

DEPARTMENT OF PUBLIC SERVICE
AND ADMINISTRATION (DPSA)

REVISED ANNUAL PERFORMANCE PLAN

2025/26



the dpsa

Department:
Public Service and Administration
REPUBLIC OF SOUTH AFRICA



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ACRONYMS

PER	Personnel Expenditure Review	PWD	People with Disabilities
OECD	Organisation for Economic Co-operation and Development	OSC	Office of Standard and Compliance
M&E	Monitoring and Evaluation	MMS	Middel Management Services
APP	Annual Performance Plan	MTSF	Medium-Term Strategic Framework
APRM	African Peer Review Mechanism	MINMEC	Minister and Members of Executive Council
B-BBEE	Broad-Based Black Economic Empowerment	IMC	Inter-Ministerial Committee
BEE	Black Economic Empowerment	OFA	Organisational Functionality Assessment
NDP	National Development Plan	OGP	Open Governance Programme
TID	Technical Indicator Description	PAMA	Public Administration and Management Act
DPSA	Department of Public Service and Administration	FOSAD	Forum of South African Directors-General
MTDP	Medium Term Development Plan	PSA	Public Service Act
DDM	District Development Model	PSCBC	Public Service Coordinating Bargaining Council
NSP on GBVF	Gender-Based Violence and Femicide National Strategic Plan	PSR	Public Service Regulations
PSETA	Public Service Education and Training Authority	SMS	Senior Management Service
ICT	Information and Communications Technology	DMMA	Data Management Maturity Assessment
IT	Information Technology	OWP	Office of Witness Protection

EXECUTIVE AUTHORITY STATEMENT



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

The 2025/26 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 (APP) is drawn from our five-year Strategic Plan which is informed by Chapter 13 of the National Development Plan, 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 main focus during this financial year will be implementing interventions that are aimed restoring the public trust in government. It is our assertion that to succeed in this restoration; an integrated approach will be required and that such approach must include taking decisive action to root out corruption, 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 for 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 Heads of Departments and Deputy Director-Generals have the requisite qualifications, knowledge and skills and disposition to be professional and ethical leaders. Interventions to increase 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 receive from 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.

Another key focus for this financial year is to strengthen the management of discipline by ensuring visible consequences are implemented swiftly and timeously as one in the public service should be beyond scrutiny and reproach when entrusted with public power and resources. Focus will also be on ensuring that the practice of public servants remaining on extended suspensions while continuing to draw salaries at public expense and often using litigation to delay justice is finally brought to an end. In this regard the department will continue to build the capacity of departments to strengthen discipline management their systems and practices.

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. for Public Service and providing platforms for

We also recognise that transformation of Public Service cannot happen without the full engagement of public servants. In this regard, the Department will be focusing on creating an enabling environment for the optimal performance and productivity of public servants by focusing on their physical, emotional and psychological well-being

Through this plan, we recommit to 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 OVERVIEW



Mr. Willie Vukela
Acting Director-General

The 2025/26 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 1st 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 2025/26 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 compliance to the this, monitoring compliance with Public Administration Norms and Standards issued by the Minister for the Public Service and Administration will include monitoring such compliance by national and provincial departments a well evaluation of the appropriateness of the norms and standards and advising the Minister on measures that need to be taken by the DPSA in reviewing the norms and standards , amongst others.

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 number of 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 role ICT role players within the Public Service ICT landscape such as the Presidency 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, assessing 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 2025/26



Ms Linda Dlodla

Deputy Director General: Administration



Mr. Mandla Ngcobo

Deputy Director General: E-GISM



Dr. Anusha Naidoo

Acting Deputy Director General: HRMD



Dr. Patrick Sokhela

Acting Deputy Director General: GSIA



Mr. Dumisani Hlophe

Acting Deputy Director General: NLRRM



Mr. Masilo Makhura

Chief Financial Officer

Recommended by:



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 2023 financial year; the department tabled the Public Service Act and Public Service Administration Act (PAMA, 2014) amendment Bills to Parliament. The Bills are currently with the National Council of Provinces for further processing. If the Bills are enacted into law during the 2025-2030 strategic period, the departments will Promulgate supporting regulations and review all legal instruments reviewed 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.	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</i> - Case CCT 6/17 and 14/17	<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. The report.

- confirms that whilst Public Service and Administration policies ought to take into account 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.

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, 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% 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.

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. 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 argues 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.

The Institute for Justice and Reconciliation's Policy Brief 46 of 2024 argues that restore and sustain 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, enhancing 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 review also indicates that a series of public service capacity-building transformation initiatives were undertaken but with varied challenges in terms of progressive continuity and sustainability. It is partly for this reason that in the MTSF (2019 – 2024) a concerted effort to consolidate efforts of professionalising the public service. This culminated in the adoption by the cabinet of the Professionalisation of Public Service Framework in October 2022. The professionalisation framework further consolidates the efforts to build a meritocratic bureaucracy, capable and ethical state by addressing issues related to ethics and consequent management. It sets the contours of a well-defined and appropriate interface between the political executives and the senior administration.

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 Batohi, 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.

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

However, the continuous assessments and compliance monitoring interventions on the use of ICT 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 ICT 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 its centrality in digital transformation, improved data management capability going forward shall be one of the priority areas for the branch given its role and impact with regards to digital transformation. Such will ensure sound and evidence-based policies and interventions.

The latest 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. Going forward, the DPSA will continue to strive for service delivery improvement through developing norms and standards on ICT and related areas, as well as support their implementation by the public service.

A 2021 DPSA survey of the ICT staff complement across 141 national and provincial departments revealed that ICT personnel only make up 0,2% 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 challenges related to an inefficient and ineffective public service, the development and implementation of the roadmap for digital transformation of public services has been identified as one of the key priorities in the 2025-2023 MTDP. In the context of the GSCID cluster, such a priority seeks to further support or facilitate the development of a capable, ethical and developmental state as one of the three focus areas/ priorities of the MTDP. 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.

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

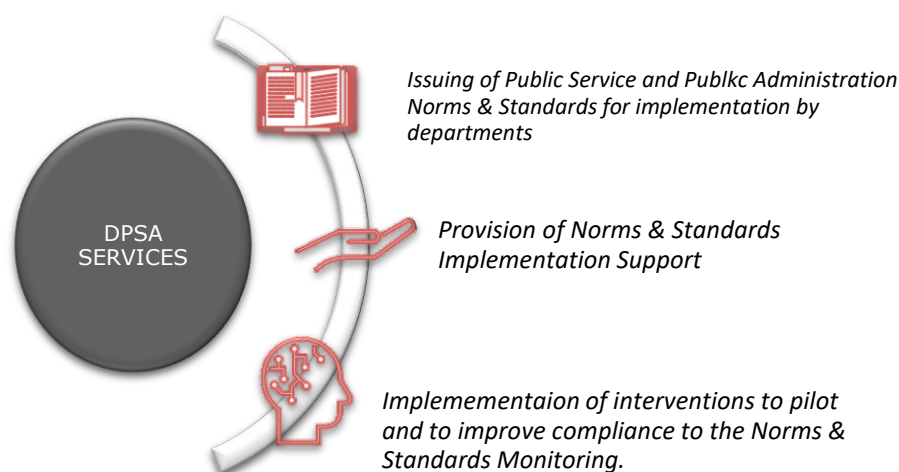
The department's assessment of its systems and processes, service delivery model and related mechanisms has indicated that there is a need to improve the utilisation of ICT systems to improve the departments processes as well as its service delivery mechanisms.

Over the MTSF the departments 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.

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

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 has been declining 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.*

To address the above-mentioned factors' 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

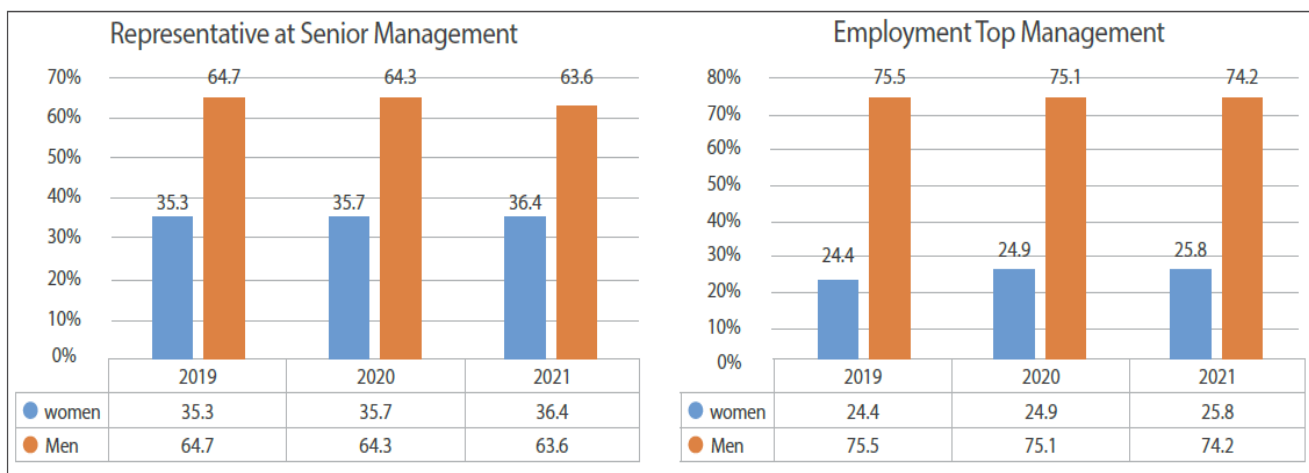
As part of the interventions to ensure compliance to the above- mentioned norms and standards by national and provincial departments; the DPSA continuous to monitor compliance and provide technical and policy implementation support to departments.

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.

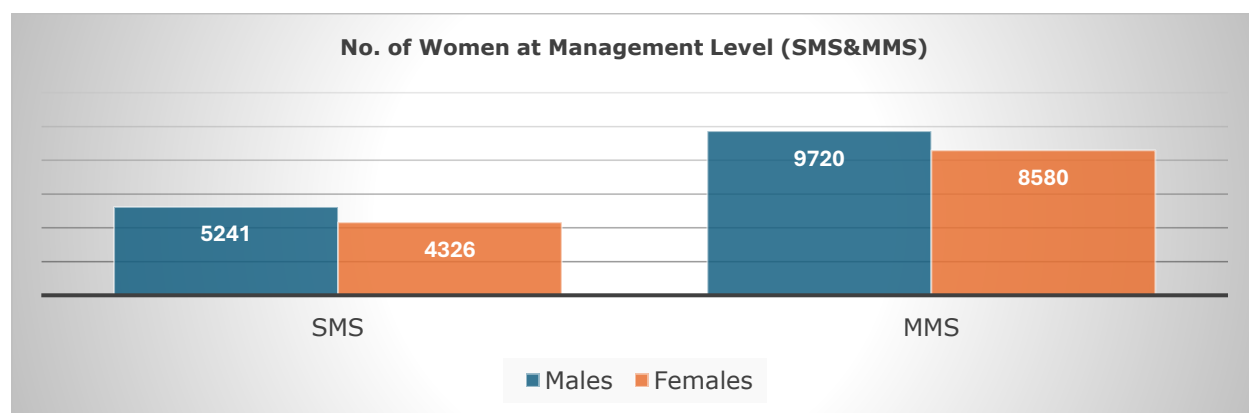
Employee Category	Total Employees	Females	Males	Persons with Disabilities	Females (PWD)	Males (PWD)	Youth Representation
Public Service	1415036	917978 (64.87%)	491157 (35.13%)	13373 (0.95%)	7472 (55.87%)	5901 (44.13%)	360,662 (25.49%)
Senior Management Services (SMS) Band	9567	4326 (45.22%)	5241 (54.78%)	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

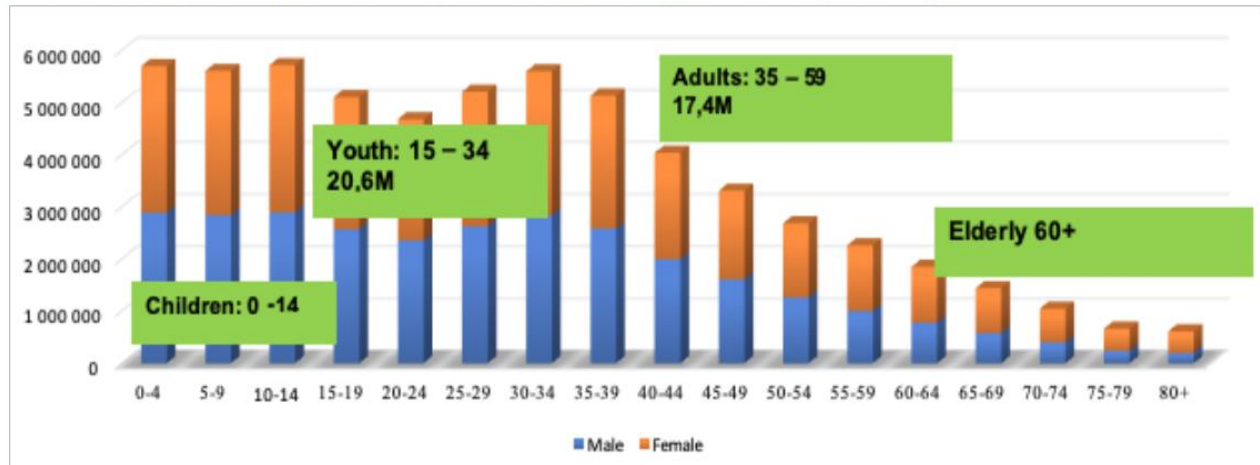
Public Service trends and statistics with respect to representation of females in management positions



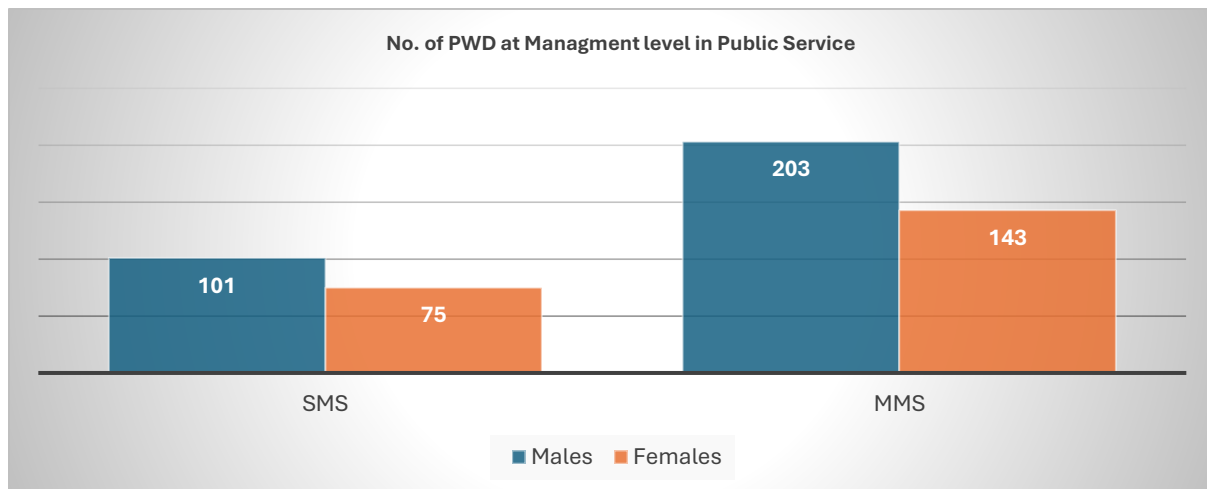
The graph above indicates that the representation of women in Public Service senior and middle management positions is still not equal to that of men.

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 same period, the DPSA also conducted a data and information management maturity assessment in 17 Departments (11 national and 6 provincial). 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. The assessment findings and recommendations informed the Directive on Data and Information Management in the Public Service and the Determination and Directive on Knowledge and Data Management in the Public Service. This Directive, approved in February 2024, sets out 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		
			2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Compliance with prescripts that govern Public Administration Finance and Supply Chain Management	Fruitless, wasteful, and irregular expenditure Monitor the and where required consequence management implemented	Number of quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury by 30 April 2025, 31 July 2025, 31 October 2025 and 31 January 2026	Monitor Fruitless, wasteful, and irregular expenditure	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	1.	4 quarterly reports on fruitless, wasteful and irregular expenditure submitted to the National Treasury	Submit four (4) quarterly reports on fruitless, wasteful and irregular expenditure to National Treasury	<i>Submit four (4) quarterly reports fruitless, wasteful and irregular expenditure to National Treasury</i>	<i>Submit four (4) quarterly reports fruitless, wasteful and irregular expenditure to National Treasury</i>
	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 2025 and 31 March 2026	Compliance with the BBBEE status monitored	Compile Bi-annual reports on compliance with the BBBEE status	Bi-annual (2) reports on compliance with the BBBEE status	2	Bi-annual (2) reports on compliance with the BBBEE status submitted to the Chief Financial Officer	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 is complaint with the Women, Youth and Persons with Disabilities (WYPD) responsive planning, budgeting and integration	Consolidated Annual Monitoring Report (2024/25) and 1st, 2nd and 3 rd quarterly (2025/26) 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 2025 and for noting by 31 July, 31 October and 31 January 2026	-	-	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)	Implement interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	Implement interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)

	Department is complaint with the government's national targets of 50% for women a SMS appointed by the department and recommendations for improving compliance implemented where applicable	Consolidated Annual Monitoring Report (2024/25) and 1st, 2nd and 3rd quarterly (2025/26) monitoring reports on 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 2025 and for noting by 31 July, 31 October and 31 January 2026	-	The representati on 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%	4	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	Monitor the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Monitor the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Monitor the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%
	Department is complaint with the government's national targets of 2% for Persons with the disabilities appointed by and recommendations for improving compliance implemented where applicable	Consolidated Annual Monitoring Report (2024/25) and 1st, 2nd and 3rd quarterly (2025/26) monitoring reports on the % appointment of people with disabilities in the department against the government's target of 3 % submitted to the Director-General for approval by 30 June 2025 and for noting by 31 July, 31 October and 31 January 2026	-	2.49% representati on 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 representation of people with disabilities was at 2.3%	5	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	Monitor the appointment of persons with disabilities in the department against the government's target of 3%	Monitor the appointment of persons with disabilities in the department against the government's target of 3%	Monitor the appointment of persons with disabilities in the department against the government's target of 3%

	Department is complaint 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 (2024/25) and 1st, 2nd and 3rd quarterly (2025/26) 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 April 2025 and for noting by 31 July, 31 October and 31 January 2026	-	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%
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INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 2025, 31 July 2025, 31 October 2025 and 31 January 2026	1.	Submit four (4) quarterly reports on fruitless, wasteful and irregular expenditure to National Treasury	Submit the 2024/25 - 4th Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury	Submit the 2025/26 - 1 st Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury	Submit the 2025/26 - 2 nd Quarter report on fruitless, wasteful and irregular expenditure to the National Treasury	Submit the 2025/26 - 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 2025 and 31 March 2026	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
Consolidated Annual Monitoring Report (2024/25) and 1st, 2nd and 3 rd quarterly (2025/26) 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 2025 and for noting by 31 July, 31 October and 31 January 2026	3	Implement interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD)	Submit the consolidated annual report (2024/25) on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) to the Director-General for approval	Submit the 2025/26- 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 2025/26- 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 2025/26- 3rd quarter report on interventions for the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) to the Director-General for noting

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 (2024/25) and 1st, 2nd and 3rd quarterly (2025/26) monitoring reports on 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 2025 and for noting by 31 July, 31 October and 31 January 2026	4	Monitor the appointment of women into SMS positions in the department, against the departments affirmative action target of 60%	Submit the annual monitoring report (2024/25) 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 2025/26- 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 2025/26- 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 2025/26- 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 (2024/25) and 1st, 2nd and 3rd quarterly (2025/26) monitoring reports on 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 2025 and for noting by 31 July, 31 October and 31 January 2026	5	Monitor the appointment of persons with disabilities in the department against the government's target of 3%	Submit the annual monitoring report (2024/25) 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 2025/26- 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 2025/26- 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 2025/26- 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 (2024/25) and 1st, 2nd and 3rd quarterly (2025/26) 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 2025 and for noting by 31 July, 31 October and 31 January 2026, 31 October and 31 January 2026	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 (2024/25) 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 2025/26- 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 2025/26- 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 2025/26- 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

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

The outcomes for Programme 1: Administration contribute to the achievement of compliance to the National Treasury's prescripts governing financial and supply chain management and the MTDP's outcome ON Mainstreaming of gender, empowerment of youth and persons with disabilities

The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The chosen indicators include monitoring the departments compliance so that where interventions to improve compliance and consequence management are identified they can be implemented.

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)*

Explanation of the outcome's contribution to the achievement of the impact.

The planned outcomes for Programme 1: Administration will contribute to the achievement of the impact of a properly governed and administrated department that operates effectively and efficiently and complies to all the prescripts governing the work of the Branch Administration by ensuring that:

- That Fruitless, wasteful, and irregular expenditures is reduced
- There is full compliance with the Broad-Based Black Economic Empowerment (BBBEE) Prescripts
- There is full compliance with Women, Youth and Persons with Disabilities (WYPD) responsive planning, budgeting and integration of the NSP on GBVF
- There is full compliance with the government's national targets of 50% for women a SMS appointed by the department
- There is full compliance with the government's national targets of 2% for Persons with the disabilities appointed by the department
- There is full compliance with the government's national target of 30 % for youth appointed by the department

1.3. PROGRAMME RESOURCE CONSIDERATIONS

ADMINISTRATION	MEDIUM TERM ESTIMATES		
	2025/26	2026/27	2027/28
Sub-programmes			
Ministry	28 825	30 479	31 174
Departmental Management	17 764	18 630	19 530
Corporate Services	121 222	127 714	133 280
Finance Administration	31 194	33 220	34 625
Internal Audit	6 470	6 877	7 202
Legal Services	12 347	13 007	13 698
International Relations and Donor Funding	3 561	3 734	3 893
Office Accommodation	74 495	80 514	83 614
Total	295 878	314 175	327 016
Compensation of Employees	139 171	148 471	154 149
Goods and Services	149 050	156 793	163 497
Transfers and Subsidies	3 179	3 320	3 469
Payment of Capital Assets	4 478	5 591	5 901
Total	295 878	314 175	327 016

In Programme 1: Administration, the allocation to Compensation of employees contributes to ± 47% of the total allocated budget and includes the office of the Minister and Deputy Minister. Office accommodation and municipal services make up 51% of the Goods and Services budget for this programme. Computer services of which the majority is related to SITA services and software licences contribute ±R34 million per year. An average of ±R5,3 million per year is set aside for capital IT equipment and hiring of photocopying machines. Audit costs payable to the Office of the Auditor-General amount to ±R5,7 million per year. An amount of ±R2,6 million per year is allocated to defray legal costs. The total travel costs provided over the MTEF are R9,9 million; R10,2 million and R10,7 million per year respectively, of which the ministry contributes 59%.

2. PROGRAMME 2: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT

2.1. Institutional Programme Performance Information

Programme Purpose: Manage, oversee and facilitate human resource planning, management, transformation and wellness, as well as human resource development in the public service. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act, (1994), through the office of standards and compliance.

Sub Programmes:

- 1) *Management: Human Resource Management and Development provides administrative support and management to the programme.*
- 2) *Office of Standards and Compliance facilitates compliance with the minimum norms and standards set by the Minister, in line with section 16 of 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		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
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 2026	-	-	-	1	-	Monitor the appointments of Public Service Director's' – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	Monitor the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	Monitor the 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 2026	-	-	-	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
	Implementation of National Framework towards the Professionalisation of the Public Sector by National and Provincial Departments monitored	Monitoring Report on the Implementation of the National Framework towards the Professionalisation of the Public Sector by national and provincial departments as guided by the 2024 Volume 1 Directive submitted to the Director-	-	-	-	3	-	Monitor the implementation of the National Framework towards the Professionalisation of the Public Sector by national and provincial departments as guided by 2024 Volume 1 Directive	Monitor the Implementation of the National Framework towards the Professionalisation of the Public Sector by national and provincial departments as guided by the issued Directive/s	Monitor the Implementation of the National Framework towards the Professionalisation of the Public Sector by national and provincial departments as guided by the issued Directive/s

		General for approval by 31 March 2026								
	Task Teams to guide the implementation of skills audit methodology framework established	Monitoring Report on the functionality of the task teams established to guide the implementation of skills audit methodology framework by national and provincial departments submitted to the Director-General for approval by 31 March 2026	The development of plan of the state capacity/skills of the joined-up plan of the selected districts and metros was developed.	-	The Monitoring report on the implementation of the skills audit methodology framework for the public service by departments submitted	4	Monitoring Report on the implementation of the Skills Audit Methodology for the Public Service by 81 provincial departments submitted to the Director-General for approval.	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 the % reduction in skills gaps of National and Provincial departments against the target 20%
	Compliance by departments to selected Public Administration Norms and Standards monitored	Monitoring report on 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 submitted to the Minister for approval by 31 March 2026	-	-	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted	5	Annual Compliance Monitoring Report on two (2) Public Administration Norms and Standards submitted to the Minister for approval.	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	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 for Temporary Incapacity Leave evaluated and recommendations towards improved compliance made to the Minister	Evaluation Report on the appropriateness of the Public Administration Norms and Standards on Public Service ICT Security submitted to the Minister for approval by 31 March 2026	-	-	-	6	-	Evaluate the appropriateness of the Public Administration Norms and Standards on ICT Security	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
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INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 Director's – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience submitted to the Director-General for approval by 31 March 2026	1	Monitor the appointments of Public Service Director's' – General (DGs) /Heads of Department (HOD's), that meet legislated qualifications and experience	-	-	-	Submit a monitoring report on the 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 2026	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 a 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 the Implementation of the National Framework towards the Professionalisation of the Public Sector by national and provincial departments as guided by the 2024 Volume 1	3	Monitor the implementation of the National Framework towards the Professionalisation of the Public Sector by national and provincial departments	-	-	-	Submit a Monitoring Report on the Implementation of the National Framework towards the Professionalisation of the Public Sector as guided by 2024 Volume

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 submitted to the Director-General for approval by 31 March 2026		as guided by 2024 Volume 1 Directive				1 Directive to the Director-General for approval
Monitoring Report on the functionality of the task teams established to guide the implementation of skills audit methodology framework by national and provincial departments submitted to the Director-General for approval by 31 March 2026	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.	Develop draft Terms of Reference (ToR) for the Task Team/s to guide departments on the implementation of the skills audit methodology framework Consult with the national and provincial departments on the draft Terms of Reference (ToR) for the Task Team/s to guide departments on the implementation of the skills audit methodology framework	Establish a Task Team/s of Human Resource and Development practitioners from national and provincial departments to guide departments on the implementation of the skills audit methodology framework.	Host a workshop /meeting to capacitate the Task Team/s on how to guide departments on the implementation of the skills audit methodology framework.	Submit a Report on the functionality of the Task Team/s established to guide the implementation of skills audit methodology framework by national and provincial departments to the Director-General for approval
Monitoring report on 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 submitted to the Minister for approval by 31 March 2026	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	-	Submit the Proposed framework (outline) for the compliance report and the two (2) selected Public Administration Norms and standards to be assessed for compliance to the Director-General for approval	-	Submit the Monitoring report on the Compliance by national and provincial departments to the Public Administration Norms and Standards Norms on temporary incapacity leave and appointments in national private offices of Executive Authorities to the Minister for approval
Evaluation Report on the appropriateness of the Public Administration Norms and Standards on Public Service ICT Security submitted to the Minister for approval by 31 March 2026	6	Evaluate the appropriateness of the Public Administration Norms and Standards on ICT Security	-	Conduct research and data collection on Public Administration norms and standard on ICT Security	Evaluate the appropriateness of the Public Administration norm and standard on ICT Security	Submit the Evaluation Report on the appropriateness of the Public Administration Norms and Standards on ICT Security to the Minister for approval

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

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

The outcomes for Programme 2: Human Resources Management and Development are all aligned to the Chapter 13 of the National Development Plan (NDP) and the 2025-2030 Medium Term Development Plan (MTDP) as well as the mandate of the department as drawn from the Public Service Act and the Public Administration Management Act.

The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The chosen *outcome* indicators are in line with the department's mandate which is that of a policy department tasked with the development and issuing of norms and standards, the outcome indicators will also ensure that the achievement of the planned targets is measurable and verifiable

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*

Explanation of the outcome's contribution to the achievement of the impact.

The planned outcomes for Programme 2: Human Resources Management and Development will contribute to the achievement of the impact of a Capable, Ethical and Developmental State by:

- Monitoring the appointments of Public Service Director's – General (DGs) /Heads of Department (HOD's) in national and provincial departments to ensure that the appointees meet the regulated requirements for the posts of Director's – General (DGs) /Heads of Department (HOD's) and to advise Cabinet where such requirements are not being met
- Monitoring the trends in the tenure of serving Accounting Officers in national and provincial departments to identify that contribute to AO's not serving the full five-year term and make recommendations on the required interventions by Cabinet and /or Executive Authorities
- Monitoring the Implementation of the National Framework towards the Professionalisation of the Public Sector as guided by 2024 Volume 1 Directive on the Professionalisation of the Public Sector to ensure that the departments are implemented the prescribed interventions indicated in the framework and related through the Directives issued by the Minister for the Public Service and Administration
- Establishing task teams to support departments in the implementation of the Skills Audit methodology for the Public Services which aims to identify and address skills gaps in departments for improved service delivery
- Monitoring compliance by national and provincial departments to the Public Administration Norms and Standards Norms and Standards on temporary incapacity leave and appointments in national private offices of Executive Authorities with the aim of identifying

reasons for non-compliance by departments so that the Office of Standards can advise the Minister of appropriate enforcement measure that the Minister should implement to improve compliance with where required

- Evaluating the appropriateness of the Public Administration Norms and Standards on temporary incapacity leave submitted to the Minister and advise the Minister on the required review of the identified Norms and Standards

2.2. PROGRAMME RESOURCE CONSIDERATIONS

HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	MEDIUM TERM ESTIMATES		
	2025/26	2026/27	2027/28
Sub-programmes			
Management: Human Resources Management and Development	2 004	2 110	2 203
Office of Standards and Compliance	12 812	13 409	14 087
Human Resource Planning, Employment and Performance Management	18 964	15 660	16 385
Human Resource Development	13 005	11 849	12 231
Transformation and Workplace Environment Management	7 945	8 478	8 962
Total	54 730	51 506	53 868
Compensation of Employees	46 001	44 366	46 605
Goods and Services	8 567	6 956	7 071
Transfers and Subsidies	-	-	-
Payment of Capital Assets	162	184	192
Total	54 730	51 506	53 868

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 (±R3,2 million per year) and relates to the development of an Early Warning System. R2 million has been allocated in the Subprogramme: Human Resource Development for the 2025/26 financial year to review the competency assessment battery for SMS members by including two psychometric assessments (emotional intelligence and integrity assessment) and to convert the competency assessment to an online assessment tool. Travel costs are provided at R1 million; R1,1 million and R1,2 million respectively over the three years and calculates to just over 15% 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, integrity, discipline management and anti-corruption in the public administration, 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		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
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 2026.	-	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	1	Report on the process and outcomes of the 2025/26 Wage negotiations submitted to the Director-General for approval	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
	Implementation of the recommendations of the Personnel Expenditure Review (PER) by sectoral departments monitored	1st, 2nd, 3rd quarterly and consolidated annual monitoring reports on the implementation of the recommendations of the 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 Director-General for noting by 30 June, 30	The PER report was not finalized	The PER report was finalized in consultation with Stakeholders and final report was submitted for approval	Remuneration policy for the public service was not submitted	2	-	Monitor the implementation of the recommendations of the Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development	Monitor the implementation of the recommendations of the Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional	Monitor the implementation of the recommendations of the Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional

		September, 31 December 2025 and by 31 March 2026 for approval								
	Progress made by departments to reduce the backlog of disciplinary cases monitored	2024-25 - 4th Quarter, 2025-26 - 1st, 2nd quarterly and consolidated 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 2025 and by 31 March 2026 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	3	Report on the progress made by the departments monitored on the reduction of misconduct backlog cases submitted to the Director-General for approval.	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 2026	-	-	The Central Register for verification of disciplinary processes against public servants to the Minister for approval	4	Regulations to standardise the use of the Central Register across all spheres of government submitted to the Minister for approval	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

	National and provincial departments monitored on their compliance with the conducting of Lifestyle audits	Annual Report on the compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments submitted to the Director-General for approval by 31 March 2026	-	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	5	Monitoring report on compliance with conducting Lifestyle audits investigations by all departments with referrals for lifestyle investigations, submitted to the Director-General for approval.	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 to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments	Monitor the Compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments
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INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 2026.	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
1st, 2nd, 3rd quarterly and consolidated annual monitoring reports on the implementation of the recommendations of the 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 Director-General for noting by 30 June, 30 September, 31 December 2025 and by 31 March 2026 for approval	2	Monitor the implementation of the recommendations of the Personnel Expenditure Review (PER) by sectoral departments of Health, Social Development, Correctional Services, Public Works and Infrastructure and Justice and Constitutional Development	Submit the 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 Director-General for noting	Submit the 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 Director-General for noting	Submit the 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 Director-General for noting	Submit the Consolidated Annual Monitoring report on the implementation of the recommendations of the 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

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	1 ST QUARTER TARGET (Apr – Jun)	2 ND QUARTER TARGET (Jul – Sep)	3 RD QUARTER TARGET (Oct – Dec)	4 TH QUARTER TARGET (Jan – Mar)
2024-25 - 4th Quarter, 2025-26 - 1st, 2nd quarterly and consolidated 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 2025 and by 31 March 2026 for approval	3	Monitor the progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their disciplinary cases backlogs	Submit the 2024/25 - 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 2025/26 - 1 st quarter of 2025/26 progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs to the Director-General for noting	Submit the 2025/26 – 2 nd quarter of 2025/26 progress made by national and provincial departments, with disciplinary cases backlogs, in reducing their backlogs to the Director-General for noting	Submit the Consolidated 2025/26 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
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 2026	4	Monitor the utilisation of the Central Register for verification of disciplinary processes against Public Servants by national and provincial departments	-	Distribute awareness material to national and provincial departments via labour relations officers email network	Collect Data on the use of the Central Register by national and provincial departments	Submit the Monitoring report on the utilisation of the Central Register for verification of disciplinary processes against Public Servants by national and provincial departments to the Director-General for approval
Annual Report on the compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments submitted to the Director-General for approval by 31 March 2026	5	Monitor the compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments	-	-	-	Submit the Annual Report on the compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments to the Director-General for approval

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

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

The outcomes for Programme 3: Negotiations, Labour Relations and Remuneration Management are all aligned to the Chapter 13 of the National Development Plan (NDP) and the 2025-2030 Medium Term Development Plan (MTDP) as well as the mandate of the department as drawn from the Public Service Act and the Public Administration Management Act.

The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The chosen *outcome* indicators are in line with the department's mandate which is that of a policy department tasked with the development and issuing of norms and standards, the outcome indicators will also ensure that the achievement of the planned targets is measurable and verifiable

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 and DPSA policy mandate related targets*

Explanation of the outcome's contribution to the achievement of the impact.

The planned outcomes for Programme 3: Negotiations, Labour Relations and Remuneration Management will contribute to the achievement of the impact of a Capable, Ethical and Developmental State by:

- Undertaking ongoing Collective bargaining processes on other conditions of service to ensure that the conditions of service for public service employees create an enabling environment that supports productivity which will result in the desirable standards of service delivery to the citizens
- Monitoring the implementation of the recommendations of the 2024 Personnel Expenditure Review (PER) Report by the identified sectoral departments to ensure that the personnel expenditure of the Public Service is properly managed and sustainable
- Monitoring the utilisation of the Central Register for verification of disciplinary processes against Public Servants by national and provincial departments to ensure that Public Servants who have been found guilty of misconduct and have been barred from re-entering the Public Service either permanently or for a prescribed period are identified during the recruitment processes of department
- Monitoring the Compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments to ensure that unexplained wealth, amongst others is identified, and consequence management is applied where required

3.3. PROGRAMME RESOURCE CONSIDERATIONS

NEGOTIATIONS, LABOUR RELATIONS AND REMUNERATION MANAGEMENT	MEDIUM TERM ESTIMATES		
	2025/26	2026/27	2027/28
Sub-programmes			
Management: Negotiations, Labour Relations and Remuneration	2 028	2 153	2 240
Negotiations, Labour Relations and Dispute Management	8 811	9 258	9 710
Remuneration, Employment Conditions and HR Systems	16 200	17 166	18 595
Macro Benefits and Government Employees Housing Scheme	15 783	16 809	17 608
Organisational Development, Job Grading, and Macro Organisation of the State	12 616	13 489	14 235
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	26 541	27 515	28 834
Total	81 979	86 390	91 222
Compensation of Employees	59 614	62 511	65 718
Goods and Services	21 784	23 268	24 867
Transfers and Subsidies	366	383	400
Payment of Capital Assets	215	228	237
Total	81 979	86 390	91 222

Compensation of Employees contributes to just over 72% 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 million per year and the SAS licence of ± R1.2 million per year. R2,7 million; R3,9 million and R3,1 million respectively per year is provided for the annual licence fee for the Job Grading system for Government. The total travel costs are R2,7 million; R2,9 million and R3,1 million over the three years.

4. PROGRAMME 4: e-GOVERNMENT SERVICE 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		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
Digital transformation across the state	Directive on the Public Service Data Architecture Framework developed	Directive on the Public Service Data Architecture Framework submitted to the Minister for approval by 31 March 2026	-	-	-	1	-	Submit the Directive on the Public Service Data Architecture Framework to the Minister for approval	Monitor compliance to the Public Service Data Governance by national and provincial departments	Monitor compliance to the Public Service by national and provincial departments by national and provincial departments
	Implementation of the IT Service Continuity Management Directive monitored	Monitoring Report on the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments submitted to the Director-General for approval by 31 March 2026	-	-	-	2	-	Monitor the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments	Monitor the compliance to issued Public Service ICT norms and standards by National and Provincial and departments	Monitor the compliance to issued Public Service ICT norms and standards by National and Provincial and departments

INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 Public Service Data Architecture Framework submitted to the Minister for approval by 31 March 2026	1	Submit the Directive on the Public Service Data Architecture Framework to the Minister for approval	Conduct research on the Data Architecture Framework	Develop the Draft Public Service Data Architecture Framework	Consult on the Draft Public Service Data Architecture Framework with national and provincial department	Submit the Directive on the Public Service Data Architecture Framework to the Minister for approval
Monitoring Report on the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments submitted to the Director-General for approval by 31 March 2026	2	Monitor the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments	Issue the Public Service IT Service Continuity Management Directive circular issued to National and Provincial departments to remind them of the compliance reporting requirement	-	-	Submit the monitoring report on the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments to the Director-General for approval

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

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

The outcomes for Programme 4: e-Government Service and Information Management are all aligned to the Chapter 13 of the National Development Plan (NDP) and the 2025-2030 Medium Term Development Plan (MTDP) as well as the mandate of the department as drawn from the Public Service Act.

The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The chosen *outcome* indicators are in line with the department's mandate which is that of a policy department tasked with the development and issuing of norms and standards, the outcome indicators will also ensure that the achievement of the planned targets is measurable and verifiable

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 and DPSA policy mandate related targets*

Explanation of the outcome's contribution to the achievement of the impact.

The planned outcomes for Programme 3: Negotiations, Labour Relations and Remuneration Management will contribute to the achievement of the impact of a Capable, Ethical and Developmental State by:

- Issuing a Directive on the Public Service Data Governance Framework to National and Provincial departments to prescribe how the data of departments must be governed to protect it against unauthorised access by 3rd parties.
- Monitoring the compliance to the IT Service Continuity Management Directive by National and Provincial departments to identify areas of non-compliance and required interventions that the DPSA needs to implement to support departments in improving compliance

4.3. PROGRAMME RESOURCE CONSIDERATIONS

E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT	MEDIUM TERM ESTIMATES		
	2025/26	2026/27	2027/28
Sub-programmes			
Management: e-Government Services and Information Management	3 557	3 712	3 926
E-Enablement and ICT Service Infrastructure Management	5 113	5 424	5 692
Information and Stakeholder Management	3 476	3 702	3 894
ICT Governance and Management	8 193	9 138	9 622
Knowledge Management and Innovation	3 575	3 876	4 074
Total	23 914	25 852	27 208
Economic classification			
Compensation of Employees	21 247	22 462	23 651
Goods and Services	2 601	3 318	3 481
Transfers and Subsidies	-	-	-
Payment of Capital Assets	66	72	76
Total	23 914	25 852	27 208

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 (R477 000; R1,2 million and R1,2 million) and relates to the annual software licenses for Grammarly, Powerpages for compliance system, and Powerapps pro. The travel budget is below a million per year at R703 000; R739 000 and R771 000 respectively over the three years.

5. PROGRAMME 5: GOVERNMENT 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		
			2021/22	2022/23	2023/24			2025/26	2026/27	2027/28
An ethical, capable and professional public service	Productivity baselines of service delivery and economic development departments established	Report on the baseline productivity levels of the 16 service delivery and economic cluster departments submitted to the Director-General for approval by 31 March 2026	-	-	-	1	-	Conduct the Baseline assessment of the current productivity levels of the 16 service delivery and economic cluster development departments	Submit the Productivity Measurement Directive to the Minister for approval to issue to national and provincial departments	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 Programme monitored in national and provincial departments	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 2026	The implementation of the revised Batho Pele Programme was monitored	Departments were supported on the implementation of the Batho Pele Programme 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	2	Monitoring report on the implementation of the Batho Pele Programme to all national and provincial departments submitted to the Director-General for approval	Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Compile the Monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Compile the Monitoring report on the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments
	<i>Complaints and compliments framework management for the public administration reviewed</i>	Reviewed Complaints and Compliments Management Framework submitted to the Director-General for approval by 31 March 2026	-	-	-	3	-	Review the 2013 Complaints and Compliments Management Framework	Subject to approval of the reviewed Complaints Compliments Management Framework, pilot the framework in selected national and provincial departments	Monitor the implementation of the Complaints Compliments Management Framework, issue the Framework for implementation by national and provincial departments

	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 2025 and 31 March 2026	South Africa conducted the second-generation review	Cabinet approved the National Plan of Action	Monitoring report on the implementation of the review recommendations submitted to the Minister	4	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	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 the identified departments	Bi-annually assess the status of implementation of the African Peer Review Mechanism national action plan by
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INDICATORS, ANNUAL AND QUARTERLY TARGET

OUTPUT INDICATOR	No	ANNUAL TARGET 2025/26	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 baseline productivity levels of the 16 service delivery and economic cluster departments submitted to the Director-General for approval by 31 March 2026	1	Conduct the Baseline assessment of the current productivity levels of the 16 service delivery and economic cluster development departments	Develop the tool to assess the productivity level baselines of 16 the service delivery and economic cluster departments	Issue tool to assess the productivity level baselines to the 16-service delivery and economic cluster departments	Conduct the analysis of the productivity level baselines of the 16 service delivery and economic cluster development departments	Compile Report on the Baseline assessment of the current productivity levels baselines of the 16 service delivery and economic cluster development departments
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 2026	2	Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments	Develop a monitoring tool for monitoring the implementation of the Batho Pele programme 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 Batho Pele programme.	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
Reviewed Complaints and Compliments s Management Framework submitted to the Director-General for approval by 31 March 2026	3	Review the 2013 Complaints and Compliments Management Framework	Review the complaints management records, policies and reports from relevant departments	Develop the draft reviewed Complaints and Compliments Management Framework	Consult with national and provincial departments on the draft reviewed Complaints and Compliments Management Framework	Submit the reviewed Complaints and Compliments Management Framework to the Director-General for approval
					Revise the Draft Reviewed Complaints and Compliments Management Framework based on the consultation inputs	

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 2025 and 31 March 2026	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 1 st - 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	-	Submit the 2 nd - 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
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5.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

The outcomes for Programme 4: e-Government Service and Information Management are all aligned to the Chapter 13 of the National Development Plan (NDP) and the 2025-2030 Medium Term Development Plan (MTDP) as well as the mandate of the department as drawn from the Public Service Act.

The rationale for the choice of the outcome indicators relevant to the respective outcomes.

The chosen *outcome* indicators are in line with the department's mandate which is that of a policy department tasked with the development and issuing of norms and standards, the outcome indicators will also ensure that the achievement of the planned targets is measurable and verifiable

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 and DPSA policy mandate related targets*

Explanation of the outcome's contribution to the achievement of the impact.

The planned outcomes for Programme 3: Negotiations, Labour Relations and Remuneration Management will contribute to the achievement of the impact of a Capable, Ethical and Developmental State by:

- Assessing the current productivity levels of the 16-service delivery and economic cluster development departments to establish their productivity baselines so that the changes in the baselines can be monitored after the departments have conducted their productivity assessments and implemented the improvement measures
- Monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments to assess how departments are progressing in strengthening the implementation of the Batho Pele principles and other related interventions for improved service delivery and citizen experiences of the service that they receive, the monitoring data will assist the DPSA to identify further policy and programmatic interventions that need to be implemented
- Review of the 2013 Complaints and Compliments Management Framework to ensure that the framework is updated with current methodologies for complaints and compliments handling and submit the reviewed framework for approval to issue to departments for implementation

5.3. PROGRAMME RESOURCE CONSIDERATIONS

GOVERNMENT SERVICES ACCESS AND IMPROVEMENT	MEDIUM TERM ESTIMATES		
	2025/26	2026/27	2027/28
Sub-programmes			
Management: Government Service Access and Improvement	4 076	4 325	4 545
Operations Management	15 286	16 160	16 954
Service Delivery Improvement, Citizen Relations and Public Participation	16 988	18 140	18 994
Service Access	10 471	11 093	11 673
International Co-operation and Stakeholder Relations	11 064	11 601	12 144
Centre for Public Service Innovation	50 334	52 645	55 026
Total	108 219	113 964	119 336
Compensation of Employees	41 789	44 164	46 413
Goods and Services	12 963	13 898	14 495
Transfers and Subsidies	53 383	55 816	58 340
Payment of Capital Assets	84	86	88
Total	108 219	113 964	119 336

Programme 5: Government Services Access and Improvement includes 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 ±72% of the allocated budget excluding CPSI. Also included in this programme is an allocation of R2,5 million; R2,6 million and R2,7 million operational funding for the African Peer Review Mechanism-National Governing Council. Included under the economic classification Transfers and Subsidies is R2,6 million; R2,7 million and R2,8 million per year over the three years towards the Open Government Partnership membership fee. The budget allocated for travel costs is R4,9 million; R5,4 million and R5, 8 million per year respectively over the medium-term period

6. UPDATED KEY RISKS

OUTCOME	KEY RISK	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	a) Strengthen the implementation of internal controls to ensure timeous identification and reporting on fruitless, wasteful and irregular expenditure. b) Continuously monitor the implementation policy on unauthorised, irregular, fruitless and wasteful expenditure. c) Strengthen the implementation of corrective actions to address cases of fruitless, wasteful and irregular expenditure by Management
Mainstreaming of gender, empowerment of youth and persons with disabilities	2. Inadequate measures to effectively implement and track interventions for the empowerment of WYPD	a) Design and implement empowerment programs specifically for women, youth, and PWD. b) Establish regular feedback mechanisms to assess the effectiveness of the programs. c) Allocate dedicated resources and budget for the empowerment initiatives.
An ethical, capable and professional public service	3. Ongoing cuts to the budget of the department that can adversely impact the department's ability to implement its strategic and operational plans	a) Reprioritization of the allocated budget b) Leverage the existing resources and initiatives to enhance the implementation of the strategic and operational plans
	4. Inadequate buy-in from departments to implement the issued norms and standards	a) Engage with key stakeholders to address concerns and reinforce relations b) Escalate non-compliance by Departments to FOSAD and Cabinet
	5. Non submission of the required data/reports by departments to enable effective monitoring by the DPSA	c) Implement consequences for non-compliance with reporting timelines
	6. Inconsistent implementation of the issued norms and standards by the departments 7. Lack of capacity by departments to implement issued the norms and standards	a) Provide technical and implementation support to departments. b) Conduct awareness campaigns and capacity-building workshops
Digital transformation across the state	8. Lack of skills (Technical skills for IT personnel and IT Oversight skills for Management) in departments required to implementation of digital transformation initiatives	a) Training of public servants (including the Executive) on digital literacy, digital tools as well as management oversight over the IT environment

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 2025, 31 JULY 2025, 31 OCTOBER 2025 AND 31 JANUARY 2026			
Definition	<p>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.</p> <p><u>Fruitless expenditure</u>: Spending money on goods or services that have no value or benefit.</p> <p><u>Wasteful expenditure</u>: Spending more money than necessary to achieve a desired outcome.</p> <p><u>Irregular expenditure</u>: Spending money in a manner that does not comply with applicable laws, regulations, or policies.</p>			
Source of Data	Department's payment batches			
Method of Calculation	Quantitative through manually checking and calculating			
Means of Verification	Q1 1. Copy of the 2024/25 - 4 th quarter report on fruitless, wasteful and irregular expenditure 2. Proof of submission to the National Treasury by 30 April 2025	Q2 1. Copy of the 2025/26- 1 st quarter report on fruitless, wasteful and irregular expenditure 2. Proof of submission to the National Treasury by 31 July 2025	Q3 1. Copy of the 2025/26 -2 nd quarter report on fruitless, wasteful and irregular expenditure 2. Proof of submission to the National Treasury 31 October 2025	Q4 1. Copy of the 2025/26 -3 rd quarter report on fruitless, wasteful and irregular expenditure 2. Proof of submission to the National Treasury by 31 January 2026
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 (BBBEE) PRESCRIPTS SUBMITTED TO THE CHIEF FINANCIAL OFFICER BY 30 SEPTEMBER 2025 AND 31 MARCH 2026			
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 1. Copy of the 1 st -Bi-annual report on the compliance with the Broad-Based Black Economic (BBBEE) prescripts 2. Proof of submission to the Chief Financial Officer by 30 of September 2025	Q3 -	Q4 1. Copy of the 2 nd - Bi-annual report on the compliance with the Broad-Based Black Economic (BBBEE) prescripts 2. Proof of submission to the Chief Financial Officer by 31 March 2026
Assumptions	The department's compliance with the BBBEE 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 (2024/25) AND 1ST, 2ND AND 3RD QUARTERLY (2025/26) 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 APRIL 2025 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2026			
Definition	To report on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD), submitted to the Director-General as at March 2025 and 31 st January 2026			
Source of Data	Records of interventions implemented			
Method of Calculation	Simple count of reports submitted			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the Consolidated annual report (2024/25) on the interventions implemented for empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented	1. Copy of 2025/26- 1st Quarter Report on interventions related to the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented	1. Copy of the 2025/26- 2nd Quarter interventions related to the empowerment and development of Women, Youth and Persons with Disabilities (WYPD) implemented	1. Copy of the 2025/26- 3rd Quarter interventions related to 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 2025	2. Proof of submission to the Director-General for noting by 31 July 2025	2. Proof of submission to the Director-General for noting by 31 October 2025	2. Proof of submission to the Director-General for noting by 31 January 2026
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 (2024/25) AND 1ST, 2ND AND 3RD QUARTERLY (2025/26) MONITORING REPORTS ON 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 APRIL 2025 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2026			
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 2025 and 31 st January 2026			
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 (2024/25) 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 2025	1. Copy of the 2025/26- 1st 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 noting by 31 July 2025	1. Copy of the 2025/26- 2nd 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 noting by 31 October 2025	1. Copy of the 2025/26- 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 noting by 31 January 2026
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 (2024/25) AND 1ST, 2ND AND 3RD QUARTERLY (2025/26) MONITORING REPORTS ON 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 2025 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2026			
Definition	To monitor and report on the number of people with disabilities appointed as a percentage of filled posts in the department against government's target of 2% and the departments affirmative action target of 3 % as at March 2025 and 31 st January 2026			
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 1. Copy of the annual monitoring report (2024/25) on the appointment of people 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 2025	Q2 1. Copy of the 2025/26-1st 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 noting by 31 July 2025	Q3 1. Copy of the 2025/26-2nd quarter monitoring report on the appointment of people with disabilities in the department against the government's target of 3% 2. Proof of submission to the Director-General for noting by 31 October 2025	Q4 1. Copy of the 2025/26-3rd 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 noting by 31 January 2026
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 (2024/25) AND, 1ST, 2ND AND 3RD QUARTERLY (2025/26) 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 2025 AND FOR NOTING BY 31 JULY, 31 OCTOBER AND 31 JANUARY 2026			
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 at the 31 st January 2026			
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 (2024/25) on the appointment of Youth (ages 18-35 years) in the department against the government's target of 30%	1. Copy of the 2025/26- 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 the 2025/26- 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 2025/26- 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 2025	2. Proof of submission to the Director-General for noting by 31 July 2025	2. Proof of submission to the Director-General for noting by 31 October 2025	2. Proof of submission to the Director-General for noting by 31 January 2026
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 DIRECTOR'S – GENERAL (DGS) /HEADS OF DEPARTMENT (HOD'S), THAT MEET LEGISLATED QUALIFICATIONS AND EXPERIENCE SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2026			
Definition	To assess, as part of the process of quality assessing the appointments for Cabinet approval, whether the appointments of accounting authorities DG/HOD's, in key positions in the Public Sector are suitably qualified and experienced according to the Professionalization Framework which stipulates that: <ul style="list-style-type: none">• <u>Legislated Qualification</u>: In the case of a Head of Department or Deputy Director-General qualification at NQF level 8 as recognized by the SAQA• <u>Minimum Experience</u>: Post level 16-10 years' experience at senior managerial level			
Source of Data	<ul style="list-style-type: none">• Volume 1 Directive of the National Framework towards the Professionalisation of the Public Sector• 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 monitoring report on the 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 2026
Assumptions	Departments are implementing the National Framework towards the Professionalisation of the Public Sector 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 2026			
Definition	To monitor and report on the trends in the tenure of serving Accounting Officers in National Provincial Departments by 31 March 2026 to identify factors that impact on Accounting Officers not serving the full 5-year tenure and make recommendations to address the negative trends where applicable			
Source of Data	Survey completed by departments			
Method of Assessment	Simple Count of the monitoring Report			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the Monitoring Report on the trends in the trends in the tenure of serving Accounting Officers (Director’s – General (DGs) /Heads of Department (HOD’s) in national and provincial departments
				2. Proof of submission to the Director-General by 31 March 2026
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 THE IMPLEMENTATION OF THE NATIONAL FRAMEWORK TOWARDS THE PROFESSIONALISATION OF THE PUBLIC SECTOR AS GUIDED BY THE 2024 VOLUME 1 DIRECTIVE SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2026			
Definition	To monitor the implementation of the National Framework towards the Professionalization of the Public Sector by National and Provincial Departments as guided by the related Directives issued by the Minister for the Public Service and Administration			
Source of Data	Monitoring reports submitted by departments			
Method of Assessment	Simple Count (Report)			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the Monitoring Report on the Implementation of the National Framework towards the Professionalisation of the Public Sector as guided by the 2024 Volume 1 Directive
				2. Proof of submission to the Director-General by 31 March 2026
Assumptions	Departments are implementing the National Framework towards the Professionalisation of the Public Sector as guided by the related Directives issued by the Minister for the Public Service and Administration			
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 FUNCTIONALITY OF THE TASK TEAMS ESTABLISHED TO GUIDE THE IMPLEMENTATION OF SKILLS AUDIT METHODOLOGY FRAMEWORK BY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2026			
Definition	To establish the Task Team/s to coordinate the implementation of Skills Audit Methodology			
Source of Data	Approved Terms of References for the functioning of the Task Teams, Attendance registers and agendas of meetings and list/s of the task team/s			
Method of Calculation or Assessment	Simple Count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the draft Terms of Reference (ToR) for the Task Team/s to guide departments on the implementation of the skills audit methodology framework	Proof of Established for the Task Team/s of Human Resource and Development practitioners from national and provincial departments to guide departments on the implementation of the skills audit methodology framework	Proof of the hosted workshop /meeting to capacitate the Task Team/s Team on how to guide departments on the implementation of the skills audit methodology framework.	1. Copy of the report on the functionality of for the Task Team/s established to guide the implementation of skills audit methodology framework by national and provincial departments 2. Proof of submission to the Director-General for approval by 31 March 2026.
Assumptions	Departments will cooperate with the nomination of task team members			
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: Human Resources Management and Development			

INDICATOR TITLE 5	MONITORING REPORT ON THE COMPLIANCE BY NATIONAL AND PROVINCIAL DEPARTMENTS TO THE PUBLIC ADMINISTRATION NORMS AND STANDARDS NORMS ON TEMPORARY INCAPACITY LEAVE AND APPOINTMENTS IN NATIONAL PRIVATE OFFICES OF EXECUTIVE AUTHORITIES SUBMITTED TO THE MINISTER FOR APPROVAL BY 31 MARCH 2026			
Definition	To monitor the implementation by national and provincial departments on the two (2) Public Administration Norms and Standards on temporary incapacity leave and appointments in the private offices of executive authorities to assess compliance in order to advise the Minister on interventions required to enforce compliance.			
Source of Data	2024/25 Annual Compliance Monitoring Report			
Method of or Assessment	Simple count of the report			
Means of Verification	Q1	Q2	Q3	Q4
	-	1. Copy of the Proposed framework (outline) for the compliance by national and provincial departments to the Public Administration Norms and Standards Norms on temporary incapacity leave and appointments in national private offices of Executive Authorities	-	1. Copy of the Monitoring report on the Compliance by national and provincial departments on Public Administration Norms and Standards on temporary incapacity leave and appointments in the national private offices of executive authorities
		2. Proof of submission to the Director-General for approval by 30 September 2025		2. Proof of submission to the Minister for approval by 31 of March 2026.
Assumptions	The departments will comply with the submission of the data required to conduct the compliance assessment			
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 Director: Office of Standards and Compliance			

INDICATOR TITLE 6	EVALUATION REPORT ON THE APPROPRIATENESS OF THE PUBLIC ADMINISTRATION NORMS AND STANDARDS ON PUBLIC SERVICE ICT SECURITY SUBMITTED TO THE MINISTER FOR APPROVAL BY 31 MARCH 2026			
Definition	To evaluate the appropriateness of identified Public Administration Norms and provide recommendations towards improved compliance as per Section 14 of the Public Administration Management Act (PAMA)			
Source of Data	Templates completed by departments			
Method of Assessment	Report on the evaluation of appropriateness of identified norms and standards			
Means of Verification	Q1	Q2	Q3	Q4
	-	Proof of the conducted research and data collected on Public Administration norms and standard on ICT Security	Proof of the evaluation of the appropriateness of the Public Administration norm and standard on ICT Security	1. Copy of the Evaluation Report on the appropriateness of the Public Administration Norms and Standards on ICT Security
				2. Proof of submission to the Minister for approval by 31 March 2026.
Assumptions	Support will be received from DPSA management and Branches			
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 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 2026.			
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	Report on the process and outcomes of the			
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 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
	Proof of the Mandate(s) received from the relevant authority			2.Proof of Submission to the Director-General for approval by 31 March 2026
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	The report/s will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Negotiations, Labour Relations and Remuneration Management			

INDICATOR TITLE 2	1ST, 2ND, 3RD QUARTERLY AND CONSOLIDATED ANNUAL MONITORING REPORTS ON THE IMPLEMENTATION OF THE RECOMMENDATIONS OF THE 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 DIRECTOR-GENERAL FOR NOTING BY 30 JUNE, 30 SEPTEMBER, 31 DECEMBER 2025 AND BY 31 MARCH 2026 FOR APPROVAL			
Definition	To assess the findings and implement the recommendations emanating from the Personnel Expenditure Review (PER) study			
Source of Data	Personnel Expenditure Review report and meetings / workshops held			
Method of Assessment	Report on Personnel Expenditure Review			
Means of Verification	Q1	Q2	Q3	Q4
	1. Copy of the 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	1. Copy of the 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	1. Copy of the 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	1. Copy of Consolidated 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 Director-General for noting by 30 June 2025	2. Proof of submission to the Director-General for noting by 30 September 2025	2. Proof of submission to the Director-General for noting by 31 December 2025	2. Proof of submission to the Director-General for approval by 31 March 2026
Assumptions	The departments will 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 report/s will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Negotiations, Labour and Remuneration Management			

INDICATOR TITLE 3	2024-25 - 4TH QUARTER, 2025-26 - 1ST, 2ND QUARTERLY AND CONSOLIDATED 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 2025 AND BY 31 MARCH 2026 FOR APPROVAL			
Definition	To monitor the progress made by departments with disciplinary backlog cases in reducing their backlog cases.			
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 reports 			
Method of Assessment	Simple count in the report			
Means of Verification	Q1 1. Copy of the 2024/25 - 4 th quarter 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 2025	Q2 1. Copy of the 2025/26 - 1 st quarter of 2025/26 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 September 2025	Q3 1. Copy of the 2025/26 – 2 nd quarter of 2025/26 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 31 December 2025	Q4 1. Copy of the Consolidated 2025/26 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 approval by 31 March 2026
Assumptions	The monitoring results will enable the TAU to identify and implement the required interventions to support the departments to improve their processes and compliance			
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 Director-: PAEIDTAU			

INDICATOR TITLE 4	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 2026			
Definition	Monitoring 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	Public Administration Management Act, 2014			
Method of Assessment	Simple Count			
Means of Verification	Q1	Q2	Q3	Q4
	-	Proof of Distribution of awareness material to national and provincial departments via labour relations officers email network	Proof of the Data collection on the use of the Central Register by national and provincial departments	1. Copy of the Monitoring report on the utilisation of the Central Register for verification of disciplinary processes against Public Servants by national and provincial departments 2. Proof of submission to the Director-General for approval by 31 March 2026
Assumptions	The Regulations will be approved for Gazetting			
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 Director-: PAEIDTAU			

INDICATOR TITLE 5	ANNUAL REPORT ON THE COMPLIANCE TO CONDUCTING OF LIFESTYLE AUDITS (REVIEWS AND INVESTIGATIONS) FOR ALL PUBLIC SERVICE DESIGNATED GROUPS BY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2026			
Definition	Monitoring the conducting of lifestyle audits (reviews and investigations) by national and provincial departments.			
Source of Data	Progress reports submitted by the departments using a DPSA template			
Method of Assessment	Simple count			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	1. Copy of the Annual Report on the compliance to conducting of lifestyle audits (reviews and investigations) for all Public Service designated groups by national and provincial departments 2. Proof of submission to the Director-General for approval by 31 March 2026
Assumptions	The assumption underlying the capacity-building efforts for conducting lifestyle audit investigations is that by equipping multiple departments with the necessary skills and resources, they will be better able to carry out lifestyle audits: efficiently and accurately, thereby enhancing accountability and integrity within the public service.			
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	Chief Director-: PAEIDTAU			

PROGRAMME 4: E-GOVERNMENT SERVICES AND INFORMATION MANAGEMENT

INDICATOR TITLE 1	DIRECTIVE ON THE PUBLIC SERVICE DATA ARCHITECTURE FRAMEWORK SUBMITTED TO THE MINISTER FOR APPROVAL BY 31 MARCH 2026			
Definition	To develop the Directive on the Public Service Data Architecture Framework to ensure that data is managed as a strategic resource for improved decision making and evidence-based policy making in the public service			
Source of Data	Research material /report			
Method of Assessment	Simple Count of the Directive			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the Data Architecture Research Framework	Copy of the draft Public Service Data Architecture Framework	Proof of consultation on the draft Public Service Data Architecture Framework with national and provincial department	1. Copy of the Data Architecture Framework directive. 2. Proof of Submission to the Minister for approval by 31 March 2026
Assumptions	Departments will comply with the submission of the monitoring data			
Disaggregation of Beneficiaries (Where applicable)	Not applicable			
Spatial Transformation (Where applicable)	Not applicable			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	The Directive will be approved by the Minister			
Indicator Responsibility	Deputy Director-General: e-Government Services and Information Management			

INDICATOR TITLE 2	MONITORING REPORT ON THE COMPLIANCE TO THE PUBLIC SERVICE IT SERVICE CONTINUITY MANAGEMENT DIRECTIVE BY NATIONAL AND PROVINCIAL DEPARTMENTS SUBMITTED FOR APPROVAL BY 31 MARCH 2026			
Definition	Monitoring Report on the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments to assess the state of readiness of ICT practices, systems and processes in supporting departments during service disruptions			
Source of Data	Online data collection platform completed by departments			
Method of Assessment	Simple Count			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of Public Service IT Service Continuity Management Directive circular issued to National and Provincial departments to remind them of the compliance reporting requirement	-	-	1. Copy of the Monitoring Report on the compliance to the Public Service IT Service Continuity Management Directive by National and Provincial departments 2. Proof of submission to the Director-General for approval by 31 March 2026
Assumptions	Departments submit reports compliance to the DPSA ICT policies and Directives			
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: e-Government Services and Information Management			

PROGRAMME 5: GOVERNMENT SERVICES ACCESS AND IMPROVEMENT

INDICATOR TITLE 1	REPORT ON THE BASELINE PRODUCTIVITY LEVELS OF SERVICE DELIVERY AND ECONOMIC CLUSTER DEPARTMENTS SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2026			
Definition	To conduct the productivity baseline levels of service delivery and economic cluster departments in order to assess their performance (in the outer years of 2025) against the following Productivity Measurement 3 indicators and factors which weight as follows.			
	Indicator	Weight	Factors	
	Labour	20%	Ratio of salary cost to total budget, days absent, training of staff, vacancy rate	
	Operations	40%	Implementation of the public service operations management framework, workplace design, citizen/ stakeholder feedback (service delivery performance), ICT network down time	
	Performance	40%	Total performance rewards to employees, number of employees on stress related counselling and support, number of employees that were disciplined, % score in employee satisfaction survey, % annual performance targets achieved, budgetary performance	
	For 2025 the DPSA will conduct an assessment of the productivity level baselines of the service delivery and economic cluster departments			
	National Service Delivery departments		National Economic Development cluster departments	
1. Basic Education 2. Higher Education, Science and Innovation 3. Human Settlements 4. Water and Sanitation 5. Home Affairs 6. Public Works and Infrastructure 7. Social Development 8. Health		1. Agriculture, Land Reform and Rural Development 2. Finance 3. Forestry, Fisheries and the Environment 4. Economic Development 5. Tourism 6. Trade, Industry and Competition 7. Employment and labour 8. Mineral Resources and Energy		
Source of Data	Departmental feedback mechanisms			
Method of Calculation	Manual count of the Report on the Baseline assessment to of the current productivity levels baselines of service delivery and economic development departments			
Means of Verification	Q1	Q2	Q3	Q4
	Copy of the developed tool to assess the productivity level baselines of the 16 service delivery and economic cluster departments	Proof of the issuing of the tool to assess the productivity level baselines of the 16 service delivery and economic cluster departments	Proof of the analysis of the productivity level baselines of the 16 service delivery and economic development departments	1.Copy of the Report on the baseline productivity levels of the 16 service delivery and economic cluster departments
				2.Proof of submission to Director-General for approval by 31 March 2026
Assumptions	The departments will cooperate with the requested information to establish their productivity baselines			
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: 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 2026			
Definition	To monitor the implementation of the 2022 Batho Pele Revitalisation Strategy by national and provincial departments to identify areas of non-implementation challenges that will inform the DPSA intervention strategies to further support departments			
Source of Data	Implementation reports submitted by 2022 Batho Pele Revitalisation Strategy			
Method of Calculation	Manual count			
Means of Verification	Q1	Q2	Q3	Q4
	Copy/Proof of the tool to monitor the implementation of the Batho Pele programme by national and provincial departments	Proof of the Issuing of the monitoring tool to national and provincial departments	Proof of the analysis of responses from national and provincial departments on the implementation of the Batho Pele programme.	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 2026
Assumptions	All departments will cooperate with the submission of their 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 report/s will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement			

INDICATOR TITLE 3	REVIEWED COMPLAINTS AND COMPLIMENTS MANAGEMENT FRAMEWORK SUBMITTED TO THE DIRECTOR-GENERAL FOR APPROVAL BY 31 MARCH 2026			
Definition	To Review the 2013 Complaints and Compliments Management Framework which guides departments on how to handle complaints and compliments			
Source of Data	Desktop research review report, 2025			
Method of Calculation	Manual count of the Reviewed Complaints and Compliments Management Framework			
Means of Verification	Q1	Q2	Q3	Q4
	Proof of the review of the complaints management records, policies and reports from relevant departments	Copy of the draft reviewed complaints and Compliments Management Framework	Proof of the consultation with national and provincial departments on the draft reviewed Complaints and Compliments Management Framework	1. Copy of the reviewed Complaints and Compliments Management Framework
			Copy of the Draft Reviewed Complaints and Compliments Management Framework based on the consultation inputs	2. Proof of submission to the Director-General for approval by 31 March 2026
Assumptions	The tool will be finalised on time to issue to departments on time			
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: Government Services Access and Improvemen			

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 2025 AND 31 MARCH 2026			
Definition	The monitor the progress made by government on the implementation of the African Peer Review Mechanism National Action Plan which is aligned to the findings and recommendations of the 2 nd Generation Peer Review conducted			
Source of Data	Implementation reports submitted by the 5 targeted departments			
Method of Calculation	Manual count			
Means of Verification	Q1	Q2	Q3	Q4
	-	1. Copy of the 1 st Bi-annual status 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	-	1. Copy of the 2 nd Bi-annual status 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 2025		2. Proof of submission to Minister for noting by 31 March 2026
Assumptions	The identified departments of National Treasury, Department of Cooperative Governance, Department of Justice and Constitutional Development, and Department of Forestry, Fishery and the Environment are progressing well with the implementation and will cooperate with the DPSA requests for the submission of their progress 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 report/s will be submitted timeously			
Indicator Responsibility	Deputy Director-General: Government Services Access and Improvement			

ANNEXURE A: 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

DEPARTMENT OF PUBLIC SERVICE
AND ADMINISTRATION (DPSA)

REVISED ANNUAL PERFORMANCE PLAN 2025/26

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