placement reports			
Method of Calculation	Quantitative through manually checking and calculating			
Means of Verification	Q1	Q2	Q3	Q4
	-	1. Copy of the 1 st -Bi-annual report on the compliance with the Broad-Based Black Economic (BBEE) prescripts	-	1. Copy of the 2 nd - Bi-annual report on the compliance with the Broad-Based Black Economic (BBEE) prescripts
		2. Proof of submission to the Chief Financial Officer by 30 of September 2026		2. Proof of submission to the Chief Financial Officer by 31 March 2027
Assumptions	The department's compliance with the BBEE prescripts will improve compared to the previous year			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Bi-annually			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Chief Financial Officer			

INDICATOR TITLE 3	CONSOLIDATED ANNUAL MONITORING REPORT (2025/26) AND 1ST, 2ND AND 3RD QUARTERLY (2026/27) MONITORING REPORTS ON THE INTERVENTIONS IMPLEMENTED FOR EMPOWERMENT AND DEVELOPMENT OF WOMEN, YOUTH AND PERSONS WITH DISABILITIES (WYPD) SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 30 JUNE 2026 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2027			
Definition	To monitor and report on the implementation of interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)			
Source of Data	Records of interventions implemented			
Method of Calculation	Simple count of the reports			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the Consolidated annual report (2025/26) on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented	1. Copy of 2026/27 - 1st Quarter Report on interventions related to the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented	1. Copy of the 2026/27 - 2nd quarter report on interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented	1. Copy of the 2026/27 - 3rd quarter report on interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented
	2. Proof of submission to the Director-General for approval by 30 June 2026	2. Proof of submission to the Director-General for noting by 31 July 2026	2. Proof of submission to the Director-General for noting by 31 October 2026	2. Proof of submission to the Director-General for noting by 31 January 2027
Assumptions	The department will be able to source and confirm the required providers to implement the planned interventions			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non- Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director General: Administration			

INDICATOR TITLE 4	CONSOLIDATED ANNUAL MONITORING REPORT (2025/26) AND 1ST, 2ND AND 3RD (2026/27) MONITORING REPORTS ON THE IMPLEMENTATION OF AFFIRMATION ACTION MEASURES FOR THE APPOINTMENT OF WOMEN INTO SMS POSITIONS IN THE DEPARTMENT, AGAINST THE DEPARTMENTS AFFIRMATIVE ACTION TARGET OF 60 % SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 30 JUNE 2026 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2027			
Definition	To monitor and report on the number of women appointed into SMS posts as a percentage of filled SMS posts in the department against departments target of 60% as at March 2026 and 31st January 2027			
Source of Data	PERSAL reports on appointments and staff establishment data			
Method of Calculation	<ul style="list-style-type: none"> Simple count of the reports submitted Simple count of number (%) of SMS women appointed against the total number of filled SMS posts 			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the annual monitoring report (2025/26) on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	1. Copy of the 2026/27 - 1st quarter monitoring report on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	1. Copy of the 2026/27 - 2nd quarter monitoring report on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	1. Copy of 2026/27 - 3rd quarter monitoring report on the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%
	2. Proof of submission to the Director-General for approval by 30 June 2026	2. Proof of submission to the Director-General for noting by 31 July 2026	2. Proof of submission to the Director-General for noting by 31 October 2026	2. Proof of submission to the Director-General for noting by 31 January 2027
Assumptions	Women applicants for vacant SMS posts will meet the selection requirements and be nominated for appointment during the interview processes to enable the implementation of the Affirmative Action Measures if required			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non- Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director General: Administration			

INDICATOR TITLE 5	CONSOLIDATED ANNUAL MONITORING REPORT (2025/26) AND 1ST, 2ND AND 3RD QUARTERLY (2026/27) MONITORING REPORTS ON THE IMPLEMENTATION OF AFFIRMATION ACTION MEASURES FOR THE APPOINTMENT OF PERSONS WITH DISABILITIES IN THE DEPARTMENT AGAINST THE GOVERNMENT'S TARGET OF 3 % SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 30 JUNE 2026 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2027			
Definition	To monitor and report on the number of people with disabilities appointed as a percentage of posts filled in the department against the government's affirmative action target of 3 % on a quarterly basis			
Source of Data	PERSAL reports on appointments and staff establishment data			
Method of Calculation or Assessment	<ul style="list-style-type: none"> Simple count of the reports submitted Simple count of number (%) of people with disabilities appointed against the total number of filled posts 			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of annual monitoring report (2025/26) on the appointment of persons with disabilities in the department against the government's target of 3%	1. Copy of the 2026/27 - 1st quarter monitoring report on the appointment of persons with disabilities in the department against the government's target of 3%	1. Copy of the 2026/27 - 2nd quarter monitoring report on the appointment of persons with disabilities in the department against the government's target of 3%	1. Copy of the 2026/27 - 3rd quarter monitoring report on the appointment of persons with disabilities in the department against the government's target of 3%
	2. Proof of submission to the Director-General for approval by 30 June 2026	2. Proof of submission to the Director-General for noting by 31 July 2026	2. Proof of submission to the Director-General for noting by 31 October 2026	2. Proof of submission to the Director-General for noting by 31 January 2027
Assumptions	Applicants with disabilities will meet the selection requirements for vacant posts and be nominated for appointment during the interview processes to enable the implementation of the Affirmative Action Measures if required			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non- Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director General: Administration			

INDICATOR TITLE 6	CONSOLIDATED ANNUAL MONITORING REPORT (2025/26) AND 1ST, 2ND AND 3RD QUARTERLY (2026/27) MONITORING REPORTS ON THE % APPOINTMENT OF APPOINTMENT OF YOUTH (AGES 18-35 YEARS) IN THE DEPARTMENT AGAINST THE GOVERNMENT'S TARGET OF 30 % SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 30 JUNE 2026 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2027			
Definition	To monitor and report on the number of youth (ages 18-35 years) appointed as a percentage of filled posts in the department against the target of 30% set by the department women, youth and persons with disabilities as of the 31 st of January 2027			
Source of Data	PERSAL reports on appointments and staff establishment data			
Method of Calculation	<ul style="list-style-type: none"> Simple count of the reports submitted Simple count of number (%) of youth appointed against the total number of filled posts 			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the annual monitoring report (2025/26) on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	1. Copy of the 2026/27 - 1st quarter monitoring report on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	1. Copy of 2026/27 - 2nd quarter monitoring report on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	1. Copy of the 2026/27 - 3rd quarter monitoring report on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%
	2. Proof of submission to the Director-General for approval by 30 June 2026	2. Proof of submission to the Director-General for noting by 31 July 2026	2. Proof of submission to the Director-General for noting by 31 October 2026	2. Proof of submission to the Director-General for noting by 31 January 2027
Assumptions	Youth applicants for vacant posts will meet the selection requirements and be nominated for appointment during the interview processes			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non- Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director General: Administration			

PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

INDICATOR TITLE 1	MONITORING REPORT ON THE APPOINTMENTS OF PUBLIC SERVICE DIRECTORS' – GENERAL (DGS) /HEADS OF DEPARTMENT (HOD'S), THAT MEET LEGISLATED QUALIFICATIONS AND EXPERIENCE SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor the total number of Directors-General and Heads of Department appointments that comply with the prescribed qualification and experience requirements as set out in the 2024 Directive on Human Resource Management and Development for Public Service Professionalisation (Volume 1)			
Source of Data	<ul style="list-style-type: none"> Directive on Human Resources Management and Development for Public Service Professionalisation Volume 1 (Directive Volume 1) Documentation submitted by departments to DPSA on the recruitment processes for DG/HODs for processing to Cabinet by the Minister for the Public Service and Administration 			
Method of Assessment	Simple Count (Report)			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the annual monitoring report on the 80% of appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience 2. Proof of submission to the Director-General by 31 March 2027
Assumptions	Departments are implementing the Directive on Human Resources Management and Development for Public Service Professionalisation Volume 1 (Directive Volume 1) in terms of appointing accounting authorities DG/HOD's, in key positions			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Human Resources Management and Development			

INDICATOR TITLE 2	MONITORING REPORT ON THE TRENDS IN THE TENURE OF SERVING ACCOUNTING OFFICERS (DIRECTOR'S – GENERAL (DGS) /HEADS OF DEPARTMENT (HOD'S) IN NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor and report on the trends in the tenure of serving Accounting Officers in National and Provincial Departments.			
Source of Data	Survey completed by departments			
Method of Assessment	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the annual monitoring report on the trends in the tenure of serving Accounting Officers in national and provincial departments 2. Proof of submission to the Director General by 31 March 2027
Assumptions	Departments will cooperate in completing the surveys			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			

Spatial Transformation (Where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	The report submitted at the stipulated time
Indicator Responsibility	Deputy Director-General: Human Resources Management and Development

INDICATOR TITLE 3	MONITORING REPORT ON IMPLEMENTATION, BY NATIONAL AND PROVINCIAL DEPARTMENTS, OF 80% OF THE INDICATORS IN THE 2024 VOLUME 1 DIRECTIVES ON THE FRAMEWORK TOWARDS THE PROFESSIONALISATION OF THE PUBLIC SERVICE SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor the 80% implementation of the Directive on Human Resources Management and Development for Public Service Professionalisation Volume 1 (Directive Volume by National and Provincial Departments)			
Source of Data	Monitoring reports submitted by departments			
Method of Assessment	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy annual monitoring report on the 80% Implementation of the 2024 Directive Volume 1 towards the Professionalisation of the Public Service 2. Proof of submission to the Director-General by 31 March 2027
Assumptions	<ul style="list-style-type: none"> Departments are implementing the Directive on Human Resources Management and Development for Public Service Professionalisation Volume 1 (Directive Volume. Findings from the monitoring report will inform consequence management, where appropriate, under the Public Service Act, after the reporting cycle. 			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Human Resources Management and Development			

INDICATOR TITLE 4	MONITORING REPORT ON THE NUMBER OF PROVINCIAL DEPARTMENTS WHO HAVE CONDUCTED SKILLS AUDITS, SUBMITTED TO THE DIRECTOR-GENERAL BY MARCH 2027			
Definition	Monitor provincial departments who have conducted skills audits as a result of the task teams			
Source of Data	Monitoring reports/ data submitted by provincial departments			
Method of Calculation or Assessment	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the Report on the readiness by the four (4) provincial task teams to implement the skills audits in line with the PS-SAMF 2. Proof of Report submitted to the Director-General for approval by 31 March 2027
Assumptions	The provincial departments will submit the required data			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annual			
Desired Performance	At least 80% of the provincial departments will submit the required data			
Indicator Responsibility	Deputy Director-General: Human Resources Management and Development			

INDICATOR TITLE 5		ROOT CAUSE ANALYSIS REPORT ON THE NON-COMPLIANCE WITH THE MANDATORY REQUIREMENTS FOR CONDITIONALLY GRANTED INCAPACITY LEAVE BY EIGHT (8) PROVINCIAL AND FOUR (4) NATIONAL DEPARTMENTS SUBMITTED TO THE MINISTER FOR APPROVAL BY 31 MARCH 2027			
Definition	To analyse the root causes of non-compliance to the mandatory requirements for conditionally granted incapacity leave in 8 provincial non-complying departments (Eastern Cape Health and Education; KZN Health and Education; Gauteng Education; Mpumalanga Health; Northern Cape Education; & North-West Education) and four national departments (Higher Education; Basic Education; Justice and Constitutional Department; & Traditional Affairs)				
Source of Data	Relevant norms and standards and analysed data				
Method of or Assessment	Simple count of the report				
Means of Verification	Q1	Q2	Q3	Q4	
	-	-	-	1. Copy of the Root cause analysis report on the non-compliance to the mandatory requirements for conditionally granted incapacity leave in eight (8) provincial and four (4) national departments with improvement plans 2. Proof of submission to the Minister for approval by 31 of March 2027	
Assumptions	The departments will comply with the submission of the data required to conduct the root cause analysis & cooperate / participate in the exercise				
Disaggregation of Beneficiaries (Where applicable)	Not applicable				
Spatial Transformation (Where applicable)	Not applicable				
Calculation Type	Non- Cumulative				
Reporting Cycle	Annually				
Desired Performance	At least 80% of the provincial departments will submit the required data				
Indicator Responsibility	Chief Director: Office of Standards and Compliance				

INDICATOR TITLE 6		EVALUATION REPORT ON THE APPROPRIATENESS OF PUBLIC ADMINISTRATION NORMS AND STANDARDS ON APPOINTMENTS IN PRIVATE OFFICES OF EXECUTIVE AUTHORITIES WITH RECOMMENDATIONS SUBMITTED TO THE MINISTER FOR APPROVAL BY 31 MARCH 2027			
Definition	To evaluate the appropriateness of identified Public Administration Norms and standards on appointments in private offices of executive authorities and provide recommendations towards improved compliance as per Section 14 (4) (a) of the Public Administration Management Act (PAMA), 2014 Executive Authorities: Refers to National Ministers				
Source of Data	Templates completed by departments				
Method of Assessment	Simple count of the reports				
Means of Verification	Q1	Q2	Q3	Q4	
	Copy of the analysis report on the appropriateness of the Public Administration Norms and Standards on appointments in the private offices of Executive Authorities	Copy of the research report on the appropriateness of Public Administration norms on the appointments in the private office of Executive Authorities	Copy of the draft report on the appropriateness of the Public Administration norm and standard on appointments in the private office of the Executive Authorities	1. Copy of the Evaluation report (with recommendations) on the appropriateness of the Public Administration Norms and Standards on the appointments in the private office of the Executive Authorities 2. Proof of submission to the Minister for approval by 31 March 2027	
Assumptions	Departments will submit the required data				
Disaggregation of Beneficiaries (Where applicable)	Not applicable				
Spatial Transformation (Where applicable)	Not applicable				
Calculation Type	Non-Cumulative				
Reporting Cycle	Quarterly				
Desired Performance	At least of departments will submit the required data				
Indicator Responsibility	Chief Director: Office of Standards and Compliance				

PROGRAMME 3: NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT

INDIATOR TITLE 1	REPORT ON THE COLLECTIVE BARGAINING PROCESSES UNDERTAKEN ON OTHER CONDITIONS OF SERVICE SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To report on the Collective bargaining processes undertaken on other conditions of service			
Source of Data	Minutes of meetings and collective agreement where applicable			
Method of or Assessment	Simple count			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the Employer Proposals for negotiations and/or consultations on other conditions of service Proof of the Mandate(s) received from the relevant authority	Proof of the Tabling of the Mandated Employer Proposals on other conditions of service for negotiations and/or consultations at the PSCBC	Proof of the conducted Negotiations and/or Consultations on other conditions of service at the PSCBC	1. Copy of the Report on the Collective bargaining processes undertaken on other conditions of service 2. Proof of Submission to the Director-General for approval by 31 March 2027
Assumptions	The mandate will be granted for the department to continue with the Collective bargaining processes			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not Applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Negotiations will be concluded timeously			
Indicator Responsibility	Deputy Director-General: Negotiations, Labour Relations and Remuneration Management			

INDICATOR TITLE 2	RESEARCH REPORT ON THE STATE'S ORGANISATIONAL CAPACITY IN RELATION TO SERVICE DELIVERY SINCE 1994 TO 2024 SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL TO SUBMIT TO THE GOVERNANCE, STATE CAPACITY AND INSTITUTIONAL DEVELOPMENT (GSCID) CLUSTER IN 2027 BY 31 MARCH 2027			
Definition	To conduct Research on the State's Organisational Capacity to deliver services optimally to citizens			
Source of Data	The Research Report on the State's Organisational Capacity			
Method of Assessment	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	Proof of the Establishment of a consultative forum with officials drawn from the following institutions: National School of Government; The National Planning Commission; National Treasury; DPME; COGTA; Public Service Commission; the Presidency; and Provincial Offices of the Premier.	Proof of 1 st consultations with - the consultative forum to discuss the purpose and objective of the research project.	1. Copy of the first research report on the state's organisational capacity in relation to service delivery since 1994 to 2024. 2. Proof of 2 nd consultations with -the consultative forum to discuss the first draft report.	1. Copy of the final Research Report on the state's organisational capacity in relation to service delivery since 1994 to 2024. 2. Proof of submission to the Director-General for approval by 31 March 2027
Assumptions	The research report on the State's Organisational Capacity will be finalised by the planned due date			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The research report will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Negotiations, Labour Relations and Remuneration Management			

INDICATOR TITLE 3	2026/27- 1ST, 2ND, 3RD QUARTERLY AND CONSOLIDATED 2026/27 ANNUAL MONITORING REPORTS ON THE IMPLEMENTATION OF THE RECOMMENDATIONS OF THE 2022 PERSONNEL EXPENDITURE REVIEW (PER) BY SECTORAL DEPARTMENTS OF HEALTH, SOCIAL DEVELOPMENT, CORRECTIONAL SERVICES, PUBLIC WORKS AND INFRASTRUCTURE AND JUSTICE AND CONSTITUTIONAL DEVELOPMENT SUBMITTED TO THE DEPUTY DIRECTOR-GENERAL: NLRM FOR NOTING BY 30 JUNE, 30 SEPTEMBER, 31 DECEMBER 2026 AND TO THE DIRECTOR-GENERAL BY 31 MARCH 2027 FOR APPROVAL			
Definition	To monitor the implementation of the 2022 Personnel Expenditure Review (PER) recommendations by Sectoral Departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development			
Source of Data	Personnel Expenditure Review report and progress reports submitted by sectoral departments.			
Method of Assessment	Simple count of the reports			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the 2026/27- 1st quarter monitoring report on the implementation of the recommendations of the 2022, Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development	1. Copy of the 2026/27- 2 nd quarter monitoring report on the implementation of the recommendations of the 2022, Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development	1. Copy of the 2026/27- 3rd quarter monitoring report on the implementation of the recommendations of the 2022, Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development	1. Copy of Consolidated 2026/27 Annual Monitoring report on the implementation of the recommendations of the 2022 Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development
	2. Proof of submission to the Deputy Director-General: NLRM for noting by 30 June 2026	2. Proof of submission to the Deputy Director-General: NLRM for noting by 30 September 2026	2. Proof of submission to the Deputy Director-General: NLRM for noting by 31 December 2026	2. Proof of submission to the Director-General for approval by 31 March 2027.
Assumptions	The departments will submit the required progress reports implement the recommendations of the 2022 Personnel Expenditure Review (PER)			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The monitoring reports will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Negotiations, Labour and Remuneration Management			

INDICATOR TITLE 4	2025/26 - 4TH QUARTER, 2026/27 - 1ST, 2ND QUARTERLY AND CONSOLIDATED 2026/27 ANNUAL MONITORING REPORTS ON THE PROGRESS MADE BY NATIONAL AND PROVINCIAL DEPARTMENTS, WITH DISCIPLINARY CASES BACKLOGS, IN REDUCING THEIR BACKLOGS SUBMITTED TO THE DIRECTOR-GENERAL FOR NOTING BY 30 JUNE, 30 SEPTEMBER, 31 DECEMBER 2026 AND BY 31 MARCH 2027 FOR APPROVAL			
Definition	To monitor the progress made by departments with disciplinary backlog cases in reducing their backlogs.			
Source of Data	<ul style="list-style-type: none"> • Reports submitted by departments with case backlogs • Monitoring reports on disciplinary cases submitted by the DPSA to FOSAD. 			
Method of Assessment	Simple count in the reports			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the 2025/26- 4 th quarter monitoring report on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs	1. Copy of the 2026/27 - 1 st quarter progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs	1. Copy of the 2026/27 – 2 nd quarter progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs	1. Copy of the Consolidated 2026/27 annual monitoring report on the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs

	2. Proof of submission to the Director-General for noting by 30 June 2026	2. Proof of submission to the Director-General for noting by 30 September 2026	2. Proof of submission to the Director-General for noting by 31 December 2026	2. Proof of submission to the Director-General for approval by 31 March 2027
Assumptions	The departments will submit the required progress reports			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The monitoring reports will be submitted timeously			
Indicator Responsibility	Chief Director-: PAEIDTAU			

INDICATOR TITLE 5	MONITORING REPORT ON THE UTILISATION OF THE CENTRAL REGISTER, FOR VERIFICATION OF DISCIPLINARY PROCESSES AGAINST PUBLIC SERVANTS, BY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor the utilisation of the Central Register for verification of disciplinary processes against Public Servants across all spheres of government. This is aimed at discouraging employees with disciplinary cases against them from getting employed within the Public Administration, without any record kept.			
Source of Data	Reports submitted by Departments			
Method of Assessment	Simple Count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the Monitoring report on the utilisation of the Central Register, by national and provincial departments, for verification of disciplinary processes against Public Servants
				2. Proof of submission to the Director-General for approval by 31 March 2027
Assumptions	The departments will submit the required progress reports			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	The monitoring report will be submitted timeously			
Indicator Responsibility	Chief Director-: PAEIDTAU			

INDICATOR TITLE 6	ANNUAL REPORT ON THE COMPLIANCE OF NATIONAL AND PROVINCIAL DEPARTMENTS WITH THE CONDUCTING OF LIFESTYLE AUDITS (REVIEWS AND INVESTIGATIONS) FOR ALL PUBLIC SERVICE DESIGNATED GROUPS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor the compliance of departments with the conducting of lifestyle audits (reviews and investigations) by national and provincial departments.			
Source of Data	Reports submitted by Departments			
Method of Assessment	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the 2026/27 annual compliance report of national and provincial departments with the conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups
				2. Proof of submission to the Director-General for approval by 31 March 2027
Assumptions	The departments will submit the required progress reports.			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	The monitoring report will be submitted timeously			
Indicator Responsibility	Chief Director-: PAEIDTAU			

PROGRAMME 4: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT

INDICATOR TITLE 1	REVISED GOVERNMENT-WIDE ENTERPRISE ARCHITECTURE FRAMEWORK (GWEA), REFLECTING THE DIGITAL PUBLIC INFRASTRUCTURE (DPI) AS PER THE ROADMAP FOR DIGITAL TRANSFORMATION OF PUBLIC SERVICES, SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To develop a Government-Wide Enterprise Architecture (GWEA) Framework reflecting the Digital Public Infrastructure (DPI) which aligns with the Cabinet approved Roadmap for Digital Transformation			
Source of Data	1. Research report 2. Current Government-Wide Enterprise Architecture (GWEA) Framework 3. Revised Government-Wide Enterprise Architecture (GWEA) Framework			
Method of Assessment	Simple count of the framework			
Means of Verification	Q1	Q2	Q3	Q4
	Proof of the maturity assessment conducted on selected departments regarding the adoption of the Government-Wide Enterprise Architecture (GWEA) Framework focusing on ICT Governance, Data Governance, Information Security, Knowledge Management and Digital Services	Copy of the draft maturity assessment report on the state of GWEA adoption by the selected departments with a focus on ICT Governance, Data Governance, Information Security, Knowledge Management, and Digital Services	Proof of the on the revised Draft Government-Wide Enterprise Architecture (GWEA) Framework with national and provincial departments	1. Copy of revised Government-Wide Enterprise Architecture Framework (GWEA) reflecting the Digital Public Infrastructure (DPI) as per the Roadmap for Digital Transformation of public services
				2. Proof of Submission to the Director-General for approval by 31 March 2027
Assumptions	Sufficient research data will be available to inform/develop the framework			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			

Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	The framework will be submitted timeously and approved
Indicator Responsibility	Deputy Director-General: e-Government Services and Information Management

INDICATOR TITLE 2	PUBLIC SERVICE CYBERSECURITY AWARENESS STRATEGY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR GENERAL FOR APPROVAL BY 31 MARCH 2027.			
Definition	The develop a Public Service Cybersecurity awareness strategy for National and Provincial departments			
Source of Data	1.Research report 2.Developed Public Service Cybersecurity awareness strategy			
Method of Assessment	Simple count of the strategy			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the research report on the Cybersecurity Awareness Strategy for the Public Service	Copy of draft Public Service Cybersecurity Awareness Strategy	Proof of the consultations on the Public Service Cybersecurity Awareness Strategy	1. Copy of the final Public Service Cybersecurity Awareness Strategy 2.Proof of Submission to the Director-General for approval by 31 March 2027
Assumptions	Sufficient research data will be available to inform/develop the strategy			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The strategy will be submitted timeously			
Indicator Responsibility	Deputy Director-General: e-Government Services and Information Management			

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

INDICATOR TITLE 1	DIRECTIVE ON THE PRODUCTIVITY MEASUREMENT SUBMITTED TO THE MINISTER FOR APPROVAL BY 31 MARCH 2027			
Definition	To develop the Productivity Measurement Framework Directive which will be issued to departments to ensure compliance with the Productivity Measurements by national and provincial departments.			
Source of Data	Baseline Productivity Measurement report and feedback from participating departments			
Method of Calculation	Simple count of the Directive			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the draft Productivity Measurement Directive	Proof of consultations with Legal Services, and participating departments on the draft Productivity Measurement directive	Copy of the reviewed draft Productivity Measurement directive	1. Copy of the Productivity Measurement Directive 2. Proof of submission to the Minister for approval by 31 March 2027
Assumptions	The Productivity Measurement directive will be finalised by the planned due date			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Productivity Measurement Directive submitted timeously and approved			
Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement			

INDICATOR TITLE 2	MONITORING REPORT ON THE IMPLEMENTATION OF THE 2022 BATHO PELE REVITALISATION STRATEGY BY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments			
Source of Data	Implementation reports submitted by departments			
Method of Calculation	Simple count of the monitoring report			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the revised monitoring tool to monitor the implementation of 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Proof of email correspondence issuing the monitoring tool to national and provincial departments	Copy of the preliminary report analysing the responses from national and provincial departments on the implementation of the 2022 Batho Pele Revitalisation Strategy	1. Copy of the monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments 2. Proof of submission to Director-General for approval by 31 March 2027
Assumptions	All departments will submit the required implementation reports			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The Monitoring report will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement			

ICATOR TITLE 3	MONITORING REPORT ON THE IMPLEMENTATION OF COMPLAINTS AND COMPLIMENTS MANAGEMENT FRAMEWORK BY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2027			
Definition	To monitor the implementation of the Complaints and Compliments Management framework to the national and provincial departments, through the Batho Pele forum. The framework guides departments on how to handle complaints and compliments			
Source of Data	Approved Complaints and Compliments Management Framework and feedback from departments, through the Batho Pele Forum			
Method of Calculation	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the developed monitoring tool on the implementation of the Complaints and Compliments Management Framework by national and provincial departments	Copy of the correspondence issuing the monitoring tool to national and provincial departments through the Batho Pele Forum	Copy of the preliminary report on the implementation of the Complaints and Compliments Management Framework by national and provincial departments	1. Copy of the monitoring report on the implementation of the Complaints Compliments Management Framework by national and provincial departments 2. Proof of submission to the Director-General for approval by 31 March 2027
Assumptions	The Report on the monitoring will be finalised by the planned due date			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The monitoring report will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement			

INDICATOR TITLE 4	TWO (2) BI-ANNUAL STATUS REPORTS ON THE IMPLEMENTATION OF THE AFRICAN PEER REVIEW MECHANISM NATIONAL ACTION PLAN BY NATIONAL TREASURY, DEPARTMENT OF COOPERATIVE GOVERNANCE, DEPARTMENT OF JUSTICE AND CONSTITUTIONAL DEVELOPMENT, AND DEPARTMENT OF FORESTRY, FISHERIES AND THE ENVIRONMENT SUBMITTED TO THE MINISTER FOR NOTING BY 30 SEPTEMBER 2026 AND 31 MARCH 2027			
Definition	The monitor the progress made by government departments on the implementation of the African Peer Review Mechanism National Action Plan			
Source of Data	Implementation reports submitted by the targeted departments			
Method of Calculation	Simple count of the reports			
Means of Verification	Q1	Q2	Q3	Q4
	-	1. Copy of the 1st - Bi-annual report on the status of implementation of the African Peer Review Mechanism national action plan by 4 state institutions (National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment 2. Proof of submission to Minister for noting by 30 September 2026	-	1. Copy of 2nd - Bi-annual report on the status of implementation of the African Peer Review Mechanism national action plan by 4 state institutions (National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fisheries and the Environment 2. Proof of submission to Minister for noting by 31 March 2027
Assumptions	Departments will submit the required implementation reports			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Bi-Annually			
Desired Performance	The Bi-annual reports will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement			

ANNEXURE A: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
N/A	N/A	N/A	N/A	N/A

ANNEXURE B: CONSOLIDATED INDICATORS

Institution	Output indicator	Annual target	Data source
N/A	N/A	N/A	N/A

ANNEXURE C: NSDF AND THE DISTRICT DELIVERY MODEL

- The introduction of the District Development Model (DDM) to ensure that service delivery was refocused, and implementation was strengthened through well-coordinated and coherent One Plans that bring together planning across the three spheres of government.
- The DPSA has a legal mandate to, inter alia, improve the efficiency and effectiveness of service delivery by the Public Service. The DPSA is further obligated to engage communities through DDM channel about their service delivery experiences and develop appropriate policies for service delivery improvement as per the Constitution (1996), Public Service Act (1994), Public Administration Management Act (2014), and Public Service Regulations (2016).
- The department supports the DDM related interventions of the Minister and Deputy Minister. Minister Inkosi Mzamo Buthelezi is deployed to Zululand District in KZN, and Deputy Minister Pinky Kekana is deployed to Mangaung Metropolitan in the Free State.
- The DPSA working jointly with DCoG also coordinates the DDM mechanisms for government departments to provide quality service delivery and access. The DPSA is further required to lead in coordinating government public services to ensure the availability of quality services. This often takes place on a need basis determined by assessments conducted by the DPSA before a DDM is conducted. In the build-ups to the DDM Programme, the DPSA conducts assessments on the state of service delivery and prepares content to contribute to the preparation and finalisation of the consolidated Report to the Minister and other relevant stakeholders within the districts.

Area of intervention in the NSDF and DDM (Below examples)	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/+X)	Latitude (North/South/-y)
Water	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sanitation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Roads	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Stormwater	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Electricity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Environmental management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE D: AMENDMENTS TO THE 2025-2030 STRATEGIC PLAN

CURRENT 2025-2030 STRATEGIC PLAN				PROPOSED REVISIONS 2025-2030 STRATEGIC PLAN				MOTIVATION FOR REVISION	
OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGETS (2025-2023)	REVISED OUTCOME INDICATOR IN THE 2025-2030 STRATEGIC PLAN	REVISED BASELINE	REVISED FIVE YEAR TARGETS (2025-2030)	STRATEGIC TARGET TO BE REMOVED	MOTIVATION/REASON FOR REMOVAL	MOTIVATION/REASON FOR ADDITION
An ethical, capable and professional public service	N/A	N/A	N/A	Undertake research on the configuration of the state and its bearing on service delivery since 1994 to 2024.	New Target /No baseline	Research Report on the state's organisational capacity to deliver services to citizens submitted to Governance, State Capacity and Institutional Development Cabinet Cluster (GSCID) by 31 March 2029	N/A	N/A	This project emanates from a decision of cabinet taken at the conclusion of discussions on the National Macro-organisation of Government (NMOG 2024) in May 2025. It was decided that beyond the technical reconfiguration of departments, comprehensive research needed to be done on whether the state is well organised to deliver services to citizens.

CURRENT 2025-2030 STRATEGIC PLAN				PROPOSED REVISIONS 2025-2030 STRATEGIC PLAN				MOTIVATION FOR REVISION	
OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGETS (2025-2023)	REVISED OUTCOME INDICATOR IN THE 2025-2030 STRATEGIC PLAN	REVISED BASELINE	REVISED FIVE YEAR TARGETS (2025-2030)	STRATEGIC TARGET TO BE REMOVED	MOTIVATION/REASON FOR REMOVAL	MOTIVATION/REASON FOR ADDITION
	Annual Monitoring Reports on the implementation of the Public Service Remuneration Policy by national and provincial departments	The Remuneration Policy for the Public Service was approved by the Minister in March 2025	Monitor the 5-year implementation of the Public Service Remuneration Policy by national and provincial departments	N/A	N/A	N/A	Monitor the 5-year implementation of the Public Service Remuneration Policy by national and provincial departments	<p>The Remuneration policy will be influenced by the current work undertaken by sector departments on the PER recommendations as decided upon by the cabinet. These are the departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development.</p> <p>As these department finish their work, issues will emerge that will require engagement at the PSCBC that will impact on the Remuneration Policy.</p>	N/A

CURRENT 2025-2030 STRATEGIC PLAN				PROPOSED REVISIONS 2025-2030 STRATEGIC PLAN				MOTIVATION FOR REVISION	
OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR TARGETS (2025-2023)	REVISED OUTCOME INDICATOR IN THE 2025-2030 STRATEGIC PLAN	REVISED BASELINE	REVISED FIVE YEAR TARGETS (2025-2030)	STRATEGIC TARGET TO BE REMOVED	MOTIVATION/REASON FOR REMOVAL	MOTIVATION/REASON FOR ADDITION
Digital transformation across the state	N/A	N/A	N/A	Annual Monitoring Reports on the implementation of the Government-Wide Enterprise Architecture directive by National and Provincial departments	New Target /No baseline	Monitor the implementation of the Government-Wide Enterprise Architecture directive by National and Provincial departments	N/A	N/A	The Government Wide Enterprise Architecture has been prompted by the need for full scale introduction of efficiencies at the back of the Cabinet approved Roadmap for digital transformation of public services. The roadmap was approved at the beginning of the current financial year making it impossible to make the required changes in terms of targets
	N/A	N/A	N/A	Annual Monitoring Reports on the implementation of the Public Service Cybersecurity awareness strategy in National and Provincial departments	27.25% of departments are providing sufficient ICT security awareness training to their staff	Monitor the 3-year Implementation of the Public Service Cybersecurity awareness strategy in National and Provincial departments	N/A	N/A	Inadequate or poor Cybersecurity awareness by public servants was one of the lessons emanating from the compliance monitoring exercise in respect to the Information Security directive

TECHNICAL INDICATOR DESCRIPTIONS FOR NEW STRATEGIC PLAN INDICATORS

INDICATOR TITLE	UNDERTAKE RESEARCH ON THE CONFIGURATION OF THE STATE AND ITS BEARING ON SERVICE DELIVERY SINCE 1994 TO 2024.
Definition	To submit the Research Report on the state's organisational capacity to deliver services to citizens to Governance, State Capacity and Institutional Development Cabinet Cluster (GSCID) by 31 March 2029
Source of Data	The Research Report on the State's Organisational Capacity
Method of Assessment	Simple count of the report
Assumptions	The Research Report on the State's Organisational Capacity will be finalised by the planned due date
Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Desired Performance	The research report will be submitted timeously
Indicator Responsibility	Deputy Director-General: Negotiations, Labour Relations and Remuneration Management

INDICATOR TITLE	ANNUAL MONITORING REPORTS ON THE IMPLEMENTATION OF THE GOVERNMENT-WIDE ENTERPRISE ARCHITECTURE DIRECTIVE BY NATIONAL AND PROVINCIAL DEPARTMENTS
Definition	To Monitor the implementation of the Government-Wide Enterprise Architecture directive by National and Provincial departments
Source of Data	Government-Wide Enterprise Architecture Directive
Method of Assessment	Simple count of the framework
Assumptions	Departments will submit the required implementation reports
Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Desired Performance	The Reports will be timely submitted
Indicator Responsibility	Deputy Director-General: e-Government Services and Information Management

INDICATOR TITLE	ANNUAL MONITORING REPORTS ON THE IMPLEMENTATION OF THE PUBLIC SERVICE CYBERSECURITY AWARENESS STRATEGY IN NATIONAL AND PROVINCIAL DEPARTMENTS
Definition	To Monitor the 3-year Implementation (2027/28-2029/30) of the Public Service Cybersecurity awareness strategy in National and Provincial departments
Source of Data	Developed Public Service Cybersecurity awareness strategy
Method of Assessment	Verification through documented evidence confirming that the final Public Service Data Quality Framework has been completed and formally approved by the delegated authority.
Assumptions	Departments will submit the required implementation reports
Disaggregation of Beneficiaries (Where applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Desired Performance	The Reports will be timely submitted
Indicator Responsibility	Deputy Director-General: e-Government Services and Information Management

DEPARTMENT OF PUBLIC
SERVICE AND ADMINISTRATION

**ANNUAL
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PLAN 2026/2027**

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