



THE PRESIDENCY

ANNUAL PERFORMANCE PLAN

2026/2027



THE PRESIDENCY
REPUBLIC OF SOUTH AFRICA

A **NATION** 
THAT **WORKS** 
FOR ALL



DEPARTMENT INFORMATION

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Ms Khumbudzo Ntshavheni, MP
Minister in The Presidency

INTRODUCTION BY THE MINISTER

The first year of the 7th administration focused on consolidating the gains of the 6th administration of the eradication of load-shedding, moderated inflation, and strengthened investor confidence. In the last year, South Africa exited the Financial Action Task Force grey list, increased momentum on economic structural reforms under Operation Vulindlela with significant progress in electricity, logistics, and the visa regime reforms.

The second year of the 7th Administration must focus on accelerating progress across the three apex priorities of government. The State of the Nation Address elevated key focus areas, namely tackling unemployment, water availability, strengthened interventions to build a capable local government system, accelerated infrastructure development and fighting organised crime as one of the most immediate threats to our constitutional democracy. These commitments carry institutional implications that require disciplined monitoring, cross-cluster coordination, and structured escalation within the executive system. The Presidency, as the Centre of Government, must ensure that these reforms are tracked, unblocked and driven to conclusion.

This year is of profound national significance.

South Africa commemorates 70 years since the 1956 Women's March to the Union Buildings against unjust pass laws, 60 years since the District Six forced removals that displaced communities to live in permanent squalor in the City of Cape Town, 50 years since the 1976 youth uprisings against the mandatory use of Afrikaans in schools, and 30 years since the adoption of the democratic Constitution in 1996. The celebration of these milestones cannot just be ceremonial, but 2026/27 must be a year of accelerated delivery.

This year demands tangible progress on women empowerment and on the fight against gender-based violence and femicide in honour of the 20,000 women of the 1956 March, on improved access to government services including local infrastructure in honour of the victims of District Six forced removals, against youth unemployment and unemployment in general, and portable skills, and on social cohesion through ensuring that constitutional rights are realised in lived experience as a constitutional imperative.

As the centre of government, The Presidency must lead with discipline to ensure fulfilment of the government priorities. It must coordinate without duplicating whilst ensuring that commitments articulated in the State of the Nation Address and the Medium-Term Development Plan are translated into structured programmes of action, measurable milestones and credible implementation.

The Service Delivery Model reforms and internal modernisation programme described in this Annual Performance Plan are not administrative exercises. They are necessary institutional adjustments to absorb a growing oversight and coordination burden. The various intervention committees that are chaired by the President, structural reforms roll out, criminal justice reform oversight, social compacting processes and international leadership commitments all increase the demands on the executive centre. Therefore, internal systems, digital platforms, skills capability and governance discipline must be strengthened to match this responsibility.

This Annual Performance Plan is therefore not a catalogue of activities. It is a disciplined commitment to execution. It reflects the urgency of the State of the Nation Address, the priorities



INTRODUCTION BY THE MINISTER

of the Medium-Term Development Plan, and the constitutional responsibility of The Presidency to strengthen coordination, accountability and implementation across the executive system.

The reforms that are now underway - in investment and trade, energy, logistics, water, public employment, digital transformation, anti-corruption architecture, and local government restructuring - will shape the legacy of this Administration. Progress in these areas will determine whether reform momentum becomes sustained economic and social renewal. The water security and local government reforms represent a defining front. The establishment of a National Water Crisis Committee signals a shift from fragmented response to centralised oversight, and the proposed reforms to local government legislation and the strengthening of intervention powers underscore the urgency of restoring municipal capability and financial discipline.

2026/27 is not a holding year, it is the year of acceleration. Acceleration requires focus. Focus requires discipline. Discipline requires measurable follow-through.

That is the task of 2026/27.

Ms Khumbudzo Ntshavheni (MP)
Minister in The Presidency



Phindile Baleni (Ms)

Director-General in The Presidency and Secretary of the Cabinet

FOREWORD BY THE DIRECTOR-GENERAL

The 2026/27 financial year marks the second year of implementation of the Seventh Administration's Medium-Term Development Plan and represents a period in which policy direction must increasingly translate into measurable execution. The 2026 State of the Nation Address reaffirmed government's core priorities of accelerating inclusive growth and job creation, reducing poverty and the cost of living, and strengthening the capability and integrity of the state. These priorities are translated into targeted programmes, deliverables, and implementation actions throughout this Annual Performance Plan and inform and direct the operational focus and activities of The Presidency over the medium term.

As Director-General and Secretary of the Cabinet, my responsibility is to ensure that The Presidency provides disciplined coordination, credible oversight, and structured support to the President, the Deputy President, and Cabinet in advancing these priorities. While The Presidency does not implement sector programmes directly, its mandate is to ensure coherence across government programmes, strengthen alignment within the executive system and escalate constraints that impede delivery. In this regard, as the centre of government, The Presidency plays a critical role in ensuring that policy commitments are translated into coordinated action across departments and spheres of government.

The Presidency, in its role as Head of the Public Administration (HOPA), drives improvements in public service capability and professionalism. It supports departments in aligning their systems and processes to national priorities, ensuring that administrative structures are efficient and accountable and strengthens coordination across government to deliver measurable outcomes. This function is central to the effective functioning of

government operations as outlined in this Annual Performance Plan, reinforcing the link between policy decisions, coordinated implementation, and results across the public sector.

The scope of this responsibility has expanded in response to the increasing complexity of the policy environment and the urgency of implementation demands. The classification of gender-based violence and femicide as a National Disaster, the establishment of a centralised water crisis coordination mechanism, intensified oversight of criminal justice reforms, and the continued momentum of structural economic reform under Operation Vulindlela necessitate the institutionalisation of formal interdepartmental coordination structures, standardised operating procedures and performance monitoring frameworks with clearly defined milestones and reporting cycles. These initiatives are not once-off interventions but require sustained institutional attention, embedded governance arrangements, and systematic oversight to ensure accountability and delivery of measurable outcomes.

At the same time, ongoing reforms in areas such as local government, the consolidation of the public employment system, skills development and the modernisation of digital public services require careful sequencing and disciplined follow-through. Ensuring alignment between policy approval and implementation remains essential, particularly in a context where weaknesses in reporting reliability, audit outcomes and supply chain compliance across parts of the public sector continue to pose risks to effective service delivery. This underscores the importance of credible performance data and verifiable information to support evidence-based oversight and decision-making.



FOREWORD BY THE DIRECTOR-GENERAL

The Presidency plays a central role in driving delivery from the centre through coordination and crisis response structures such as NECOM, NLCC, JICC and the Presidential Employment Initiative. These platforms represent a critical administrative capability for real time problem solving, rapid decision making and cross-government alignment on priority interventions. They enable intensified oversight of implementation, facilitate the unblocking of constraints and ensure that agreed actions are translated into tangible results. The institutionalisation and strengthening of these systems are therefore essential to instilling a results driven culture and sustaining delivery momentum across government.

For this reason, The Presidency must lead by example. This Annual Performance Plan places particular emphasis on rule-based milestone tracking, structured programmes of action and measurable implementation indicators. It reinforces the integration of Cabinet decision-making processes, intergovernmental coordination mechanisms and monitoring systems to reduce slippage between commitment and delivery and to strengthen accountability across the executive system.

The international environment further reinforces the need for institutional coherence. South Africa's G20 leadership agenda, the expansion of its economic diplomacy priorities, and the evolving geopolitical landscape require stronger alignment between foreign policy positioning and domestic reform objectives. During this period, work will continue on the development of a consolidated international relations position framework to strengthen this alignment within the executive system and ensure that international engagements reinforce national development priorities.

Internally, the capability of The Presidency must keep pace with these expanding coordination demands. Workforce planning, the professionalisation of the public service, digital transformation, governance compliance and financial discipline are therefore integral elements of this Plan. These capabilities are not merely administrative requirements; they are fundamental enablers for the effective exercise of executive authority. Without strong internal systems and institutional integrity, the ability of the centre of government to coordinate and oversee implementation across the state is significantly compromised.

I remain mindful that the effectiveness of execution depends on both disciplined processes and clear institutional roles. Performance information must be reliable, targets realistic and measurable and oversight mechanisms applied consistently. Implementation constraints must be escalated through formal governance structures to ensure timely and transparent corrective action. At the same time, the 2026/27 Annual

Performance Plan reflects a deliberate effort to strengthen institutional clarity within The Presidency and across the executive system. Clear roles, responsibilities and accountability frameworks are essential for effectively supporting the principals, sustaining the momentum of reform and ensuring that policy decisions are implemented and monitored.

The Presidency will continue to work closely with departments, provinces, municipalities and social partners to reinforce coordination across all spheres of government. However, coordination must be matched by accountability. Commitments articulated in the State of the Nation Address and the Medium-Term Development Plan must translate into measurable and funded outputs and into demonstrable progress that improves the lives of the people of South Africa.

This Annual Performance Plan provides the structured framework through which that progress will be monitored and supported during the 2026/27 financial year. The task before us is clear: to strengthen institutional coherence, reinforce execution discipline and ensure that the centre of government functions with professionalism, integrity and purpose in service of the Constitution and the people of South Africa.

Phindile Baleni (Ms)
Director-General and Secretary of the Cabinet



Mr Rory Gallocher
Chief Operations Officer

ACCOUNTING OFFICER STATEMENT

The 2026/27 Annual Performance Plan reflects both external execution priorities and internal institutional strengthening. These dimensions are inseparable because a capable centre of government department requires as its foundation, sound financial management, reliable digital systems, skilled personnel, and disciplined and efficient business processes.

The commitments announced in the State of the Nation Address, including criminal justice reform, coordination of our efforts to resolve water crisis the national response to gender-based violence and femicide (declare a national disaster in November 2025), structural economic reforms under Operation Vulindlela, digital transformation of the public Sector, and strengthened local government oversight- all of these significantly broaden the centre of government's responsibility for better coordination and monitoring.

Meeting the increased demands arising from SoNA 2026 requires a Presidency that operates with discipline and predictability. Crisis management, reform tracking, and interdepartmental alignment cannot depend on informal processes and practices; they must be driven by structured processes, clear milestones, defined owners, and consistent reporting cycles.

As Accounting Officer, my duty is to ensure The Presidency is institutionally capable of absorbing this responsibility with discipline, efficiency, and integrity. Execution does not fail because of policy ambition, but because of weak systems, unclear accountability, delayed processes, and unreliable information. The Service Delivery Model reforms underway are therefore not abstract adjustments; they are practical institutional changes designed to reduce bottlenecks, clarify roles, shorten decision-

making cycles, and strengthen evidence traceability. Internal modernisation will strengthen external execution. When systems function, executive coordination improves. When reporting is accurate, escalation is credible. When governance standards are upheld, oversight authority is reinforced.

Institutional reform depends on a capable workforce. Workforce planning will be at the center of the 2026/7 financial year. Professionalisation, skills alignment, employment equity, and performance management reform are critical. Competent officials, clear delegations, including sub-delegations, defined responsibilities, and performance consequences underpin effective coordination efforts.

The focus the 2026/7 financial year will therefore be on translating operating model intent into implemented systems. Key priorities include:

1. Finalising the approval of and implementation of the new Service Delivery Model transition plan, encompassing broad change management and corporate culture reform.2. Strengthening Cabinet and FOSAD secretariat capacity to improve executive decision – making capability.
3. Implementing the Digital Transformation Strategy to modernise The Presidency systems.
4. Enhancing ICT capabilities and cybersecurity controls.
5. Strengthening financial resource management and procurement discipline.



ACCOUNTING OFFICER STATEMENT

6. Sustaining good governance compliance and clean audit outcomes.
7. Implementing the Union Buildings World Heritage Site Master Plan.
8. Operational capability is inseparable from fiscal discipline. In a resource-constrained environment, reprioritisation, cost control, and process efficiency are not optional—they are essential. These will remain a central focus in the year ahead.
9. A transition from routine administration to catalytic project execution is essential. Core internal priorities, including recruitment, procurement, digital transformation, and support to the international relations programme, will be managed as disciplined projects, each with defined accountability, structured plans, dashboards, and rigorous delivery tracking.

The work ahead is substantial but manageable if approached with clarity of purpose and adherence to governance frameworks. Reform momentum must be matched by institutional competence.

As Accounting Officer, I remain committed to ensuring that systems, controls, and capabilities enable — rather than constrain executive leadership and coordination.

Delivery requires more than intention. It requires systems that work. 2026/27 is the year those systems must prove their effectiveness.

Mr Rory Gallocher
Chief Operations Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan for The Presidency for 2026/27:

- 1) Was developed by the management team of The Presidency, under the guidance of the delegated Executive Authority, Ms. Phindile Baleni.
- 2) Takes into account all the relevant policies, legislation, and other mandates for which The Presidency is responsible.
- 3) Accurately reflects the outputs and targets which The Presidency will endeavour to achieve over the 2026/27 financial year.



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Phindile Baleni (Ms)
Director-General and Secretary of the Cabinet
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Ms Khumbudzo Ntshavheni, MP
Minister in The Presidency



ABBREVIATIONS AND ACRONYMS

AfCFTA	African Continental Free Trade Agreement	MTBPS	Medium-Term Budget Policy Statement
AGSA	Auditor-General of South Africa	MTDP	Medium-Term Development Plan
AI	Artificial Intelligence	MTEF	Medium-Term Expenditure Framework
APP	Annual Performance Plan	NACAC	National Anti-Corruption Advisory Council
AU	African Union	NASAC	National Anti-Corruption Strategy
AWIP	Annexure of Work in Progress (Cabinet decision matrix)	NDP	National Development Plan, Vision 2030
BAS	Basic Accounting System	NSP-GBVF	National Strategic Plan on Gender-based Violence and Femicide
B-BBEE	Broad-Based Black Economic Empowerment	ODP	Office of the Deputy President
BPO	Business Process Outsourcing	OV	Operation Vulindlela
CHG	Camden, Hendrina and Grootvlei	PCC	President's Coordinating Council
CIP	Cluster Improvement Plan	PEAC	Presidential Economic Advisory Council
CIS	Country Investment Strategy	PERSAL	Personnel Salary System
CM	Corporate Management	PES	Presidential Employment Stimulus
CoG	Centre of Government	PESTEL	Political, Economic, Social, Technological, Environmental, and Legal, being an acronym for the analysis tool to identify the macro (external) forces facing an organisation
COVID-19	Coronavirus Disease 2019	PICC	Presidential Infrastructure Coordinating Commission
CSD	Central Supplier Database	PMO	Project Management Office
DDG	Deputy Director-General	POA	Programme of Action
DDM	District Development Model	PoP	Private Office of the President
DG	Director-General	PPP	Public-Private Partnership
DHS	Department of Human Settlements	PRS	Policy and Research Services Branch
DIRCO	Department of International Relations and Cooperative Governance	PWD(s)	Persons With Disability/ies
DOT	Department of Transport	Q	Quarter
DPME	Department of Planning, Monitoring and Evaluation	QLFS	Quarterly Labour Force Survey
dtic	Department of Trade, Industry and Competition	SA	South Africa
ePMDS	electronic Performance Management and Development System	SADC	Southern African Development Community
FATF	Financial Action Task Force	SANAC	South African National Aids Council Trust
FOSAD	Forum of South African Directors-General	SCM	Supply Chain Management
G&S	Goods and Services	SDM	Service Delivery Model
G20	Group of Twenty	SEIAS	Socio-Economic Impact Assessment System
GAIN Strategy	Growth and Inclusion Strategy	SETA	Sector Education and Training Authority
GBVF	Gender-based Violence and Femicide	SITA	State Information Technology Agency
GDP	Gross Domestic Product	SIU	Special Investigating Unit
GNU	Government of National Unity	SMS	Senior Management Service
GSCID	Governance, State Capacity and Institutional Development	SO	Strategic Outcome
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome	SOE	State-owned Enterprise
HOPA	Head of Public Administration	SoNA	State of the Nation Address
HR	Human Resources	SP	Strategic Plan
HRDC	Human Resource Development Council	SWOT	Strengths, Weaknesses, Opportunities, Threats
ICT	Information and Communication Technology	The Constitution	The Constitution of the Republic of South Africa, 1996
ICVPS	Integrated Crime and Violence Prevention Strategy	TID	Technical Indicator Description
IMC	Inter-Ministerial Committee	UN	United Nations
IMF	International Monetary Fund	UNESCO	United Nations Educational, Scientific and Cultural Organization
JCPS	Justice, Crime Prevention and Security	WaterCom	National Water Crisis Committee
JET	Just Energy Transition	WEF	World Economic Forum
JET-IP	Just Energy Transition Investment Plan	WYPD	Women, Youth, and Persons with Disability
LOGB	Leader of Government Business		
MANCO	Management Committee		
Memo	Memorandum		
Metro	Metropolitan municipality		
MFMA	Municipal Finance Management Act		
MinMec	Ministers and Members of Executive Council		
MOA/U	Memorandum of Agreement/Understanding		

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OVERVIEW OF THE ANNUAL PERFORMANCE PLAN

This Annual Performance Plan (APP) for 2026/27 gives effect to Year 2 of The Presidency Strategic Plan 2025–2030 and translates the institution's five-year commitments into focused annual priorities, performance indicators and resource emphasis for the 2026/27 financial year. It is developed within the framework of the Medium-Term Development Plan (MTDP) 2024–2029 and reflects the heightened coordination, oversight and execution demands of the second year of implementation under the Government of National Unity (GNU).

The 2026/27 year represents a consolidation and course-correction phase. Lessons drawn from performance reviews, MTDP monitoring feedback, assessments of State of the Nation Address (SoNA) commitments, and the February 2026 Senior Management Service Review and Planning Session have informed a sharpened emphasis on execution discipline, structured coordination and systematic follow-through on Cabinet and Presidential priorities. The APP responds directly to these institutional risks.

The APP reaffirms The Presidency's constitutional role as the apex institution within the centre of government, responsible for enabling executive leadership, policy coherence and collective accountability across the state. It aligns institutional priorities to the National Development Plan (NDP) 2030, the MTDP 2024–2029 and the GNU Statement of Intent, which together frame South Africa's pathway towards inclusive growth, poverty reduction, reduced inequality and the building of a capable, ethical and developmental state.

In an environment of constrained fiscal space, structural economic pressures and elevated delivery risk, the demands on the centre of government intensify. The Presidency does not implement line-function programmes. Sector delivery outputs and associated performance indicators remain the responsibility of implementing departments and entities as reflected in their respective Annual Performance Plans. The Presidency leads and coordinates the implementation of the agenda of government. This requires disciplined agenda-setting, strengthened intergovernmental coordination, improved quality of reporting and evidence, clearer accountability and structured escalation of delivery blockages.

Accordingly, the 2026/27 APP places emphasis on strengthening the institutional capability and operating model of The Presidency itself. Guided by the phased implementation of the Service Delivery Model (SDM), priorities include strengthening executive decision-making throughput; enhancing upstream policy coordination and advisory support; reinforcing Cabinet and cluster secretariat discipline; institutionalising delivery assurance through the Project Management Office; and

modernising information management and digital systems to support evidence-based oversight.

During 2026/27, The Presidency will prioritise:

- Strengthening executive agenda-setting, Cabinet throughput and cluster coordination to ensure that national priorities, MTDP commitments and SoNA undertakings are aligned, owned and tracked to verified closure.
- Enhancing performance monitoring and delivery assurance, including structured follow-up on MTDP and SoNA commitments and rule-based escalation of cross-cutting implementation blockages.
- Coordinating and sequencing priority structural and economic reforms identified in the MTDP and reaffirmed in the 2026 SoNA, including state-owned enterprise governance reform, logistics and energy reform, and infrastructure-enabling interventions, in collaboration with National Treasury and relevant departments, to support investment, infrastructure reliability and job creation.
- Advancing professionalisation, ethical governance and consequence management across the public service, including support to the Director-General in the role of Head of Public Administration (HOPA).
- Accelerating digital transformation initiatives that strengthen decision tracking, information integrity, transparency and compliance at the centre of government.

In this way, The Presidency strengthens execution discipline at the centre of government, ensuring that Cabinet decisions and SoNA commitments are systematically tracked, verified and escalated to support measurable progress across departments and spheres.

Through these priorities, The Presidency's 2026/27 APP serves as a performance and delivery instrument to reinforce disciplined implementation, verified reporting and institutional credibility over the MTEF period.

PART A: OUR MANDATE

I. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

CONSTITUTIONAL MANDATE

The 2026/27 financial year coincides with the thirtieth anniversary of the Constitution of the Republic of South Africa 1996. Over three decades, the Constitution has provided the supreme legal and democratic foundation for the organisation and functioning of the state. Its enduring framework continues to guide executive authority, public administration and intergovernmental relations.

The mandate of The Presidency flows directly from this constitutional framework. The Presidency supports the President and Deputy President in the exercise of executive authority and enables the coordination, direction and coherence of Cabinet's collective work. Within this architecture, The Presidency's responsibilities are anchored in three interrelated pillars:

1) Executive authority and leadership:

Sections 83 to 85 of the Constitution designate the President as Head of State and Head of the national executive, vesting executive authority in the President, exercised together with Cabinet. These provisions include responsibilities relating to the implementation of legislation, development and implementation of national policy, coordination of state departments and initiation of legislation.

The Presidency serves as the institutional mechanism through which executive authority is translated into coordinated action. In 2026/27, this requires strengthened decision-support capability, improved coherence of Cabinet submissions, disciplined agenda-setting and systematic follow-through to ensure that executive decisions result in measurable implementation.

2) Governance, oversight, and coordination obligations:

Chapter 3 of the Constitution, particularly section 41, establishes the principles of cooperative government, requiring alignment and mutual support across spheres. Sections 91 to 93 affirm collective and individual Cabinet accountability to Parliament. Sections 97 and 100 empower the President to transfer functions and, where necessary, intervene to maintain national standards and ensure effective governance.

Together, these provisions underpin The Presidency's responsibility to promote coherence, alignment and accountability across the executive and across spheres of government. In practice, this includes coordinating cross-

cutting priorities, strengthening cluster and intergovernmental integration, resolving interdepartmental blockages and reinforcing mechanisms for tracking executive commitments. These mechanisms become particularly critical in a Government of National Unity context, where policy alignment, reform sequencing and collective accountability require structured coordination at the centre of government.

3) Public administration and accountability principles:

Section 195 of the Constitution establishes the values and principles governing public administration, including professionalism, accountability, transparency and efficiency. Section 217 prescribes procurement principles of fairness, equity, transparency, competitiveness and cost-effectiveness.

These provisions require The Presidency to model ethical governance, sound financial management and compliance with the Public Finance Management Act, 1999, and related regulatory frameworks. They also inform the responsibilities of the Director-General as Head of Public Administration, including advancing professionalisation, strengthening merit and integrity systems, stabilising the political-administrative interface and reinforcing consequence management.

Collectively, the constitutional framework situates The Presidency at the apex of the centre of government: the institutional mechanism that enables the President and Cabinet to plan, decide and deliver collectively.

LEGISLATIVE MANDATES

The legislative mandate of The Presidency derives from statutes administered directly by The Presidency and from legislation that shapes its coordination and oversight role.

1) Legislation administered directly by The Presidency:

The following statutes provide the statutory foundation for remuneration governance and executive ethics:

- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997, and the Remuneration of Public Office Bearers Act, 1998, which regulate the remuneration framework for public office bearers.
- The Executive Members' Ethics Act, 1998, and the Executive Ethics Code, which establish ethical standards, conflict-of-interest management and executive accountability mechanisms.

These instruments underpin The Presidency's role in reinforcing ethical leadership, fiscal prudence and public confidence.



PART A: OUR MANDATE

2) Legislation administered by others but directly affecting The Presidency:

Several statutes administered by other departments directly shape The Presidency's coordination role:

- The Intergovernmental Relations Framework Act, 2005, which provides the legal basis for cooperative governance structures, including the Presidential Coordinating Council, Cabinet Cluster System and the Forum of South African Directors-General.
- The Infrastructure Development Act, 2014, which supports coordination of strategic infrastructure through the Presidential Infrastructure Coordinating Commission.
- The Broad-Based Black Economic Empowerment Act, 2003, which establishes the Advisory Council on Broad-Based Black Economic Empowerment.

In addition, all legislation passed by Parliament is referred to the President for assent in terms of the Constitution, reinforcing the legislative–executive interface managed through The Presidency.

3) Governance and compliance framework:

The Presidency operates within a broader legal framework governing financial management, procurement, labour relations and institutional integrity. Compliance with these instruments supports audit assurance, institutional credibility and effective administrative control.

POLICY MANDATES

Whereas there are no changes to The Presidency's core policy mandates since the adoption of the Strategic Plan 2025–2030, the annual execution focus for Year 2 is updated.

1) Global and regional commitments:

The Presidency ensures that executive planning remains aligned with international and regional commitments, including the United Nations Sustainable Development Goals, the African Union Agenda 2063 and the Southern African Development Community (SADC) Regional Indicative Strategic Development Plan 2020–2030.

These commitments are incorporated into national development frameworks and guide executive coordination and reporting obligations.

2) National development and planning frameworks:

The work of The Presidency is anchored in a clear hierarchy of national development frameworks that guide executive planning, coordination and performance oversight.

- **National Development Plan, Vision 2030 (NDP)** – Provides the overarching vision for inclusive growth, social transformation and a capable, ethical and developmental state. The Presidency continues to guide whole-of-government alignment to the NDP's long-term outcomes.
- **Medium-Term Development Plan (MTDP) 2024–2029** – The MTDP is the principal policy mandate of the 7th Administration and the central organising framework for executive action during the current electoral cycle. It is structured around three strategic priorities:
 - Drive inclusive growth and job creation.
 - Reduce poverty and tackle the high cost of living; and
 - Build a capable, ethical and developmental state.

In relation to the MTDP, The Presidency enables implementation across government and leads designated interventions assigned to it.

The 2026 SoNA reaffirmed these priorities and emphasised accelerated implementation, infrastructure reform, professionalisation of the public service and strengthened consequence management, reinforcing the central coordination role of The Presidency.

- **Implementation Plan for Growth and Inclusion** – Elaborates the economic reform and inclusion pathway within the MTDP framework, particularly in relation to structural reforms and investment-enabling measures. The Presidency supports sequencing, coordination and resolution of cross-cutting implementation blockages associated with these reforms and ensures structured monitoring of reform implementation.
- **District Development Model (DDM)** – Provides the primary intergovernmental mechanism for spatially integrated planning and implementation through One Plans and catalytic projects. The Presidency reinforces vertical integration across spheres of government and supports the resolution of intergovernmental coordination challenges that affect service delivery outcomes.
- **National Framework Towards the Professionalisation of the Public Sector** – Underpins efforts to strengthen merit, ethics and capability within the public service. In supporting

PART A: OUR MANDATE

the Director-General in the role of Head of Public Administration, The Presidency advances professionalisation, stabilises the political-administrative interface, and reinforces institutional integrity and accountability across the state.

- Cross-cutting priorities relating to women, youth and persons with disabilities are mainstreamed across planning, budgeting and performance processes in line with Cabinet directives and MTDP commitments.

Collectively, the constitutional, legislative and policy mandates outlined above define the authority and direction of executive action. Within this framework, The Presidency ensures that the MTDP 2024–2029 remains the primary organising instrument

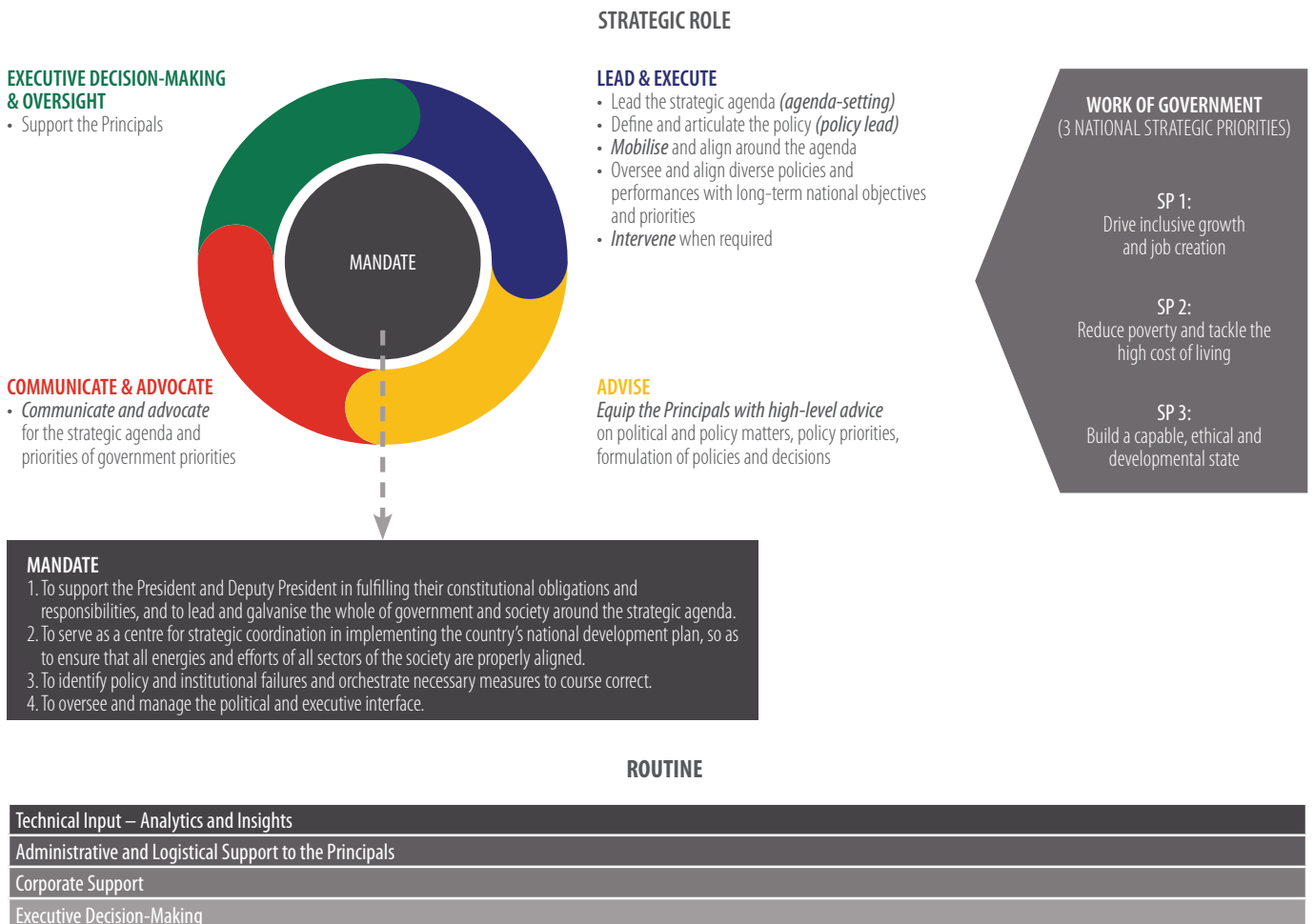
for implementation, and that execution is coordinated, disciplined and accountable.

2. UPDATES TO THE KEY INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE PLANNING PERIOD

The institutional configuration below explains how The Presidency exercises its mandate in practice through four strategic roles and associated enabling arrangements.

Figure 1: Describing the Strategic Role of The Presidency

The figure illustrates how The Presidency gives effect to its constitutional mandate within the broader centre of





PART A: OUR MANDATE

government architecture. Its core responsibility is to support the President and Deputy President in fulfilling their constitutional obligations; enable Cabinet to act collectively and coherently; and provide strategic integration across government in pursuit of national priorities.

Within this framework, The Presidency performs four interrelated strategic functions:

1) Lead and Execute

Reflects agenda-setting authority and strategic alignment at the apex of the executive. It involves leading the national strategic agenda; articulating policy direction where mandated; aligning government action around agreed priorities; ensuring coherence between policies, plans and performance; and intervening where implementation requires acceleration or correction. Where designated, The Presidency acts as direct lead or co-lead on priority interventions.

In this context, “execute” refers to executive agenda-setting, coordination, assignment of accountability and verification of follow-through, and therefore, not operational delivery by line departments.

2) Executive Decision-Making and Oversight

Strengthens the integrity and coherence of executive decisions. It includes supporting informed decision-making by the President and Deputy President; coordinating Cabinet and Cabinet Committee processes; strengthening the cluster system and the Forum of South African Directors-General (FOSAD); aligning intergovernmental platforms to national priorities; and ensuring structured follow-through on executive resolutions.

3) Advise

Provides high-level, evidence-informed advice on political and policy matters, strategic priorities and reform options. It includes analysis, foresight and risk identification to ensure executive decisions are coherent, credible and responsive to national conditions.

4) Communicate and Advocate

Communicates and advances the strategic agenda of government to Parliament, social partners, civil society and the public. It reinforces accountability, sustains public confidence and supports structured engagement in intergovernmental, regional and international platforms aligned to national priorities.

These four functions are exercised through an integrated operating model comprising executive leadership arrangements, coordination platforms, reform delivery mechanisms and institutional strengthening measures.

Medium-Term Development Plan 2024–2029

The Medium-Term Development Plan (MTDP) 2024–2029 is the principal policy mandate of the 7th Administration and the central organising framework for executive action over the current electoral cycle. Structured around three strategic priorities, being: inclusive growth and job creation; poverty reduction and cost-of-living relief; and the building of a capable, ethical and developmental state, the MTDP establishes the outcomes, strategic interventions and medium- and end-term targets against which government performance is assessed.

3. UPDATES ON RELEVANT COURT RULINGS

There are no new court judgements or rulings that have a material bearing on the mandate and/or core operations of The Presidency.

The Presidency’s work continues to be guided by Constitutional and High Court judgments that reinforce transparency, accountability and the separation of powers. While these rulings do not alter the institution’s mandate, they shape the exercise of executive authority and the consistent application of constitutional obligations across government.

PART B: OUR STRATEGIC FOCUS

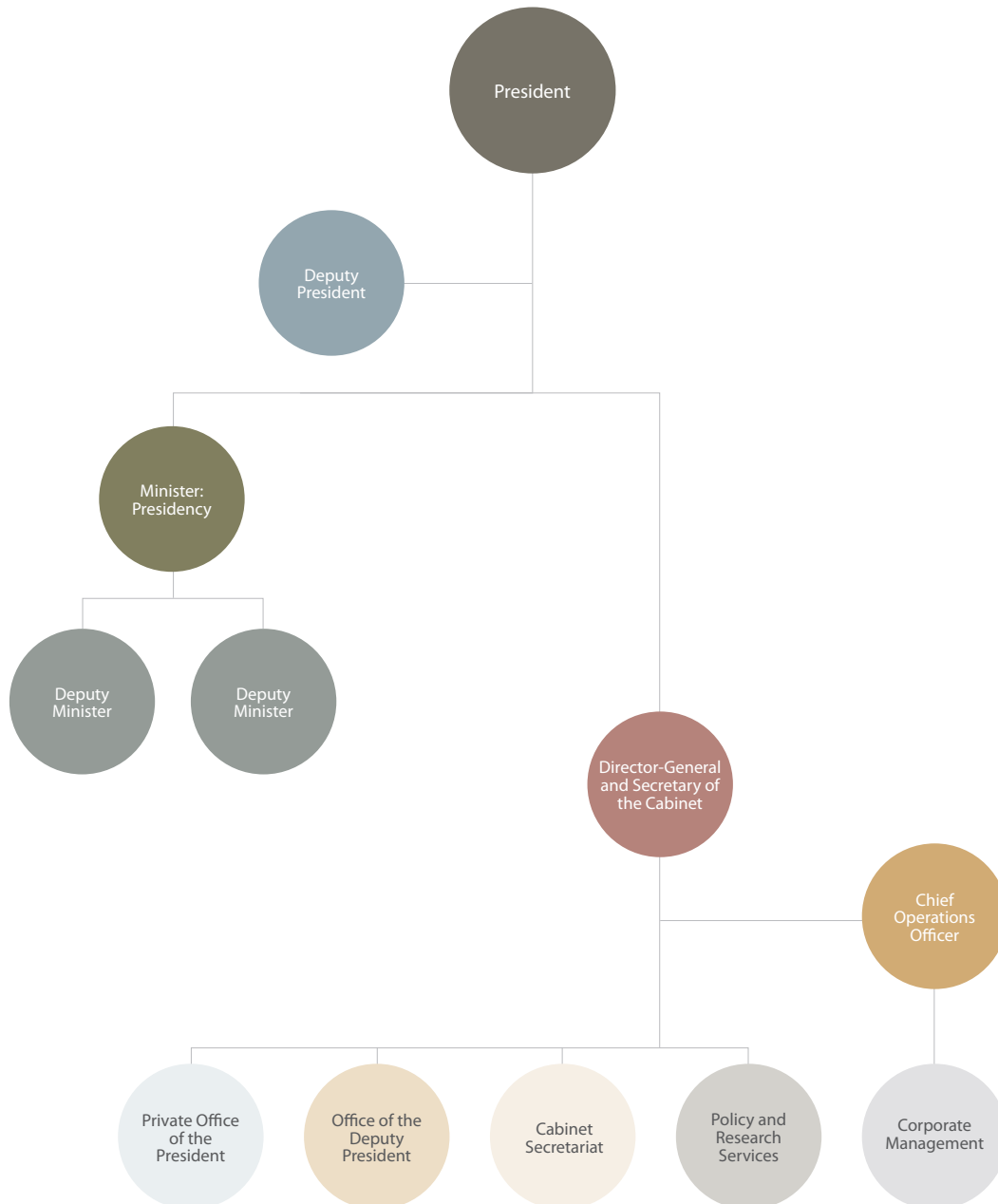
Part B sets out the strategic intent of The Presidency as approved in the Strategic Plan 2025–2030 and contextualises the institution’s focus for 2026/27.

The mandate, vision, mission, values, impact and long-term outcomes remain unchanged from the Strategic Plan. These define the enduring constitutional and developmental purpose of The Presidency over the five-year period. What shifts annually are the configured outputs, activities and enabling inputs through which the mandate is executed. The 2026/27 APP reflects the Year 2 configuration within that stable strategic architecture.

Our 2025–2030 Theory of Change

The Theory of Change approved in the Strategic Plan 2025–2030 remains the institution’s causal logic. It explains how executive leadership, coordination, advisory capability and oversight translate into strengthened policy coherence and improved national outcomes.

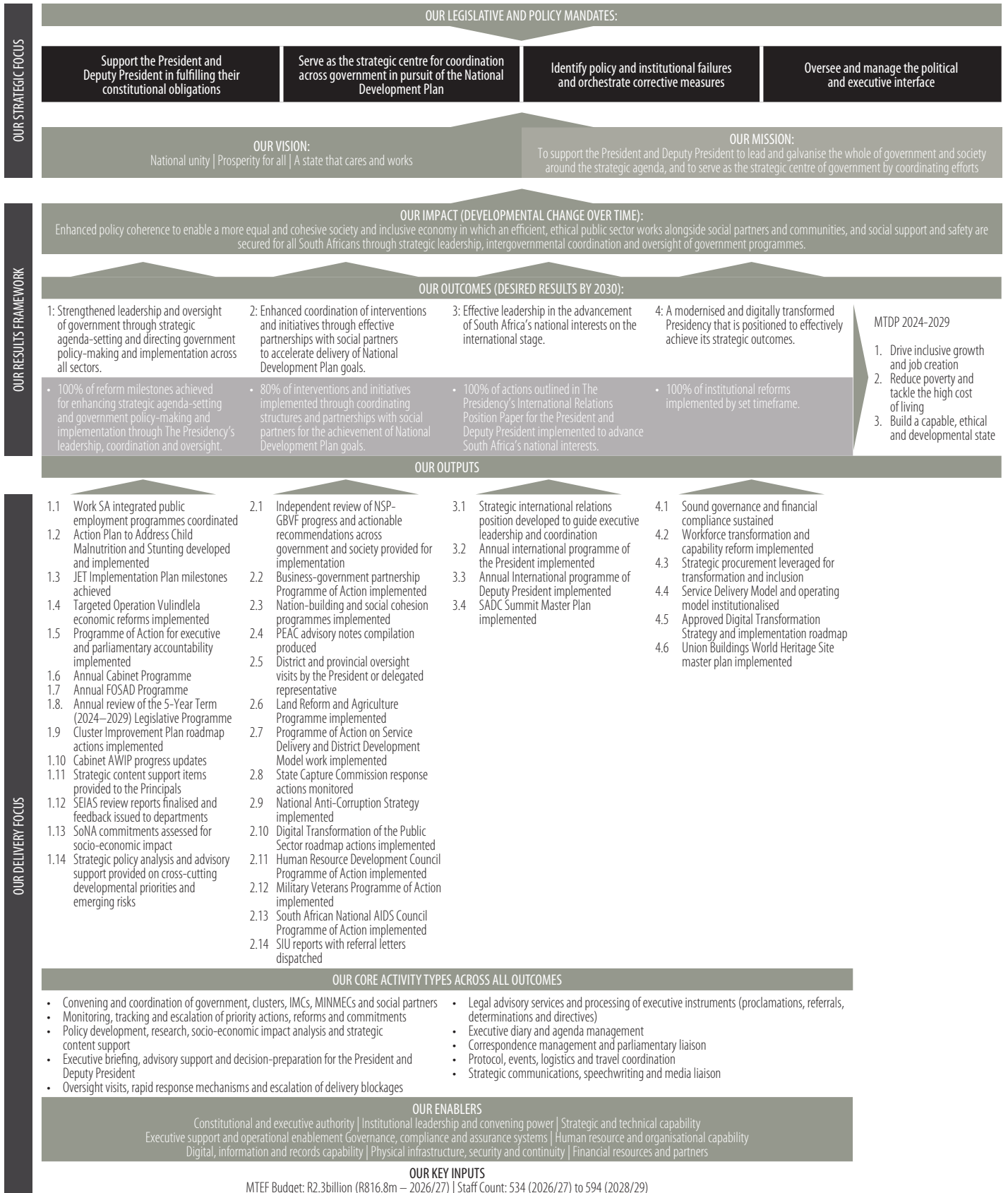
The mandate, impact and outcome levels are fixed for the five-year period. The output configuration and enablers are calibrated annually in response to MTDP sequencing, the State of the Nation Address and institutional performance feedback. Figure 2 reflects the approved five-year architecture with the 2026/27 output configuration.





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Figure 2: The Presidency Theory of Change 2025–2030



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I. UPDATED SITUATIONAL ANALYSIS

I.1. EXTERNAL ENVIRONMENT ANALYSIS

This section examines the political, economic, social, technological, environmental and legal conditions within which The Presidency will execute its responsibilities in 2026/27. It identifies the external conditions that materially affect delivery risk, reform implementation, fiscal sustainability and public confidence in the state.

President Cyril Ramaphosa's February 2026 assessment of the State of the Nation impels The Presidency and the nation at large to dedicate attention and action to a number of imperatives that are at the heart of securing and sustaining inclusive national development.

The country is confronted by **economic fragility despite early signs of recovery, structural** economic constraints, including slow productivity growth, uneven investment flows, and vulnerability to global market shifts.

High unemployment, especially among **youth and women, remains an urgent challenge, in view of insufficient** pathways into longterm employment for young people.

Growth and dignity is undermined by **infrastructure backlogs and ageing public assets, including** energy, water, transport, and digital infrastructure that requires accelerated upgrades to support growth and service delivery.

Coupled to this – in a year in which local government elections will take place – The Presidency is required to focus on improvements in local governance, including consequence management in environments where citizens are under-served and public resources are handled without care, integrity or responsibility.

South Africa's mineral wealth is still largely exported in raw form, limiting valuechain development and domestic manufacturing growth.

Although government achieved two consecutive surpluses, sustaining fiscal discipline while expanding services remains a challenge.

Despite improvements in credit outlook and currency stability, investor sentiment remains sensitive to governance and policy certainty.

Deep socio-economic divides continue to shape access to jobs, land, capital, and essential services.

In the year that follows South Africa's year-long Presidency of the G20, government is committed to the longevity and implementation at home and abroad of the programme of Solidarity. Equality. Sustainability on which South Africa's Presidency was founded.

South Africa will pursue its commitment in a global environment characterised by geopolitical shifts, fragile bilateral relations, punitive trade regimes and open conflict in the Middle East, while the plight of the people of Palestine remains one of death, suffering, displacement, hunger and underdevelopment.

Key Economic and Social Indicators

South Africa enters the 2026/27 planning year within a structurally constrained macroeconomic and socio-economic environment.

The 2025 International Monetary Fund (IMF) Article IV consultation projects real GDP growth of 1.3–1.4% in 2025–2026, rising toward approximately 1.8% over the medium term.

Downside risks include geopolitical tensions and fragmentation, logistics bottlenecks and delays in structural reform implementation. These conditions reinforce the 2026 SoNA emphasis on accelerated implementation of structural reforms and strengthened coordination across the executive system.

The official unemployment rate stood at 31.9% in the most recent 2025 Quarterly Labour Force Survey, with youth unemployment substantially higher. Labour absorption remains below levels required to reduce structural poverty and income vulnerability at scale.

Gross fixed capital formation remains below 15% of GDP, well below levels historically associated with sustained growth above 3%.

Investment realisation remains constrained by freight corridor inefficiencies, grid access limitations, municipal infrastructure instability and regulatory processing delays, limiting the conversion of reform commitments into measurable through put gains.

Public debt is projected to stabilise at close to 80% of GDP over the medium term, with debt-service costs absorbing more than 20% of main budget revenue, according to the 2025 Medium-Term Budget Policy Statement (MTBPS). This



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materially constrains fiscal space and increases sensitivity to reform mis-sequencing and contingent liabilities.

Electricity supply stability improved during 2025, relative to peak disruption periods, including extended periods without load-shedding; however, transmission expansion, distribution instability and infrastructure maintenance backlogs remain binding constraints on industrial reliability.

Inflation moderated during 2025 and remained within the South African Reserve Bank's 3–6% target band; however, cost-of-living pressures persist for lower-income households due to food price volatility, rising transport costs and administered tariffs.

Local government audit outcomes under the Municipal Finance Management Act continue to reflect systemic weaknesses, including unreliable performance reporting, supply chain non-compliance and weak internal controls.

Deferred maintenance and accumulating arrears to bulk service providers affect water reliability, electricity distribution stability and local economic performance. These governance and capability weaknesses increase the likelihood that localised failures escalate into national-level risks, requiring structured intergovernmental escalation and coordinated oversight at the centre of government.

South Africa's removal from the Financial Action Task Force grey list in October 2025, followed by an improvement in its sovereign credit rating outlook by Standard & Poor's in November 2025, strengthened external credibility. These gains remain contingent on sustained enforcement and reform implementation.

Collectively, these indicators define a constrained execution envelope, in which growth remains below employment-absorbing levels, fiscal headroom is limited, and investor confidence remains contingent on sustained reform delivery.

Updated PESTEL Analysis

THE POLITICAL LANDSCAPE

President Cyril Ramaphosa has reaffirmed South Africa's character as a constitutional democracy rooted in the will of the people, equality of the law and democratic accountability.

This national character is essential at a time of rapidly changing global and domestic dynamics.

The National Dialogue has been conceptualised to define the next stage of South Africa's political and developmental trajectory by engaging all sectors of society in this conversation and deepening democratic participation through this process itself.

Traditional leaders, civil society, and social partners as essential stakeholders in governance and nationbuilding, including the attainment of equality and justice for women as part of an inclusive, equal society.

Externally, but in pursuit of our national interest, South Africa is required to navigate a world marked by intensifying competition over trade, technology and critical minerals; geopolitical realignment and disregard for international law or national sovereignty.

The 2026/27 political and governance environment informs the Government of National Unity's objective of building a capable, ethical and developmental state, the sustainability of the politically inclusive administration and South Africa's principled, non-aligned engagement, as a middle power, with bilateral partners and the international community.

Coherence in government's implementation of its clearly formulated plans must respond to the enduring critique – also from government itself – that the administration is better at strategy formulation than implementation.

The Presidency's coordination of government must enable economic performance, institutional legitimacy and reform durability and provide mechanisms for arresting underperformance at the earliest warning signs

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	Structural Conditions	Execution Risk	Centre of Government Levers
Political	The second year of the inclusive administration of the Government of National Unity builds on a period of stability, consensus on key policy considerations and enhanced efficiencies in key areas or portfolios of service delivery and economic facilitation. The Government of National Unity is a source of citizen hopes for the stability of shared governance and stronger, multiparty accountability, as well as a source of anxiety about coalition governance and the impact of ideological differences on policymaking and implementation.	Absence of consensus, unresolved ideological divergence in policymaking, diluted ownership of cross-cutting reforms or party political dynamics that may include withdrawal from the Government of National Unity	Maintain focus on the GNU-agreed programme of action as the basis of the Cabinet agenda and the prioritisation of key programmes of reform and innovation. Require explicit reform ownership, defined lead/co-lead arrangements and time-bound decision frameworks. Technocratic support for the dispute-resolving Clearing House Mechanism.
	Cabinet, Cabinet Committee and Cluster System performance improvement to overcome identified gaps in submission quality, agenda focus, resolution formulation, tracking and closure verification.	Resolution dilution and non-closure of decisions where tracking, evidence requirements and escalation protocols are weak.	Socialise minimum submission standards and standardised resolution templates (action, responsible authority, due date, evidence requirement). Implement integrated end-to-end resolution tracking (AWIP) linked to the Cabinet Office.
	Need for stronger coordination across Clusters and Inter-Ministerial Committees to effect cross-cutting reforms (energy, logistics, water, SOE reform, digital transformation, local government stabilisation)	Reform misalignment, duplication and stalled delivery due to unclear accountability, weak integration and late escalation of blockages.	Operational Vulindlela sets a consolidated reform milestone plan aligned with MTDP and Growth and Inclusion Strategy priorities. Entering its second phase, the programme, intensifies structural reforms in electricity, water, transport, and digital communications, unlocking inclusive growth and tackling crises in energy, water, and logistics

	Structural Conditions	Execution Risk	Centre of Government Levers
	Intergovernmental governance variability and municipal weaknesses – Municipal Finance Management Act audit outcomes reflect persistent financial control weaknesses and unreliable reporting. Coalition volatility and leadership turnover in certain municipalities reduce continuity.	Local service failures escalate into national-level crises, increasing coordination burden on The Presidency and eroding public confidence.	Strengthen vertical escalation pathways through the District Development Model (DDM), Presidential Coordinating Council (PCC) and targeted stabilisation mechanisms, such as currently implemented in the City of Johannesburg and eThekweni. Structured recovery milestones for priority metros and districts to be reported through District Development Model and PCC platforms.
	Public trust, legitimacy and social compacting pressures – The National Dialogue process seeks renewed social compacting on growth, governance and social protection.	Expectation-delivery gap if Dialogue commitments are not integrated into funded, sequenced implementation plans.	Translate Dialogue outputs into Cabinet-approved actions aligned to MTDP outcomes, with defined ownership, funding signals and quarterly evidence-based reporting discipline.
	Ethics, integrity and consequence management pressures across the state – Persistent audit findings, irregular expenditure and uneven enforcement weaken institutional credibility.	Lack of public trust in institutions; leeching of public funds and erosion of services or failure of infrastructure	Strengthen consequence management tracking, enforce audit action-plan follow-through and integrate procurement oversight and appointment governance into executive monitoring and reporting systems.
	Public administration professionalisation and political-administrative interface pressures	Uneven or absent delivery, weakened institutional capacity and reform regression.	Operationalise the Head of Public Administration (HOPA) function to stabilise senior appointments, enforce merit-based recruitment, monitor vacancy rates and strengthen performance agreement compliance.
	Heightened global ideological contestation and selective adherence to multilateral norms – Increased use or threat of force as an instrument of statecraft constrains middle powers reliant on rules-based systems.	Failure to demonstrate the nexus between South Africa's national interest and our role and place in global governance and the world economy	Strengthen the strategic coherence of the President and Deputy President's international programme, supported by integrated geopolitical risk analysis and scenario planning aligned to domestic priorities.



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Structural Conditions	Execution Risk	Centre of Government Levers
Post-grey-list credibility gains following FATF exit (October 2025) and improved sovereign outlook remain reform-dependent.	Credibility reversal and a weaker development and investment climate if enforcement momentum weakens or governance slippage re-emerges.	Institutionalise executive-level monitoring of AML/CFT reform commitments, enforcement actions and legislative follow-through to prevent regression and sustain investor confidence.

THE ECONOMY

The 2026 State of the Nation Address highlight sustained economic recovery in the form of four quarters of GDP growth.

Government had achieved backtoback budget surpluses, reflecting improved fiscal discipline and stabilisation of public finances.

Inflation had reached its lowest level in 20 years, easing pressure on households and improving the investment climate.

The Rand strengthened and borrowing costs declined, supported by improved credit outlooks and fiscal stability.

The Johannesburg Stock Exchange showed robust performance, reflecting rising investor confidence and renewed interest in South African equities.

Government committed over R1 trillion to public infrastructure over three years — the largest allocation in South Africa's history — stimulating construction, jobs, and longterm growth.

Major progress in industrialisation and critical minerals included the opening of new gold, copper, platinum, coal, and rareearth mines; R300 million invested in the Frontier Rare Earths Project, and G20 support for expanding local beneficiation.

These developments position South Africa as a future global supplier in hightech value chains.

Of the R1.5 trillion pledged over five years of the South Africa Investment Conference, R600 billion has already flowed into real projects — factories, mines, and industrial facilities.

At the same time, government has to address constrained growth, limited fiscal tolerance and reform-dependent investment realisation.

Growth remains below required employment-absorbing levels, fiscal consolidation relies on sustained primary surpluses, and

network-industry reforms under Operation Vulindlela and the Growth and Inclusion framework must translate into measurable throughput gains, including priorities reaffirmed in the 2026 SoNA.

Under these conditions, delayed electricity grid expansion, corridor instability, water unreliability or SOE slippage carry direct macroeconomic and fiscal consequences.

Economic reform performance is therefore inseparable from execution discipline. The centre of government's capacity to enforce tracking of plans, integrate fiscal sensitivity into reform sequencing and escalate bottlenecks will materially influence growth, employment absorption and sovereign credibility in 2026/27.

	Structural Conditions	Execution Risk	Centre of Government Levers
Economic	Low growth trajectory below employment-absorbing threshold - IMF Article IV (2025) projects growth of approximately 1.3–1.4% in 2025–2026, rising toward $\pm 1.8\%$ over the medium term, with downside risks linked to reform delays, trade fragmentation and infrastructure bottlenecks. Operation Vulindlela Phase II reforms in energy, logistics, water and visa systems remain central to unlocking productivity gains. Growth remains well below the rate required to materially reduce unemployment.	Weak growth limits labour absorption, constrains tax buoyancy and narrows fiscal space for infrastructure and social investment.	Treat structural reform implementation as a macroeconomic stabiliser and revenue-protection mechanism. Position MTD and Growth and Inclusion reform as a central, recurring theme for Cabinet deliberations. Ensure milestone-based tracking of energy, logistics, water and regulatory reforms, with measurable throughput indicators embedded in PMO dashboards.

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Structural Conditions	Execution Risk	Centre of Government Levers	Structural Conditions	Execution Risk	Centre of Government Levers
High unemployment and weak labour absorption – Official unemployment at 31.9% (2025 QLFS), with youth unemployment significantly higher. Labour-market exclusion persists despite public employment interventions.	Persistent unemployment increases poverty vulnerability and the risk of social instability.	Integrate employment reform architecture through structured coordination of Work SA, public employment programmes, skills pipelines (HRDC) and economic reform sequencing. A skills revolution must serve economic recovery and sustained growth, with clear linkages between early childhood education, broader education reforms, workplace training, jobs and work opportunities, and economic competitiveness. Require reporting on measurable transition pathways from temporary employment into sustained labour-market participation.	Fiscal constraint and rising debt-service burden – Public debt projected near 80% of GDP; debt-service costs exceed 20% of main budget revenue (MTBPS 2025). Fiscal consolidation depends on maintaining primary surpluses from 2025/26 onward and strict expenditure restraint. Contingent liabilities linked to SOEs and municipal arrears remain material risk variables.	Cost overruns, SOE bailouts, or delayed reforms increase borrowing pressure and risk credit downgrades.	Embed fiscal sensitivity into reform sequencing. Require costed reform pathways and strengthen spending review integration. Centrally monitor contingent liabilities and fiscal risk exposures through structured reporting to Cabinet Committees.
Subdued gross fixed capital formation (<15% of GDP) – Investment remains constrained by freight corridor inefficiencies, grid access limitations, municipal instability and regulatory delays.	Infrastructure backlogs compound productivity constraints.	Strengthen government-business partnership; greater exposure of Cabinet to insights and recommendations of the Presidential Economic Advisory Council; sustain and replicate private sector participation in strategic economic projects and heighten central monitoring of infrastructure readiness, regulatory turnaround times and corridor throughput metrics. Track realised investment milestones, not pledges, through integrated executive dashboards.	Energy system transition from crisis response to structural reform – Load-shedding has ceased; however, transmission expansion, grid capacity, distribution instability and market restructuring remain incomplete.	Delays in grid expansion or wholesale market reform constrain new generation, industrial expansion and investor confidence.	Maintain reform momentum and sequencing discipline. Track grid connection capacity, market rules finalisation, municipal distribution stabilisation and Eskom restructuring milestones. Escalate reform slippage through Cabinet and Cluster escalation mechanisms.
			Freight and logistics underperformance – Rail corridor inefficiencies and port congestion have constrained mining and agricultural exports in recent years; reform includes third-party rail access and terminal concessions.	Corridor unreliability reduces export volumes, weakens trade balance resilience and dampens investor sentiment.	Treat corridor stabilisation as a national economic risk priority within Cabinet and Cluster oversight platforms. Monitor rail throughput, port turnaround times, concession implementation milestones and corridor security interventions through central dashboards.



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Structural Conditions	Execution Risk	Centre of Government Levers
Water security emerging as an industrial constraint - Ageing bulk infrastructure, deferred maintenance and climate variability affect reliability in key economic nodes; establishment of National Water Resource Infrastructure Agency seeks to crowd in investment.	Water outages affect household and community quality of life, manufacturing, agriculture and metropolitan reliability, increasing economic cost and affecting citizen experiences and sentiment.	Integrate water reforms into growth architecture. Track project preparation capacity, maintenance recovery plans and funding alignment for priority economic nodes through intergovernmental platforms. Escalate municipal arrears and bulk supply risks through DDM and PCC mechanisms.
State-Owned Enterprise (SOE) reform and financial sustainability pressures - Ownership reform, governance stabilisation and spending reviews underway; financial sustainability remains uneven across key entities.	SOE instability increases fiscal exposure and disrupts infrastructure delivery.	Strengthen central oversight of SOE reform sequencing. Require credible turnaround milestones and reporting discipline.
Global economic volatility and trade fragmentation - IMF and global risk assessments highlight trade fragmentation, policy uncertainty and geoeconomic confrontation. South Africa remains exposed as an open economy.	Commodity price swings, exchange-rate volatility and capital flow reversals transmit quickly into domestic fiscal and growth stress.	Align economic diplomacy with domestic reform credibility. Ensure consistent signalling of reform delivery through structured reporting and international engagement platforms.
Post-grey-list confidence effects contingent on sustained enforcement - FATF exit and credit outlook improvements strengthen investor confidence but remain reform dependent.	Weak follow-through undermines confidence gains and increases borrowing costs.	Sustain enforcement and regulatory reform discipline. Maintain central monitoring of compliance commitments and demonstrate continued governance improvement.

Structural Conditions	Execution Risk	Centre of Government Levers
Social	Persistent poverty and inequality, reinforced by weak labour absorption - Poverty rates remain above 40% under upper-bound poverty line estimates, with inequality reflected in a Gini coefficient above 0.60. Distributional pressures are intensified by high household exposure to food, transport and administered-price costs. Although headline inflation remains within the 3–6% target band, administered prices and food inflation disproportionately affect lower-income households	When growth is weak and living costs remain high, trust in state capability declines and social volatility increases. Integrate poverty/cost-of-living interventions into MTDP execution discipline. Require Cabinet and Cluster agendas to track delivery on cost-of-living relief measures and social wage effectiveness, with clear evidence standards and quarterly reporting discipline.
Youth exclusion and long-term unemployment - Youth unemployment remains structurally high, with weak pathways from education/training into work and limited scale of sustainable first-work opportunities.	High youth exclusion increases the risk of social instability and weakens long-term productivity and cohesion.	Tighten whole-of-government coordination of youth pathways. Align Work SA architecture, skills ecosystem reform (including SETA reform intent), public employment integration and demand-side reform milestones through structured reporting; track transitions, not only participation counts.
Gender-Based Violence and Femicide (GBVF) reclassified as a National Disaster, with formal institutional response obligations under the National Strategic Plan and associated governance structures.	Weak coordination, under-resourcing, or poor monitoring of GBVF commitments undermines public confidence and perpetuates harm, with spillovers into labour participation and social cohesion.	Treat GBVF as an execution priority requiring central coordination. Ensure Cabinet/Cluster oversight of NSP implementation, resourcing coherence, measurable milestones, and evidence-based reporting. Require reporting on institutional functionality (structures, resourcing, case flow and enforcement actions), not only activity counts.

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Structural Conditions	Execution Risk	Centre of Government Levers
High levels of violent crime and organised criminality, including freight corridor interference and construction-site extortion affecting reform implementation and infrastructure delivery.	Criminal interference delays infrastructure projects, raises costs, and undermines service reliability, feeding broader legitimacy decline.	Strengthen transversal security coordination for economic stability. Use JCPS and relevant inter-ministerial mechanisms to prioritise economic sabotage and extortion as national delivery risks, with structured reporting on interventions and disruption trends in priority corridors and sites.
Infrastructure sabotage, theft and vandalism - Theft and sabotage of rail, electricity and water infrastructure increase maintenance burdens and reduce reliability, especially where municipal capability is weak.	Compounding service-delivery failures and fiscal leakage. Repeated repairs divert funds from upgrades and expansion; instability escalates into national crises.	Integrate infrastructure protection into delivery assurance. Align protection measures with infrastructure delivery milestones and require structured reporting on incidents and response effectiveness in high-risk nodes through intergovernmental platforms.
Uneven social cohesion and heightened sensitivity to misinformation - Information disorder and polarised narratives can amplify local incidents into broader unrest, especially where inequality and service failures are visible.	Misinformation can undermine reform communication, intensify tensions and reduce compliance with state interventions.	Strengthen evidence-led public communication as a governance function. Ensure coordinated messaging across Clusters, rapid correction mechanisms, and credible publication of progress evidence to reduce information vacuums that enable destabilising narratives.

Structural Conditions	Execution Risk	Centre of Government Levers
Migration pressures and community tensions - Localised tensions linked to undocumented migration, competition for services and jobs, and perceptions of weak enforcement remain a social stressor in some areas.	Poorly managed migration pressures can intensify xenophobic violence, disrupt local economies and strain legitimacy of state institutions.	Coordinate coherent, lawful responses across spheres. Strengthen interdepartmental alignment on enforcement, humanitarian obligations, service stabilisation and communication to reduce reactive, fragmented responses. Support socio-economic development in source countries to reduce the need for large numbers of citizens to make their way to South Africa in pursuit of a better life.
Mainstreaming inclusion for women, youth and persons with disabilities (WYPD) - WYPD mainstreaming remains uneven in implementation practice; tracking is often weak or non-disaggregated.	Without visible inclusion, reforms can deepen inequality and fuel contestation.	Require disaggregated reporting within existing performance frameworks. Ensure monitoring systems used for executive oversight track WYPD participation and outcome indicators where relevant.
Social compacting and National Dialogue commitments - Dialogue processes aim to rebuild cohesion and shared action on growth, governance and social protection, but only matter if translated into implementable commitments.	If Dialogue outcomes are not integrated into delivery plans, public trust declines further.	Integrate commitments into MTDP-aligned implementation actions, require defined ownership, signal funding implications, and include reporting through Cabinet/ Cluster mechanisms with verification discipline.

TECHNOLOGY OUTLOOK

President Ramaphosa has positioned digital transformation as a national priority and a driver of growth, inclusion and effective service delivery.

Technology is central to economic competitiveness and the capability of the state.

During this financial year, government is committed to launching a National Digital ID that will give citizens access to all digital public services under the MyMzansi Digital Public Infrastructure programme.



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Digital transformation extends as well to digital driver's licences and matric certificates as well as online police statements, digitalisation of Master's Office services and the expansion of Smart ID/Passport services to hundreds of bank branches.

The President has highlighted the deployment of AI-powered crimefighting tools, including data analytics systems to disrupt organised criminal networks.

Government is working with the private sector in establishing large-scale data centres and other digital infrastructure.

Digital transformation will also serve as an enabler of energy reform and growth in the green economy

Digital capability is a core execution enabler of the Service Delivery Model. Fragmented systems, weak verification and inadequate decision-tracking undermine the centre of government's ability to enforce milestone discipline, fiscal alignment and escalation authority.

Under fiscal constraint and heightened reform scrutiny, interoperable systems, verified performance evidence, cybersecurity resilience and structured executive dashboards become governance instruments. Cabinet follow-through, audit defensibility and public trust increasingly depend on integrated digital architecture and real-time execution visibility.

	Structural Conditions	Execution Risk	Centre of Government Levers
Technological	Fragmented digital architecture across the state - Planning, budgeting, procurement and performance systems are not fully interoperable. Data standards vary across departments and spheres. The Presidency Digital Transformation master plan discussions highlighted duplication, manual reconciliation, limited real-time visibility, and absence of integrated executive dashboards.	Fragmentation weakens milestone tracking, obscures underperformance and increases reconciliation delays between financial and performance data.	Drive and implement the digital transformation of the public service. Advance interoperability of core executive planning, budgeting and performance systems. Prioritise system integration between planning, budgeting, performance monitoring and project management platforms. Establish minimum data standards and shared dashboards enabling real-time milestone and expenditure visibility at centre of government level.

	Structural Conditions	Execution Risk	Centre of Government Levers
	Weak decision-tracking architecture - Cabinet resolutions, Cluster decisions and IMC commitments are not consistently linked to structured milestone registers with closure verification.	Commitment's risk remaining open or partially implemented without formal escalation triggers, weakening credibility of executive direction.	Link Cabinet submissions to structured milestone logs (AWIP), risk flags and closure certification, integrated into Cabinet Office, with embedded escalation protocols.
	Cybersecurity exposure. Increasing digitisation expands vulnerability to ransomware, data breaches and service disruptions. WEF 2026 ranks cyber insecurity among top global risks.	A significant cyber incident could interrupt executive systems, compromise sensitive data and reduce public trust.	Strengthen cybersecurity governance and standards. Ensure cross-government cybersecurity protocols, incident-response alignment and continuous risk assessment. Prioritise resilience of core executive systems and data protection compliance.
	Emerging AI and automated decision-support tools without uniform governance frameworks. Rapid technological adoption outpaces regulatory and ethical safeguards.	Poorly governed AI deployment risks legal exposure, inequitable outcomes and reputational harm.	Establish governance principles and usage protocols for AI-enabled decision support within The Presidency's operating environment, ensuring alignment with constitutional and data-protection obligations. Monitor broader public-sector AI adoption risks through executive advisory platforms.

CUSTODY OF THE ENVIRONMENT

The environmental context in 2026/27 is an intersection of fiscal sustainability, infrastructure reliability and industrial competitiveness.

Climate shocks, water instability and other variables can amplify existing economic bottlenecks and social pressures.

Environmental resilience is therefore inseparable from growth reform, including the governance mechanisms established in the 2026 SoNA to address water security and climate transition risks.

The centre of government must ensure that climate transition, grid expansion and water reliability are sequenced, funded and

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tracked with the same execution discipline applied to economic stabilisation priorities.

South Africa's Just Energy Transition and the allocated funding require close partnership between government, communities and the private sector in ensuring that the transition is progressive, impactful and just, and that it stimulates industrialisation and new economic activity in new areas of technology.

Climate-change mitigation must deliver food security, better advance knowledge of and management of critical events, such as floods and landslides, and the protection of sensitive ecosystems.

The challenge of foot and mouth disease illustrates – as did the COVID-19 pandemic – the need for scientific sovereignty and the building of capacity that will protect the population and the economy from biomedical or veterinary threats.

Attention should also be given to the protection and projection of South Africa's natural heritage in order to encourage more South Africans to explore our own country and to make the country an irresistible destination for travellers from elsewhere on the continent or from other world regions.

In this context, the President has identified tourism as a priority sector within the broader economic recovery plan, alongside renewable energy, logistics, agriculture, mining, and the green economy.

The President noted that tourism—together with agriculture—is expanding export markets, signalling stronger international demand and improved global competitiveness.

Ramaphosa highlighted that government support for small and medium enterprises includes tourism-related businesses, which are seen as highpotential job creators—especially for youth and women.

The President has framed tourism as part of the future industries portfolio, benefiting from green economy reforms, improved logistics, and digital transformation.

	Structural Conditions	Execution Risk	Centre of Government Levers
Environmental	Increasing frequency and severity of climate-related shocks – Recent floods, drought cycles and extreme weather events have imposed measurable fiscal costs through disaster response and reconstruction. WEF 2026 ranks extreme weather among the most severe long-term global risks.	Disaster response and reconstruction divert scarce fiscal resources from expansion and maintenance, increasing debt pressure and service instability.	Ensure climate-risk screening in major infrastructure pipelines; align disaster-risk reduction with funded capital plans and maintenance strategies. Track resilience milestones through Cabinet and Cluster reporting mechanisms.
	Water security constraints and ageing bulk infrastructure – Municipal audit outcomes and sector briefings reflect deferred maintenance, non-revenue water losses and limited project preparation capacity in several jurisdictions.	Water unreliability increasingly constrains economic nodes and erodes investor confidence, particularly in high-density metros and agricultural regions.	Align national water reform initiatives, project preparation support and municipal recovery plans with measurable reliability indicators. Track implementation through the National Water Crisis Committee and intergovernmental escalation platforms.
	Just Energy Transition restructuring under the Just Energy Transition Investment Plan, including grid expansion, renewable integration and coal-region transition support. Climate finance mobilisation remains contingent on reform credibility and implementation discipline.	Poor sequencing may destabilise coal-dependent communities, strain labour markets and weaken social cohesion, while slow grid expansion constrains private generation investment.	Align grid expansion and market reform milestones with MTDP execution tracking; monitor climate finance flows and absorption capacity through structured Cabinet reporting.
	Infrastructure vulnerability to environmental stress – Transport corridors, electricity networks and water systems remain exposed to climate variability and extreme weather.	Environmental shocks can amplify existing logistics and energy constraints, reducing export reliability and growth prospects.	Require infrastructure resilience to be embedded within logistics, energy and water reform pipelines; require maintenance baselines and risk assessments in project approvals.
	Evolving global climate governance, including carbon border adjustment mechanisms and sustainability-linked trade standards, increasingly shapes export competitiveness and investment flows.	Failure to align domestic transition progress with international standards may affect export competitiveness and investment inflows.	Align climate transition with economic diplomacy – Integrate JET milestones and decarbonisation progress into international engagement; ensure coherence between domestic reform and trade positioning.



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Structural Conditions	Execution Risk	Centre of Government Levers
Urbanisation pressures intersecting with environmental stress - Rapid metropolitan population growth increases demand on water, waste and transport systems already facing maintenance backlogs.	Environmental stress can trigger localised crises that require national intervention.	Use DDM and Cluster mechanisms to monitor high-risk metros and districts; integrate environmental risk signals into escalation protocols.

LEGAL

The 2026/27 legal and regulatory environment is reform-dense and execution-sensitive.

Legislative sequencing, anti-corruption enforcement and professionalisation directly determine reform durability and investor confidence. Sustained post-grey-list compliance and regulatory certainty in network industries remain material to economic stability.

The centre of government must ensure legislative alignment with MTDP priorities, disciplined milestone tracking, and consistent consequence management to prevent reform drift and credibility erosion.

2026/27 will continue or introduce widespread reforms to enable stronger economic performance, exact consequences for actors in the public and private sectors who commit corruption, and will build on reforms that form part of Cabinet's response to the recommendations of the State Capture Commission.

The recommendations of the two inquiries into allegations of corruption or criminal interference in policing in the country also come with potential for litigation by implicated parties who may become subject to disciplinary action or prosecution.

In addition, South Africa will continue its case at the International Court of Justice against the State of Israel for its genocidal actions against the Palestinian people.

Structural Conditions	Execution Risk	Centre of Government Levers	
Legal/Regulatory	Extensive legislative and regulatory Reform agenda as part of legislative programme linked to MTDP 2024–2029 and Growth and Inclusion reform priorities - Priority reforms include procurement implementation, water sector amendments, energy market restructuring, anti-corruption strengthening, SOE governance reform and local government stabilisation.	Poor alignment between Cabinet approval, Parliamentary scheduling and regulatory finalisation can stall MTDP implementation and create policy uncertainty.	Align legislative programme with MTDP milestones; track priority Bills through Cabinet committees and Parliamentary processes; escalate bottlenecks through Leader of Government Business (LOGB) coordination.
	Post-grey-list reform obligations - Following removal from the Financial Action Task Force grey list (October 2025), sustained enforcement and financial-sector compliance remain essential to maintain credibility.	Regression could affect capital flows, correspondent banking relationships and sovereign risk perceptions.	Maintain AML/CFT reform monitoring at executive level. Track enforcement actions, legislative refinements and institutional capacity through structured reporting to Cabinet and economic Clusters.
	Professionalisation of the public administration under the National Framework remains uneven, with persistent acting appointments and senior vacancy rates affecting continuity, reform durability and enforcement credibility.	Acting appointments and turnover disrupt reform sequencing and weaken accountability.	Strengthen merit-based appointment discipline and tenure stability through HOPA oversight structures. Monitor senior management vacancy rates, appointment timelines and compliance with competency standards through structured reporting mechanisms.
	Regulatory certainty in network industries and investment facilitation - Energy market reform, water regulation, logistics concessions and visa regime modernisation depend on clear regulatory frameworks.	Regulatory red tape slows project implementation and reduces private investment realisation.	Align regulatory reform milestones with economic reform tracking. Integrate sector regulatory progress into Cabinet decision logs and investment pipeline dashboards; escalate delays impacting growth targets.

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Structural Conditions	Execution Risk	Centre of Government Levers
International legal exposure and diplomatic implications - South Africa's participation in international legal proceedings and multilateral commitments may carry diplomatic and economic consequences.	International litigation or treaty positions may intersect with trade, investment and diplomatic relations.	Integrate legal-diplomatic advisory coordination - ensure National Security Council and relevant Clusters assess legal actions for economic and diplomatic implications; align external positioning with domestic reform credibility.

1.2. INTERNAL ENVIRONMENT ANALYSIS

The internal environment analysis reviews the key factors shaping the plan including The Presidency's new service model, capacity, digital transformation of its systems, financial discipline, and culture.

Together, these elements support the mandate within its current pressures. This analysis is essential because it ensures the plan remains realistic and considers the factors in the internal environment. The assessment focused on six main areas:

1. The rollout of the new Service Delivery Model (SDM).
2. Strengthening and professionalisation of institutional capacity.
3. Digital Transformation and Business Process Re-Engineering
4. Strategic Financial Management, and Supply Chain Management Reforms
5. Implementation of the Union Buildings World Heritage Site
6. Integrated Communication
7. Improvements to Performance Management systems

The rollout of the new Service delivery model

The Presidency's five-branch structure needs to be strengthened to be more fit-for-purpose. The organisation's delivery system needs to effectively meet the rising demands for executive leadership and coordination over the implementation of the MTDP.

The implementation of the MTDP, planned reform agenda, intergovernmental demands, and expanded public administration oversight have intensified the requirement. As Head of Public Administration, the Director-General must ensure system-wide coherence while maintaining internal alignment.

The Service Delivery Model (SDM) will deliver by:

1. Delegating routine operations to the Chief Operations Officer, freeing senior leadership to focus on strategy, policy advice, and driving MTDP implementation.
2. Strengthening Cabinet and FOSAD systems through centralised secretariat functions, sharper agenda-setting, higher-quality submissions, and better resolution tracking.
3. Enhancing policy, research, and advisory capacity, with the Project Management Office continuously monitoring reforms, escalating risks, and clearing delivery bottlenecks.
4. Integrating communications and protocol into the operating framework to align executive messaging and stakeholder engagement with Cabinet priorities.

The 2026/27 financial year will mark the first full implementation phase of this new service delivery model. Success will be measured not by structure alone, but by whether The Presidency consistently delivers strategic leadership, coherent decisions, strong policy advisory support, and disciplined execution across government.

Strengthening and professionalisation of institutional capacity

The Presidency's mandate has grown, with greater demands for coordination and delivery. To meet these expectations, the focus in 2026/27 will be on stabilising operations and building the right capabilities and capacity to execute its mandate.

Key priorities for 2026/27 include:

1. Organisational re-organisation- once approved, the new structure aligned to the SDM will be rolled out, with clear roles, spans of control, and accountability. A Change-management strategy and workflow realignment will support the implementation of this new structure.
2. The establishment of the HOPA function, encompassing the approval of its operating model and concept, together with the allocation of appropriate staffing, to support the Director-General in their role as Head of the Public Administration.
3. The Presidency-wide skills audit is being finalised to underpin a resourcing plan aligned to SDM requirements. The resulting competency framework will guide the recruitment of critical skills, thereby enhancing professional capacity to support SDM implementation. It will also provide the foundation for structured training, staff development, and succession planning, ensuring alignment with organisational needs.
4. The institution is advancing several strategic enhancements to strengthen performance including the full rollout of



PART B: OUR STRATEGIC FOCUS

the electronic Performance Management system ensuring that agreements are directly tied to institutional priorities and measurable results. Efficiency and productivity will be improved by testing new approaches and monitoring progress against productivity and efficiency indicators such as turnaround times and service standards.

5. A culture change and service programme is being rolled out to reinforce accountability, ethics, and responsiveness across all levels of the institution.
6. Workforce planning will balance equity and representativity with capability needs, supported by targeted recruitment, procurement, and development pathways that prioritize women, youth, and persons with disabilities, while facilities are adapted to guarantee accessibility and inclusivity.
7. In addition, health and wellness initiatives are being expanded to help staff sustain high performance under growing delivery demands.

Digital Transformation and Business Process Re-Engineering

The success of service delivery reforms depends on modern systems and streamlined workflows. Outdated digital architecture, manual processes, and inconsistent standards slow down decisions, reporting, and executive support. For 2026/27, digital transformation is positioned as a key enabler of disciplined execution.

Internal diagnostics show that legacy systems, cumbersome workflows, and inconsistent service responsiveness cause delays. The digital transformation will therefore focus first on removing workflow bottlenecks, supported by clear service standards, change management, and user support to ensure adoption across branches.

Digital transformation in The Presidency is guided by ICT planning, risk management, and compliance frameworks. These ensure alignment with the Public Finance Management Act, National Treasury rules, information security, and records management. Governance structures provide oversight, enforce cybersecurity controls, and ensure digital initiatives strengthen institutional performance.

The Presidency will implement an intensified digital transformation project that integrates ICT modernisation, system interoperability, and business-process redesign.

As part of this business processes will be mapped and redesigned to shorten approval chains and eliminate duplication, while maintaining governance and audit compliance. Delegations will also be reviewed to reduce delays without weakening risk controls.

The measure of success will be whether digital and process reforms reduce turnaround times. The goal is a systems architecture that enables effective execution, credible reporting, and improved performance.

Strategic Financial Management, and Supply Chain Management Reforms

In 2026/27, financial management will prioritise linking more so expenditure directly to institutional priorities and measurable outputs, ensuring that Annual Performance Plan commitments are properly funded through the Medium-Term Expenditure Framework. To enhance transparency and decision-making, activity-based costing will be phased in, improving visibility of cost drivers and reinforcing fiscal credibility.

At the same time, Supply Chain Management reforms will target faster procurement for key goods and services, better planning and specification quality to reduce delays, stronger contract management to secure delivery, and systematic tracking of procurement cycle times and service standards. These efficiency measures aim to strengthen cost-to-output linkages and improve performance without compromising compliance with the Public Finance Management Act and National Treasury regulations. In pursuit of its transformation targets, The Presidency will leverage procurement as a strategic tool to advance economic inclusion, improving the achievement of transformation targets for good and services procured and ensuring genuine participation of designated groups.

Implementation of the Union Buildings World Heritage Site

The Union Buildings are more than administrative offices; they were declared a UNESCO World Heritage Site in 2024. This recognition highlights their dual role, carrying operational, as well as heritage, security, and reputational responsibilities that shape The Presidency's work. To protect the site's universal value while ensuring it remains functional as the seat of government, a World Heritage Site Master Plan was approved in October 2025, supported by an Implementation Plan and related frameworks. From 2026/27, this plan will guide medium-term commitments, including forming a Technical Advisory Committee, developing a visitor and tourism plan in line with UNESCO standards, and conducting a feasibility study to support its implementation. A key challenge will be balancing government functions with heritage preservation—ensuring the Union Buildings remain effective as offices while meeting conservation standards and accommodating tourism. Limited tours and visitor centres are also envisioned, designed to allow public access without disrupting daily operations and while maintaining strict security protocols.

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Integrated Communication

In 2026/27, Internal Communication will be repositioned within Corporate Communications to establish a single, integrated platform supporting organisational coherence and aligned public messaging.

During this period, national commemorations are planned for the planning period to honor the historic milestones that shaped the country’s democracy, including the 70th anniversary of the 1956 Women’s March, the 50-year commemoration of the 1976 uprisings, and the 30th anniversary of the Constitution.

Improvements to Performance Management systems

The Presidency will strengthen performance management to align planning commitments with individual accountability, driving measurable culture and productivity improvements by 2026/27. This will be achieved through a structured culture-change programme focused on ethics, service orientation, and improved performance discipline; targeted productivity efforts to improve turnaround times and responsiveness; revamped ICT, HR, and SCM helpdesks with clear service standards and escalation protocols; enhanced use of the electronic Performance Management and Development System (ePMDS) to link agreements to measurable outputs; and time-use and workflow analysis to reduce delays and enforce overtime discipline.

An internal diagnostic has revealed bottlenecks, uneven responsiveness, and limited measurement of outputs, which—under fiscal constraints and delivery pressures—undermine performance, service standards, and institutional effectiveness, directly affecting The Presidency’s ability to meet MTDP and 2026 SoNA commitments.

The 2026/27 financial year begins the full rollout of this institutional reset, designed to last beyond one planning cycle. The Presidency’s success will be measured not by promises of reform, but by clear improvements in how it carries out its mandate.

Updated Internal SWOT Analysis

The internal analysis can be synthesised into the following consolidated SWOT assessment, reflecting The Presidency’s institutional strengths, reform levers and execution risks as it implements the Service Delivery Model and Resourcing Strategy:

S	STRENGTHS To leverage...
<ul style="list-style-type: none"> • Clear constitutional mandate as the apex institution supporting the President and Deputy President in exercising executive authority, providing undisputed convening and escalation authority across government. • Established five-branch institutional architecture, now reinforced through the Service Delivery Model to strengthen execution coherence rather than structural expansion. • Institutionalisation of delivery-assurance platforms, including strengthened secretariat functions, the Project Management Office and structured resolution tracking. • Stable financial governance baseline and embedded internal assurance mechanisms supporting audit defensibility and compliance discipline. • Defined Resourcing Strategy and New Deal reform agenda providing a structured pathway for capability strengthening, systems modernisation and organisational reset. 	
W	WEAKNESS To mitigate...
<ul style="list-style-type: none"> • Capacity pressure within high-demand coordination, advisory and delivery-assurance functions relative to expanding system load. • Recruitment and procurement cycle times that have historically constrained responsiveness and execution throughput. • Performance architecture vulnerabilities, including indicator precision, alignment between planning and reporting instruments, and evidence traceability. • Fragmented digital systems and partial automation limiting end-to-end visibility of commitments and decision tracking. • Organisational productivity variability and inconsistent internal service standards within enabling functions. 	
O	OPPORTUNITIES To take advantage of...
<ul style="list-style-type: none"> • Full implementation of the Service Delivery Model to clarify roles, protect apex leadership capacity and embed disciplined escalation and milestone tracking. • Operationalisation of the HOPA function to strengthen public administration stewardship and professionalisation across departments. • Adoption of a project-based approach to recruitment reform, competency alignment and skills-audit translation to deepen specialist capability. • Digital integration, process re-engineering and helpdesk reform to reduce internal friction and improve decision throughput. • Structured implementation of the Union Buildings Master Plan and associated governance frameworks to stabilise infrastructure and enhance institutional legitimacy. • Strengthened mainstreaming of women, youth and persons with disabilities through measurable recruitment, accessibility and procurement practices. 	
T	THREATS To overcome...
<ul style="list-style-type: none"> • Coordination overload under fiscal constraint, risking dilution of focus and institutional fatigue if prioritisation discipline weakens. • Reputational exposure if procurement discipline, evidence integrity or performance reporting precision deteriorates. • Cybersecurity vulnerabilities and misinformation risks affecting decision visibility and institutional credibility. • Infrastructure or facilities instability affecting executive operations and heritage obligations. • System-wide delivery shocks increasing demand for central intervention beyond sustainable operating limits. 	

The sections that follow translate this internal strengthening agenda into measurable commitments, targets and quarterly indicators aligned to the mandate and the updated situational analysis.



PART C: MEASURING OUR PERFORMANCE

Informed by the legislative and policy mandates and the strategic focus set out in Parts A and B, the 2025–2030 Strategic Plan defines the impact The Presidency seeks to realise:

Enhanced policy coherence to enable a more equal and cohesive society and inclusive economy in which an efficient, ethical public sector works alongside social partners and communities, and social support and safety is secured for all South Africans through strategic leadership, intergovernmental coordination and oversight of government programmes.

To give effect to this impact over the five-year horizon, The Presidency has adopted four strategic outcomes that align with the NDP 2030, the MTDP 2024–2029 and related policy frameworks. These outcomes direct the focus of the 2026/27 APP.

The Presidency is constituted by the following budget programmes, which inform the packaging of this Annual Performance Plan:

PROGRAMME	PROGRAMME PURPOSE	PROGRAMME CONTRIBUTION TO OUTCOMES
Programme 1: Administration	To provide strategic, technical, and operational support to the President and the Deputy President in their role of leading and overseeing the implementation of the government programme based on the electoral mandate, and to ensure enhanced service delivery to the nation To provide strategic leadership, management, and support services to the department.	SO1: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors. SO2: Enhanced coordination of interventions and initiatives through effective partnerships with social partners to accelerate delivery of National Development Plan (NDP) goals. SO3: Effective leadership in the advancement of South Africa's national interests on the international stage. SO4: A modernised and digitally transformed Presidency that is positioned to effectively achieve its strategic outcomes.
Programme 2: Executive Support	To provide strategic and administrative support to enable Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.	SO1: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors.
Programme 3: Policy and Research Services	To provide policy and research support and coordination to the President, Deputy President, and Political Principals in implementing national legislation, developing national policy, coordinating government functions, and preparing and initiating legislation.	SO1: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors.

The budget programmes contribute to the attainment of the outcomes through programme level outputs, output indicators, and annual and quarterly targets, as reflected in the sections below.

I. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

I.1. PROGRAMME 1: ADMINISTRATION

I.1.1. PROGRAMME PURPOSE

The Administration Programme is responsible for the provision of strategic, technical, and operational support to the President and the Deputy President in their role of leading and overseeing the implementation of the government programme and electoral mandate, and to ensure enhanced service delivery to the people of South Africa.

It also provides strategic leadership, management, and support services to the department.

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Programme I: Administration is constituted by the following subprogrammes:

SUBPROGRAMME	PURPOSE
Private Office of the President	To provide effective and efficient strategic, executive, and personal support services to the President in the execution of his constitutional responsibilities and to lead the work of government.
Office of the Deputy President	To provide strategic, executive, and personal support to the Deputy President in the execution of his delegated responsibilities towards the attainment of the electoral mandate and supporting The Presidency's mission.
Corporate Management	To provide leadership, strategic management, and administrative support within The Presidency, in fulfilment of its mandate and mission.
Ministry	To provide executive, strategic and administrative support to the Minister's and Deputy Minister's in The Presidency.

The 2026/27 performance plan of Programme I is reflected in the log frame tables below:

1.1.2. PROGRAMME I: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
S01: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors.									
1.1 Work SA integrated public employment programmes coordinated	1.1.1 Number of public employment programme coordination progress updates produced	670 989 employment opportunities facilitated, including the number of youth supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2 x tracking reports produced on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2 x tracking reports produced on employment opportunities and livelihoods supported through the Presidential Employment Stimulus and Presidential Youth Employment Intervention	2x public employment programme coordination progress updates produced	2x public employment programme coordination progress updates produced	2x public employment programme coordination progress updates produced	2x public employment programme coordination progress updates produced	
1.2 Action Plan to Address Child Malnutrition and Stunting developed and implemented	1.2.1 Status of the Action Plan to Address Child Malnutrition and Stunting	-	-	-	New indicator	Action Plan to Address Child Malnutrition and Stunting finalised	Action Plan to Address Child Malnutrition and Stunting implemented	Impact assessment of Action Plan completed	
1.3 JET Implementation Plan milestones achieved	1.3.1 Percentage of milestones of the JET annual calendar year Implementation Plan on track	-	New indicator	2x progress updates on the JET Implementation Plan	40% of milestones of the JET 2025 calendar year Implementation Plan on track	60% of milestones of the JET 2026 calendar year Implementation Plan on track	60% of milestones of the JET 2027 calendar year Implementation Plan on track	60% of milestones of the JET 2028 calendar year Implementation Plan on track	
1.4 Targeted Operation Vulindlela economic reforms implemented	1.4.1 Percentage of planned Operation Vulindlela economic reforms on track	4x quarterly reports on the implementation of Operation Vulindlela Reform Programme	2x tracking reports on the implementation of Operation Vulindlela Reform Programme	2x dashboards tracking progress in the implementation of the Vulindlela Reform Programme	50% of planned Operation Vulindlela economic reforms on track	60% of planned Operation Vulindlela economic reforms on track	60% of planned Operation Vulindlela economic reforms on track	70% of planned Operation Vulindlela economic reforms on track	
1.5 Programme of Action for executive and parliamentary accountability implemented	1.5.1 Percentage implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	-	-	New indicator	85% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	90% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	95% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	95% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	
S02: Enhanced coordination of interventions and initiatives through effective partnerships with social partners to accelerate delivery of National Development Plan (NDP) goals.									
2.1 Independent review of NSP-GBVF progress and actionable recommendations across government and society provided for implementation	2.1.1 Number of Independent reviews of NSP-GBVF progress with actionable recommendations across government and society	Review report produced on the implementation of the GBV&FNSP with recommendations to strengthen reporting and accountability, conducted by March 2023	1 review produced on the implementation of the GBV&FNSP with recommendations to strengthen reporting and accountability, conducted by March 2024	1x review produced on the implementation of the GBV&FNSP with recommendations to strengthen reporting and accountability, conducted by March 2025	1x Annual Independent review of NSP-GBVF progress with actionable recommendations across government and society produced	2x Independent reviews of NSP-GBVF progress with actionable recommendations across government and society	2x Independent reviews of NSP-GBVF progress with actionable recommendations across government and society	2x Independent reviews of NSP-GBVF progress with actionable recommendations across government and society	



PART C: MEASURING OUR PERFORMANCE

OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
2.2 Business-government partnership Programme of Action implemented	2.2.1 Percentage of targets in the Business–Government Partnership Programme of Action on track	New indicator	4 Synthesis reports produced on the engagements with business on the strategic programmes of government	4x dashboard tracking progress on the implementation of the business partnership action plan	40% of targets in the Business–Government Partnership Programme of Action on track	60% of targets in the Business–Government Partnership Programme of Action on track	60% of targets in the Business–Government Partnership Programme of Action on track	60% of targets in the Business–Government Partnership Programme of Action on track
2.3 Nation-building and social cohesion programmes implemented	2.3.1 Percentage implementation of the President's Programme of Action for nation building and social cohesion	10 public engagements conducted to promote nation-building and social cohesion	7 public engagements conducted to promote nation-building and social cohesion	4x public engagements to promote nation building and social cohesion	60% implementation of the Programme of Action for nation building and social cohesion	80% implementation of the Programme of Action for nation building and social cohesion	80% implementation of the Programme of Action for nation building and social cohesion	80% implementation of the Programme of Action for nation building and social cohesion
	2.3.2 Percentage implementation of the Programme of Action on strengthening partnerships with social partners	-	-	New indicator	85% implementation of the Programme of Action on strengthening partnerships with social partners	90% implementation of the Programme of Action on strengthening partnerships with social partners	90% implementation of the Programme of Action on strengthening partnerships with social partners	90% implementation of the Programme of Action on strengthening partnerships with social partners
2.4 PEAC advisory notes compilation produced	2.4.1 Frequency of PEAC advisory note compilations produced	-	New indicator	Advisory notes prepared by the PEAC	Annual PEAC advisory note compilation produced	Annual PEAC advisory note compilation produced	Annual PEAC advisory note compilation produced	Annual PEAC advisory note compilation produced
2.5 District and provincial oversight visits by the President or delegated representative	2.5.1 Number of reports on district and provincial oversight visits by the President or delegated representative produced	2 synthesis reports on the district oversight visits conducted	2x synthesis reports on the district visits conducted	2x synthesis reports on the district visits conducted	Biannual reports on district and provincial oversight visits by the President or delegated representative produced	4x reports on district and provincial oversight visits by the President or delegated representative produced	4x reports on district and provincial oversight visits by the President or delegated representative produced	4x reports on district and provincial oversight visits by the President or delegated representative produced
2.6 Land Reform and Agriculture Programme implemented	2.6.1 Percentage implementation of the Programme of Action for Land Reform and Agriculture	-	-	New indicator	60% implementation of the Programme of Action for Land Reform and Agriculture	90% implementation of the Programme of Action for Land Reform and Agriculture	90% implementation of the Programme of Action for Land Reform and Agriculture	90% implementation of the Programme of Action for Land Reform and Agriculture
2.7 Programme of Action on Service Delivery and District Development Model work implemented	2.7.1 Percentage implementation of the Programme of Action on Service Delivery and DDM work	-	-	New indicator	80% implementation of the Programme of Action on Service Delivery and DDM work	90% implementation of the Programme of Action on Service Delivery and DDM work	90% implementation of the Programme of Action on Service Delivery and DDM work	90% implementation of the Programme of Action on Service Delivery and DDM work
2.8 State Capture Commission response actions monitored	2.8.1 Percentage of State Capture Commission response actions on track	State Capture Commission Action Plan developed	2x monitoring reports on implementation of State Capture Commission Action Plan	60% of State Capture Commission response actions completed or on track	80% of State Capture Commission response actions on track	90% of State Capture Commission response actions on track	100% of State Capture Commission response actions on track	-
2.9 National Anti-Corruption Strategy implemented	2.9.1 Percentage implementation of the National Anti-Corruption Strategy	Anti-Corruption Advisory Council established	2x monitoring reports on implementation of the National Anti-Corruption Advisory Council (NACAC) workplan	2 x reviews of the Implementation of the National Anti-Corruption Strategy, providing recommendations to strengthen reporting and accountability	20% implementation of the National Anti-Corruption Strategy	35% implementation of the National Anti-Corruption Strategy	50% implementation of the National Anti-Corruption Strategy	70% implementation of the National Anti-Corruption Strategy
2.10 Digital Transformation of the Public Sector roadmap actions implemented	2.10.1 Percentage of Digital Transformation of the Public Sector roadmap actions on track	-	-	New indicator	40% of Digital Transformation of the Public Sector roadmap actions on track	60% of Digital Transformation of the Public Sector roadmap actions on track	70% of Digital Transformation of the Public Sector roadmap actions on track	90% of Digital Transformation of the Public Sector roadmap actions on track
2.11 Human Resource Development Council Programme of Action implemented	2.11.1 Percentage implementation of the Human Resource Development Council Programme of Action	-	-	New indicator	75% implementation of the Human Resource Development Council Programme of Action	90% implementation of the Human Resource Development Council Programme of Action	90% implementation of the Human Resource Development Council Programme of Action	90% implementation of the Human Resource Development Council Programme of Action
2.12 Military Veterans Programme of Action implemented	2.12.1 Percentage implementation of Military Veterans Programme of Action	-	-	New indicator	75% implementation of Military Veterans Programme of Action	90% implementation of Military Veterans Programme of Action	90% implementation of Military Veterans Programme of Action	90% implementation of Military Veterans Programme of Action

PART C: MEASURING OUR PERFORMANCE

OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
2.13 South African National AIDS Council Programme of Action implemented	2.13.1 Percentage implementation of the South African National AIDS Council Programme of Action	-	-	New indicator	70% implementation of the South African National AIDS Council Programme of Action	90% implementation of the South African National AIDS Council Programme of Action	90% implementation of the South African National AIDS Council Programme of Action	90% implementation of the South African National AIDS Council Programme of Action
2.14 SIU reports with referral letters dispatched	2.14.1 Percentage of SIU reports received with referral letters dispatched to relevant state institutions	4x quarterly reports on the proclamation issued	4x monitoring reports on received SIU reports	2x dashboards produced tracking the recommendation arising from the reports issued by the SIU	100% of SIU reports received with referral letters dispatched to relevant state institutions	100% of SIU reports received with referral letters dispatched to relevant state institutions	100% of SIU reports received with referral letters dispatched to relevant state institutions	100% of SIU reports received with referral letters dispatched to relevant state institutions
S03: Effective leadership in the advancement of South Africa's national interests on the international stage.								
3.1 Strategic international relations position developed to guide executive leadership and coordination	3.1.1 International Relations Position Paper to guide executive leadership and coordination developed for implementation	-	-	-	New indicator	International Relations Position Paper developed and submitted to Top Management for consideration	International Relations Position Paper implemented	International Relations Position Paper implemented
3.2 Annual international programme of the President implemented	3.2.1 Percentage implementation of the Annual International Programme for the President	4x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	10x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	8x multilateral or bilateral forums either hosted by South Africa, or where South Africa engages to shape the agenda and outcomes of South Africa's foreign policy	40% implementation of the three-year Medium Term International Programme for the President	80% implementation of the Annual International Programme for the President	80% implementation of the Annual International Programme for the President	80% implementation of the Annual International Programme for the President
3.3 Annual International programme of Deputy President implemented	3.3.1 Percentage implementation of the Annual International Programme for the Deputy President	-	-	New indicator	80% implementation of the Annual International Programme for the Deputy President	80% implementation of the Annual International Programme for the Deputy President	80% implementation of the Annual International Programme for the Deputy President	80% implementation of the Annual International Programme for the Deputy President
3.4 SADC Summit Master Plan implemented	3.4.1 Percentage implementation of the SADC Summit Master Plan	-	-	-	New indicator	100% implementation of the SADC Summit Master Plan	-	-
S04: A modernised and digitally transformed Presidency that is positioned to effectively achieve its strategic outcomes.								
and financial compliance sustained	4.1.1 Audit outcome opinion expressed by the Auditor-General	Unqualified audit opinion	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General	Clean audit outcome opinion by Auditor-General achieved	Clean audit outcome opinion by Auditor-General achieved	Clean audit outcome opinion by Auditor-General achieved	Clean audit outcome opinion by Auditor-General achieved
	4.1.2 Average turnaround time for processing supplier payments	100% of valid invoices paid within 30 days from date of receipt	100% of valid invoices paid within 30 days from date of receipt	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average
4.2 Workforce transformation and capability reform implemented	4.2.1 Percentage of SMS-level women employed relative to National targets	50.79%	43%	50%	50% of SMS-level women employed relative to National targets	50% of SMS-level women employed relative to National targets	50% of SMS-level women employed relative to National targets	50% of SMS-level women employed relative to National targets
	4.2.2 Percentage of Persons with disabilities (PWD) employed relative to National targets	2.11%	2%	2.5%	3% PWD Employed relative to National targets	3% PWD Employed relative to National targets	3% PWD Employed relative to National targets	3% PWD Employed relative to National targets



PART C: MEASURING OUR PERFORMANCE

OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
4.3 procurement leveraged for transformation and inclusion	4.3.1 Percentage of procurement spent on women-owned businesses	-	New indicator	40% procurement spent on businesses owned by women	40% procurement spent on businesses owned by women	40% procurement spent on businesses owned by women	40% procurement spent on businesses owned by women	40% procurement spent on businesses owned by women
	4.3.2 Percentage of procurement spent on youth-owned businesses	-	-	New indicator	30% procurement spent on youth owned businesses	30% procurement spent on youth owned businesses	30% procurement spent on youth owned businesses	30% procurement spent on youth owned businesses
	4.3.3 Percentage of procurement spent on PWD-owned businesses	-	-	New indicator	7% procurement spent on PWD owned businesses.	7% procurement spent on PWD owned businesses.	7% procurement spent on PWD owned businesses.	7% procurement spent on PWD owned businesses.
	4.3.4 Percentage of procurement spent on Black-owned businesses	-	-	New indicator	70% procurement spent on Black owned businesses	70% procurement spent on Black owned businesses	70% procurement spent on Black owned businesses	70% procurement spent on Black owned businesses
4.4 Service Delivery Model and operating model institutionalised	4.4.1 Service Delivery Model (SDM) and operating model institutionalisation milestones achieved	-	-	New indicator	Revised SDM, macro and micro structure, and business case developed	SDM operating model and transition implementation plan finalised	SDM and operating model implementation progressed	SDM and operating model implementation consolidated
4.5 Approved Digital Transformation Strategy and implementation roadmap	4.5.1 Approval of the Digital Transformation Strategy and implementation roadmap	-	-	New indicator	Presidency digital transformation diagnostic completed	Digital Transformation Strategy and implementation roadmap approved	Progress update on the implementation of the Digital Transformation Strategy and roadmap	Progress update on the implementation of the Digital Transformation Strategy and roadmap
4.6 Union Buildings World Heritage Site master plan implemented	4.6.1 Percentage implementation of the Union Buildings annual implementation plan	-	-	New indicator	20% implementation of the approved Union Buildings master plan	70% implementation of the Union Buildings annual implementation plan	80% implementation of the Union Buildings annual implementation plan	90% implementation of the Union Buildings annual implementation plan

I.1.3. PROGRAMME I: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
1.1 Work SA integrated public employment programmes coordinated	1.1.1 Number of public employment programme coordination progress updates produced	2x public employment programme coordination progress updates produced	-	1x public employment programme coordination progress update produced	-	1x public employment programme coordination progress update produced
1.2 Action Plan to Address Child Malnutrition and Stunting developed and implemented	1.2.1 Status of the Action Plan to Address Child Malnutrition and Stunting	Action Plan to Address Child Malnutrition and Stunting finalised	Interdepartmental Task Team on Child Malnutrition and Stunting established	Child Malnutrition and Stunting Action Plan finalised	-	-
1.3 JET Implementation Plan milestones achieved	1.3.1 Percentage of milestones of the JET annual calendar year Implementation Plan on track	60% of milestones of the JET 2026 calendar year Implementation Plan on track	30% of milestones of the JET 2026 calendar year Implementation Plan on track	-	60% of milestones of the JET 2026 calendar year Implementation Plan on track	-
1.4 Targeted Operation Vulindlela economic reforms implemented	1.4.1 Percentage of planned Operation Vulindlela economic reforms on track	60% of planned Operation Vulindlela economic reforms on track	-	30% of planned Operation Vulindlela reform actions on track	-	60% of planned Operation Vulindlela economic reforms on track
1.5 Programme of Action for executive and parliamentary accountability implemented	1.5.1 Percentage implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	90% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	30% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	50% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	70% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)	90% implementation of the Programme of Action for executive and parliamentary accountability (LOGB)

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OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
2.1 Independent review of NSP-GBVF progress and actionable recommendations across government and society provided for implementation	2.1.1 Number of Independent reviews of NSP-GBVF progress with actionable recommendations across government and society	2x Independent reviews of NSP-GBVF progress with actionable recommendations across government and society	-	1x Independent review of NSP-GBVF progress with actionable recommendations across government and society	-	1x Independent review of NSP-GBVF progress with actionable recommendations across government and society
2.2 Business-government partnership Programme of Action implemented	2.2.1 Percentage of targets in the Business–Government Partnership Programme of Action on track	60% of targets in the Business–Government Partnership Programme of Action on track	-	30% of targets in the Business–Government Partnership Programme of Action on track	-	60% of targets in the Business–Government Partnership Programme of Action on track
2.3 Nation-building and social cohesion programmes implemented	2.3.1 Percentage implementation of the President's Programme of Action for nation building and social cohesion	80% implementation of the Programme of Action for nation building and social cohesion	-	40% implementation of the Programme of Action for nation building and social cohesion	-	80% implementation of the Programme of Action for nation building and social cohesion
	2.3.2 Percentage implementation of the Programme of Action on strengthening partnerships with social partners	90% implementation of the Programme of Action on strengthening partnerships with social partners	30% implementation of the Programme of Action on strengthening partnerships with social partners	50% implementation of the Programme of Action on strengthening partnerships with social partners	70% implementation of the Programme of Action on strengthening partnerships with social partners	90% implementation of the Programme of Action on strengthening partnerships with social partners
2.4 PEAC advisory notes compilation produced	2.4.1 Frequency of PEAC advisory note compilations produced	Annual PEAC advisory note compilation produced	-	-	-	Annual PEAC advisory note compilation produced
2.5 District and provincial oversight visits by the President or delegated representative	2.5.1 Number of reports on district and provincial oversight visits by the President or delegated representative produced	4x reports on district and provincial oversight visits by the President or delegated representative produced	1x report on district and provincial oversight visits by the President or delegated representative produced	1x report on district and provincial oversight visits by the President or delegated representative produced	1x report on district and provincial oversight visits by the President or delegated representative produced	1x report on district and provincial oversight visits by the President or delegated representative produced
2.6 Land Reform and Agriculture Programme implemented	2.6.1 Percentage implementation of the Programme of Action for Land Reform and Agriculture	90% implementation of the Programme of Action for Land Reform and Agriculture	30% implementation of the Programme of Action for Land Reform and Agriculture	50% implementation of the Programme of Action for Land Reform and Agriculture	70% implementation of the Programme of Action for Land Reform and Agriculture	90% implementation of the Programme of Action for Land Reform and Agriculture
2.7 Programme of Action on Service Delivery and District Development Model work implemented	2.7.1 Percentage implementation of the Programme of Action on Service Delivery and DDM work	90% implementation of the Programme of Action on Service Delivery and DDM work	30% implementation of the Programme of Action on service delivery and DDM work	45% implementation of the Programme of Action on service delivery and DDM work	70% implementation of the Programme of Action on service delivery and DDM work	90% implementation of the Programme of Action on service delivery and DDM work
2.8 State Capture Commission response actions monitored	2.8.1 Percentage of State Capture Commission response actions on track	90% of State Capture Commission response actions on track	-	85% of State Capture Commission response actions on track	-	90% of State Capture Commission response actions on track
2.9 National Anti-Corruption Strategy implemented	2.9.1 Percentage implementation of the National Anti-Corruption Strategy	35% implementation of the National Anti-Corruption Strategy	-	25% implementation of the National Anti-Corruption Strategy	-	35% implementation of the National Anti-Corruption Strategy



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OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
2.10 Digital Transformation of the Public Sector roadmap actions implemented	2.10.1 Percentage of Digital Transformation of the Public Sector roadmap actions on track	60% of Digital Transformation of the Public Sector roadmap actions on track	-	30% of Digital Transformation of the Public Sector roadmap actions on track.	-	60% of Digital Transformation of the Public Sector roadmap actions on track.
2.11 Human Resource Development Council Programme of Action implemented	2.11.1 Percentage implementation of the Human Resource Development Council Programme of Action	90% implementation of the Human Resource Development Council Programme of Action	30% implementation of the Programme of Action of the Human Resource Development Council	50% implementation of the Programme of Action of the Human Resource Development Council	70% implementation of the Programme of Action of the Human Resource Development Council	90% implementation of the Programme of Action of the Human Resource Development Council
2.12 Military Veterans Programme of Action implemented	2.12.1 Percentage implementation of Military Veterans Programme of Action	90% implementation of Military Veterans Programme of Action		50% implementation of Military Veteran Programme of Action		90% implementation of Military Veteran Programme of Action
2.13 South African National AIDS Council Programme of Action implemented	2.13.1 Percentage implementation of the South African National AIDS Council Programme of Action	90% implementation of the South African National AIDS Council Programme of Action	30% implementation of the South African National AIDS Council Programme of Action	50% implementation of the South African National AIDS Council Programme of Action	70% implementation of the South African National AIDS Council Programme of Action	90% implementation of the South African National AIDS Council Programme of Action
2.14 SIU reports with referral letters dispatched	2.14.1 Percentage of SIU reports received with referral letters dispatched to relevant state institutions	100% of SIU reports received with referral letters dispatched to relevant state institutions	-	100% of SIU reports received with referral letters dispatched to relevant state institutions	-	100% of SIU reports received with referral letters dispatched to relevant state institutions
3.1 Strategic international relations position developed to guide executive leadership and coordination	3.1.1 International Relations Position Paper to guide executive leadership and coordination developed for implementation	International Relations Position Paper developed and submitted to Top Management for consideration	-	Draft Position Paper developed.	Revised Position Paper produced	International Relations Position Paper submitted to Top Management for consideration
3.2 Annual international programme of the President implemented	3.2.1 Percentage implementation of the Annual International Programme for the President	80% implementation of the Annual International Programme for the President	-	40% implementation of the Annual International Programme for the President	-	80% implementation of the Annual International Programme for the President
3.3 Annual International programme of Deputy President implemented	3.3.1 Percentage implementation of the Annual International Programme for the Deputy President	80% implementation of the Annual International Programme for the Deputy President	-	40% implementation of the Annual International Programme for the Deputy President	-	80% implementation of the Annual International Programme for the Deputy President
3.4 SADC Summit Master Plan implemented	3.4.1 Percentage implementation of the SADC Summit Master Plan	100% implementation of the SADC Summit Master Plan	-	50% implementation of the SADC Summit Master Plan	100% implementation of the SADC Summit Master Plan	-
4.1 Sound governance and financial compliance sustained	4.1.1 Audit outcome opinion expressed by the Auditor-General	Clean audit outcome opinion by Auditor-General achieved	-	Clean audit outcome opinion by Auditor-General achieved	-	-
	4.1.2 Average turnaround time for processing supplier payments	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average	30 calendar days on average

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OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
4.2 Workforce transformation and capability reform implemented	4.2.1 Percentage of SMS-level women employed relative to National targets	50% of SMS-level women employed relative to National targets	-	-	-	50% of SMS-level women employed relative to National targets
	4.2.2 Percentage of Persons with disabilities (PWD) employed relative to National targets	3% PWD Employed relative to National targets	-	-	-	3% PWD employed relative to National targets
4.3 Strategic procurement leveraged for transformation and inclusion	4.3.1 Percentage of procurement spent on women-owned businesses	40% procurement spent on businesses owned by women	-	-	-	40% procurement spent on businesses owned by women
	4.3.2 Percentage of procurement spent on youth-owned businesses	30% procurement spent on youth owned businesses	-	-	-	30% procurement spent on youth owned businesses
	4.3.3 Percentage of procurement spent on PWD-owned businesses	7% procurement spent on PWD owned businesses.	-	-	-	7% procurement spent on PWD owned businesses.
	4.3.4 Percentage of procurement spent on Black-owned businesses	70% procurement spent on Black owned businesses	-	-	-	70% procurement spent on Black owned businesses
4.4 Service Delivery Model and operating model institutionalised	4.4.1 Service Delivery Model (SDM) and operating model institutionalisation milestones achieved	SDM operating model and transition implementation plan finalised	SDM macro and micro structure and business case submitted to DPSA/ MPSA for approval	Skills audit completed and competency framework and skills plan finalised	Change management strategy finalised	SDM transition implementation plan finalised
4.5 Approved Digital Transformation Strategy and implementation roadmap	4.5.1 Approval of the Digital Transformation Strategy and implementation roadmap	Digital Transformation Strategy and implementation roadmap approved	-	Draft Digital Transformation Strategy and implementation roadmap developed	Digital Transformation Strategy and implementation roadmap approved	-
4.6 Union Buildings World Heritage Site master plan implemented	4.6.1 Percentage implementation of the Union Buildings annual implementation plan	70% implementation of the Union Buildings annual implementation plan	-	30% implementation of the Union Buildings annual implementation plan	-	70% implementation of the Union Buildings annual implementation plan

I.1.4 PROGRAMME I: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme I gives operational effect to The Presidency's constitutional leadership, oversight and coordination mandate. It enables the President and Deputy President to exercise executive authority through structured programmes of action, partnership coordination platforms, reform tracking mechanisms, delegated oversight functions, international leadership programmes and internal institutional modernisation.

In a constrained fiscal and delivery environment, Programme I does not perform operational delivery on behalf of line departments. Its value proposition lies in structured coordination, disciplined oversight, escalation of bottlenecks and measurable follow-through on priority commitments. The Programme therefore places particular emphasis on execution urgency, milestone discipline and early escalation of implementation bottlenecks, reflecting the call in the 2026 State of the Nation Address for accelerated implementation and visible progress on priority reforms.

During 2026/27, Programme I gives structured institutional effect to the annual execution priorities articulated in the 2026 SoNA, including the GBVF National Disaster response, the establishment of the National Water Crisis coordination architecture, structural



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economic reform momentum under Operation Vulindlela, skills system reform under the Human Resource Development Council, and strengthened economic diplomacy positioning. These priorities are integrated into existing coordination mechanisms and tracked through rule-based milestone monitoring and escalation platforms under the Service Delivery Model.

Over the medium-term period, Programme I contributes to four institutional outcomes (SO1–SO4). The outputs and indicators are designed to demonstrate a clear logical flow from Presidency-led coordination and oversight mechanisms to improved execution discipline across government, and ultimately to strengthened state capability and public confidence. This approach responds directly to the MTDP 2024–2029 priorities, the annual execution emphasis articulated in the 2026 SoNA, and the Service Delivery Model (SDM) operating model reforms described in Part B.

SO1: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors

Programme I strengthens national leadership oversight by institutionalising structured coordination, execution tracking and accountability mechanisms across priority executive commitments led by the President and Deputy President. The Presidency consolidates a set of core execution instruments that enable political-level oversight of reform implementation, cross-government coordination and structured follow-through on priority interventions. These instruments operate within the Service Delivery Model execution spine, linking political priorities to milestone-based tracking, reporting and escalation.

- **Public employment programme coordination** – Coordination consolidates executive oversight of public employment interventions through the Work SA platform. The Presidency strengthens system visibility, aligns reporting across participating programmes and institutions, and escalates cross-cutting implementation constraints. Over the MTEF, the focus shifts from coordination of reporting towards consolidation of an integrated public employment system aligned to labour absorption priorities articulated in the 2026 SoNA.
- **Child malnutrition and stunting response coordination** – The Presidency leads a cross-government intervention to address child malnutrition and stunting as a binding constraint to human capital development and inclusive growth. This includes establishing an Interdepartmental Task Team, finalising a coordinated Action Plan

and institutionalising a monitoring system to track implementation across nutrition, early childhood development, food security and social protection interventions. The Presidency’s role is to provide leadership, ensure alignment across departments and maintain structured oversight of implementation progress.

- **Just Energy Transition implementation tracking** – Monitoring of the JET Implementation Plan strengthens oversight of milestone delivery against the approved annual calendar. This includes structured tracking of implementation progress, identification of delays and escalation of constraints affecting energy transition priorities.
- **Operation Vulindlela reform oversight** – Operation Vulindlela provides a structured platform for tracking priority economic reforms addressing binding constraints to growth and investment. The Presidency, in partnership with National Treasury, monitors progress against approved reform actions and milestones, engages implementing institutions and escalates bottlenecks through formal executive mechanisms. This includes reforms relating to electricity, logistics, water security, visa systems, spatial development and local government performance.
- **Executive and parliamentary accountability (Programme of Action)** – Implementation of the Programme of Action for executive and parliamentary accountability strengthens structured follow-through on executive commitments across the executive–Parliament interface. This includes improved sequencing between Cabinet decisions, legislative processes and parliamentary oversight, reducing implementation slippage across priority reforms.

Together, these outputs strengthen The Presidency’s ability to direct implementation across sectors, improve visibility over reform progress and enforce accountability for delivery against priority commitments.

SO2: Enhanced coordination of interventions and initiatives through effective partnerships with social partners to accelerate delivery of National Development Plan (NDP) goals

SO2 strengthens The Presidency’s ability to convene, coordinate and sustain structured collaboration across government, business and civil society to accelerate implementation of national priorities without displacing departmental accountability.

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- **Strengthening social transformation and accountability mechanisms** – Oversight of national action to address gender-based violence and femicide is strengthened through the Independent Review of progress in implementing the National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF). The review assesses implementation progress across the six NSP-GBVF pillars and provides actionable recommendations to strengthen accountability, coordination and system-wide response. Under Pillar 1, this includes monitoring governance mechanisms such as the National Council on Gender-Based Violence and Femicide and the implementation of the National Disaster declaration on GBVF.
- **Coordinating growth and reform partnerships** – The Business–Government Partnership Programme of Action provides a structured platform to address implementation bottlenecks affecting economic performance. Within this framework, The Presidency facilitates coordination between government and business, supports problem-solving on priority constraints and enables alignment of reform efforts with national growth priorities.

Importantly, The Presidency's contribution is coordination and facilitation. Implementation responsibility remains with the relevant departments and entities.

- **Delegated political oversight and intergovernmental coordination** – The Deputy President leads coordinated interventions to stabilise and improve service delivery through the District Development Model, including oversight of priority interventions in areas such as water security, public employment programmes and emerging economic initiatives. This strengthens alignment across spheres of government and enables structured escalation and resolution of delivery bottlenecks.
- **Strengthening integrity and anti-corruption coordination** – Monitoring of State Capture Commission response actions, implementation tracking of the National Anti-Corruption Strategy and the structured dispatch of SIU referral letters strengthen integrity system oversight. The phased implementation of multi-disciplinary anti-corruption task forces in priority sectors aligns to MTDP commitments while maintaining appropriate separation between coordination and operational enforcement functions.
- **Public sector digital transformation oversight** – Tracking of Digital Transformation of the Public Sector roadmap actions strengthens oversight of cross-government digitisation reforms through structured reporting and

escalation mechanisms, ensuring alignment with broader institutional modernisation priorities.

Collectively, SO2 outputs strengthen partnership leverage, improve coordination across societal actors and reinforce structured collaboration to support delivery of national priorities.

SO3: Effective leadership in the advancement of South Africa's national interests on the international stage

SO3 translates executive leadership into structured international engagement and positioning, enabling the President and Deputy President to advance South Africa's national interests through coordinated, planned and reported international programmes. South Africa's G20 agenda provides a platform to advance national positioning on inequality, development finance and global economic reform, and is integrated into the President's international planning architecture. This strengthens alignment between diplomatic engagement, economic diplomacy, trade and investment promotion, and South Africa's positioning within evolving geopolitical and geoeconomic dynamics.

- During 2026/27, the focus expands from engagement planning to strategic positioning. Development of a consolidated **International Relations Position Paper** strengthens coherence between diplomatic engagement, trade and investment priorities and geopolitical risk assessment, ensuring that international engagements are sequenced and positioned to advance national economic and security interests under conditions of global volatility.
- **President's annual international programme** - The President's international engagements are structured through an annual international programme that identifies priority multilateral and bilateral engagements aligned to South Africa's foreign policy and economic diplomacy priorities. Implementation of the programme is monitored through structured reporting on engagement outcomes and participation milestones.
- **Deputy President's annual international programme** - The Deputy President's Annual International Programme strengthens coordination and reporting on delegated international responsibilities, including Africa-focused engagements and peacebuilding priorities.
- **SADC Summit Masterplan** - The SADC Summit provides a structured regional platform through which South Africa advances strategic national interests and reinforces continuity of priority agendas.



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Over the medium term, these outputs strengthen coherence between foreign policy priorities, structured engagement planning and measurable reporting.

SO4: A modernised and digitally transformed Presidency that is positioned to effectively achieve its strategic outcomes

SO4 focuses on strengthening The Presidency's institutional capability and enabling systems in line with the Service Delivery Model and internal reform commitments. These capability reforms are explicitly designed to enable faster decision cycles, improved coordination and stronger execution discipline across Programme I and the broader Presidency mandate.

The SDM transition is underpinned by The Presidency's Resourcing Strategy 'New Deal', which translates operating model intent into funded and sequenced capability changes across people, systems, process and facilities. During 2026/27, resourcing emphasis is placed on stabilising critical execution functions (Cabinet and FOSAD secretariat capacity, delivery assurance through the PMO, and strengthened executive support), while modernising internal enablers (digital workflow, information management and internal service standards) to reduce decision-cycle delays and strengthen evidence traceability. These interventions are implemented within existing fiscal constraints through prioritisation and reprioritisation, and detailed staffing, procurement and implementation actions are managed through branch operational plans.

- **Governance and financial compliance** - Maintaining a clean audit outcome and sustaining compliance with supplier payment turnaround standards protect institutional credibility and operational stability. These measures reinforce governance discipline and safeguard The Presidency's authority to coordinate and oversee.
- **Workforce transformation and capability reform** - Targets for women at SMS level and persons with disabilities reinforce transformation commitments. Implementation of the approved workforce planning and capability reform plan strengthens professionalisation, critical skills alignment, recruitment discipline and performance management reform in support of the SDM transition.
- **Strategic procurement for inclusion** - Targeted procurement spend on women-owned, youth-owned, persons with disabilities-owned and black-owned businesses leverages public procurement to advance inclusion while maintaining defensible measurement standards aligned to National Treasury reporting frameworks.

- **Institutionalising the Service Delivery Model** - Finalisation of the SDM transition planning architecture during 2026/27 establishes the approved macro and micro structure, skills framework, change management programme and transition implementation plan required to institutionalise the operating model in a sequenced and governed manner.
- **Digital transformation implementation** - Approval of the Digital Transformation Strategy and implementation roadmap during 2026/27 establishes the governance, sequencing and prioritisation framework required to modernise systems, processes and internal service standards over the MTEF. It includes strengthened ICT governance, risk and compliance controls, including cybersecurity and information management obligations, to protect decision-traceability and audit defensibility. It also includes service-standard improvements for internal ICT support (helpdesk responsiveness and escalation), and prioritised interoperability and workflow automation to reduce internal processing delays under the Service Delivery Model.
- **Strategic financial resource management** - Implementation of the approved financial reform and resource optimisation plan strengthens fiscal discipline, improves resource alignment to priorities and reduces process inefficiencies.
- **Union Buildings master plan implementation** - Implementation of the Union Buildings Master Plan reinforces constitutional visibility and national identity during a period of heightened international and domestic engagement. Formalisation of governance arrangements, adoption of the annual implementation plan and execution of defined stabilisation milestones during 2026/27 give practical effect to the Union Buildings World Heritage Site Master Plan in a structured and auditable manner.

Together, the SDM transition, workforce reform, digital transformation and financial resource management initiatives give practical effect to The Presidency's internal reform commitments by aligning structure, people, systems and funding to the execution demands of the MTDP. Each reform area is structured around defined annual milestones and documentary evidence to strengthen audit defensibility, execution discipline and governance clarity. These reforms strengthen institutional fitness-for-purpose and embed measurable capability improvements beneath The Presidency's coordination mandate.

Over the MTEF, SO4 outputs improve governance credibility, institutional fitness-for-purpose and operational resilience, creating the enabling conditions required for effective leadership and oversight under SO1–SO3.

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Contribution to Institutional Outcomes and Impact

Across the four outcomes, Programme I produces the following medium-term results:

- Strengthened execution of priority reforms and executive commitments aligned to the SoNA and MTDP trajectory.
- Improved visibility and coordination of priority implementation.
- Strengthened partnership leverage and reform escalation mechanisms.
- Institutionalised accountability and integrity oversight.
- Structured international engagement planning and reporting.
- Enhanced governance credibility and institutional capability.

These intermediate results reinforce strengthened leadership and oversight of government, improved coordination across sectors and spheres, credible international representation and a modernised institutional backbone.

At impact level, this supports enhanced policy coherence, improved implementation discipline and strengthened system-wide governance capacity in line with the Strategic Plan and MTDP objectives.

Resource Considerations

Over the MTEF, Programme I prioritises strengthening coordination capability, oversight discipline and institutional modernisation within existing fiscal constraints. Resource deployment focuses on:

- Sustaining high-quality secretariat and coordination support to the President and Deputy President.
- Strengthening tracking and reporting systems for programmes of action and reform oversight.
- Supporting phased implementation of the Service Delivery Model transition.
- Implementing digital transformation and financial reform initiatives aligned to approved plans.
- Maintaining governance compliance and transformation targets.

In a constrained fiscal environment, the Programme's strategic value lies in improving execution coherence and institutional effectiveness rather than expanding operational footprint. The emphasis remains on disciplined coordination, measurable oversight and strengthened institutional capability.



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I.1.5 PROGRAMME I: RESOURCE CONSIDERATIONS

PROGRAMME I: ADMINISTRATION	AUDITED OUTCOMES			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATES		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Subprogrammes							
Ministry	-	-	35 571	52 676	44 100	49 169	51 069
Management	346 207	432 309	410 785	452 524	473 500	494 702	505 043
Support Services to the President	82 318	90 009	85 129	102 954	114 071	127 474	131 987
Support Services to the Deputy President	46 885	66 098	64 805	65 602	70 354	84 790	87 841
Total	475 410	588 416	596 290	673 756	702 025	756 135	775 940
Economic classification							
Current payments	448 947	560 084	560 797	652 697	683 943	737 375	756 601
Compensation of employees	308 980	354 609	356 971	409 537	448 778	512 545	525 314
Salaries and wages	275 739	316 772	326 195	364 168	399 163	460 621	471 751
Social contributions	33 241	37 837	30 776	45 369	49 615	51 924	53 563
Goods and services	139 967	205 475	203 826	243 160	235 165	224 830	231 287
Administrative fees	2 347	2 654	3 096	2 998	3 109	3 232	3 374
Advertising	57	10	493	882	914	945	985
Minor assets	937	1 090	508	2 159	2 163	2 233	2 327
Audit costs: External	6 078	6 699	6 736	11 838	12 332	12 890	13 469
Bursaries: Employees	1 151	1 107	1 729	1 237	1 296	1 355	1 416
Catering: Departmental activities	698	2 002	2 671	2 008	2 412	2 464	2 561
Communication (G&S)	5 829	4 889	15 950	11 805	12 096	11 609	11 947
Computer services	20 981	32 453	20 352	41 850	45 118	46 980	49 052
Consultants: Business and advisory services	3 059	4 320	3 397	7 010	7 262	5 602	5 853
Legal services (G&S)	21 401	22 623	33 210	25 581	26 826	14 130	14 764
Contractors	2 327	4 756	3 289	5 273	5 491	5 737	5 994
Agency and support/outsourced services	7 301	9 320	3 960	11 423	12 229	12 607	13 173
Entertainment	2	-	-	71	74	77	80
Fleet services (including government motor transport)	2 631	2 083	1 512	2 181	4 866	4 521	3 294
Consumable supplies	2 085	3 450	2 409	7 715	7 886	8 300	8 673
Consumables: Stationery, printing and office supplies	2 175	2 776	3 590	3 656	4 154	4 297	4 478
Operating leases	4 755	3 367	151	4 021	4 168	4 322	4 509
Rental and hiring	66	219	71	362	670	676	701
Property payments	2	-	-	-	-	-	-
Travel and subsistence	52 575	97 010	96 945	95 683	76 459	76 983	78 509
Training and development	1 743	2 776	905	2 871	3 009	3 145	3 286
Operating payments	1 033	1 354	1 543	2 137	2 223	2 309	2 410
Venues and facilities	734	517	1 309	399	408	416	432
Transfers and subsidies	1 128	2 049	2 231	2 680	604	629	648
Provinces and municipalities	6	5	8	36	38	40	41
Foreign governments and international organisations	-	-	-	-	-	-	-
Social benefits	1 112	2 024	2 203	2 644	566	589	607
Other transfers to households	10	20	20	-	-	-	-
Payments for capital assets	24 820	26 232	24 262	18 379	17 478	18 131	18 691
Machinery and equipment	24 820	26 232	21 691	18 379	17 478	18 131	18 691
Transport equipment	861	-	2 120	5 133	1 285	1 336	1 378
Other machinery and equipment	23 959	26 232	19 571	13 246	16 193	16 795	17 313
Software and other intangible assets	-	-	2 571	-	-	-	-
Payments for financial assets	515	51	-	-	-	-	-
TOTAL	475 410	588 416	587 290	673 756	702 025	756 135	775 940

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I.2 PROGRAMME 2: EXECUTIVE SUPPORT

I.2.1 PROGRAMME PURPOSE

The Executive Support Programme is responsible for providing strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government:

Programme 2: Executive Support is constituted by the following subprogramme:

SUBPROGRAMME	PURPOSE
Cabinet Services	To provide strategic and administrative support to enable the Cabinet and FOSAD to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.

The 2026/27 performance plan of Programme 2 is reflected in the log frame tables below:

I.2.2 PROGRAMME 2: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
S01: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors.									
1.6 Annual Cabinet Programme	1.6.1 Status of the Annual Cabinet Programme approval by Cabinet	2023 Annual Cabinet Programme approved by Cabinet by Q3.	2024 Annual Cabinet Programme approved by Cabinet by Q3.	2025 Annual Cabinet Programme approved by Cabinet by Q3.	2026 Annual Cabinet Programme approved by Cabinet by Q3.	2027 Annual Cabinet Programme approved by Cabinet by Q3.	2028 Annual Cabinet Programme approved by Cabinet by Q3.	2029 Annual Cabinet Programme approved by Cabinet by Q3.	
1.7 Annual FOSAD Programme	1.7.1 Status of approval of the Annual FOSAD Programme	2023 Annual FOSAD Programme approved by FOSAD Workshop by Q3.	2024 Annual FOSAD Programme approved by FOSAD Workshop by Q3.	2025 Annual FOSAD Programme approved by FOSAD Workshop by Q3.	2026 Annual FOSAD Programme approved by FOSAD MANCO by Q3.	2027 Annual FOSAD Programme approved by Q3.	2028 Annual FOSAD Programme approved by Q3.	2029 Annual FOSAD Programme approved by Q3.	
1.8 Annual review of the 5-Year Term (2024–2029) Legislative Programme	1.8.1 Status of the review of the 5-Year Term (2024–2029) Legislative Programme	-	-	New indicator	5 Year Term (2024–2029) Legislative Programme reviewed and submitted to the office of the LOGB by Q4.	5 Year Term (2024–2029) Legislative Programme reviewed by Q4.	5 Year Term (2024–2029) Legislative Programme reviewed by Q4.	5 Year Term (2024–2029) Legislative Programme reviewed by Q4.	
1.9 Cluster Improvement Plan roadmap actions implemented	1.9.1 Percentage of Cluster Improvement Plan roadmap actions on track	New indicator	No monitoring report produced on implementation of the Cluster System Improvement Plan.	2x monitoring report on implementation of the Cluster System Improvement Plan.	4x tracking updates on the implementation of the CIP	50% of Cluster Improvement Plan roadmap actions on track	70% of Cluster Improvement Plan roadmap actions on track	90% of Cluster Improvement Plan roadmap actions on track	
1.10 Cabinet AWIP progress updates	1.10.1 Number of progress updates on the AWIP items	New indicator	4 tracking reports produced on Cabinet WIP items	-	4x progress updates on the AWIP items	4x progress updates on the AWIP items	4x progress updates on the AWIP items	4x progress updates on the AWIP items	

I.2.3 PROGRAMME 2: OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
1.6 Annual Cabinet Programme	1.6.1 Status of the Annual Cabinet Programme approval by Cabinet	2027 Annual Cabinet Programme approved by Cabinet by Q3.	-	-	2027 Annual Cabinet Programme approved by Cabinet by Q3	-
1.7 Annual FOSAD Programme	1.7.1 Status of approval of the Annual FOSAD Programme	2027 Annual FOSAD Programme approved by Q3.	-	-	2027 Annual FOSAD Programme approved by Q3	-
1.8 Annual review of the 5-Year Term (2024–2029) Legislative Programme	1.8.1 Status of the review of the 5-Year Term (2024–2029) Legislative Programme	5 Year Term (2024–2029) Legislative Programme reviewed by Q4	-	-	-	5 Year Term (2024–2029) Legislative Programme reviewed by Q4



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OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
1.9 Cluster Improvement Plan roadmap actions implemented	1.9.1 Percentage of Cluster Improvement Plan roadmap actions on track	50% of Cluster Improvement Plan roadmap actions on track	-	20% of Cluster Improvement Plan roadmap actions on track	-	50% of Cluster Improvement Plan roadmap actions on track
1.10 Cabinet AWIP progress updates	1.10.1 Number of progress updates on the AWIP items	4x progress updates on the AWIP items	1x progress updates on the AWIP items	1x progress updates on the AWIP items	1x progress updates on the AWIP items	1x progress updates on the AWIP items

1.2.4 PROGRAMME 2: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 2 gives operational effect to The Presidency's constitutional role as the centre of government by strengthening executive agenda-setting, policy coordination, legislative alignment and structured follow-through on Cabinet decisions. It is the institutional backbone through which collective executive authority is translated into coherent, sequenced and monitored implementation across government.

Over the medium-term period, the Programme contributes directly to **Outcome 1: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors**. It does so by improving the quality, structure and discipline of the executive coordination system, in line with the MTDP 2024–2029 intervention to strengthen the role of the centre of government.

Strengthening Strategic Agenda-Setting and Executive Alignment

The development and approval of the **Annual Cabinet Programme** and the **Annual FOSAD Programme** institutionalise structured prioritisation within the executive system. These programmes translate political intent and MTDP priorities into sequenced agendas for Cabinet, Cabinet Committees and the Forum of South African Directors-General (FOSAD).

Their contribution is not administrative; it is systemic. A formally approved programme ensures:

- Coherent sequencing of policy matters and legislative proposals.
- Alignment of cluster deliberations to national priorities.
- Predictability in decision-making throughput.
- Reduced agenda fragmentation and duplication.

Over the MTEF, the emphasis shifts from routine programme approval to strengthened quality control, ensuring that agendas reflect funded MTDP commitments and SoNA undertakings. This responds directly to weaknesses identified through prior performance assessments, including uneven agenda discipline and variable readiness of submissions.

Legislative Sequencing and Executive–Parliamentary Interface

The **annual review of the 5-Year Legislative Programme (2024–2029)** strengthens alignment between executive priorities and the parliamentary legislative pipeline. Through structured annual review and submission to the Leader of Government Business, The Presidency ensures that legislation required to enable MTDP reforms and SoNA commitments is properly sequenced and monitored.

This output contributes to:

- Improved coherence between Cabinet decisions and legislative enactment.
- Reduced risk of reform delays due to legislative misalignment.
- Enhanced accountability within the executive–legislative interface.

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In the context of structural reform acceleration and procurement reform commitments articulated in the 2026 State of the Nation Address (SoNA), legislative coordination becomes a critical delivery enabler rather than a compliance exercise.

Cluster System Discipline and Implementation Tracking

The Cluster Improvement Plan tracking updates institutionalise performance visibility within the Cabinet cluster system. Tracking reports assess implementation of agreed cluster reforms and coordination improvements.

This strengthens:

- Agenda focus on MTDP priorities.
- Structured follow-through on Cabinet resolutions.
- Early identification of cross-cutting implementation risks.
- Escalation mechanisms where slippage occurs.

Similarly, the production of Cabinet Work-in-Progress (AWIP) progress updates ensures structured monitoring of Cabinet decisions and commitments. These updates are tabled to senior executive forums to support corrective action and prioritisation.

Together, these outputs reinforce the Service Delivery Model and give practical effect to the Theory of Change by strengthening upstream coordination and downstream follow-through.

Contribution to Institutional Outcomes and Impact

Collectively, the outputs of Programme 2 produce the following results over the medium term:

- Improved executive agenda coherence.
- Stronger integration of MTDP and SoNA priorities into coordination platforms.
- Enhanced legislative sequencing and parliamentary alignment.
- Greater visibility of implementation risks and structured escalation.
- Strengthened accountability across clusters and departments.

These intermediate results contribute directly to Outcome 1 by reinforcing leadership, oversight and policy coherence. In turn, strengthened coordination and follow-through improve the likelihood that government priorities are implemented effectively across sectors and spheres of government.

At impact level, this supports the Strategic Plan's objective of enhanced policy coherence and improved system-wide implementation capacity, contributing to a more capable, ethical and developmental state.

Resource Considerations

Over the MTEF, Programme 2 prioritises strengthening secretariat capability, analytical support to cluster processes and improved tracking systems to support evidence-based coordination. Resource deployment focuses on maintaining high-quality agenda management, improving decision tracking tools and strengthening integration with monitoring systems managed by relevant institutions.

In a constrained fiscal environment, the Programme's value proposition lies in improving the efficiency and effectiveness of executive coordination rather than expanding structural capacity. The emphasis remains on execution discipline, measurable alignment and institutional coherence.



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I.2.5 PROGRAMME 2: RESOURCE CONSIDERATIONS

PROGRAMME 2: EXECUTIVE SUPPORT	AUDITED OUTCOMES			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATE		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Subprogrammes							
Cabinet Services	51 248	58 307	27 750	55 216	68 764	71 819	74 736
Total	51 248	58 307	27 750	55 216	68 764	71 819	74 736
Economic classification							
Current payments	50 181	57 465	27 437	53 703	67 217	70 211	73 078
Compensation of employees	13 939	14 491	15 249	18 319	30 122	31 438	32 563
Salaries and wages	12 298	12 814	13 457	16 619	27 805	29 021	30 138
Social contributions	1 641	1 677	1 792	1 700	2 317	2 417	2 425
Goods and services	36 242	42 974	12 188	35 384	37 095	38 773	40 515
Administrative fees	91	179	203	18	19	20	21
Minor assets	11	21	3	-	-	-	-
Catering: Departmental activities	1 238	1 527	1 643	1 710	1 792	1 870	1 962
Communication (G&S)	65	70	475	178	186	194	203
Computer services	32 376	37 374	6 541	28 489	29 856	31 146	32 672
Contractors	-	-	-	11	12	13	14
Agency and support/outsourced services	9	24	31	-	-	-	-
Fleet services (including government motor transport)	35	22	16	15	15	15	15
Consumable supplies	32	41	486	15	15	15	15
Consumables: Stationery, printing and office supplies	60	196	85	344	361	377	395
Operating leases	180	131	-	4	4	4	4
Travel and subsistence	1 310	1 988	2 166	3 423	3 601	3 831	3 864
Operating payments	375	549	384	698	732	764	801
Venues and facilities	460	852	155	479	502	524	550
Transfers and subsidies	149	-	-	30	-	-	-
Households	149	-	-	30	-	-	-
Payments for capital assets	918	842	413	1 483	1 547	1 608	1 658
Machinery and equipment	918	842	413	1 483	1 547	1 608	1 658
Payments for financial assets	-	-	-	-	-	-	-
TOTAL	51 099	58 307	27 850	55 216	68 764	71 819	74 736

I.3 PROGRAMME 3: POLICY AND RESEARCH SERVICES

I.3.1 PROGRAMME PURPOSE

The Programme is responsible for policy and research support to the political principals in The Presidency in the exercise of their constitutional mandate and within the context of government priorities.

Programme 3: Policy and Research Services is constituted by the following subprogrammes:

SUBPROGRAMME	PURPOSE
Economy, Trade and Investment	To strengthen coherence between economic, trade, and investment policies and programmes.
Socio-economic Impact Assessment System	To provide support on policy initiatives, legislation and regulations; and to facilitate the strengthening of the Socio-Economic Impact Assessment System (SEIAS).

The 2026/27 performance plan of Programme 3 is reflected in the log frame tables below:

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I.3.2 PROGRAMME 3: OUTCOMES, OUTPUTS, OUTPUT INDICATORS, AND TARGETS

OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF TARGETS	
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
S01: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors								
1.11 Strategic content support items provided to the Principals	1.11.1 Number of strategic content support items provided	4x quarterly reports on strategic content support provided to the principals to strengthen their leadership functions	4x synthesis reports on strategic content support provided to the principals	20x activities on the strategic content support provided to the principals	30x strategic content support items provided	22x strategic content support items provided	22x strategic content support items provided	22x strategic content support items provided
1.12 SEIAS review reports finalised and feedback issued to departments	1.12.1 Percentage of SEIAS reports received from Departments analysed and feedback provided to the respective departments	2x reports on socioeconomic impact assessment developed	2x reports on socioeconomic impact assessment developed	80% of SEIAS reports received from Departments, analysed and feedback provided	90% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments
1.13 SoNA commitments assessed for socio-economic impact	1.13.1 Percentage of SoNA commitments assessed for socio-economic impact	New indicator	2x tracking reports on progress against the State of the Nation commitments	30% of SoNA commitments assessed in terms of their socioeconomic impact	20% of SoNA commitments assessed in terms of their socioeconomic impact	50% of SoNA commitments assessed in terms of their socioeconomic impact	60% of SoNA commitments assessed in terms of their socioeconomic impact	70% of SoNA commitments assessed in terms of their socioeconomic impact
1.14 Strategic policy analysis and advisory support provided on cross-cutting developmental priorities and emerging risks	1.14.1 Number of strategic advisory interventions on implementation of the South Africa Country Investment Strategy	-	-	-	New indicator	4x strategic advisory interventions on implementation of the South Africa Country Investment Strategy	4x strategic advisory interventions on implementation of the South Africa Country Investment Strategy	4x strategic advisory interventions on implementation of the South Africa Country Investment Strategy
	1.14.2 Number of strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy	-	-	-	New indicator	4x strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy	4x strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy	4x strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy
	1.14.3 Number of strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework	-	-	-	New indicator	4x strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework	4x strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework	4x strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework

I.3.3 PROGRAMME 3: OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
1.11 Strategic content support items provided to the Principals	1.11.1 Number of strategic content support items provided	22x strategic content support items provided	5x strategic content support items provided	6x strategic content support items provided	6x strategic content support items provided	5x strategic content support items provided
1.12 SEIAS review reports finalised and feedback issued to departments	1.12.1 Percentage of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments



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OUTPUT	OUTPUT INDICATORS	2026/27 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2026	Q2 Jul - Sep 2026	Q3 Oct - Dec 2026	Q4 Jan - Mar 2027
1.13 SoNA commitments assessed for socio-economic impact	1.13.1 Percentage of SoNA commitments assessed for socio-economic impact	50% of SoNA commitments assessed in terms of their socioeconomic impact	-	50% of SoNA commitments assessed in terms of their socioeconomic impact	-	-
1.14 Strategic policy analysis and advisory support provided on cross-cutting developmental priorities and emerging risks	1.14.1 Number of strategic advisory interventions on implementation of the South Africa Country Investment Strategy	4x strategic advisory interventions on implementation of the South Africa Country Investment Strategy	1x strategic advisory intervention on implementation of the South Africa Country Investment Strategy	1x strategic advisory intervention on implementation of the South Africa Country Investment Strategy	1x strategic advisory intervention on implementation of the South Africa Country Investment Strategy	1x strategic advisory intervention on implementation of the South Africa Country Investment Strategy
	1.14.2 Number of strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy	4x strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy	1x strategic advisory intervention on implementation of the Integrated Crime and Violence Prevention Strategy	1x strategic advisory intervention on implementation of the Integrated Crime and Violence Prevention Strategy	1x strategic advisory intervention on implementation of the Integrated Crime and Violence Prevention Strategy	1x strategic advisory intervention on implementation of the Integrated Crime and Violence Prevention Strategy
	1.14.3 Number of strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework	4x strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework	1x strategic advisory intervention on implementation of the Professionalisation of the Public Service Framework	1x strategic advisory intervention on implementation of the Professionalisation of the Public Service Framework	1x strategic advisory intervention on implementation of the Professionalisation of the Public Service Framework	1x strategic advisory intervention on implementation of the Professionalisation of the Public Service Framework

I.3.4 PROGRAMME 3: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 3 performs the analytical and policy-integration function of the centre of government. It strengthens executive leadership and oversight by ensuring that policy proposals, legislative initiatives and priority commitments are supported by credible socio-economic analysis, coherence testing and structured advisory input.

Over the medium-term period, the Programme contributes directly to **Outcome 1: Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors.** It does so by improving the analytical quality, coherence and socio-economic integrity of executive decision-making, in line with the MTDP 2024–2029 priority of building a capable, ethical and developmental state.

The Programme performs this role through two complementary analytical functions: first, the provision of demand-driven strategic advisory support to the Executive and Political Principals; and second, structured policy analysis and advisory support on priority cross-cutting national policy initiatives affecting implementation of government priorities.

Strengthening Evidence-Informed Executive Leadership

The provision of strategic content support items to the Principals ensures that executive leadership and agenda-setting are informed by synthesised research, economic analysis and cross-sector policy intelligence aligned to MTDP priorities and the annual execution emphasis articulated in the 2026 State of the Nation Address.

Strategic content support is demand-driven and provided in response to requests or requirements arising from executive engagements, Cabinet and Cluster processes, policy deliberations and emerging national policy issues. These support items include research briefs, advisory notes, policy syntheses and analytical inputs prepared for the President, Deputy President, Ministers and Deputy Ministers in The Presidency and the Director-General.

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The contribution is systemic rather than administrative:

- To strengthen upstream policy coherence.
- To improve the evidentiary basis of executive agenda-setting.
- To enable early identification of policy misalignment and implementation risk.
- To support integrated responses to cross-cutting governance and reform priorities.

In the context of fiscal constraint and accelerated structural reform, strengthened analytical support enhances the credibility and resilience of executive decision-making.

Socio-Economic Impact Discipline through SEIAS

The review of Socio-Economic Impact Assessment System (SEIAS) submissions and the provision of structured feedback to departments embeds impact-assessment discipline into the policy pipeline before matters are tabled for executive decision.

By analysing a high proportion of departmental SEIAS reports and issuing feedback within the reporting period, Programme 3 strengthens:

- Policy realism and implementation feasibility.
- Fiscal and compliance awareness.
- Distributional and equity assessment, including impacts on women, youth and persons with disabilities.
- Spatial and district-level implications aligned to the District Development Model.

This output contributes directly to improved policy coherence and reduces the risk of unintended socio-economic consequences. It reinforces The Presidency's constitutional responsibility to identify policy and institutional failures and orchestrate course correction.

Assessment of SoNA Commitments for Socio-Economic Impact

The assessment of selected SoNA commitments for socio-economic impact strengthens alignment between the President's annual execution directive and the MTDP framework.

By subjecting priority SoNA commitments to structured socio-economic analysis, Programme 3 enhances:

- Coherence between annual commitments and medium-term planning.
- Visibility of distributional, fiscal and implementation risks.

- Equity and inclusion considerations in priority interventions.
- Executive oversight of high-impact reforms.

This output ensures that SoNA commitments are not only tracked for implementation, but assessed for developmental integrity and socio-economic robustness, strengthening the centre-of-government advisory and oversight function.

Strategic Advisory Support on Cross-Cutting National Policy Priorities

In addition to demand-driven advisory support, Programme 3 provides structured policy analysis and advisory interventions on selected cross-cutting national policy priorities that require integrated oversight and coordination across government.

Over the medium term, this analytical support focuses on three strategic policy initiatives with direct implications for economic reform, governance capacity and social stability:

- Implementation of the South Africa Country Investment Strategy, which aims to strengthen South Africa's investment climate and support inclusive economic growth and job creation.
- Implementation of the Integrated Crime and Violence Prevention Strategy, which addresses systemic drivers of crime and violence through coordinated prevention interventions across government.
- Implementation of the Professionalisation of the Public Service Framework, which seeks to strengthen merit-based recruitment, ethical conduct and institutional capability across the public administration.

Through strategic advisory interventions relating to these frameworks, Programme 3 provides analytical inputs that assist executive leadership to monitor implementation progress, identify policy and coordination challenges, and strengthen alignment between sector initiatives and national reform priorities.

These interventions support executive oversight and policy coherence across the machinery of government, reinforcing the centre-of-government role of The Presidency.



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Contribution to Institutional Outcomes and Impact

Collectively, the outputs of Programme 3 produce the following medium-term results:

- Strengthened analytical support to executive leadership.
- Improved policy coherence and socio-economic integrity of policy proposals.
- Structured socio-economic assessment of priority SoNA commitments.
- Strategic analytical support on implementation of key national policy priorities.

These intermediate results contribute directly to Outcome 1 by reinforcing leadership oversight, policy coherence and informed agenda-setting across government.

At impact level, strengthened analytical integrity improves the likelihood that national priorities are implemented effectively, equitably and sustainably, contributing to improved policy coordination and enhanced system-wide governance capability.

Resource Considerations

Over the MTEF, Programme 3 prioritises maintaining a compact, high-skill analytical capability comprising economists, policy analysts and impact-assessment specialists. Resource deployment focuses on:

- Sustaining specialist analytical capacity in economic and socio-economic policy.
- Strengthening SEIAS review processes and feedback turnaround discipline.
- Supporting structured analytical work on priority cross-cutting national policy initiatives.
- Leveraging collaboration with DPME, National Treasury and research institutions to avoid duplication and optimise analytical resources.

In a constrained fiscal environment, the Programme's value proposition lies in improving the quality and coherence of executive decision-support rather than expanding institutional footprint. The emphasis remains on disciplined analysis, measurable contribution to executive oversight and strengthened evidence-based governance.

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I.3.5 PROGRAMME 3: RESOURCE CONSIDERATIONS

PROGRAMME 3: POLICY AND RESEARCH SERVICES	AUDITED OUTCOME			ESTIMATED EXPENDITURE	MTEF EXPENDITURE ESTIMATES		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Subprogrammes							
Economy, Trade and Investment	9 402	9 470	13 026	15 648	28 973	34 691	35 984
Socioeconomic Impact Assessment System	6 634	5 798	6 076	6 779	8 546	8 928	9 203
Total	16 036	15 268	19 102	22 427	37 519	43 619	45 187
Economic classification							
Current payments	15 717	14 906	19 081	22 023	37 129	43 213	44 769
Compensation of employees	13 217	13 422	15 599	18 108	33 002	38 922	40 346
Salaries and wages	11 840	12 002	13 872	16 555	30 519	36 348	37 679
Social contributions	1 377	1 420	1 727	1 553	2 483	2 574	2 667
Goods and services	2 500	1 484	3 482	3 915	4 127	4 291	4 423
Administrative fees	22	37	52	69	47	48	48
Advertising	6	-	-	5	10	10	10
Minor assets	1	18	2	18	49	50	52
Catering: Departmental activities	95	120	94	267	27	26	24
Communication (G&S)	61	52	462	293	322	330	339
Computer services	-	38	-	218	149	155	159
Consultants: Business and advisory services	825	-	194	303	298	310	319
Contractors	-	1	-	16	16	16	16
Fleet services (including government motor transport)	1	3	-	-	-	-	-
Consumable supplies	16	17	34	56	713	733	766
Consumables: Stationery, printing and office supplies	245	2	-	127	74	75	76
Operating leases	203	183	-	105	-	-	-
Travel and subsistence	1 005	1 013	2 561	2 375	2 333	2 443	2 513
Training and development	-	-	-	41	40	42	43
Operating payments	20	-	2	22	14	17	20
Venues and facilities	-	-	81	-	35	36	38
Transfers and subsidies	-	-	-	30	-	-	-
Households	-	-	-	30	-	-	-
Payments for capital assets	319	362	21	374	390	406	418
Machinery and equipment	319	362	21	374	390	406	418
Other machinery and equipment	151	362	21	374	390	406	418
Software and other intangible assets	168	-	-	-	-	-	-
TOTAL	16 036	15 268	19 102	22 427	37 519	43 619	45 187



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2. UPDATED KEY RISKS AND MITIGATION ACTIONS FROM THE STRATEGIC PLAN

The Presidency Strategic Risk Register is approved by Top Management and monitored quarterly by the Risk Management Committee, and a summary of progress reports is discussed at the Audit Committee.

The strategic risks reflected in the 2025-2030 Strategic Plan are updated as follows:

OUTCOME	KEY RISK	RISK MITIGATION
1. Strengthened leadership and oversight of government through strategic agenda-setting and directing government policy-making and implementation across all sectors.	Fragmented implementation of the strategic agenda across departments and spheres, leading to weak execution of Cabinet decisions.	Reinforce the Cabinet and FOSAD decision-throughput system, supported by performance dashboards linking Cabinet resolutions to outcomes.
	Policy incoherence and slow alignment of departmental APPs and budgets to MTDP priorities.	Deploy and empower Project Managers within the PMO/ Operation Vulindlela to coordinate and unblock delivery in high-impact areas.
	Political dynamics within the Government of National Unity affecting collective decision-making, speed of approvals and policy stability.	Apply predictive scenario and risk-governance modelling to anticipate coalition-related or cross-sector implementation risks.
2. Enhanced coordination of interventions and initiatives through effective partnerships with social partners to accelerate delivery of National Development Plan (NDP) goals.	Weak horizontal and vertical coordination leading to duplication or delays in achieving MTDP targets.	Implement a National Coordination Framework under the DDM to clarify roles, reduce overlaps and shorten the chain of command for joint programmes.
	Ineffective or misaligned partnerships with social partners, business and civil society.	Develop and institutionalise a Stakeholder Partnership and Engagement Plan with clear due-diligence protocols, deliverables and timelines.
	Resource constraints limiting The Presidency's convening capacity across clusters and spheres.	Use social compacting platforms (e.g., HRDC, NACAC, PCC, PES Steering Committees) for structured accountability and transparent communication of progress.
	Erosion of public trust or commitment among partners due to slow progress or inadequate feedback.	Mobilise additional technical capacity through secondments and donor-supported expert panels for transversal initiatives.
3. Effective leadership in the advancement of South Africa's national interests on the international stage.	Undefined or inconsistent articulation of South Africa's national-interest priorities across different regions and platforms (BRICS+, AU, G20, UN).	Establish a Foreign-Policy Coordination and Clearance Mechanism between The Presidency, DIRCO and National Treasury to ensure coherence of objectives and positions before international engagements.
	Limited coordination between The Presidency and DIRCO leading to fragmented messaging or duplication of engagements.	Define a measurable National-Interest Framework guiding participation in global fora and tracking economic, diplomatic and reputational returns.
	Failure to leverage international engagements to advance domestic economic and developmental goals.	Leverage the G20 Presidency (2025), BRICS+, and AfCFTA to secure trade, investment and development partnerships that support domestic priorities.
	Geopolitical tensions and trade-policy shifts impacting investment and market access.	Apply regular geopolitical and trade-risk analysis to inform policy advice and international positioning.
4. A modernised and digitally transformed Presidency that is positioned to effectively achieve its strategic outcomes	Delays in implementing the ICT Modernisation and Digital Transformation Programme.	Implement The Presidency Digital Transformation Roadmap, with phased deliverables on infrastructure, process automation and information security. Embed cybersecurity monitoring and data-protection protocols across all branches.
	Insufficient change-management and cultural readiness for digital ways of working.	Adopt a Change-Management and Digital-Skills Development Plan focusing on staff capability and workflow redesign.
	Limited funding and technical capacity for full system integration and cybersecurity protection.	Revise the MOU with SITA to include service-level penalties and milestone-based payments.
	Dependence on external service providers (e.g., SITA) without enforceable delivery accountability.	Prioritise ICT budget allocations in the MTEF and explore partnerships with the private sector for technology donations or secondments.

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3. PUBLIC ENTITIES

Not applicable - The Presidency does not have any Public Entities.

4. INFRASTRUCTURE PROJECTS

The Presidency does not directly implement infrastructure projects. Infrastructure planning, funding and execution responsibilities reside with line departments and implementing agencies.

However, the President chairs the Presidential Infrastructure Coordinating Commission (PICC), and The Presidency provides strategic coordination, monitoring and escalation support to priority infrastructure initiatives through Cabinet, cluster and intergovernmental platforms.

5. PUBLIC/PRIVATE PARTNERSHIPS

The Presidency does not directly procure or manage Public-Private Partnerships (PPPs) PPP structuring and implementation responsibilities reside with line departments, National Treasury and implementing entities.

The Presidency provides strategic oversight and coordination support to priority reform initiatives that enable investment and partnership frameworks, including through economic reform platforms and executive monitoring mechanisms.



PART D: TECHNICAL INDICATOR DESCRIPTIONS

I. PROGRAMME I: ADMINISTRATION

Indicator Title 1.1.1	Number of public employment programme coordination progress updates produced
Definition	<p>This indicator measures the production of consolidated coordination progress updates on the implementation of public employment programmes institutionalised and streamlined through the Work SA platform.</p> <p>The Presidency provides strategic oversight and coordination of public employment interventions implemented by national departments and public entities as part of government's broader employment and livelihoods support architecture. Through the Work SA platform, The Presidency coordinates the monitoring of implementation progress, alignment and performance across participating programmes and partners.</p> <p>Coordination progress updates consolidate implementation information received from responsible departments and entities and provide a system-level view of progress in the delivery of employment opportunities and livelihoods support. These updates reflect progress across public employment interventions aligned to the Work SA coordination framework, including those under the Presidential Employment Stimulus and the Presidential Youth Employment Intervention, as well as other relevant programmes.</p> <p>Programmes covered may include:</p> <ul style="list-style-type: none"> • Basic Education Employment Initiative led by the Department of Basic Education. • Social Employment Fund led by the Department of Trade, Industry and Competition. • Subsistence Producer Relief Fund led by the Department of Agriculture. • National Pathway Management Network coordinated by the Department of Employment and Labour, including the SA Youth platform and Youth Employment Service partnerships. • Innovation Fund initiatives supporting youth employment. • Jobs Boost Outcomes Fund implemented by the Department of Higher Education and Training. • TVET placement initiatives led by the Department of Higher Education and Training. • Youth enterprise support initiatives implemented by the National Youth Development Agency and the Department of Small Business Development. • Revitalised National Youth Service implemented by the National Youth Development Agency. <p>Each coordination progress update consolidates available administrative and programme data received from participating institutions and provides an assessment of:</p> <ul style="list-style-type: none"> • Progress in implementation across programmes. • Scale of employment opportunities and livelihoods supported. • Alignment and coordination across participating institutions where applicable.
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Progress reports from departments on public employment initiatives. • Media releases. • Presentations and briefing materials.
Method of Calculation/Assessment	Simple count of public employment programme coordination progress updates produced.
Means of Verification	Verify the existence of the biannual public employment programme coordination progress updates produced by The Presidency,
Assumptions	<ul style="list-style-type: none"> • Responsible departments and implementing entities submit programme implementation information to The Presidency. • Public employment programmes continue to be implemented by participating departments and entities.
Disaggregation of Beneficiaries (where applicable)	Progress reports reflect disaggregation of beneficiaries by gender, youth and other demographic categories where such data is available.
Spatial Transformation (where applicable)	Progress reports may include information on the geographic distribution of employment opportunities across provinces and districts where such data is available.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annual (Q2 and Q4)
Desired Performance	2x public employment programme coordination progress updates produced.
Indicator Responsibility	Branch Head: Office of the President

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.2.1	Status of the Action Plan to Address Child Malnutrition and Stunting
Definition	<p>This indicator measures progress in establishing a coordinated, government-wide response to address child malnutrition and stunting through the development and implementation of an Action Plan.</p> <p>The Presidency provides leadership, coordination and oversight to mobilise a cross-government and multi-sectoral response to child malnutrition and stunting, recognising it as a critical constraint to human capital development and inclusive economic growth.</p> <p>Progress is measured against three sequential milestones:</p> <ul style="list-style-type: none"> • Establishment of an Interdepartmental Task Team on Child Malnutrition and Stunting, comprising relevant national departments and stakeholders, with defined terms of reference and coordination mechanisms. • Finalisation of a Child Malnutrition and Stunting Action Plan, setting out priority interventions, roles and responsibilities, implementation arrangements and timelines across responsible institutions. <p>For the purposes of this indicator:</p> <ul style="list-style-type: none"> • “Established” refers to formal approval and operationalisation of the structure or system. • “Finalised” refers to a formally approved Action Plan ready for implementation. <p>Progress is assessed based on the achievement of these defined milestones within the reporting period.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Documentation on establishing the Interdepartmental Task Team (such as terms of reference, approval records or appointment letters). • Child Malnutrition and Stunting Action Plan. • Briefing notes, • Reports • Presentations.
Method of Calculation/Assessment	<ul style="list-style-type: none"> • Q1: Interdepartmental Task Team established. • Q2: Action Plan finalised.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Proof of establishment of the Interdepartmental Task Team. • Existence of finalised Action Plan to Address Child Malnutrition and Stunting.
Assumptions	<ul style="list-style-type: none"> • Relevant departments and stakeholders participate in the Interdepartmental Task Team. • Required data and policy inputs are available to inform the Action Plan. • Institutional arrangements support the establishment of a monitoring system.
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable.</p>
Spatial Transformation (where applicable)	<p>Not applicable.</p>
Calculation Type	<p>Cumulative (year-end).</p>
Reporting Cycle	<p>Biannual (Q1 and Q2).</p>
Desired Performance	<p>Action Plan to Address Child Malnutrition and Stunting finalised by Q2.</p>
Indicator Responsibility	<p>Branch Head: Office of the President</p>



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.3.1	Percentage of milestones of the JET annual calendar year Implementation Plan on track
Definition	<p>The Just Energy Transition (JET) Implementation Plan is supported under the Programme Management Office in The Presidency. Cabinet approved the implementation plan at the end of 2023. While not directly responsible for implementation, the PMO provides overall coordination and implementation support. It provides support to the JET Inter-Ministerial Committee. The team engages with implementers, escalates challenges, provides support to fast-track progress, and provides analyses of implementation challenges, and recommendations of measures to address them.</p> <p>For the purpose of ensuring clear measurability and effective implementation of the JET Implementation Plan, the JET PMU will develop annual milestones for the 2026 calendar year, based on the objectives outlined in the JET Implementation Plan.</p> <p>Progress updates on the implementation of the milestones will be produced by the JET PMU Unit. The measurement of milestones that are on track will be determined based on the JET PMU report, which records the status of each milestone/intervention as either on track, completed with further work required or completed with no further work required.</p> <p>On track refers to milestones that are progressing in accordance with the Annual Milestone Plan for 2026 calendar year, and within the set timelines. This classification includes milestones that are on track, those that have been completed but require further work, and those that have been completed with no further work required.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Annual Implementation Plan for 2026 calendar year. • Minutes. • Agendas. • Briefing and/or advisory notes. • Presentations. • Progress report on the milestones in the Annual Implementation Plan
Method of Calculation/Assessment	<p>Calculation: Number of milestones on track (completed with no further work required and completed with further work required) in the JET Milestone Plan for 2026/ Total number of milestones in the JET Milestone Plan for 2026*100.</p>
Means of Verification	<p>Assess the milestones in the JET Implementation Plan for 2026 that are on track, completed but require further work, and completed with no further work required, as part of the implementation of the JET Implementation Plan.</p>
Assumptions	<p>Implementing entities submit progress updates in line with agreed reporting schedules.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable.</p>
Spatial Transformation (where applicable)	<p>Not applicable.</p>
Calculation Type	<p>Cumulative (year-end).</p>
Reporting Cycle	<p>Biannual (Q1 and Q3).</p>
Desired Performance	<p>60% of planned annual JET milestones on track by Q3.</p>
Indicator Responsibility	<p>Branch Head: Office of the President</p>

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.4.1	Percentage of planned Operation Vulindlela economic reforms on track
<p>Definition</p>	<p>Operation Vulindlela (OV) is a centre of government reform delivery platform jointly driven by The Presidency and National Treasury to accelerate the implementation of priority structural reforms that address binding constraints to economic growth, investment and service delivery.</p> <p>OV operates through a dynamic reform pipeline comprising formally approved reform areas and actions, which may evolve over time in response to Cabinet decisions, SoNA priorities and emerging national reform requirements. These reforms are translated into acceleration strategies and action plans, each containing clearly defined reform actions, milestones, timelines and responsible institutions.</p> <p>Operation Vulindlela performs a leadership, coordination and oversight role, including:</p> <ul style="list-style-type: none"> • Setting reform priorities and supporting the development of acceleration strategies and action plans. • Monitoring implementation progress against agreed milestones. • Engaging responsible departments and entities across all spheres of government. • Identifying, escalating and supporting the resolution of implementation constraints. • Providing structured analysis and recommendations to unblock delivery. <p>Implementation of reform actions remains the responsibility of line departments, public entities and other implementing institutions.</p> <p>Reform areas tracked by OV include, but are not limited to:</p> <ul style="list-style-type: none"> • Electricity market reform, including transmission expansion and Eskom restructuring. • Logistics system reform, including freight rail, ports and third-party access. • Water security and infrastructure reform, including the implementation of the National Water Action Plan through the National Water Crisis Committee (WaterCom). • Visa regime reform to support tourism and investment. • Urban, housing and spatial reform to enable integrated cities and property market development. • Strengthening local government performance and institutional capability. • State-owned enterprise reform, including ownership and governance improvements. • Infrastructure delivery system strengthening. <p>Across these reform areas, OV tracks a portfolio of reform actions (currently exceeding 60 actions across reform areas), each with defined milestones forming the basis for performance tracking.</p> <p>This indicator measures the percentage of approved Operation Vulindlela economic reform actions assessed as “on track” during the reporting period.</p> <p>On track refers to actions that are progressing in accordance with the Operation Vulindlela Reform Plan and within the set timelines. This classification includes actions that are on track, completed and completed with further work required. Actions classified as ‘on track’ are expected to achieve their intended targets within the targeted period, with no significant delays or risks impacting delivery.</p> <p>Operation Vulindlela produces a retrospective assessment of reform progress in the preceding quarters. As a result, the biannual progress report will reflect progress during the period under review, which may not align with the departmental reporting period. However, the assessment will focus on the most recent report produced.</p>
<p>Source of Data</p>	<p>Any of the following:</p> <ul style="list-style-type: none"> • Operation Vulindlela reform plans, acceleration strategies and action plans. • OV/PMO Vulindlela progress tracking reports. • National Treasury reform tracking reports. • Cabinet or Presidency briefing notes and reports. • Minutes and records of engagements. • Presentations and public progress updates.
<p>Method of Calculation/Assessment</p>	<p>Calculation: Number of the Operation Vulindlela Economic reform actions on track, completed and completed with further work required/Total number of planned Vulindlela reform actions* 100.</p> <p>N.B The denominator is based on the approved set of reform actions within the OV reform plans for the reporting period and may be updated where reforms are formally added or adjusted.</p>
<p>Means of Verification</p>	<p>Verify the:</p> <ul style="list-style-type: none"> • Number of Operation Vulindlela Economic reform actions on track
<p>Assumptions</p>	<ul style="list-style-type: none"> • Implementing departments, entities and spheres of government provide timely and accurate progress updates on reform actions. • Reform priorities, action plans and milestones are formally approved and updated through recognised governance processes. • Budget allocations, institutional capacity and policy decisions required for implementation are available or addressed. • Operation Vulindlela maintains effective coordination and escalation mechanisms to support implementation progress.
<p>Disaggregation of Beneficiaries (where applicable)</p>	<p>Not applicable.</p>
<p>Spatial Transformation (where applicable)</p>	<p>Not applicable.</p>
<p>Calculation Type</p>	<p>Cumulative (year-end).</p>
<p>Reporting Cycle</p>	<p>Biannual (Q2 and Q4).</p>
<p>Desired Performance</p>	<p>60% of planned Operation Vulindlela reform actions on track by Q4.</p>
<p>Indicator Responsibility</p>	<p>Branch Head: Office of the President</p>



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.5.1	Percentage implementation of the Programme of Action for executive and parliamentary accountability (LOGB)
Definition	<p>The Leader of Government Business (LOGB) is responsible for strengthening executive and parliamentary accountability through coordination of the Executive–Parliament interface, including alignment of the Cabinet and Legislative Programmes, facilitation of parliamentary processes, and support to Members of the Executive in fulfilling their parliamentary obligations.</p> <p>This includes structured coordination of the Executive Legislative Programme, monitoring of progress on priority and time-bound legislation, facilitation of responses to parliamentary questions, and intervention where bottlenecks or misalignment arise between Cabinet decisions and parliamentary processes.</p> <p>The Presidency supports the Deputy President in exercising this coordination and oversight role and reports on the implementation of the Programme of Action (PoA) for executive and parliamentary accountability.</p> <p>Where relevant, this includes support to coordination mechanisms established to manage alignment and resolve areas of disagreement within the executive system.</p> <p>The activity will be regarded as achieved once the set activity has been fully implemented.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • LOGB reports. • 2026 Cabinet Programme. • 2026 Legislative Programme. • Approved Programme of Action for Executive and Parliamentary Accountability.
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved/ Total number of activities in the POA*100
Means of Verification	Assess the activities achieved against the POA.
Assumptions	Scheduled parliamentary sittings and executive engagements proceed as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1 to Q4).
Desired Performance	90% implementation of the Programme of Action for executive and parliamentary accountability (LOGB).
Indicator Responsibility	Branch Head: Office of the Deputy President

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.1.1	Number of Independent reviews of NSP-GBVF progress with actionable recommendations across government and society
Definition	<p>This indicator measures the production of independent reviews of progress in implementing the National Strategic Plan on Gender-Based Violence and Femicide (NSP-GBVF).</p> <p>The reviews provide periodic assessments of progress across the six pillars of the NSP-GBVF:</p> <ul style="list-style-type: none"> • Pillar 1 – Accountability, coordination and leadership. • Pillar 2 – Prevention and rebuilding social cohesion. • Pillar 3 – Justice, safety and protection. • Pillar 4 – Response, care, support and healing. • Pillar 5 – Economic empowerment of women. • Pillar 6 – Research and information management. <p>Under Pillar 1 (Accountability, Coordination and Leadership), the reviews also consider developments relating to national governance and coordination mechanisms established to address gender-based violence and femicide, including the National Council on Gender-Based Violence and Femicide and the implementation of the National Disaster declaration on Gender-Based Violence and Femicide.</p> <p>The Presidency consolidates available implementation evidence across government and society and produces independent analytical reviews highlighting progress achieved, implementation challenges and areas requiring strengthened accountability and coordination.</p> <p>Each independent review provides actionable recommendations aimed at strengthening the implementation, reporting and coordination of NSP-GBVF commitments across responsible departments, institutions and social partners.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Monitoring reports on the implementation of the NSP- GBV. • Progress reports from responsible departments and entities, including CSO's; private sector; development partners; academia; multi-lateral agencies who are responsible or contribute to NSP-GBVF implementation. • GBVF National Disaster coordination structures' progress updates (NATJOINTS). • Press statements. • Speeches. • Public relations collateral.
Method of Calculation/Assessment	Simple count of the number of independent reviews of NSP-GBVF progress with actionable recommendations across government and society produced.
Means of Verification	<p>Verify that the:</p> <ul style="list-style-type: none"> • Independent reviews on progress made on the implementation of the NSP-GBVF across government and society were produced. • Each review includes actionable recommendations across government and society.
Assumptions	<ul style="list-style-type: none"> • Responsible departments and entities provide timely and accurate progress information. • The scope of the priorities and workstreams remains formally defined.
Disaggregation of Beneficiaries (where applicable)	Women, girls, boys and change agents.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annual (Q2 and Q4).
Desired Performance	2x Independent reviews of NSP-GBVF progress with actionable recommendations across government and society.
Indicator Responsibility	Branch Head: Office of the President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.2.1	Percentage of targets in the Business–Government Partnership Programme of Action on track
Definition	<p>A Government Business partnership has been set up to partner on key focal areas that include energy, logistics, crime and corruption and employment.</p> <p>Progress in the implementation of action items arising from the engagements are then tracked, as responsible stakeholders are tasked with implementation.</p> <p>The percentage reported will reflect the progress on the implementation of the business partnership Programme of Action.</p> <p>The PMO Unit will produce a status report on the actions outlined in the Business Partnership Programme of Action. The measurement of actions that are on track will be determined based on the PMO report, which records the status of each action as either in progress or completed.</p> <p>On track refers to actions that are progressing in accordance with the Business Partnership Programme of Action and within the set timelines. This classification includes actions that are either 'in progress' or 'completed'. Actions classified as 'on track' are expected to achieve their intended targets within the targeted period, with no significant delays or risks impacting delivery.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Register of agreed action items/Business Partnership Programme of Action. • Minutes. • Presentations on identified actions. • Media Statements. • President remarks or speech.
Method of Calculation/Assessment	Calculation: Total number of actions on track (actions that are either in progress or completed) in the business partnership action plan/total number of actions in the business partnership Programme of Action *100.
Means of Verification	Assess the percentage of the actions on track in the business partnership action plan.
Assumptions	The partnership with business on focal areas is conducted as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q4)
Desired Performance	60% of targets in the Business–Government Partnership Programme of Action on track.
Indicator Responsibility	Branch Head: Office of the President

Indicator Title 2.3.1	Percentage implementation of the President's Programme of Action for nation building and social cohesion
Definition	The President engages with the public, stakeholders and social partners at different times, and on various themes on the priorities of government, and all such engagements are broadly orientated towards the promotion of nation building and social cohesion. The Presidency will develop a programme which is always subject to change as The Presidency is not the originator of engagements. The programme of Action will include the role of the President in the National Dialogue towards a social compact.
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Programme of Action approved by the DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the DDG These reports will be used to assess whether activities have been achieved. • Presidency media release. • Briefing notes. • Presentations. <p>President remarks or speech</p>
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/total number of activities in the POA*100.
Means of Verification	Verify the progress reports on activities in the Programme of Action are signed off by the DDG. These reports will be used to assess whether activities have been achieved.
Assumptions	The President conducts public engagements as planned or as requested.
Disaggregation of Beneficiaries (where applicable)	Issues of targeted groups (women, youth, persons with disabilities) are prioritised in the nation building and social cohesion agenda.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q4).
Desired Performance	80% implementation of the Programme of Action for nation-building and social cohesion.
Indicator Responsibility	Branch Head: Office of the President

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.3.2	Percentage implementation of the Programme of Action on strengthening partnerships with social partners
Definition	<p>The Deputy President is responsible for strengthening partnerships with social partners and leading processes that promote social cohesion, nation-building and inclusive dialogue across society.</p> <p>This includes facilitating structured engagement platforms with key constituencies, including traditional and Khoi-San leaders, the interfaith sector, business, labour, civil society and other formations, as well as providing leadership to national dialogue processes aimed at strengthening social compacting and collective action on national priorities.</p> <p>The Presidency supports the Deputy President in coordinating these processes and partnerships, and reports on the implementation of the Programme of Action (PoA) on strengthening partnerships with social partners.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Programme of Action Approved by the DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved. • Presidency media release. • Briefing notes. • Presentations. • President remarks or speech.
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/ Total number of activities in the POA*100.
Means of Verification	Verify the progress reports on activities in the Programme of Action signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved.
Assumptions	The Deputy President conducts public engagements as planned or as requested.
Disaggregation of Beneficiaries (where applicable)	Issues of targeted groups (women, youth, persons with disabilities) are prioritised in the nation building and social cohesion agenda.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1 – Q4).
Desired Performance	90% implementation of the Programme of Action on strengthening partnerships with social partners.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.4.1	Frequency of PEAC advisory note compilations produced
Definition	<p>The President chairs the Presidential Economic Advisory Council (PEAC), which is a voluntary and non-remunerated body tasked with advising the President and making inputs to the State of the Nation Address commitments and the programme of government.</p> <p>The PEAC prepares various advisory notes for The Presidency in a year, and The Presidency will produce a compilation of the various advisory notes prepared by the PEAC on the 3 priorities of government during the 2025/26 financial year. The PEAC will provide a framework for the integrated economic strategy of government in the annual compilation of notes.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Minutes. • Briefing and/or advisory notes. • Presentations. • Media releases.
Method of Calculation/Assessment	Annual PEAC advisory note compilation produced.
Means of Verification	Verify that the compilation of advisory notes prepared by the PEAC during the 2025/26 financial year was developed as planned.
Assumptions	The PEAC conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	Annual PEAC advisory note compilation produced.
Indicator Responsibility	Branch Head: Office of the President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.5.1	Number of reports on district and provincial oversight visits by the President or delegated representative produced
Definition	In support of improving Intergovernmental relations and the District Development Model, the President, or his delegated representative, undertakes district and province oversight visits as part of the monitoring of the performance of the district and province towards the delivery of services. In the 2026/27 financial year, The Presidency will report on the oversight visits that were conducted as part of the DDM. To measure progress The Presidency will report on the visits conducted as well as the actionable items that will be tracked.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Briefing documents. • Media advisories. • Presentations on the District Development Model in districts. • Presentations on provincial plans.
Method of Calculation/Assessment	Simple Count of the number of reports on district and provincial oversight visits by the President or delegated representative.
Means of Verification	Verify that the reports on district and provincial oversight visits by the President or delegated representative were produced as planned.
Assumptions	Oversight visits proceed as scheduled or as directed.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Activities may be conducted across provinces and districts - spatial distribution is reflected in activity records where applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1-Q4)
Desired Performance	4x reports on district and provincial oversight visits by the President or delegated representative produced.
Indicator Responsibility	Branch Head: Private Office of the President

Indicator Title 2.6.1	Percentage implementation of the Programme of Action for Land Reform and Agriculture
Definition	The Deputy President is responsible for providing political oversight and coordination of government's land reform and agricultural support programme, with a focus on accelerating land reform, improving post-settlement support, and strengthening the productive use of land. This includes oversight of the implementation of Cabinet decisions on land and agrarian reform, strengthening coordination across departments and spheres of government, and facilitating interventions that enhance agricultural production, rural development and food security. The Presidency supports the Deputy President in coordinating these efforts, including through relevant inter-ministerial and intergovernmental mechanisms, and reports on the implementation of the Programme of Action (PoA) for Land Reform and Agriculture.
Source of Data	Any of the following: <ul style="list-style-type: none"> • Programme of Action Approved by the DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved. • Presentations. • Speeches. • Minutes. • Media releases.
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/ Total number of activities in the POA*100.
Means of Verification	Assess that the progress reports on activities in the Programme of Action are signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved.
Assumptions	IMC meetings are convened as scheduled.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1 - Q4).
Desired Performance	90% implementation of the Programme of Action for Land Reform and Agriculture.
Indicator Responsibility	Branch Head: Office of the Deputy President

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.7.1	Percentage implementation of the Programme of Action on Service Delivery and DDM work
Definition	<p>The Deputy President is responsible for providing political oversight and coordination of government interventions aimed at stabilising and improving service delivery, using the District Development Model (DDM) as the primary mechanism for integrated planning, coordination and implementation across spheres of government.</p> <p>This includes facilitating coordinated interventions in priority areas of service delivery, including water security and infrastructure, public employment programmes, and emerging economic initiatives such as the hydrogen economy, as well as enabling rapid response in areas experiencing service delivery failures.</p> <p>The role encompasses strengthening intergovernmental coordination, aligning national, provincial and local actions, and ensuring structured follow-through on interventions aimed at improving municipal performance and spatial, social and economic outcomes.</p> <p>The Presidency supports the Deputy President in coordinating these interventions and reports on the implementation of the Programme of Action (PoA) on Service Delivery and the District Development Model.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Programme of Action approved by the ODP DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved. • Reports. • Presentations. • Speeches. • Minutes. • Media releases.
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/ Total number of activities in the POA*100.
Means of Verification	Assess that the progress reports on activities in the Programme of Action are signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved.
Assumptions	<ul style="list-style-type: none"> • Coordinating structures function as planned. • Implementing institutions submit progress updates timeously.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Activities relate to districts and municipalities; spatial coverage is reflected in underlying documentation.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1 – Q4).
Desired Performance	90% implementation of the Programme of Action on Service Delivery and DDM.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.8.1	Percentage of State Capture Commission response actions on track
Definition	<p>While not responsible for direct implementation for all but a few actions, The Presidency will oversee and coordinate the implementation of the President's response to the recommendations of the State Capture Commission by stakeholders responsible for implementation.</p> <p>The Presidency will track progress in the implementation of the State Capture Commission response actions and report on progress.</p> <p>The percentage reflects the actions that are on track. As this is a cumulative measurement, the actions considered "on track" will also include those that have been completed, as well as those completed but requiring further action in accordance with their planned schedule.</p> <p>On track refers to actions that are progressing in accordance with the State Capture Commission response actions and within the set timelines. This classification includes actions that are either 'on track' or 'completed or completed but requiring further work'. Actions classified as 'on track' are expected to achieve their intended targets within the targeted period, with no significant delays or risks impacting delivery.</p> <p>The progress report on the implementation of actions in the President's response to the recommendations of the State Capture Commission is not aligned with the departmental reporting period. This misalignment is mainly due to the lengthy coordination process required to source progress information and present the report to various structures prior to its finalisation. As a result, the reporting timelines may not correspond with the departmental reporting cycle. However, the assessment will focus on the most recent report produced, which reflects progress to date.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • President's response to the recommendations of the State Capture Commission. • Reports from relevant stakeholders. • Briefings and/or advisory notes. <p>NB. Certain reports, briefing notes and recommendations are classified/confidential, arrangement would be made for viewing.</p>
Method of Calculation/Assessment	Calculation: Number of due State Capture Commission response actions that are on track, completed with no further work required and completed with further work required; divided by the total number of State Capture Commission response actions; multiplied by 100.
Means of Verification	Assess the State Capture Commission response actions on track, completed and complete but requiring further action using data sources described above.
Assumptions	Responsible institutions provide timely and accurate progress updates.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q4).
Desired Performance	90% of State Capture Commission response actions on track by Q4.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.9.1		Percentage implementation of the National Anti-Corruption Strategy
Definition	<p>Review on the progress made on the implementation of the priorities in the National Anti-Corruption Strategy. The progress by The Presidency will be guided by the reports received from the National Anti-Corruption Advisory Council (NACAC) on progress in the implementation of the National Anti-Corruption Strategy.</p> <p>The strategy has 20 programmes and 73 programme outputs. The measurement of performance will be at the level of programme outputs.</p>	
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • National Anti-Corruption Strategy. • NACAC progress reports. • DPME assessment reports. • Other stakeholder reports. • Briefings and/or advisory notes. • President remarks/speeches. 	
Method of Calculation/Assessment	<p>Calculation: Number of Programme outputs implemented in the National Anti-Corruption Strategy/Total number of programme outputs in the National Anti-Corruption Strategy, multiplied by 100.</p>	
Means of Verification	<p>Assess the priorities implemented on the National Anti-Corruption Strategy.</p>	
Assumptions	<p>The National Anti-Corruption Advisory Council (NACAC) and The Presidency conduct its work of coordination.</p>	
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable.</p>	
Spatial Transformation (where applicable)	<p>Not applicable.</p>	
Calculation Type	<p>Cumulative (year-end).</p>	
Reporting Cycle	<p>Biannual (Q2 and Q4).</p>	
Desired Performance	<p>35% implementation of the National Anti-Corruption Strategy by Q4.</p>	
Indicator Responsibility	<p>Branch Head: Corporate Management</p>	

Indicator Title 2.10.1		Percentage of Digital Transformation of the Public Sector roadmap actions on track
Definition	<p>The roadmap for the digital transformation of public sector is developed to inform the milestones and processes of how the project for the Digital Transformation (digitisation and digitalisation) in the public sector, will be implemented.</p> <p>While not responsible for direct implementation, through the Interdepartmental Working Group, The Presidency will oversee and coordinate the implementation of the roadmap.</p> <p>The Presidency will report on the percentage of actions in the Digital Transformation Roadmap that are on track in 2025/26. The Project Management Office will produce a report outlining the progress of each action, which will be used to determine the actions that are on track.</p> <p>On track refers to actions that are progressing in accordance with the Digital Transformation Roadmap and within the set timelines. This classification includes actions that are either 'on track' or 'completed'. Actions classified as 'on track' are expected to achieve their intended targets within the targeted period, with no significant delays or risks impacting delivery.</p>	
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Roadmap for the Digital Transformation (digitisation and digitalisation) in the public sector. • Reports on the roadmap for the digital transformation. • Presentations. • Minutes. • Media releases. 	
Method of Calculation/Assessment	<p>Calculation: Number of actions in the digital transformation roadmap on track or completed/Total number of actions in digital transformation roadmap*100.</p>	
Means of Verification	<p>Assess the actions in the digital transformation roadmap on track.</p>	
Assumptions	<p>Budget and institutional capacity are available.</p>	
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable.</p>	
Spatial Transformation (where applicable)	<p>Not applicable.</p>	
Calculation Type	<p>Cumulative (year-end).</p>	
Reporting Cycle	<p>Biannual (Q2 and Q4)</p>	
Desired Performance	<p>60% of Digital Transformation of the Public Sector roadmap actions on track by Q4.</p>	
Indicator Responsibility	<p>Head: Private Office of the President</p>	

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.11.1	Percentage implementation of the Human Resource Development Council Programme of Action
Definition	<p>The Human Resource Development Council (HRDC) serves as a national coordination platform to strengthen collaboration among government, business, labour, academia and civil society in addressing constraints within the country's human resource development pipeline.</p> <p>This includes facilitating partnerships, identifying systemic blockages in skills development and employability pathways, and supporting alignment between education, training and labour market needs.</p> <p>The Deputy President provides leadership to the HRDC, including oversight of its governance structures and the functioning of the Secretariat.</p> <p>The Presidency supports the Deputy President in coordinating the work of the HRDC and reports on the implementation of the Programme of Action (PoA).</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Programme of Action approved by the ODP DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the ODP DDG These reports will be used to assess whether activities have been achieved. • Reports. • Presentations. • Speeches. • Minutes. • Media releases.
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/ Total number of activities in the POA*100.
Means of Verification	Assess that the progress reports on activities in the Programme of Action are signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved.
Assumptions	The HRDC convenes and conducts its business as planned.
Disaggregation of Beneficiaries (where applicable)	Where relevant, HRDC Programme of Action activities may target women, youth and persons with disabilities. Such targeting is reflected within individual activity records but is not disaggregated for purposes of calculating this indicator.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1-Q4).
Desired Performance	90% implementation of the HRDC Programme of Action.
Indicator Responsibility	Branch Head: Office of the Deputy President

Indicator Title 2.12.1	Percentage implementation of Military Veterans Programme of Action
Definition	<p>The Deputy President is responsible for providing political leadership and oversight to address systemic challenges affecting Military Veterans, including strengthening policy, legislative and institutional arrangements, and improving access to socio-economic support and services.</p> <p>This includes coordinating the work of relevant departments and stakeholders to resolve long-standing issues, support the implementation of agreed reforms, and strengthen alignment across national and provincial spheres of government.</p> <p>The Presidency supports the Deputy President in coordinating this work, including through structured workstreams and task mechanisms, and reports on the implementation of the Programme of Action (PoA) for Military Veterans.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Programme of Action approved by the ODP DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the ODP DDG These reports will be used to assess whether activities have been achieved. • Workstream reports. • Presentations. • Minutes. • Media releases.
Method of Calculation/Assessment	Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/ Total number of activities in the POA*100.
Means of Verification	Assess that the progress reports on activities in the Programme of Action are signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved.
Assumptions	<ul style="list-style-type: none"> • Workstreams are constituted and functional. • Responsible departments cooperate and provide required inputs.
Disaggregation of Beneficiaries (where applicable)	Military Veterans are the defined beneficiary group.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q4).
Desired Performance	90% implementation of the Military Veterans Programme of Action.
Indicator Responsibility	Branch Head: Office of the Deputy President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.13.1	Percentage implementation of the South African National AIDS Council Programme of Action
Definition	<p>The Deputy President chairs the South African National AIDS Council (SANAC) and provides leadership in coordinating the national response to HIV, TB and sexually transmitted infections through a multi-sectoral partnership approach.</p> <p>This includes strengthening collaboration across government, civil society, the private sector and communities to improve prevention, treatment and care outcomes, address social and structural drivers of vulnerability, and support the attainment of national and global targets, including the 95-95-95 targets.</p> <p>The Presidency supports the Deputy President in coordinating the work of SANAC and reports on the implementation of the Programme of Action (PoA).</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Programme of Action approved by the ODP DDG, by 30 April 2026, with specified measurable and time bound activities. • Progress reports on activities in the Programme of Action signed off by the ODP DDG These reports will be used to assess whether activities have been achieved. • Reports. • Presentations. • Speeches. • Minutes. • Media releases.
Method of Calculation/Assessment	<p>Calculation: Number of activities in the POA achieved in line in the specific activities in the approved POA/ Total number of activities in the POA*100.</p>
Means of Verification	<p>Assess that the progress reports on activities in the Programme of Action are signed off by the ODP DDG. These reports will be used to assess whether activities have been achieved.</p>
Assumptions	<ul style="list-style-type: none"> • SANAC structures and partners submit implementation reports timeously. • Funding and programme coordination arrangements remain in place.
Disaggregation of Beneficiaries (where applicable)	<p>Where relevant, the SANAC Programme of Action activities address specific populations (including women, youth and key populations). Beneficiary targeting is reflected within SANAC programme documentation but is not disaggregated in calculating this indicator.</p>
Spatial Transformation (where applicable)	<p>Not applicable.</p>
Calculation Type	<p>Cumulative (year-end).</p>
Reporting Cycle	<p>Quarterly (Q1-Q4).</p>
Desired Performance	<p>90% implementation of the SANAC Programme of Action.</p>
Indicator Responsibility	<p>Branch Head: Office of the Deputy President</p>

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 2.14.1	Percentage of SIU reports received with referral letters dispatched to relevant state institutions
Definition	<p>The President issues proclamations to the Special Investigating Unit (SIU) to enable them to undertake investigations. The proclamations and resulting investigations are then implemented, and the SIU returns reports to The Presidency on the progress in, and status of, the investigations.</p> <p>The Presidency will report on the progress on the SIU reports with referral letters dispatched to state institutions issued by the SIU.</p> <p>For purposes of this indicator:</p> <ul style="list-style-type: none"> • A report is regarded as “received” when a final SIU document is formally submitted to The Presidency and recorded in the official correspondence or document management system, with a recorded date of receipt. • A report is regarded as “dispatched” when the Presidency has issued a signed referral letter together with the SIU report to the relevant state institution, and proof of transmission is available.
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Reports received from the SIU on the progress in, and status of, the investigations. • Signed referral letters • Official correspondence and records. • Briefing and/or advisory notes. • Presentations. <p>NB. SIU reports are classified/confidential, arrangement would be made for viewing.</p>
Method of Calculation/Assessment	<p>Calculation: $(\text{Number of SIU reports formally received and dispatched with signed referral letters to relevant state institutions within the reporting period} / \text{Total number of SIU reports formally received within the reporting period}) \times 100$</p>
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • The SIU report was formally received and recorded in the Presidency’s registry or document management system. • A signed referral letter was issued for each report. • Proof of dispatch to the relevant state institution exists (e.g. correspondence register, dispatch log, email transmission record or official delivery confirmation). <p>NB: SIU reports are classified/confidential; verification will be conducted through controlled access to records.</p>
Assumptions	<p>Presidential proclamations to the SIU are issued in a given quarter.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable.</p>
Spatial Transformation (where applicable)	<p>Not applicable.</p>
Calculation Type	<p>Non-cumulative.</p>
Reporting Cycle	<p>Biannual (Q2 and Q4).</p>
Desired Performance	<p>100% of SIU reports received with referral letters dispatched to relevant state institutions.</p>
Indicator Responsibility	<p>Branch Head: Corporate Management</p>



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.1.1	International Relations Position Paper to guide executive leadership and coordination developed for implementation
Definition	<p>This indicator measures The Presidency-led development and formal submission of a consolidated International Relations Position Paper to guide executive leadership and coordination in advancing South Africa's national interests.</p> <p>The Presidency, through Policy and Research Services, leads and coordinates the development process. Relevant departments, such as the Department of International Relations and Cooperation (DIRCO) and the Department of Trade, Industry and Competition (DTIC), provide substantive inputs within their respective mandates.</p> <p>The Position Paper will:</p> <ul style="list-style-type: none"> • Articulate strategic priorities informing the President's and Deputy President's International Programme. • Align diplomatic engagement with trade, investment and economic growth objectives. • Provide an integrated coordination framework across relevant departments. • Outline implementation considerations and executive sequencing priorities. <p>This indicator measures development of the position paper and does not measure diplomatic outcomes, trade performance or geopolitical developments.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Approved scope and governance framework documentation. • Draft and revised Position Paper versions. • Final consolidated Position Paper document. • Executive submission records (e.g. Presidency Top Management). • Meeting minutes or official submission confirmation.
Method of Calculation/Assessment	<p>Milestone-based assessment:</p> <ul style="list-style-type: none"> • Draft Position Paper developed by Q2. • Revised Position Paper produced by Q3. • International Relations Position Paper submitted to the Presidency Top Management for consideration by Q4.
Means of Verification	<p>Verify the existence of the:</p> <ul style="list-style-type: none"> • Draft position paper developed by Q2 • Revised International Relations Position Paper document by Q3. • Submission record or formal confirmation of submission to Top Management for consideration by Q4.
Assumptions	<ul style="list-style-type: none"> • DIRCO and DTIC provide substantive inputs within agreed timelines. • Interdepartmental consultation occurs as scheduled.
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable.</p>
Spatial Transformation (where applicable)	<p>Not applicable.</p>
Calculation Type	<p>Cumulative (year-end)</p>
Reporting Cycle	<p>Quarterly (Q2 – Q4)</p>
Desired Performance	<p>International Relations Position Paper developed and submitted to Top Management for consideration.</p>
Indicator Responsibility	<p>Branch Head: Private Office of the President</p>

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.2.1	Percentage implementation of the Annual International Programme for the President
Definition	<p>South Africa actively seeks to strengthen bilateral and multilateral partnerships with countries and international organisations in pursuit of its national interests and foreign policy objectives.</p> <p>The President, or his delegated representative, engages in bilateral and multilateral forums to shape the agenda and outcomes of South Africa's international relations and foreign policy priorities.</p> <p>The Presidency coordinates and implements an Annual International Programme for the President, which outlines planned international engagements and forums in which the President participates or hosts engagements.</p> <p>The programme may include participation in multilateral summits, bilateral state visits, international forums, and other diplomatic engagements where South Africa advances its international relations priorities.</p> <p>Progress against this indicator is measured by the percentage of planned engagements implemented in the approved Annual International Programme for the President.</p> <p>Planned engagements that are cancelled are treated as not applicable.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Annual International Programme for the President. • Official records of international engagements. • Briefing notes and advisory documentation prepared for engagements. • President remarks/speeches. • Minutes, and agendas. • Media releases.
Method of Calculation/Assessment	<p>Calculation: Number of activities in the Annual International Programme achieved / Total number of activities in the Annual International Programme × 100</p> <p>NB. International Programme is subject to change on a monthly or quarterly basis.</p>
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Activities achieved in the Annual International Programme
Assumptions	International engagements proceed as scheduled or are formally revised due to diplomatic or geopolitical developments.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Biannual (Q2 and Q4)
Desired Performance	80% implementation of the Annual International Programme for the President. Note: the plan is subject to change.
Indicator Responsibility	Branch Head: Private Office of the President

Indicator Title 3.3.1	Percentage implementation of the Annual International Programme for the Deputy President
Definition	<p>The Deputy President, or his delegated representative, supports the President in advancing South Africa's foreign policy priorities and international engagements, including representing the country in bilateral, regional and multilateral platforms and contributing to the promotion of peace, stability and development on the African continent.</p> <p>This includes undertaking delegated diplomatic responsibilities, such as supporting peace processes and post-conflict reconstruction efforts, including in South Sudan, and strengthening international partnerships in support of South Africa's national interests.</p> <p>The Presidency supports the Deputy President in coordinating and implementing the Annual International Programme and reports on the implementation of the Programme.</p> <p>Planned engagements that are cancelled are treated as not applicable.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Annual International Programme. • Reports. • Presentations. • Speeches. • Minutes.
Method of Calculation/Assessment	Calculation: Number of activities in the Annual International Programme achieved/total number of activities in the Annual International Programme*100.
Means of Verification	Assess the activities achieved in the Annual International Programme.
Assumptions	International engagements proceed as scheduled or are formally revised.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannually (Q2 and Q4).
Desired Performance	80% implementation of the Annual International Programme for the Deputy President.
Indicator Responsibility	Branch Head: Office of the Deputy President



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 3.4.1	Percentage implementation of the SADC Summit Master Plan
Definition	<p>South Africa will host the Southern African Development Community (SADC) Summit during the financial year. The Presidency is responsible for coordinating the planning, preparation and delivery of the Summit through the implementation of an approved SADC Summit Master Plan. The SADC Summit Master Plan sets out the key workstreams, activities, milestones, timelines and responsible stakeholders required to ensure the successful hosting of the Summit.</p> <p>This indicator measures the percentage implementation of activities contained in the formally approved SADC Summit Master Plan.</p> <p>For measurement purposes:</p> <ul style="list-style-type: none"> • “Implemented” refers to activities or milestones that have been completed in accordance with the approved Master Plan and within the agreed timelines. • Only activities recorded as “Completed” in the official project tracking system and supported by verifiable evidence will be counted as implemented. • Activities classified as “In Progress”, “Delayed” or “Not Started” will not be counted as implemented. <p>Where adjustments to the Master Plan are required due to operational or diplomatic considerations, such adjustments must be formally approved and documented before reporting.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Approved SADC Summit Master Plan. • Official project tracking register. • Minutes of planning and coordination meetings. • Approved SADC Summit Programme. • Briefing and advisory notes. • Presentations and progress reports.
Method of Calculation/Assessment	Calculation: Number of activities achieved (completed) in the SADC Summit Master Plan ÷ Total number of activities in the approved SADC Summit Master Plan × 100.
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> • Activities achieved in the SADC Summit Master Plan
Assumptions	<ul style="list-style-type: none"> • The SADC Summit Master Plan is formally approved at the start of implementation. • Responsible workstreams provide timely and accurate progress updates. • Interdepartmental coordination and diplomatic engagements proceed as scheduled.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q3).
Desired Performance	100% implementation of the SADC Summit Master Plan by Q3.
Indicator Responsibility	Branch Head: Private Office of the President.

Indicator Title 4.1.1	Audit outcome opinion expressed by the Auditor-General
Definition	<p>This indicator measures the audit opinion expressed by the Auditor-General of South Africa (AGSA) for the 2025/26 (previous) financial year. A clean audit outcome refers to:</p> <ul style="list-style-type: none"> • An unqualified audit opinion on the Annual Financial Statements. • No material findings on predetermined objectives. • No material findings on compliance with legislation.
Source of Data	Auditor-General Audit Report for 2025/26 financial year.
Method of Calculation/Assessment	Auditor-General Audit Report expressing a clean audit outcome.
Means of Verification	Assess the existence of the Audit Report with a clean audit outcome expressed by the Auditor-General for the 2025/26 financial year.
Assumptions	<ul style="list-style-type: none"> • Financial records and performance information are prepared in compliance with PFMA and applicable frameworks. • Internal controls function effectively throughout the financial year.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q2).
Desired Performance	Clean audit outcome opinion by the Auditor-General achieved.
Indicator Responsibility	Branch Head: Corporate Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.1.2	Average turnaround time for processing supplier payments
Definition	In compliance with Treasury Regulation 8.2.3., all payments due to creditors must be settled within thirty days from receipt of a valid invoice or, in the case of civil claims, from the date of settlement or court judgement or resolution of dispute, unless determined otherwise in a contract or other agreement. This indicator tracks the average turnaround time for the payment of valid supplier invoices.
Source of Data	BAS payment data
Method of Calculation/Assessment	Calculation: Average number of days between the date of actual receipt of valid invoices and date of payment authorisation on BAS, rounded to the nearest tenths
Means of Verification	Assess the data contained in the BAS/ Procurement Report/ Vulindlela Report.
Assumptions	Invoices are valid and have no disputes.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative.
Reporting Cycle	Quarterly (Q1 - Q4)
Desired Performance	Achieve 30 calendar days on average turnaround time for payments to suppliers.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 4.2.1	Percentage of SMS-level women employed relative to National targets
Definition	Measures percentage of women employed at Senior Management Service (SMS) level relative to total filled SMS posts in The Presidency, aligned to national employment equity targets.
Source of Data	Human Resources Staff Profile Excel Report.
Method of Calculation/Assessment	Calculation: (Number of women at SMS level/Total number of filled SMS posts) × 100.
Means of Verification	Verify the data contained in the PERSAL report.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% SMS-level women employed relative to National targets.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	50% SMS-level women employed relative to National targets.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 4.2.2	Percentage of persons with disabilities (PWD) employed relative to national targets
Definition	Measures the number of persons with disabilities (PWD) employed in The Presidency, aligned to national employment equity targets.
Source of Data	Human Resources Staff Profile Excel Report.
Method of Calculation/Assessment	Calculation: (Number of PWD employed/Total number of filled posts) multiply by 100.
Means of Verification	Verify the data contained in the PERSAL report.
Assumptions	Not applicable.
Disaggregation of Beneficiaries (where applicable)	Target for persons with disabilities: 3% PWD employed in The Presidency
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	3% PWD employed.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.3.1	Percentage of procurement spent on women-owned businesses
Definition	There is a need to improve equity and inclusion across society given the high levels of poverty, joblessness and inequality. The Presidency advances this objective through targeted procurement spend towards businesses owned by women. For purposes of measurement: <ul style="list-style-type: none"> • A women-owned business is defined as an enterprise with 1% or more ownership by women, as reflected on the National Treasury Central Supplier Database (CSD). • Procurement spend refers to goods and services procurement, including contracted expenditure, for goods and services procured through quotation, competitive bidding or transversal contracts. • Public sector spend and intergovernmental transfers are excluded from the calculation due to their ownership nature.
Source of Data	<ul style="list-style-type: none"> • National Treasury Central Supplier Database (CSD) spending report for The Presidency. • BAS (Basic Accounting System) expenditure reports.
Method of Calculation/Assessment	Calculation: $(\text{Rand value of goods and services procurement spent on businesses with } \geq 1\% \text{ women ownership} \div \text{Total Rand value of goods and services procurement expenditure}) \times 100$.
Means of Verification	Verify the: <ul style="list-style-type: none"> • CSD designated group expenditure report reflecting women ownership category. • BAS expenditure reconciliation report confirming total procurement spend. • Ownership interval breakdown reflecting: <ul style="list-style-type: none"> - 1% - 16% Women-owned - 17% - 33% Women-owned - 34% - 50% Women-owned. - 51% and above women-owned.
Assumptions	<ul style="list-style-type: none"> • Supplier ownership information on CSD is accurate and up to date. • Procurement classification codes are correctly applied.
Disaggregation of Beneficiaries (where applicable)	Target: 40% procurement spend on women-owned enterprises.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	40% procurement spent on businesses owned by women.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 4.3.2	Percentage of procurement spent on youth-owned businesses
Definition	The Presidency advances equity and inclusion through targeted procurement spend towards businesses owned by youth. For purposes of measurement: <ul style="list-style-type: none"> • A youth-owned business is defined as an enterprise with 1% or more ownership by persons classified as youth in terms of the National Youth Policy age definition, as reflected on the CSD. • Procurement spend refers to goods and services procurement expenditure, excluding public sector spend.
Source of Data	<ul style="list-style-type: none"> • National Treasury Central Supplier Database (CSD) spending report for The Presidency. • BAS (Basic Accounting System) expenditure reports.
Method of Calculation/Assessment	Calculation: $(\text{Rand value of goods and services procurement spent on businesses with } \geq 1\% \text{ youth ownership} \div \text{Total goods and services procurement expenditure}) \times 100$.
Means of Verification	Verify the: <ul style="list-style-type: none"> • CSD designated group expenditure report reflecting youth ownership category. • BAS expenditure reconciliation report confirming total procurement spend. • Ownership interval breakdown reflecting: <ul style="list-style-type: none"> - 1% - 16% youth-owned - 17% - 33% youth-owned - 34% - 50% youth-owned. - 51% and above youth-owned.
Assumptions	<ul style="list-style-type: none"> • Supplier ownership information on CSD is accurate and up to date. • Procurement classification codes are correctly applied.
Disaggregation of Beneficiaries (where applicable)	Target: 30% procurement spend on youth-owned enterprises.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	30% procurement spend on youth-owned businesses.
Indicator Responsibility	Branch Head: Corporate Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.3.3	Percentage of procurement spent on PWD-owned businesses.
Definition	The Presidency advances inclusion through targeted procurement spend towards businesses owned by persons with disabilities (PWD). For purposes of measurement: <ul style="list-style-type: none"> • A PWD-owned business is defined as an enterprise with 1% or more ownership by persons with disabilities, as recorded on the CSD. • Procurement spend refers to goods and services procurement expenditure, excluding public sector spend.
Source of Data	<ul style="list-style-type: none"> • National Treasury Central Supplier Database (CSD) spending report for The Presidency. • BAS (Basic Accounting System) expenditure reports.
Method of Calculation/Assessment	Calculation: (Rand value of goods and services procurement spent on businesses with $\geq 1\%$ PWD ownership \div Total goods and services procurement expenditure) $\times 100$.
Means of Verification	Verify the: <ul style="list-style-type: none"> • CSD designated group expenditure report reflecting PWD ownership category. • BAS expenditure reconciliation report confirming total procurement spend. • Ownership interval breakdown reflecting: <ul style="list-style-type: none"> - 1% - 16% PWD-owned - 17% - 33% PWD-owned - 34% - 50% PWD-owned. - 51% and above PWD-owned.
Assumptions	<ul style="list-style-type: none"> • Supplier ownership information on CSD is accurate and up to date. • Procurement classification codes are correctly applied.
Disaggregation of Beneficiaries (where applicable)	Target: 7% procurement spend on PWD-owned enterprises.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	7% procurement spend on PWD-owned businesses.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 4.3.4	Percentage of procurement spent for Black-owned businesses
Definition	The Presidency advances economic transformation through targeted procurement spend towards Black-owned businesses. For purposes of measurement: <ul style="list-style-type: none"> • A Black-owned business is defined as an enterprise with 1% or more Black ownership, as reflected on the CSD and consistent with applicable transformation legislation. • Procurement spend refers to goods and services procurement expenditure, excluding public sector spend.
Source of Data	<ul style="list-style-type: none"> • National Treasury Central Supplier Database (CSD) spending report for The Presidency. • BAS (Basic Accounting System) expenditure reports.
Method of Calculation/Assessment	Calculation: (Rand value of goods and services procurement spent on businesses with $\geq 1\%$ Black ownership \div Total goods and services procurement expenditure) $\times 100$.
Means of Verification	Verify the: <ul style="list-style-type: none"> • CSD designated group expenditure report reflecting ownership category. • BAS expenditure reconciliation report confirming total procurement spend. • Ownership interval breakdown reflecting: <ul style="list-style-type: none"> • 1% - 16% Black-owned • 17% - 33% Black-owned • 34% - 50% Black-owned. • 51% and above Black-owned.
Assumptions	<ul style="list-style-type: none"> • Supplier ownership information on CSD is accurate and up to date. • Procurement classification codes are correctly applied.
Disaggregation of Beneficiaries (where applicable)	Target: 70% procurement spend on Black-owned businesses.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q4).
Desired Performance	70% procurement spend on Black-owned businesses.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.4.1	Service Delivery Model (SDM) and operating model institutionalisation milestones achieved
Definition	This indicator measures achievement of defined institutional milestones required to finalise transition planning and institutionalisation of the Service Delivery Model (SDM) and operating model within The Presidency during the 2026/27 financial year. Achievement is recognised only where formal documentary evidence confirms completion of the relevant milestone within the specified quarter.
Source of Data	<ul style="list-style-type: none"> • SDM, and macro and micro structure documentation. • Business case documentation. • Skills audit report. • Final competency framework and skills plan. • Final change management strategy. • Final SDM transition implementation plan.
Method of Calculation/Assessment	<ul style="list-style-type: none"> • SDM macro and micro structure and business case submitted to DPSA/MPSA for approval by Q1 • Skills audit completed, and competency framework and skills plan finalised by Q2. • Change management strategy finalized by Q3. • SDM transition implementation plan finalised by Q4.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Existence of Proof of submission of the Macro and Micro structure and business case to MPSA for approval by Q1. • Existence of the complete skills audit and finalised competency framework and skills plan by Q2 • Existence of the finalized changed management strategy by Q3 • Existence of the final SDM transition implementation plan by Q4.
Assumptions	<ul style="list-style-type: none"> • DPSA/MPSA review processes proceed within planned timeframes. • Required organisational approvals are granted. • Adequate funding and internal capacity are available to support transition planning.
Disaggregation of Beneficiaries (where applicable)	Not applicable (institutional reform indicator).
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly (Q1 – Q4).
Desired Performance	Revised transition plan finalised.
Indicator Responsibility	Branch Head: Corporate Management

Indicator Title 4.5.1	Approval of the Digital Transformation Strategy and implementation roadmap
Definition	This indicator measures the achievement of defined milestones relating to the development and implementation of The Presidency's Digital Transformation Strategy which will have a supporting architecture enterprise and implementation roadmap. The focus for the 2026/27 financial year is to develop and approve the Digital Transformation Strategy and Implementation Roadmap for implementation in the subsequent years.
Source of Data	<ul style="list-style-type: none"> • Draft Digital Transformation Strategy, which will have supporting architecture and implementation roadmap. • Evidence of submission for approval. • Service provider progress reports.
Method of Calculation/Assessment	Milestone based assessment: <ul style="list-style-type: none"> • Draft Digital transformation Strategy and implementation roadmap in place by Q2. • Approved digital transformation strategy and implementation roadmap by Q3.
Means of Verification	Verify the: <ul style="list-style-type: none"> • Existence of the draft Digital Transformation Strategy and implementation roadmap by Q2. • Proof of approval of Digital Transformation Strategy and implementation roadmap by Q3.
Assumptions	<ul style="list-style-type: none"> • Procurement processes are concluded within planned timeframes. • Strategy approval is granted within the financial year. • Required budget allocations are available. • Internal governance structures function as planned.
Disaggregation of Beneficiaries (where applicable)	Not applicable (institutional reform indicator).
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q3).
Desired Performance	Digital Transformation Strategy and implementation roadmap approved by Q3.
Indicator Responsibility	Branch Head: Corporate Management

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 4.6.1	Percentage implementation of the Union Buildings annual implementation plan
Definition	<p>This indicator measures progress in implementing activities contained in the approved annual implementation plan derived from the Union Buildings World Heritage Site Master Plan approved in 2025/26.</p> <p>The annual implementation plan translates the multi-year Master Plan into prioritised, costed and sequenced activities for the financial year.</p> <p>For measurement purposes:</p> <ul style="list-style-type: none"> • The approved annual implementation plan constitutes the fixed denominator. • Each activity must have defined milestones, timelines and responsible parties. • An activity is regarded as implemented only where formal evidence confirms completion in line with approved milestone requirements. <p>This indicator measures implementation of the annual plan and does not measure completion of the full multi-year Master Plan.</p> <p>The Masterplan with its Roadmap will be reviewed periodically based on a number of factors: i.e. Political inputs as it includes a number of targets that will be influenced by the Political Principals., the changing environment from external stakeholders as there will be a lot of dependencies on community stakeholder engagement.</p> <p>As the functions (Tourism and Heritage) that will be undertaken under the Masterplan are still new to the organisation, it is anticipated that during the planning and implementation stage some targets might be moved forward and some moved backwards, these will be reviewed annually during the strategic planning process.</p>
Source of Data	<ul style="list-style-type: none"> • Approved Union Buildings Master Plan. • Approved (by DDG:CM) annual Union Buildings implementation plan. • Project progress reports. • Steering committee minutes.
Method of Calculation/Assessment	<p>Calculation: (Number of annual implementation plan activities completed in line with approved milestones ÷ Total number of activities in the approved annual implementation plan) × 100.</p> <p>NB: As this is a cumulative target, if it happens that any specific target is missed during the stipulated date then there will be a catch-up plan implemented. If the catch-up plan has brought the target to achievement, then the achievement will be recorded as achieved in the specific quarter it was achieved.</p>
Means of Verification	Assess the evidence of completed activities.
Assumptions	<ul style="list-style-type: none"> • Budget allocation available. • Procurement processes completed on time. • No external heritage regulatory delays.
Disaggregation of Beneficiaries (where applicable)	Not applicable (institutional reform indicator).
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Biannual (Q2 and Q4).
Desired Performance	70% implementation of the Union Buildings annual implementation plan by Q4.
Indicator Responsibility	Branch Head: Corporate Management



PART D: TECHNICAL INDICATOR DESCRIPTIONS

2. PROGRAMME 2: EXECUTIVE SUPPORT

Indicator Title 1.6.1	Status of the Annual Cabinet Programme approval by Cabinet
Definition	The indicator tracks the approval of the Annual Cabinet Programme by Cabinet (evidenced by signature of Director-General as the Secretary of Cabinet), by Q3 for the following calendar year.
Source of Data	<ul style="list-style-type: none"> • Draft Parliamentary Programme. • School calendar.
Method of Calculation/Assessment	Document verification: An Annual Cabinet Programme in place, approved by Cabinet (evidenced by signature of Director-General as the Secretary of Cabinet), by Q3 for the following calendar year.
Means of Verification	Verify the proof of submission and an Annual Cabinet Programme approved by Cabinet (evidenced by signature of Director-General as the Secretary of Cabinet), by Q3 for the following calendar year.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual (Q3)
Desired Performance	2027 Annual Cabinet Programme approved by Cabinet by Q3.
Indicator Responsibility	Branch Head: Cabinet Office

Indicator Title 1.7.1	Status of approval of the Annual FOSAD Programme
Definition	The indicator tracks the approval of the Annual FOSAD Programme, evidenced by signature of Director-General as the Chairperson of FOSAD, by Q3 for the following calendar year.
Source of Data	Approved Cabinet Programme.
Method of Calculation/Assessment	Document verification: An Annual FOSAD Programme approved (evidenced by signature of Director-General as the Chairperson of FOSAD), by Q3 for the following calendar year.
Means of Verification	Verify the proof of submission and an Annual FOSAD Programme approved (evidenced by signature of Director-General as the Chairperson of FOSAD), by Q3 for the following calendar year.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual (Q3)
Desired Performance	Annual FOSAD Programme approved by Q3.
Indicator Responsibility	Branch Head: Cabinet Office

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.8.1	Status of the review of the 5-Year Term (2024–2029) Legislative Programme
Definition	To strengthen executive and Parliamentary accountability, the Leader of Government Business (LOGB) engages with Parliament and Members of the Executive as part of the Legislative and Cabinet Programme implementation. The Presidency forms part of the coordinating structure for these engagements and outline the legislative programme. At the beginning of the term Cabinet Office will develop the 5 year term programme and submit it to the office of the LOGB. This 5-year term programme will be reviewed annually.
Source of Data	<ul style="list-style-type: none"> 5-Year Term Legislative Programme. Departmental submissions and inputs. Review working documents and correspondence.
Method of Calculation/Assessment	5 Year Term (2024-2029) Legislative Programme reviewed by Q4.
Means of Verification	Verify the inputs received from departments for the review of the 5 Year Term (2024-2029) Legislative Programme.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual (Q4)
Desired Performance	5 Year Term (2024-2029) Legislative Programme reviewed by Q4.
Indicator Responsibility	Branch Head: Cabinet Office

Indicator Title 1.9.1	Percentage of Cluster Improvement Plan roadmap actions on track
Definition	<p>The Cluster Improvement Plan is a structured reform roadmap to strengthen the effectiveness, decision quality, coordination, planning, monitoring and follow-through of the Government Cluster System.</p> <p>The roadmap comprises clearly defined actions, responsible stakeholders, timelines and measurable milestones across key system improvement areas, including:</p> <ul style="list-style-type: none"> Strengthening central coordination and Secretariat functioning of clusters. Enhancing agenda-setting aligned to the MTDP, SoNA commitments, Makgotla outcomes and Ministerial priorities. Improving monitoring and tracking of MTDP and SoNA commitments, including reporting discipline and central information management. Strengthening implementation follow-through, including participation and decision-making at Director-General level. Enhancing intergovernmental coordination through inclusion of provinces, local government and relevant entities. Driving continuous improvement through evaluation and benchmarking of the Cluster System. <p>This indicator measures the percentage of roadmap actions that are progressing in accordance with the approved timelines and milestones.</p> <p>“On track” refers to roadmap actions that:</p> <ul style="list-style-type: none"> Are progressing in line with approved milestones and timelines; or Have been completed within the approved timeframe; and Do not have material, unmitigated risks affecting delivery. <p>Actions classified as “on track” include those recorded as either “In Progress (within timeline)” or “Completed” in the official Cluster Improvement Plan tracking register.</p> <p>Actions recorded as “Delayed”, “At Risk” or “Not Started” beyond approved timelines will not be classified as on track.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> Approved Cluster Improvement Plan roadmap. Official action tracking register. Cabinet Office or Cluster Secretariat progress reports. Minutes of Cluster meetings confirming progress status.
Method of Calculation/Assessment	<p>Calculation: $\frac{\text{Number of roadmap actions classified as "on track" (In Progress within timeline + Completed within timeline)}}{\text{Total number of actions in the approved Cluster Improvement Plan roadmap}} \times 100$.</p> <p>The denominator is fixed at the start of the financial year, based on the approved roadmap.</p>
Means of Verification	<p>Verify the:</p> <ul style="list-style-type: none"> Supporting evidence confirming progress or completion in line with approved milestones.
Assumptions	None
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Bi-annual (Q2 and Q4).
Desired Performance	50% of Cluster Improvement Plan roadmap actions on track.
Indicator Responsibility	Branch Head: Cabinet Office



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.10.1	Number of progress updates on the AWIP items
Definition	<p>As the Cabinet programme is implemented, various decisions and resolutions are taken and recorded. These decisions and resolutions must then be implemented by various stakeholders.</p> <p>While DPME takes responsibility specifically for the conversion of the Cabinet decisions and commitments into the annual performance plans of government departments, which it monitors, The Presidency tracks progress and monitors the Cabinet Work in Progress at a high level, and utilising DPME detailed reports and department submissions.</p> <p>These tracking reports are tabled to various forums (Top Management, FOSAD, Cabinet committees, Cabinet, etc.) to guide decision-making and prioritisation.</p>
Source of Data	<ul style="list-style-type: none"> • Agenda or draft agenda. • Minutes or draft minutes or decision matrix or draft decision matrix or summation of the meetings. • DPME monitoring reports. <p>NB. Minutes and agenda are classified; arrangement would be made for viewing.</p>
Method of Calculation/Assessment	Simple count of the number of progress updates on the AWIP items.
Means of Verification	Assess that the AWIP progress updates have been developed as planned.
Assumptions	<ul style="list-style-type: none"> • The secretariat function is capacitated and strengthened. • Stakeholders cooperate in the implementation of the Cabinet Work in Progress.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1- Q4)
Desired Performance	4x progress updates on the AWIP items
Indicator Responsibility	Branch Head: Cabinet Office

PART D: TECHNICAL INDICATOR DESCRIPTIONS

3. PROGRAMME 3: POLICY AND RESEARCH SERVICES

Indicator Title 1.11.1	Number of strategic content support items provided
Definition	<p>This indicator measures the provision of strategic policy analysis and advisory content prepared by the Policy and Research Services (PRS) Branch to support executive leadership, agenda-setting and policy coordination within The Presidency and across government.</p> <p>Strategic content support refers to analytical and advisory content prepared to inform executive decision-making, policy coordination and oversight of government implementation.</p> <p>Strategic content support is demand-driven and provided in response to requests or requirements arising from executive engagements, Cabinet and Cluster processes, policy deliberations, reform platforms, or emerging national policy issues.</p> <p>Strategic content support refers to analytical products prepared for the Executive and Political Principals, including the President, Deputy President, Ministers and Deputy Ministers in The Presidency, and the Director-General.</p> <p>These products provide evidence-based analysis, synthesis of socio-economic and governance information, and strategic insights on policy matters affecting government priorities and implementation performance.</p> <p>Strategic content support may take the form of:</p> <ul style="list-style-type: none"> • Policy briefs and analytical reports. • Advisory notes and strategic assessments. • Research papers and analytical synthesis reports. • Critical notes and executive briefing materials. • Analytical inputs supporting Principals, Cabinet, Cluster or executive engagements. • Analytical inputs responding to emerging governance or policy issues. <p>Strategic content support is provided as and when formally requested or required during the reporting period.</p> <p>The PRS Branch does not control the scheduling of executive engagements or requests for analytical support. Strategic content support is therefore produced in response to executive requests and policy processes arising during the reporting period.</p> <p>This indicator excludes strategic advisory interventions counted under Indicators 1.14.1, 1.14.2 and 1.14.3, which relate specifically to analytical and advisory support on the implementation of the South Africa Country Investment Strategy, the Integrated Crime and Violence Prevention Strategy, and the Professionalisation of the Public Service Framework.</p>
Source of Data	<p>Any of the following analytical products prepared by the PRS Branch:</p> <ul style="list-style-type: none"> • Policy briefs. • Advisory notes. • Strategic analysis reports. • Research papers. • Critical notes or executive briefing notes. • Evaluation or synthesis reports. • Analytical inputs prepared for Cabinet, Cluster or executive engagements. • Presentations or analytical briefing materials. • Other documented strategic analytical content prepared for Principals. <p>NB: Resource data is dependent on the nature of the support required by the principals.</p>
Method of Calculation/Assessment	Simple count of strategic content support items produced by the PRS Branch during the reporting period.
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • Strategic analytical content (policy briefs, advisory notes, research papers, critical notes, analytical reports or briefing materials) was produced. • Documentary evidence confirms that the analytical content was prepared for or submitted to the Executive or Political Principals.
Assumptions	<ul style="list-style-type: none"> • Requests for strategic analytical or content support are received from the Executive and Political Principals during the reporting period. • Relevant policy information and implementation data are available from departments and other stakeholders where required.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1 to Q4)
Desired Performance	22x strategic content support items provided.
Indicator Responsibility	Head: Policy and Research Services



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.12.1	Percentage of SEIAS reports received from Departments analysed and feedback provided to the respective departments
Definition	<p>Socio-economic impact assessments (SEIAS) aim to:</p> <ul style="list-style-type: none"> Minimise unintended consequences from policy initiatives, regulations, and legislation, including unnecessary costs from implementation and compliance, as well as from unanticipated outcomes provided to the respective departments. Anticipate implementation risks and encourage measures to mitigate them. <p>The Presidency will produce assessment reports that provide information on the analysis and critical due diligence done on the socio-economic impact assessment (SEIA) reports received from departments. Feedback will then be provided.</p> <p>Due to the complexity and dependencies of the assessment, the assessment for the quarter will exclude the 10 working days before the end of the quarter. This will allow sufficient time for the assessment to be conducted thoroughly. Reports received from departments within the 10 working days preceding the end of the quarter will be counted in the next quarter.</p>
Source of Data	<ul style="list-style-type: none"> Department SEIAS reports received from government departments. Analysis and critical due diligence reports generated on the SEIAS reports received from government departments, reporting on assessments they have conducted. Feedback reports provided to the respective departments.
Method of Calculation/Assessment	<p>Calculation: Number of Department reports analysed and feedback provided in the reporting quarter, divided by the total number of department reports received in the reporting quarter, multiplied by 100 to be expressed as a percentage provided to the respective departments.</p> <p>NB: the assessment excludes the reports received with 10 working days before the end of the quarter. Reports received from departments within the 10 working days preceding the end of the quarter will be counted in the next quarter.</p>
Means of Verification	Assess that the analysis was conducted on SEIAS reports received from departments, via email, system, and that the feedback report was provided to the respective departments via email, system or hand delivery (with acknowledgement receipt).
Assumptions	Departments submit their reports on socio-economic impact assessments they have conducted.
Disaggregation of Beneficiaries (where applicable)	Equity, gender, youth and disability impact form part of SEIAS analytical criteria but are not counted separately for this indicator.
Spatial Transformation (where applicable)	Spatial and district impacts are assessed within SEIAS reviews but not disaggregated for counting purposes.
Calculation Type	Cumulative (year-end).
Reporting Cycle	Quarterly (Q1 to Q4)
Desired Performance	80% of SEIAS reports received from Departments analysed and feedback provided to the respective departments
Indicator Responsibility	Head: Policy and Research Services

Indicator Title 1.13.1	Percentage of SoNA commitments assessed for socio-economic impact
Definition	<p>The President presents the Annual State of the Nation Address and, in so doing, commits government to a Programme of Action for the year ahead. While DPME takes responsibility specifically for the conversion of the State of the Nation commitments into the annual performance plans of government departments, which it monitors, The Presidency tracks progress on implementation on SoNA commitments at high level.</p> <p>The Presidency will use the socio-economic impact assessment methodology to assess a targeted selection of key SoNA commitments, focused on, for example, the status before policy intervention, tracking commitments from related public policy or legislation, the impact on vulnerable groups, the location of the intervention, benefit for SMMEs, the cost of implementation and compliance, risks and unintended consequences of the intervention, and further benchmarking.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> Matrix of all SoNA commitments indicating those commitments that are targeted for assessment in terms of their socio-economic impact. SEIAS Questionnaire. SoNA Progress reports. DPME monitoring reports. Government policies.
Method of Calculation/Assessment	Calculation: Number of SoNA commitments assessed in terms of socio-economic impact, divided by the total number of SoNA Commitments, multiplied by 100 to be expressed as a percentage.
Means of Verification	Verify the calculation of the percentage of socio-economic impact assessments on SoNA commitments conducted by the 2nd Quarter and appropriately signed off by the Head: Policy and Resource Services.
Assumptions	SoNA commitments are formally defined and consolidated in an approved tracking matrix.
Disaggregation of Beneficiaries (where applicable)	Benefit to targeted groups (women, youth, persons with disabilities) will form a component of the assessment.
Spatial Transformation (where applicable)	Geographical location (district) will form a component of the assessment.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual (Q2).
Desired Performance	50% of SoNA commitments assessed for socio-economic impact.
Indicator Responsibility	Head: Policy and Research Services

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.14.1	Number of strategic advisory interventions on implementation of the South Africa Country Investment Strategy
Definition	<p>This indicator measures strategic policy analysis and advisory interventions undertaken by the Policy and Research Services (PRS) Branch to support executive leadership and policy coordination on the implementation of the South Africa Country Investment Strategy (CIS).</p> <p>The CIS is a national policy framework aimed at strengthening South Africa's investment climate and supporting economic growth, job creation and inclusive development.</p> <p>Strategic advisory interventions refer to analytical and advisory activities undertaken by the PRS Branch to support the Executive and Political Principals, Cabinet structures and senior government leadership in monitoring, analysing and addressing policy and implementation issues relating to the CIS.</p> <p>These interventions support executive oversight and coordination of implementation progress, policy challenges and emerging risks affecting the realisation of the CIS objectives.</p> <p>Strategic advisory interventions may include:</p> <ul style="list-style-type: none"> • Analysis of implementation progress reports submitted by departments or stakeholders. • Policy analysis of implementation challenges and implications for investment and economic reform priorities. • Preparation of analytical reports or advisory notes for executive leadership. • Engagements with research institutions, academia, think tanks or other experts to inform policy analysis. • Analytical inputs prepared for Cabinet, Cluster or FOSAD discussions relating to the CIS. • Monitoring and analysis of policy issues affecting implementation of the strategy. <p>An intervention is counted when a substantive analytical or advisory activity supporting implementation oversight of the CIS is completed and documented during the reporting period.</p> <p>This indicator excludes demand-driven strategic content support counted under Indicator 1.11.1.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Analytical reports or advisory notes. • Policy analysis documents. • Research synthesis reports. • Engagement records or analytical summaries of consultations. • Presentations or briefing materials prepared for executive leadership. • Analytical inputs prepared for Cabinet, Cluster or FOSAD engagements.
Method of Calculation/Assessment	<p>Simple count of strategic advisory interventions undertaken by the PRS Branch supporting implementation of the South Africa Country Investment Strategy.</p>
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • Analytical or advisory work was undertaken by the PRS Branch. • The work relates specifically to implementation of the South Africa Country Investment Strategy. • Documentary evidence confirms completion of the analytical or advisory intervention. <p>Evidence may include analytical reports, advisory notes, engagement summaries, research papers, presentations or briefing materials.</p>
Assumptions	<ul style="list-style-type: none"> • Departments and stakeholders provide relevant implementation information relating to the CIS. • Executive leadership requires analytical and advisory inputs on implementation progress and policy issues relating to the strategy.
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable</p>
Spatial Transformation (where applicable)	<p>Not applicable</p>
Calculation Type	<p>Cumulative (year-end)</p>
Reporting Cycle	<p>Quarterly</p>
Desired Performance	<p>4 strategic advisory interventions undertaken.</p>
Indicator Responsibility	<p>Head: Policy and Research Services</p>



PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.14.2	Number of strategic advisory interventions on implementation of the Integrated Crime and Violence Prevention Strategy
Definition	<p>This indicator measures strategic policy analysis and advisory interventions undertaken by the Policy and Research Services (PRS) Branch to support executive leadership and policy coordination on the implementation of the Integrated Crime and Violence Prevention Strategy (ICVPS). Strategic advisory interventions refer to analytical and advisory activities undertaken by the PRS Branch to support the Executive and Political Principals, Cabinet structures and senior government leadership in monitoring, analysing and addressing policy and implementation issues relating to the ICVPS.</p> <p>These interventions support executive oversight and coordination of implementation progress, policy challenges and emerging risks affecting the realisation of the ICVPS objectives.</p> <p>Strategic advisory interventions may include:</p> <ul style="list-style-type: none"> • Analysis of implementation progress reports submitted by departments or stakeholders. • Policy analysis of implementation challenges and implications for investment and economic reform priorities. • Preparation of analytical reports or advisory notes for executive leadership. • Engagements with research institutions, academia, think tanks or other experts to inform policy analysis. • Analytical inputs prepared for Cabinet, Cluster or FOSAD discussions relating to the ICVPS. • Monitoring and analysis of policy issues affecting implementation of the strategy. <p>An intervention is counted when a substantive analytical or advisory activity supporting implementation oversight of the ICVPS is completed and documented during the reporting period.</p> <p>This indicator excludes demand-driven strategic content support counted under Indicator 1.11.1.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Analytical reports or advisory notes. • Policy analysis documents. • Research synthesis reports. • Engagement records or analytical summaries of consultations. • Presentations or briefing materials prepared for executive leadership. • Analytical inputs prepared for Cabinet, Cluster or FOSAD engagements. • Integrated Crime and Violence Prevention Strategy
Method of Calculation/Assessment	<p>Simple count of strategic advisory interventions undertaken by the PRS Branch supporting implementation of the Integrated Crime and Violence Prevention Strategy.</p>
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • Analytical or advisory work was undertaken by the PRS Branch. • The work relates specifically to implementation of the Integrated Crime and Violence Prevention Strategy. • Documentary evidence confirms completion of the analytical or advisory intervention. <p>Evidence may include analytical reports, advisory notes, engagement summaries, research papers, presentations or briefing materials.</p>
Assumptions	<ul style="list-style-type: none"> • Departments and stakeholders provide relevant implementation information relating to the Integrated Crime and Violence Prevention Strategy. • Executive leadership requires analytical and advisory inputs on implementation progress and policy issues relating to the strategy.
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable</p>
Spatial Transformation (where applicable)	<p>Not applicable</p>
Calculation Type	<p>Cumulative (year-end)</p>
Reporting Cycle	<p>Quarterly</p>
Desired Performance	<p>4 strategic advisory interventions undertaken.</p>
Indicator Responsibility	<p>Head: Policy and Research Services</p>

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Indicator Title 1.14.3	Number of strategic advisory interventions on implementation of the Professionalisation of the Public Service Framework
Definition	<p>This indicator measures strategic policy analysis and advisory interventions undertaken by the Policy and Research Services (PRS) Branch to support executive leadership and policy coordination on the implementation of the Professionalisation of the Public Service Framework (Professionalisation Framework).</p> <p>Strategic advisory interventions refer to analytical and advisory activities undertaken by the PRS Branch to support the Executive and Political Principals, Cabinet structures and senior government leadership in monitoring, analysing and addressing policy and implementation issues relating to the Professionalisation Framework.</p> <p>These interventions support executive oversight and coordination of implementation progress, policy challenges and emerging risks affecting the realisation of the Professionalisation Framework objectives.</p> <p>Strategic advisory interventions may include:</p> <ul style="list-style-type: none"> • Analysis of implementation progress reports submitted by departments or stakeholders. • Policy analysis of implementation challenges and implications for investment and economic reform priorities. • Preparation of analytical reports or advisory notes for executive leadership. • Engagements with research institutions, academia, think tanks or other experts to inform policy analysis. • Analytical inputs prepared for Cabinet, Cluster or FOSAD discussions relating to the Professionalisation Framework. • Monitoring and analysis of policy issues affecting implementation of the strategy. <p>An intervention is counted when a substantive analytical or advisory activity supporting implementation oversight of the Professionalisation Framework is completed and documented during the reporting period.</p> <p>This indicator excludes demand-driven strategic content support counted under Indicator 1.11.1.</p>
Source of Data	<p>Any of the following:</p> <ul style="list-style-type: none"> • Analytical reports or advisory notes. • Policy analysis documents. • Research synthesis reports. • Engagement records or analytical summaries of consultations. • Presentations or briefing materials prepared for executive leadership. • Professionalisation of the Public Service Framework. • Analytical inputs prepared for Cabinet, Cluster or FOSAD engagements.
Method of Calculation/Assessment	<p>Simple count of strategic advisory interventions undertaken by the PRS Branch supporting implementation of the Professionalisation of the Public Service Framework.</p>
Means of Verification	<p>Verify that:</p> <ul style="list-style-type: none"> • Analytical or advisory work was undertaken by the PRS Branch. • The work relates specifically to implementation of the Professionalisation Framework. • Documentary evidence confirms completion of the analytical or advisory intervention. <p>Evidence may include analytical reports, advisory notes, engagement summaries, research papers, presentations or briefing materials.</p>
Assumptions	<ul style="list-style-type: none"> • Departments and stakeholders provide relevant implementation information relating to the Professionalisation Framework. • Executive leadership requires analytical and advisory inputs on implementation progress and policy issues relating to the strategy.
Disaggregation of Beneficiaries (where applicable)	<p>Not applicable</p>
Spatial Transformation (where applicable)	<p>Not applicable</p>
Calculation Type	<p>Cumulative (year-end)</p>
Reporting Cycle	<p>Quarterly</p>
Desired Performance	<p>4 strategic advisory interventions undertaken.</p>
Indicator Responsibility	<p>Head: Policy and Research Services</p>



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The process to develop this FY2026/27 Annual Performance Plan began with a targeted review of The Presidency's approved Five-Year Strategic Plan 2025-2030 (SP). The review tested the continued relevance of the strategic plan and whether updates or amendments were required.

Summary of Amendments:

- **SP Part A - Our Mandate:**
 - No changes to the constitutional and legislative mandates.
 - Updates to the sectoral and institutional policy environment are reflected in Part A of this APP.
- **SP Part B - Our Strategic Focus:**
 - No changes to the vision, mission or values.
 - Updates to the situational analysis are reflected in Part B of this APP.
- **SP Part C - Measuring Our Performance:**
 - No changes to the Impact statement.
 - No changes to the four Outcomes.
 - No changes to the outcome indicators, baselines and five-year targets.
- **SP Part D – Outcome Technical Indicator Descriptions (TIDs):**
 - No changes to the TIDs.

ANNEXURE B: CONDITIONAL GRANTS

The Presidency does not administer or transfer conditional grants. Conditional grant allocations and management are the responsibility of relevant national departments in accordance with the Division of Revenue Act.

The Presidency monitors systemic performance risks affecting delivery through Cabinet, cluster and intergovernmental coordination mechanisms where required.

ANNEXURE C: CONSOLIDATED INDICATORS

The Presidency's indicators are specific to its constitutional mandate at the centre of government.

Consolidated cross-government indicators are reflected in the Medium-Term Development Plan 4 and relevant sector plans, and are coordinated through Cabinet and cluster reporting

mechanisms rather than through Vote 1 performance tables.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

The Presidency does not directly implement projects under the District Development Model. The DDM is executed by sector departments and provinces at district and metropolitan level. The Presidency provides executive coordination and vertical integration across spheres of government in line with the DDM.

- Through the President's Coordinating Council and related intergovernmental platforms, The Presidency supports alignment between national priorities, provincial implementation and municipal One Plans.
- In line with delegated responsibilities, the Deputy President leads intergovernmental coordination in areas of service delivery failure and supports structured escalation of cross-cutting delivery risks requiring national intervention.

The Presidency's contribution is therefore system integration, agenda alignment, and resolution of intergovernmental blockages - not project implementation.



RP81/2026
ISBN: 978-1-83491-804-4