

ANNUAL REPORT

2024/25



the dpme

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA



For more information, please contact:

Clement T. Madale - Director: Strategy and Service Delivery Support

Department of Planning, Monitoring and Evaluation

Private Bag X944

Pretoria

0001

South Africa

Physical address: 330 Grosvenor Street, Hatfield, Pretoria

Tel: +27 12 312 000

Fax: +27 12 323 8246

www.dpme.gov.za

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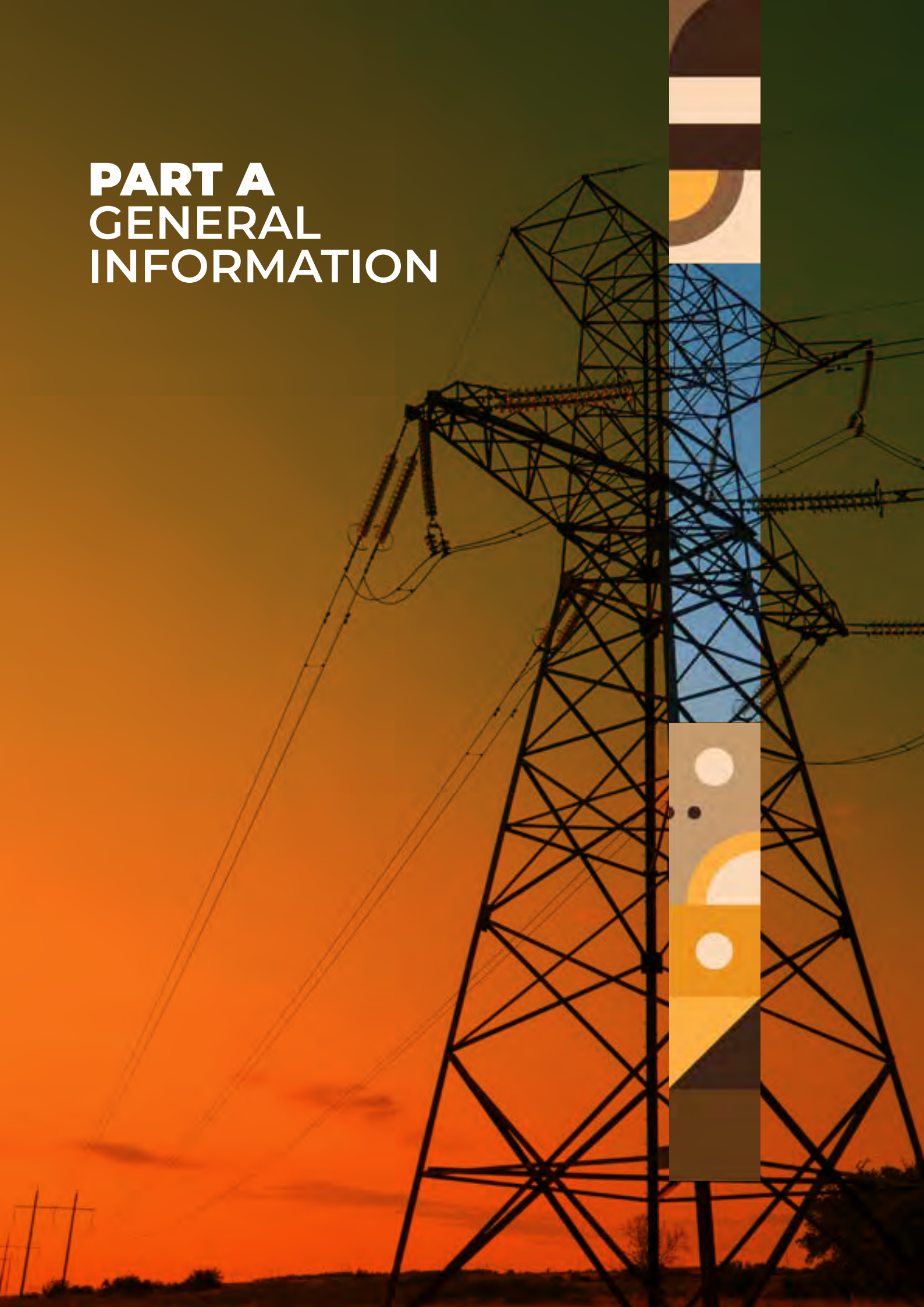
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PART A **GENERAL** **INFORMATION**



1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS 1:

Union Buildings, East Wing | Government Avenue | Arcadia | Pretoria

PHYSICAL ADDRESS 2:

330 Grosvenor Street | Hatfield | Pretoria

POSTAL ADDRESS:

Private Bag X944 | Pretoria | 0001

WEBSITE ADDRESS:

www.dpme.gov.za

Dr Robert Nkuna Director-General	Tel: 012 312 0010 E-mail: Robert@dpme.gov.za
Mr Clement Madale Head of Strategic Planning	Tel: 012 312 0011 E-mail: Clement@dpme.gov.za
Mr. Ashraf Kariem Acting Secretary: National Planning Commission	Tel: 012 312 0253 E-mail: Ashraf@dpme.gov.za
Mr. Lindsay Martin Acting DDG: National Planning Coordination	Tel: 012 473 1227 E-mail: Lindsay@dpme.gov.za
Ms. Josephilda Nhlapo-Hlope Acting DDG: Sector Monitoring Services	Tel: 012 312 0109 E-mail: Josephilda@dpme.gov.za
Adv. Gugulethu Thimane DDG: Public Sector Monitoring and Capacity Development	Tel: 012 312 0300 E-mail: Gugu.Thimane@dpme.gov.za
Mr Godfrey Mashamba DDG: Evidence and Knowledge Systems	Tel: 012 312 0100 E-mail: Godfrey.Mashamba@dpme.gov.za
Ms Camagwini Ntshinga Chief Financial Officer	Tel: 012 312 0400 E-mail: Camagwini@dpme.gov.za
Ms Kelebogile Thulare Chief Information Officer	Tel: 012 312 0500 E-mail: Kelebogile@dpme.gov.za
Adv. Melanchton Makobe Acting DDG: Corporate Services	Tel: 012 312 0000 E-mail: Melanchton@dpme.gov.za
Mr Thomas Nkosi Chief Director: Strategy and Communications	Tel: 012 473 1250 E-mail: Tomnkosi@dpme.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
BBBEE	Broad Based Black Economic Empowerment
CBM	Citizen-based Monitoring
CDMAS	Centralised Data Management Analytical System
DFI	Development Finance Institutions
DG	Director General
DRDLR	Department of Rural Development and Land Reform
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EU	European Union
FOSAD	Forum of South African Directors General
GIS	Geographic Information System
GWM&E	Government Wide Monitoring and Evaluation
HOD	Head of Department
HSRC	Human Sciences Research Council
IPM&E	Institutional Performance Monitoring and Evaluation
KPI	Key Performance Indicator
LGMIM	Local Government Management Improvement Model
MAT	Municipal Assessment Tool
MEC	Member of Executive Council
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NASP	National Strategic Plan
NDP	National Development Plan
NPC	National Planning Commission
NSDF	National Spatial Development Framework
NYDA	National Youth Development Agency
OPSC	Office of the Public Service Commission
PA's	Performance Agreements
PCC	President's Coordinating Council
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
PM&E	Planning, Monitoring and Evaluation
PoA	Programme of Action
PPP	Public Private Partnership

PPPFA	Preferential Procurement Policy Framework Act
SAMEA	South African Monitoring and Evaluation Association
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SOC	State owned companies
SOE	State owned enterprises
SPLUMA	Spatial Planning and Land Use Management Act
STATS	SA Statistics South Africa
TR	Treasury Regulations
VCT	Voluntary Counselling and Testing
WHO	World Health Organisation

3. FOREWORD BY THE EXECUTIVE AUTHORITY



Over the past year, we engaged with a number of stakeholders on several pressing issues, including concerns about the ability of the Department to steer the whole state machinery through the institutionalisation of planning, development of an integrated monitoring system, evaluation of critical government programmes, and production of research outputs to inform decision-making towards the attainment of development outcomes.

Together with the stakeholders, we affirmed the importance of shifting focus from inputs to outcomes and impact. It is this principle which underpinned the development of the Medium-Term Development Plan (MTDP) 2024 -2029.

Cabinet entrusted the DPME with the responsibility to coordinate the development of the MTDP 2024 – 2029, which is a Five Year Plan of this administration.

This plan marks a critical phase in the journey towards achieving the NDP Vision 2030, as it is the final medium-term planning cycle before the 2030 targets of both the NDP and the United Nations (UN) Sustainable Development Goals (SDGs).

The MTDP has three strategic priorities, namely:

- Driving inclusive economic growth and job creation.
- Reducing poverty and tackling the high cost of living.
- Building a capable, ethical, and developmental state.

We welcome the commencement of an all-inclusive National Dialogue which is aimed at enabling a conversation among citizens on critical challenges facing our country.

As the current NDP nears its end, preparation for the National Dialogue aligns well with the work of the National Planning Commission (NPC) to review the NDP and chart a new long-term plan for the country. Long-term planning fosters policy certainty and informed decision-making, particularly on major public investments.

The Department continues to monitor government interventions and targets as outlined in the MTDP 2024 - 2029. We have already started to produce Biannual Monitoring Reports and recently presented in Cabinet. These reports not only examine the outputs of the MTDP 2024 – 2029 but will also emphasise the necessity of tracking the outcomes of actions and interventions undertaken by various sectors.

To ensure adequate resource allocations, the DPME produces the Budget Prioritisation Framework (BPF) on an annual basis to facilitate the alignment of planning priorities and the national budget process. The synergy between planning and budgeting is crucial. We are also pleased to note the ongoing work by National Treasury to review the budget processes. DPME is actively contributing to this process through its participation in the technical committee on the national budget.

In order to assess the impact of government programmes, a forward-looking Evidence Plan was developed to set priorities for research, evaluation, and data systems over the next five years.

Several products were produced which continue to provide policymakers with actionable insights are the following:

- The Development Indicators (DI) 2024 Report and Dashboard, which tracks progress towards the NDP targets.
- Evaluation of the Priority Human Settlements and Housing Development Areas (PHSHDA), and the Rapid Evaluation of the 16 Days Campaign for No Violence Against Women and Children. Improvement plans from these evaluations will be implemented by custodian departments.
- Preliminary findings on the Evaluation of the Parole System which drew from existing research from five universities has provided the Department of Correctional Services with valuable insights to use in its strategy review processes.
- The 2nd Edition of the COVID-19 Country Report has been published to share lessons from the later phases of the pandemic and inform future disaster management and preparedness.
- In order to contribute effectively towards the fight against the Department initiated an AI-powered Evidence Map which serves as a critical resource for research.

Greater emphasis in 2025/26 will be placed on timely dissemination of evidence products. This means presenting findings in accessible and actionable formats, tracking the uptake and impact of recommendations, and supporting departments in developing and executing improvement plans that deliver real change.

We are also working with the Presidency to strengthen coordination across government through the cluster system.

The integration of the former Department of Public Enterprises into DPME has enabled us to refocus efforts on strengthening governance and performance of State-Owned Enterprises (SOEs). This complements our broader mandate to monitor and evaluate the state-owned entities. As part of this work, we produced an annual report on the state of governance and performance of various entities, which includes identifying best practices for cross-learning.

SOEs are strategic levers for inclusive economic growth, industrialisation, employment creation, and national development. They also play a critical role in key sectors such as electricity generation, commuter transport, water provision, freight logistics, and telecommunications.

In this regard, the Department tabled the National State Enterprises (NSE) Bill before this House to promote the reform of South Africa's SOEs towards a centralised shareholder model. The NSE Bill proposes a shift towards a globally aligned governance framework, built on clear mandates, centralised oversight, and performance-based management. We are happy that Parliament is considering the Bill, and we will be on hand to ensure that it is fully implemented to ensure the reform of SOEs and their expected developmental impact.

We invite all stakeholders to work collaboratively with the Department and ensure that the nation achieve the set priorities as outlined in the MTDP 2024-2029, NDP 2030, SDGs and Agenda 2063.



Ms. Maropene Ramokgopa, MP

Minister in the Presidency for Planning,
Monitoring and Evaluation

4. FOREWORD BY THE DEPUTY EXECUTIVE AUTHORITY



At the core of the Department of Planning, Monitoring, and Evaluation's (DPME) mandate is to ensure that government remains accountable, responsive, and effective in delivering on its promises.

The Department's Frontline Monitoring and Support (FM&S) Programme is the cornerstone of this effort. It bridges the gap between government and the people, allowing us to understand the challenges faced by citizens in accessing essential services. It achieves this through a themed and sustained monitoring programme that is aligned to national priorities as outlined in the Medium-Term Development Plan (MTDP) 2024 to 2009. This programme which touches on critical sectors that affects ordinary people on a daily basis such as access to Early Childhood Development Centres, Safe Schools, and Special Schools. It extends to the assessment of the readiness of clinics and hospitals for the implementation of the National Health Insurance.

The Department is also addressing pressing societal issues such as Gender-Based Violence and Femicide by monitoring police stations and Thuthuzela Care Centres in identified hotspots to ensure justice and support for victims. Furthermore, the DPME is keeping a close eye on disaster relief measures, ensuring that citizens affected by weather-related incidents receive the assistance they need.

Its efforts extend to the economy, national security, and social welfare. In the past financial year, the DPME visited several Special Economic Zones (SEZs) and Industrial Parks (IPs) and worked with various stakeholders to address perennial challenges.

The DPME assisted the Atlantis Special Economic Zone Company (ASEZCo) to secure a 3D entity status and tax incentive approvals, which made it easier to attract foreign direct investments. Since then, ASEZ secured R815 million investment from seven operational investors, made significant progress in developing Zone 1 and as a result created 351 jobs. The SEZ has also exceeded its SMME participation targets and awarded over R25 million in contracts that account for 32.2% of civil works—to local enterprises. This assisted in generating 389 construction jobs and in completing key infrastructure projects including fencing, roads, and utilities.

The DPME undertook a monitoring visit to the Nkowankowa Industrial Park in Limpopo, identified numerous challenges such water shortages, unstable electricity supply, high utility costs, labour compliance issues, and poor infrastructure. As a result, the Department led the process of developing a multi-stakeholder Improvement Plan which is driving key improvements and support to local businesses. Companies like Peppadew invested in private water sources, Eskom built a dedicated mini substation and the Department of Technology, Industry and Competition (DTIC) committed R49 million to upgrade the water pipeline, boosting capacity for business growth. Although there are still some challenges, coordinated efforts and infrastructure investments have laid a strong foundation for long-term industrial and economic development.

The Department's assessment and intervention at the Isithebe Industrial Park catalysed some of the key socio-economic developments. Major upgrades included removing asbestos, paving roads, and revitalising facilities. A key milestone was the establishment of a Digital Hub which will soon commence operation. This was achieved through the support of the Moses Kotane Institute and the KwaZulu Natal Department of Economic Development. Our team will continue to work with all stakeholders to pave the way for enhanced innovation, infrastructure, and business support within the park.

The frontline monitoring function is closely supported by the feed that is generated through the Presidential Hotline. The Presidential Hotline remains an indispensable tool for understanding the lived experiences of our people. It is a direct line between government and citizens, enabling us to respond swiftly to their concerns and improve service delivery. We are advocating for active citizenry to ensure that promises made are promises delivered.

Accountability is at the heart of our work. We are strengthening the monitoring of national and provincial departments and State-Owned Entities through tools like the Management Performance Assessment Tool (MPAT) and the State-Owned Entities Monitoring Framework. These mechanisms help us identify challenges and accelerate improvements across various key performance indicators.

To advance public administration, the Department coordinates critical platforms such as the SAAPAM Annual Conference and the SAMEA Biennial Conference, fostering collaboration and innovation in monitoring and evaluation. These initiatives, in partnership with institutions like the National School of Government and the Public Service Commission, are vital to strengthening our public service.

The DPME also support the implementation of the National Anti-Corruption Strategy (NACS), working alongside the Presidency and the National Anti-Corruption Advisory Council to combat corruption and promote transparency. Initiatives like the Anti-Corruption National Dialogue demonstrate our commitment to ethical governance.

In order to bridge the gap between academia and the public sector, the DPME is investing in the future of public service through partnerships with higher education institutions, such as the University of Pretoria. The Department is also equipping public servants with the skills and knowledge needed to drive meaningful change by actively promoting interdisciplinary approaches to evaluation and research.

We will not waver in our commitment to the principles outlined in the National Development Plan (NDP) and will continue to make a contribution in building a South Africa works for all.



Mr. Seiso Mohai, MP

Deputy Minister in the Presidency for Planning,
Monitoring and Evaluation

5. REPORT OF THE ACCOUNTING OFFICER



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The central role of the DPME is to ensure coherence in government -wide planning, project and programme implementation monitoring, evaluation of key government programmes and to provide intervention support as required. As a coordinating institution, the DPME

5.1. Overview of the operations of the Department:

The central role of the DPME is to ensure coherence in government -wide planning, project and programme implementation monitoring, evaluation of key government programmes and to provide intervention support as required. As a coordinating institution, the DPME:

- Coordinates the implementation of the Medium-Term Development Plan (MTDP), ensuring that departments translate strategic goals into their annual performance plans.
- Facilitates alignment between national priorities (e.g., the MTDP), departmental plans, and the national budgeting process.
- Oversees the Policy Framework for Integrated Planning to ensure integrated planning across national and provincial government
- Manages cross-cutting monitoring and reporting systems, enabling government-wide tracking of progress against outcomes and targets.
- Leads interdepartmental collaboration on evaluations of priority programmes to inform policy and improve implementation.
- Engages with stakeholders, including civil society, provincial and local government, and the Presidency, to ensure an integrated approach to governance and accountability.

5.2. Overview of the results and challenges for the department, briefly commenting on significant events and projects for the year.

5.2.1. Departmental receipts

The Department does not provide services for which fees are charged. The Department received R1,1 million for the recovery of prior year expenditure, mainly from credit notes on travel expenditure. Other revenue was generated from interest from staff debts, parking fees, interest earned from commercial banks, and commission on garnishee orders as well as receipts from sale of assets.

Programme Expenditure

Programme Expenditure	2024/25			2023/24		
	Final	Actual amount collected	(Over)/Under collection	Estimate	Actual amount collected	(Over)/Under collection
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	197 766	189 280	8 486	200 168	190 398	9 770
National Planning Coordination	68 561	65 383	3 178	81 538	72 175	9 363
Sector Monitoring Services	65 318	63 388	1 930	65 713	61 952	3 761
Public Sector Monitoring & Capacity Development	79 650	75 890	3 760	78 172	73 233	4 939
Evidence and Knowledge Systems	38 894	35 948	2 946	39 892	39 696	196
TOTAL	450 189	429 889	20 300	465 483	437 454	28 029

The budget allocation for the year under review was R450.2 million reflecting a decrease of 3.4% compared to 2023/24 allocation of R465.5 million. The expenditure improved from 94% in 2023/24 financial year to 95.5% in 2024/25.

The underspending was R20.3 million, representing 4.5% of the budget allocation. The main contributor to the underspending were vacant posts which could not be filled during the financial year. Percentage variance between budget and expenditure for each Programmes is outlined below:

- **Programme 1** - Administration 4.3%;
- **Programme 2** - National Planning Coordination 4.6%;
- **Programme 3** - Sector Monitoring Services 3.0%;
- **Programme 4** - Public Sector Monitoring and Capacity Development 4.7%; and
- **Programme 5** - Evidence and Knowledge Systems 7.6%.

The underspending of 4.6% on Compensation of Employees (CoE) was due to vacant funded posts which could not be filled during the period under review. The reported underspending of 57.4% under Payment of Capital Assets was mainly attributed to the postponed procurement of office furniture for the deferred relocation to new office accommodation.

Virements/roll overs

In the 2024/25 financial year the department did not receive any roll over of unspent funds carried over from 2023/24. The accounting officer approved a virement and funds shifts of R4.7 million in line with Section 43 of the PFMA to defray excess expenditure on travelling and subsistence from Programme 2, 4 and 5 to Programme 1.

5.2.2. Unauthorised, irregular, fruitless and wasteful expenditure

There was neither Unauthorised expenditure recorded nor irregular expenditure confirmed relating to the period under review of 2024/25. This was an improvement from the confirmed previous year's irregular expenditure of R6 623 million. The department has implemented improvement measures in the implementation of consequence management and review of checklists, particularly through awareness sessions and training. An amount of R314 thousand has been recorded as potential irregular expenditure and is still under assessment. Fruitless and wasteful expenditure confirmed in the year under review, is R61 thousands. This was a regression compared to fruitless and wasteful expenditure of R22 thousands for 2023/24 financial year. The department has recorded R212 thousands of potential fruitless and wasteful expenditure which is still under assessment as at 31 March 2025.

Detailed information on irregular and fruitless and wasteful expenditure is available under Part E: PFMA Compliance Reporting herein.

5.2.3. Public Private Partnerships

The Department did not enter into any Public Private Partnership contracts during the period under review.

5.2.4. New or proposed activities

There were no new or proposed activities under the period under review. However, from the 1st April 2025 the Accounting Officer assumed responsibility of winding down the Department of Public Enterprise details of which are reported under "Events after reporting date" in this report.

5.2.5. Supply chain management

DPME did not receive and conclude any unsolicited bid proposals. The department is constantly endeavouring to improve its internal controls in SCM activities and efficiency of the function.

5.2.6. Gifts and Donations received in kind from non-related parties

The department did not receive any gifts and donations from non-related parties in 2024/25 financial year.

5.2.7. Exemptions and deviations received from the National Treasury

There was no request for deviations nor exemptions granted by National Treasury during the period under review

5.2.8. Events after reporting date

Adjusting events after the reporting date relate to approval for removal of Irregular expenditure of R169 thousand approved by the Accounting Officer after 31 March 2025.

From the 1st of April 2025 the department received staff personnel and resources from the Department of Public Enterprise (DPE) for the establishment of State-Owned holding company as well as the assignment to oversee the winding-up of the DPE in accordance with Proclamation notice 176 of 2024.

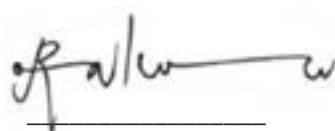
The department received R95,8 million over the Medium-Term Expenditure Framework (MTEF) for the transfer of functions as well as the DPE's assets and liabilities from DPE.

The accounting officer also assumed the reporting responsibilities of DPE in terms of section 40 (1) (b) of the PFMA for the Annual Financial Statements and the Annual Report. As a result of the proclamation notice 176 of 2024 for the DPME to oversee the winding up of the DPE.

5.2.9. Conclusion and Acknowledgments

In conclusion, I would like to take this opportunity to express my heartfelt gratitude to the DPME officials and political principals for their unwavering commitment and cooperation in ensuring the department's success. Their dedication has been instrumental in promoting transparency, accountability, and compliance with public service standards, enabling us to achieve our targets despite capacity and financial resource challenges.

I am confident that the department will continue to build on these achievements and uphold the principles of good governance in the years to come. Thank you for your continued support and guidance.



Dr Robert Nkuna

Director General: Department of Planning,
Monitoring and Evaluation

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

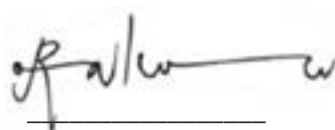
The external auditors are engaged to express an independent opinion on the annual financial statements. In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

“

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully



Dr Robert Nkuna

Director General: Department of Planning,
Monitoring and Evaluation

7. STRATEGIC OVERVIEW

7.1. Vision

Leader and catalyst in achieving national development outcomes and impact in society.

7.2. Mission

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

7.3. Values

A learning organisation

- A dynamic and development-oriented organization which continuously strives for excellent
- performance standards in serving the citizens
- We value our employees, partners and the public we serve and therefore we strive to:
 - build capacity of our staff and partners in planning, monitoring and evaluation;
 - be implementation focused and results oriented
 - create an enabling environment for staff to grow and be innovative;
 - be exemplary in promoting integrity, honesty and ethical conduct amongst public servants;
 - be disciplined, professional and committed to the fight against corruption
 - practice the Batho Pele principles

8. LEGISLATIVE AND OTHER MANDATES

The mandate of the Department of Planning, Monitoring and Evaluation is derived from section 85(2) (b-c) of the Constitution of the Republic of South Africa which states that the President exercises executive authority, together with the other members of the Cabinet, by developing and implementing national policy and co-ordinating the functions of state departments and administrations. In addition, the following policy documents outline the mandate of the Department:

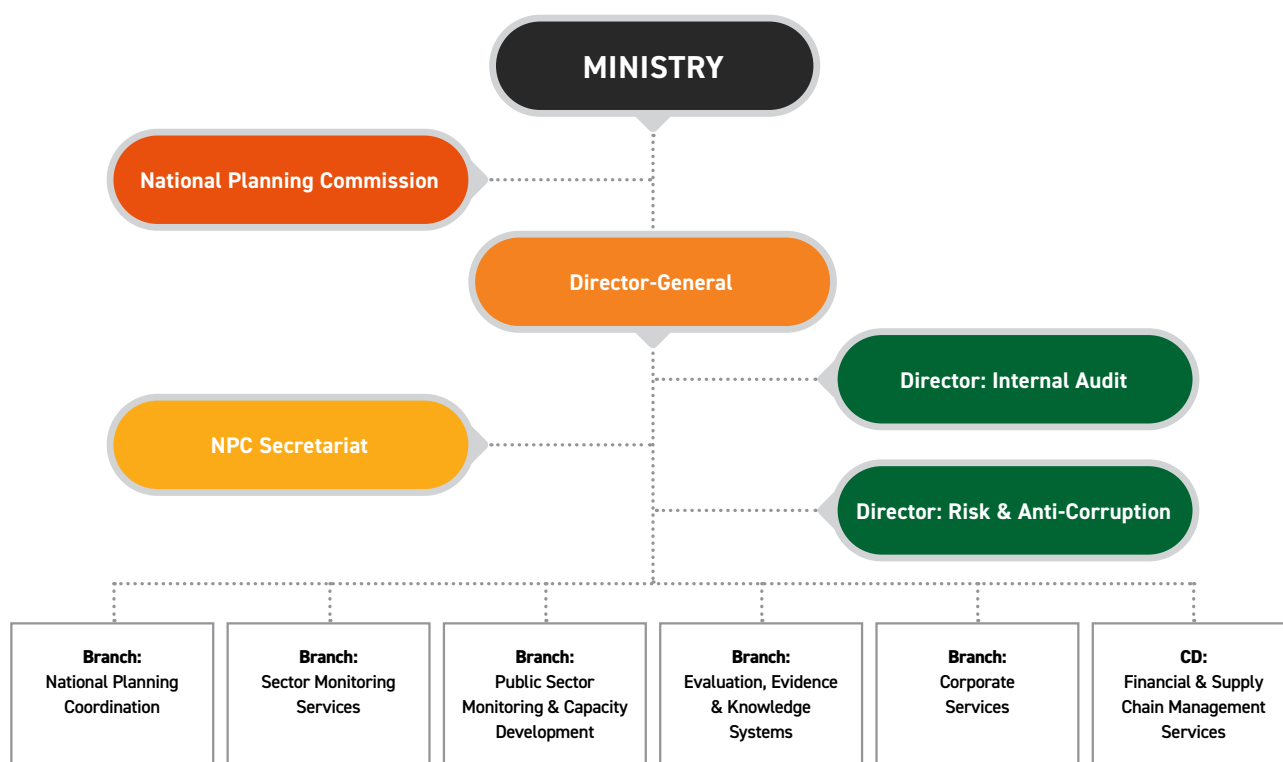


Legislation/policy
1. The Constitution of the Republic of South Africa, 1996
2. Proclamation no.47 of 2014
3. National Development Plan 2030-Our future make it work (2012)
4. Green Paper on National Strategic Planning (2009)
5. Revised Framework for Strategic Plans and Annual Performance Plans (2019)
6. Policy framework for the Government-wide Monitoring and Evaluation Systems (2007)
7. Improving Government Performance: Our Approach (2009)
8. National Evaluation Policy Framework (2011)
9. Organisational Structure
10. Policy Framework for Integrated Planning (2022)
11. Cabinet decisions

9. ORGANISATIONAL STRUCTURE

The mandate of DPME has been given concrete expression by the President in his 2010 and 2011 State of the Nation Addresses as well as various Cabinet decisions; and by the "Policy Framework on Performance Monitoring and Evaluation - Our Approach" document and the "Revised Green Paper: National Planning Commission," which were tabled in Parliament.

In addition, the Minister in the Presidency for Planning, Monitoring and Evaluation outlined a clear set of interventions that should be undertaken by the Department. Therefore, the Annual Report incorporates the goals of improving expectations on service delivery through programmes and initiatives of the Department for the year under review.



10. ENTITIES REPORTING TO THE MINISTER/ MEC

There were no entities reporting to the Minister during the period under review.

PART B **PERFORMANCE** **INFORMATION**



1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide limited assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 97 of the Report of the Auditor-General, published as Part F: Financial Information.



2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The Department has in the past four years lost critical staff and skills which resulted in the weakening of its capacity and institutional memory. Financial resource constraints also restricted the Department from filling critical vacant post. The review of the organisational structure which was viewed as not being fit for purpose was also postponed due to financial resource constraints through budget cuts and austerity measures implemented by National Treasury as the fiscal environment deteriorates.

Despite the increased demand on DPME staff to deliver more with less as ad hoc work assignments are given from time to time, the Department proved to be resilient by delivering the results. This has however dampened sustained innovation and creativity due to the mismatch between workload and available resources.

The Departmental budget has been shrinking overtime due to austerity measures. A compulsory budget reduction of R10.365 million was implemented during 2023-24 financial year to address the worsening fiscal environment in the country resulting in the abolishment and freezing of filling of posts. The economic situation has worsened significantly relative to the expectations outlined in the 2023 Budget.

The Department also suffered delays in its planned relocation to the new office accommodation due to prolonged procurement process and delays by the DPWI. Challenges with regard to office space due to expired leases resulted in constant power and electricity disconnections by the Tshwane Metro also had an impact on the operations of the Department.

2.2. Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provide progress reports on performance of government against key priorities	President Deputy President Cabinet Parliament Ministers Secretariat of Cabinet	MTSF/progress reports produced biannually	Progress report twice a year to Cabinet Committees	2 Achieved
	Minister and Cabinet	Cabinet memos were submitted 7 days before cabinet committee meetings	Cabinet memos are submitted 7 days before cabinet committee meetings	Achieved
	President Deputy President Ministers	Briefing notes are compiled within 30 days before visit to identified site	Briefing notes were compiled within 30 days before visit	Achieved
Strategic plan and APP analysis	All national departments	Reports on compliance of strategic plans and APP's with Government priorities are submitted to the relevant department within 30 days after submission by the relevant department	Reports on compliance of strategic plans and APP's with Government priorities were submitted to the relevant department within 22 days after submission by the relevant department	Achieved
Provide platform for citizens to lodge complaints and compliments about quality of services	Members of the public	Complaints received are acknowledged within 5 days of receipt majority of cases	Complaints received were acknowledged within 5 days of receipt	Achieved
		Preliminary investigations of complaints are conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations of complaints were conducted within 7 days and referred to relevant departments or institutions	Preliminary investigations not always done within seven days of receipt
		Provide quarterly updates to complainants on their complaints	Provides monthly updates to complainants on their complaints	Achieved
Well-functioning Data Forums	All outcomes coordinating departments	Data forums are convened on a quarterly basis for seven (7) priorities	Data forums are convened on a quarterly basis for seven (7) priorities	Achieved
PM&E forums	All national departments and Offices of the Premier	PM&E forums for National and provincial departments convened quarterly	PM&E forums for national and provincial departments were convened quarterly	Achieved

Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
DPME website	Site developed and deployed for access by members of the public and client Departments	Achieved
Presidential Hotline	Members of the public can access the Department through the Presidential Hotline	Achieved

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Programme of Action	Programme of Action	Achieved
Presidential Hotline	Presidential Hotline	Achieved

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Members of the public can access us through the Presidential Hotline by telephone, facsimile, e-mail and written correspondence	Members of the public can access us through the Presidential Hotline by telephone, facsimile, e-mail and written correspondence	Achieved
Dedicated e-mail address for compliments/ complaints monitored by office of the Director General	A dedicated e-mail address for compliments/ complaints monitored by office of the Director General	Achieved

2.3. Organisational environment

The formation of a Government of National Unity (GNU) after the 2024 General Elections marked a significant milestone in the planning, budgeting and implementation of government programmes. The collaborative governance model, comprising ten political parties resulted in the development and adoption of the Statement of Intent of the GNU. The Statement of intent emphasises inclusive growth, poverty reduction, and state capacity building, serves as the foundation for our strategic priorities.

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

In addition, the outcomes of the elections and the establishment of the GNU resulted in the reconfiguration

of the state through the National Micro-Organisation of the Government ((NMOG). The NMOG process resulted in the integration of some component of the now defunct Department of Public Enterprises into the DPME. This process was concluded during the reporting period under review without any major glitches.

During the period under review, the Department operated with a with skeletal staff compliments with most of the key positions being vacant due to staff attrition through retirements and exits from the Department. This situation placed a significant strain in the operational activities of the Department. Many critical vacant posts remained unfilled which placed additional burden on the staff compliment.

Other significant challenges were identified in the ICT space which remain vulnerable due to cyber security. The Department experienced a number of security breaches which fortunately did not result in any significant harm to the operations of the departmental operations.

2.4. Key policy developments and legislative changes

During the reporting period under review, there was no major changes to policies or legislation that have affected its operations.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Through enhanced coordination, evidence-based planning, monitoring, proactive interventions to unlock implementation challenges and effective evaluation and research, the public can derive value out of the work of the DPME. The impact statement of the DPME is to realise “improved country developmental outcomes as envisaged in the National Development Plan (NDP 2030) through effective implementation of the Medium-Term Strategic Development Plan (MTDP) 2024-29”. This is to be achieved through the following outcomes:

1. An efficient and effective department characterized by good corporate governance and ethical leadership
2. Long and medium-term development agenda is institutionalized into a functional, integrated government planning system.
3. Government programmes monitored and evaluated for improved accountability and service delivery
4. Citizens and Stakeholders contributing to the implementation of the NDP/ MTDP

The Department always strive to be efficient and effective in the implementation of its mandate. To this end, the its targets to achieve favorable audit outcomes on an annual basis. The Departmental audit outcomes have been unqualified in the reporting periods under review.

In ensuring that long and medium planning supports the development agenda of government, the Department has been leading and coordinating the whole of government in developing the Medium-Term Development Plan (MTDP) 2024-2029. Some key achievements in the planning include the following:

- Successful coordination of the development of the Medium-Term Development Plan (MTDP) . The MTDP is a critical component of the National Planning System and provides the platform for NDP implementation and the translation of national priorities into the budget framework as well as sectoral and institutional plans.

- The planning function also produces the Budget Prioritisation Framework (BPF) to guide allocation of budgets towards achieving government priorities on an annual basis.
- The function also assesses annual performance plans of national and provincial departments to ensure alignment with the MTDP and NDP.

Monitoring and Evaluation (M&E) plays a critical role in systematically tracking and assessing the performance and progress of programs, projects, or policies to ensure they are achieving their intended results and making a positive impact. DPME monitors the implementation of the MTDP and produces bi-annual reports.

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

The National Planning Commission play a critical role in ensuring that citizens are involved. To this end, the NPC embarks on regular engagements with stakeholders to solicit citizens views on the country developmental trajectory. The details of these engagements are captured in the NPC reports that are produced annually.

4. PROGRAMME PERFORMANCE INFORMATION

4.1. Programme 1: Administration

4.1.1. Programme Purpose

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

4.1.2. Sub-programmes

The programme consists of the following sub-programmes:

Ministry

Purpose: Provide executive support to political principals

The sub-programme is comprised of the Office of the Minister and Deputy Minister in the Presidency.

Departmental Management

Purpose: Provide strategic leadership and management to the department

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

Office of the Director General

- Provide Strategic and Administrative support to the Department

Risk management

- Provide technical support for risk identification and risk mitigation strategies

Internal Audit

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

Finance and Supply Chain Management

Promote sound financial management practices

Corporate Services

Purpose: Render corporate services and financial administration to the department.

The sub-programme is comprised of Strategy and Communication, Human Resources and Corporate Services as well as Information Communication and Technology (ICT).

The key focus of the sub-programme is as follows:

Strategy and Communication, the programme support:

- Internal departmental planning to ensure alignment of departmental plans with the relevant NDP/MTSF.
- The communication unit supports all priorities of the government as set out in the MTSF 2019 -2024.
- Communications also seeks to enhance citizen-government engagement as envisaged in the National Development Plan to deepen democracy and strengthen partnerships in the development of the country.

HR and Corporate Services, programme support

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

ICT, the programme

- Provide ICT services to support departmental service delivery mandate.

4.1.3. Strategic Plan Outcome/s

The programme contributes to the Strategic Plan Outcome

Outcome 1: An efficient and effective department characterised by good corporate governance and ethical leadership.

4.1.4. Performance against 2024-25 APP targets

The programme had five (5) targets for the financial year, three (3) targets were achieved and two (2) targets were not achieved. The table below provides details of performance against outputs and targets.

4.1.5. Performance outputs against the interventions to achieve the outcomes

Achieved				Not Achieved			
Outcome	An efficient and effective department characterised by good corporate governance and ethical leadership						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Sub-Programme: Departmental Management							
Audited Annual Report	1. Audited Annual Report	Annual Report was produced and submitted to Auditor-General SA, NT and Parliament by due dates	Unqualified audit outcome was achieved	Unqualified audit outcome	Unqualified audit outcome with findings	Unqualified audit outcome with findings was achieved	Weaknesses were identified in the Performance Information. More attention will be placed on ensuring the accuracy and quality of information reported in future.
Sub-Programme: Risk, Anti-corruption and Integrity Management							
Financial Disclosures submissions	2. Percentage of designated employees submitting financial disclosures	99% compliance in submission of financial interests within the specified time frame of 30 April 2022) 78 out of 79 SMS members, complied with the submission of financial interests 80% (52 of 65) designated employees (ASD L9 &10) complied with the submissions of financial interests within the specified timeframes of 31 July 2022.	99% compliance in submission of financial interests within the specified time frame of 30 April 2023 -73 out of 74 SMS members 96% achieved - 49 out of 51 MMS Level 12 -submitted the financial disclosures on time 95% achieved - 18 out of 19 MMS Level 11 officials submitted the financial disclosures on time. 100% achieved - 28 out of 28 Finance and SCM officials submitted the financial disclosures on time	100% compliance in submission of financial interests by all designated employees within the specified time frames	100% compliance achieved in SMS (75 out of 75 SMS) submission of financial interests within the specified time frame of 30 April 2024. 79% achieved - 49 out of 64 officials under category Assistant Directors Level 09 and 10, complied with the Financial Disclosures submission deadline of 31 July 2024. It has increased to 90% achieved (57 out of 63) Assistant Directors Level 09 and 10, by end of the financial year.	10% less than planned 5 out of 6 officials under the Category Assistant Directors Level 09 and 10 failed to submit the Financial Disclosures by 31st March 2025. 1 official retired from the department	Disciplinary measures against the 5 Assistant Directors who failed to submit their Financial Declarations, are in progress.

Achieved				Not Achieved			
Outcome	An efficient and effective department characterised by good corporate governance and ethical leadership						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Sub-Programme: Human Resource Management							
Recruitment Plan	3. Maintain Vacancy rate of 10% or below on the recruitment plan	The average vacancy rate for the year is 8,4%	The average vacancy rate for the year is 8,7%	Maintain a vacancy rate of 10% or less annually	The vacancy rate for the year is 14.9%	4.9% above the planned target	Long process of approvals in filling positions because of cost containment measures imposed by National Treasury in partnership with DPSA. That resulted to the department not recruiting on time.
Sub-Programme: Chief Financial Officer							
Payments of suppliers with valid invoices	4. Turnaround times for payment of suppliers with valid invoices	All invoices paid within 30 days from day of receipt of invoice	All invoices paid within 30 days from day of receipt of invoice	Valid invoices paid within 30 working days on average	All valid invoices paid within 30 days from the date of receipt	None	None
Targeted procurement to Previously Disadvantaged Individuals (PDIs)	5. Reports on percentage of procurement spent on PDIs	-	A report on procure spent showing the following: • Women 25%, • Youth 7%, • and People with Disabilities 0%	Quarterly reports on percentage spend on Women targeted as follows: 40%, Youth 30% and Disabilities 7%	Quarterly reports on percentage spend were produced Q1 -Women 40%, Youth 15% and People with Disabilities 0% was produced Q2- Women 13%, Youth 4% and People with Disability 0% was produced Q3- Women 69%, Youth 17% and People with Disability 0% was produced Q4- Women: 17% Youth: 12% Disability:0%	None	None

4.1.6. Linking performance with budget

The programme supports the strategic objective of being effective and efficient departments that complies with policies and legislation to promote good corporate governance and accountability.

The table below depicts the budget allocation to the programme:

4.1.7. Sub-programme expenditure

Programme 1 sub-programmes	2024/25 ('000)			2023/24 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Ministry	38 752	33 187	5 565	34 969	34 756	213
Departmental Management	19 102	18 874	228	15 403	15 261	142
Corporate Services and Financial Administration	139 912	137 219	2 693	149 796	140 381	9 415
TOTAL	197 766	189 280	8 486	200 168	190 398	9 770

4.1.8. Explanation of achievement

The programme had five (5) targets for the financial year, three (3) targets were achieved and two (2) targets were not achieved. The programme has struggled to meet the targets related to the compliance with the 10% vacancy rate and due to long approval process as well as meeting 100% targets for financial disclosures for staff in at the level of Assistant Director. 79% achieved - 49 out of 64 officials under category Assistant Directors Level 09 and 10, complied with the Financial Disclosures submission deadline of 31 July 2024. It has increased to 90% achieved (57 out of 63) Assistant Directors Level 09 and 10, by end of the financial year.

4.1.9. Strategy to overcome areas of under performance

For the filling of vacancies, constant engagement with the approval authorities is implemented. For the targets on disclosures follow-ups and reminders are implement and reasons for non-compliance are recorded. Where reasons for non-compliance are not sufficient, consequence management through disciplinary measures are implemented.

4.2. Programme 2A: National Planning Commission

4.2.1. Programme Purpose

To guide and advise on national and long-term development planning, to monitor the implementation of the NDP and to mobilise the country to support the plan.

4.2.2. Sub-programmes

The programme consists of the following Sub-programmes:

1) Economy

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

2) Social Protection

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

3) Governance

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

4) Research, Partnerships and Development

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

4.2.3. Strategic Plan Outcome/s

The programme contributes to the Strategic Plan Outcome:

- Outcome 2: Improved government planning, implementation, monitoring, evaluation and oversight.
- Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.
- Outcome 4: Citizens contributing to the implementation of the NDP/MTSF

4.2.4. Performance against 2024-25 APP targets

The programme had four (4) targets for the financial year, all four (4) targets were achieved. The table below provides details of performance against outputs and targets



4.2.5. Performance outputs against the interventions to achieve the outcomes

Achieved				Not Achieved			
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
NDP monitoring reports	1. Number of NDP monitoring progress report	Report on monitoring NDP Indicators and Target was produced	1 report on monitoring NDP Indicators and Targets was produced	1 report produced on monitoring NDP Indicators and Targets	1 report on monitoring NDP Indicators and Targets was produced	None	None
	2. Number of reports on research projects completed in support of the implementation of the NDP	1 synthesis report on all research projects to review and support Implementation of the NDP was produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 Synthesis report produced on all research projects to review and support implementation of the NDP produced	1 Synthesis report was produced on all research projects to review and support Implementation of the NDP produced	None	None
	3. Number of stakeholder engagements report/s	Stakeholder engagements report on NDP implementation	1 Stakeholder engagements report on NDP implementation was produced	1 stakeholder engagements report on NDP implementation produced	1 stakeholder engagements report on NDP implementation was produced	None	None
	4. Annual report on the activities of the NPC	NPC Annual Report for 2021/2022 was produced 30 June 2022	Annual Report for 2022/23 was produced by 30 June 2023	NPC Annual Report for 2023/24 produced by 30 June 2024	NPC Annual Report for 2023/24 was produced by 27 June 2024	None	None

4.2.6. Linking performance with budget

The programme contribute to the Strategic outcomes of Improved government wide planning system; Continuous Assessments in the implementation of the NDP/MTDP; Data Collection for Improved utilisation rate of evidence in planning, implementation and monitoring

of government priorities and outlined in the Strategic Plan 2025-2030; and Stakeholder Engagement: Engage relevant stakeholders (government departments; civil society, private sector) in the development and refinement of developmental goals espoused in the NDP/MTDP.

The table below depicts the budget allocation to the programme.:

4.2.7. Sub-programme expenditure

Programme 2 sub-programmes	2024/25 ('000)			2023/24 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: National Planning Commission Secretariat	37 294	36 242	1 052	42 842	40 476	2 366
TOTAL	37 294	36 242	1 052	42 842	40 476	2 366

4.2.8. Explanation of achievement

The programme achieved four reports which are crucial to fulfil its mandate of guiding long-term development planning, monitoring the National Development Plan (NDP), and mobilizing the nation to support behind the plan.

- I. The annual report for the work of National Planning Commission (NPC) provides a comprehensive overview of the NPC work between April 2023 and March 2024.
- II. The report on stakeholder engagements demonstrates efforts to bring together different stakeholders and mobilize the country to support the NDP through active collaboration and communication.
- III. The 2024 NDP indicators and targets report provide a comprehensive analysis of South Africa's progress toward realising NDP Vision 2030. It assesses the country's advancements across key indicators outlined in the NDP.
- IV. The Research Compendium for 2024/25 is a consolidated repository of completed 18 research projects that provide critical insights into South Africa's developmental trajectory. These studies offer strategic recommendations to enhance policy effectiveness, address systemic challenges, and foster inclusive growth.

4.2.9. Strategies to overcome areas of under-performance

The impact of financial constraints on under performance requires the NPC to effectively lobby for collaboration with other stakeholders and funding to conduct research and stakeholder engagements.

4.3. Programme 2B: National Planning Coordination

4.3.1. Programme Purpose

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

4.3.2. Sub-programmes

The programme consists of the following sub-programmes:

1) Planning Alignment

Purpose: To facilitate the development and alignment of medium and short-term plans and delivery priorities.

2) Planning Coordination

Purpose: To develop national strategic short and medium-term plans.

3) Resource Planning

Purpose: To facilitate alignment of the national budget process and with planning priorities

4) Spatial Planning

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

4.3.3. Strategic Plan Outcome/s

The programme contributed to the Strategic Plan Outcome:

- Outcome 2: Improved government planning, implementation, monitoring, evaluation and oversight.

4.3.4. Performance against 2024-25 APP targets

The programme had nine (9) targets for the financial year. Eight (8) targets were achieved and one (1) target was not achieved. The table below provides details of performance against outputs and targets

4.3.5. Performance outputs against the interventions to achieve the outcomes

Achieved				Not Achieved			
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Sub-Programme: Resource Planning							
One report on resource considerations relating to the draft MTDP 2024-2029	1. Number of reports on the resource considerations relating to the draft MTDP 2024-2029	-	-	1 report on the resource considerations relating to the draft MTDP 2024-2029	1 report on the resource considerations relating to the draft MTDP 2024-2029 was produced	None	None
Report on the alignment between the draft MTDP 2024-2029 and the 2024 Medium-Term Budget Policy Statement (MTBPS)	2. Number of reports on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS developed	-	-	1 report on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS developed	1 report on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS was developed	None	None
Sub-Programme: Planning Alignment							
Assessment reports produced on the alignment of Strategic Plans and Annual Performance Plans with the MTSF and compliance with the Revised FSAPPs	3. Number of assessment reports on Strategic plans and APP received from national departments	52 assessment reports on received national institution's Strategic Plans and Annual Performance Plans were produced	52 reports on received national institution's Strategic Plans and Annual Performance Plans were produced	39 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans produced	44 assessment reports on received national institutions' Strategic Plans and Annual Performance Plans were produced	5 additional Institutions assessed	Additional draft APPs received for assessments
	4. Number of assessment reports on Strategic plans and APP received from provincial departments	Consolidated Assessment Reports for six provinces were produced	6 reports Assessment Reports were produced	4 reports produced	4 consolidated assessment reports were produced	None	None

Achieved				Not Achieved			
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Quarterly Performance Reporting (QPR) Guidelines	5. Number of Quarterly Performance Reporting Guidelines issued to all National Departments	1 Guideline for National QPRS was issued to all National Institutions on 13 May 2022	1 Guideline for National QPRS was issued to National Departments by 15 May 2023	1 Guideline for National QPRS issued by 15 May 2024	1 Guideline for National QPRS was issued to National Institutions by 15 May 2024	None	None
	6. Number of Quarterly Performance Reporting Guidelines issued to all Offices of the Premier	1 Guideline for Provincial QPRS was issued to all Offices of the Premier on 13 May 2022	1 Guideline for Provincial QPRS was issued to all Offices of the Premier by 15 May 2023	1 Guideline for Provincial QPRS issued by 15 May 2024	1 Guideline for Provincial QPRS was issued to all Offices of the Premier by 15 May 2024	None	None
Sub-Programme Spatial Planning							
Promulgation Of Development Planning legislation	7. Level of promulgation of Development Planning legislation	One report on the revision of the IPFB was produced	1 report on the Development planning legal framework was produced	Submission of the revised Bill for consideration by cabinet and Parliament	Revised Bill was not submitted for consideration by cabinet and Parliament as a result of internal re-prioritisation of the work, to first develop a comprehensive White Paper	Revised Bill was not submitted.	Work in relation to the DPFB was not re-submitted to Cabinet or Parliament as a result of internal re-prioritization of the work, to first develop a comprehensive white paper This work will be initiated in the financial year 2025/26
Initiatives to spatialise government planning	8. Number of initiatives to spatialise government planning	Five GIS maps showing spatialisation of government interventions produced	1 consolidated report on initiatives to improve spatialisation was produced	Framework to guide the spatialisation of institutional planning	A Framework to guide further initiatives on spatialisation of institutional planning initiative was produced and approved	None	None
Sub-programme: Planning Coordination							
Draft medium-term plan for 2024-2029	9. Number of draft medium-term plans for 2024-2029 developed	-	Draft medium-term plan for 2024-2029 was developed	Medium-term plan for 2024-2029 in line with electoral mandate developed	Medium-Term Plan for 2024-2029 in line with electoral mandate was developed	None	None

4.3.6. Linking performance with budget

For the development of the Medium Term Development Plan (MTDP) 2024-2029, a service provider was appointed for research services related to public policy and development planning.

An Evaluation of Training on the Theory of Change in the Public Sector was conducted using a service provider in the period under review. The aim of training was to assess the extent to which training on TOC that is provided by the National School of Government in collaboration with the DPME has contributed to the quality of plans. The evaluation was concluded and an improvement plan will be developed.

The Electronic Quarterly Performance Reporting System (eQPRS) which is used by the national and provincial institutions to report on the Annual Performance Plans is maintained to ensure its effectiveness across all institutions. A service provider is appointed annually to ensure support and maintenance of the system.

The ESRI software subscription remains critical to the work for the Spatial Planning unit in providing GIS, spatial analysis and mapping support to the DPME.

The table below provides the allocation per sub-programme:

4.3.7. Sub-programme expenditure

Programme 2 sub-programmes	2024/25 ('000)			2023/24 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: National Planning Coordination	1 768	753	1 015	2 903	2 328	575
Planning Coordination	29 499	28 388	1 111	35 793	29 371	6 422
TOTAL	31 267	29 141	2 126	38 696	31 699	6 997

4.3.8. Explanation of achievement

The sub-programme Resource Planning achieved all its targets for the period under review. This included one report on the resource considerations relating to the draft MTDP 2024-2029 and one report on the alignment between the draft MTDP 2024-2029 and the 2024 MTBPS which contributed to the strengthened facilitation of alignment of the national budget process with planning priorities. The purpose of these outputs is to support alignment of the national planning and budgeting processes.

In the period under review sub-programme Planning Alignment achieved the APP targets of issuing the National and Provincial Quarterly Reporting Guidelines to national and provincial institutions. The Guidelines provide guidance on national and provincial Quarterly

Reporting processes. Further, 2025-30 Strategic Plans and 2025/26 Annual Performance Plans of national and provincial institutions were assessed as planned. In addition, plans from 5 national institutions were assessed as received.

The sub-programme Spatial Planning achieved only one target namely, The Framework for Spatialisation of Institutional Planning was developed and approved by the Director General. In addition, a Provincial Workshop was hosted for multiple stakeholders responsible for different components of the planning function at a Provincial level. In addition, GIS, spatial analysis and mapping support was provided to the various units in DPME. In addition, the team provided support to the spatial data infrastructure of the country through participation in the work of the Committee for Spatial Information.

Over and above the APP Target, the DPME Geospatial Information Management Strategy (GIMS) was finalised and was approved by the Director-General following its endorsement by EXCO during the year under review. The GIMS aims to spatially enable the national development agenda by mainstreaming geospatial intelligence into planning, monitoring, and evaluation processes, ultimately promoting inclusive development and data driven decision making. The GIMS is scheduled for a public launch and implementation in the 2025/26 financial year, marking a significant step toward more integrated and evidence-based governance. The launch of GIMS represents a pivotal milestone in strengthening spatial governance across the state. As part of these efforts, the Government Spatial Data Capture Tool was updated and consolidated in collaboration with COGTA, to improve the geolocation of projects and support the implementation of the District Development Model (DDM).

The sub-programme Planning Coordination managed the medium term planning process for the development of and finalisation of the Medium Term Development Plan (MTDP) 2024-2029 as the 5-year year plan of the 7th administration. During the financial year, extensive stakeholder engagements were conducted soliciting inputs and feedback from national departments, provincial governments, government clusters, the National Planning Commission (NPC), the Forum of South African Directors-General (FOSAD), the Extended Cabinet Lekgotla and finally Cabinet. The Extended Cabinet lekgotla adopted the MTDP 2024-2029 on 29-30 January 2025 and Cabinet approved the plan on 6 February 2025. The final MTDP 2024-2029 was published on the 27 March 2025.

4.3.9. Strategy to overcome areas of under performance

The Development Planning Framework Bill target was not achieved, a meeting was held with the National Planning Commission and the National Planning Coordination Branch to discuss a way forward on outstanding matters. It was concurred that developing a white paper will take the process backwards. More clarity was requested on the intent of the white paper and the extent on it covering all planning, monitoring and evaluation aspects. It was felt that the Development Planning Framework Bill

Cabinet Process should still continue. It was suggested that a meeting takes place with the DG and the Minister to determine the way forward and the correct Unit or Branch to drive the process.

4.4. Programme 3: Sector Monitoring Services

4.4.1. Purpose of the programme

The purpose of the branch is to monitor government performance against the 7 Priorities of government as expressed through the MTSF. It monitors also, the intervention strategies toward achievement of intended results as articulated in the MTSF.

4.4.2 Sub-programmes

The programme consists of the following sub-programmes:

1) Management: Sector Monitoring

Purpose: Provide management and support services to the programme.

2) Outcome Monitoring and Intervention Support

Purpose: Facilitate the coordination and management of MTSF priorities through continuous monitoring of performance towards the achievement of intended results and the provision of appropriate support.

4.4.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcome:

- Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.

4.4.4. Performance against 2024-25 APP targets

The programme had ten (10) targets for the financial year, eight (8) targets were achieved and two (2) target not achieved. The table below provides details of performance against outputs and targets

4.4.5. Performance outputs against the interventions to achieve the outcomes

Achieved				Not Achieved			
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Sub-programme: Departmental Management							
Monitoring Review Reports on implementation of government priorities outlined in the MTSF	1. Number of MTSF Monitoring reports	2 MTSF Monitoring reports were produced	2 reports produced	2 reports produced	2 reports were produced	None	None
Briefing Notes on Cabinet Memoranda to advise Executive on policy cohesion and alignment towards changing citizens' living conditions	2. Percentage of required briefing notes produced	100% briefing notes were produced against all the Cabinet Memoranda received 122/122 =100%	100% briefing notes were produced against all the Cabinet Memoranda received 110/110=100%	90% of required briefing notes produced	100% briefing notes were produced against all the Cabinet Memoranda received 62/62=100%	Target exceeded by 10%	Team ensured that all cabinet memoranda are responded to and BNs are submitted prior to the Cabinet Committees meetings
Integrated Operation Phakisa progress assessments	3. Number of Operation Phakisa assessments reports	3 integrated assessment reports on the implementation of the Operation Phakisa Delivery labs was produced	2 Operation Phakisa assessment report were produced	2	2 Operation Phakisa assessment reports were produced	None	None
Consolidated Local Government Management Improvement Model (LGMIM) Report	4. Number of consolidated LGMIM report/s	1 LGMIM report produced and distributed to management	1 consolidated LGMIM report produced	1	1 consolidated LGMIM report produced	None	None
Development of G20 working group concept note and strategy	5. Number of G20 DWG concept Notes	-	-	1	1 G20 DWG concept note produced	None	None
Development of a pilot masterplan dashboard	6. Number of pilot masterplan monitoring dashboards developed	-	-	1	1 pilot Masterplan monitoring dashboard was developed	None	None

Achieved				Not Achieved			
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
	7. Number of reports produced on impact of masterplans based on the data collected during the pilot phase	-	-	1	1 report produced on impact of masterplans based on the data collected during the pilot phase	None	None
Progress report on Climate change and just transition	8. Number of progress reports on Climate change and just transition	-	2 progress report on Climate change and just transition were produced	1	1 progress report on Climate change and just transition produced	None	None
Government Wide Intervention System (which includes Early Warning System and rapid response)	9. Develop Government Wide Intervention Support Strategy (which includes Early Warning System and rapid response)	-	1 Government wide interventions strategy was produced	Government Wide Intervention Strategy piloted	Government Wide Intervention Strategy was finalised but not piloted	Government Wide Intervention Strategy was not piloted	The intention was to finalise the Government Wide Intervention Support Strategy and have it piloted in the financial year 2025/26 However, there was an error in the APP annual target and indicator descriptor which erroneously indicated that the strategy would be piloted in the reporting period under review. Piloting of the strategy has been put on hold due to capacity constraints.

Achieved				Not Achieved			
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Development of Operation Phakisa (OP) Electronic Monitoring and Reporting System	10. Operation Phakisa (OP) Electronic Monitoring and Reporting System	-	1 Concept Note on the development of Operation Phakisa (OP) Electronic Monitoring and Reporting System was produced	OP Electronic System developed	Operation Phakisa (OP) Electronic Monitoring and Reporting System was not developed due to procurement insufficient budget as qualified bidders submitted proposals quoting above the available budget of R1.1 million	Operation Phakisa (OP) Electronic Monitoring and Reporting System was not developed	The procurement process experienced delays due to an insufficient budget, as qualified bidders submitted proposals quoting above the available budget of R1.1 million Additional funding was eventually secured in December 2024, and following the tender award in March 2025, the project is set to start in the new financial year The project has also been renamed from Operation Phakisa (OP) Electronic Monitoring and Reporting System to MTDP Electronic Monitoring and Reporting System, in alignment with the government's 5-year plan for 2024-2029.

4.4.6. Linking performance with budget

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

Monitoring aims to identify and resolve problems, accelerate the implementation of key interventions,

and ensure that the needs of women, youth, and people with disabilities are prioritized in how the work is reported.

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

The table below provides the allocation per sub-programme:

4.4.7. Sub-programme expenditure

Programme 3 sub-programmes	2024/25 ('000)			2023/24 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Sector Monitoring Services	3 394	1 943	1 451	2 519	2 169	350
Outcomes Monitoring and Support	54 705	54 314	391	56 818	53 638	3 180
Intervention Support	7 219	7 131	88	6 376	6 145	231
TOTAL	65 318	63 388	1 930	65 713	61 952	3 761

4.4.8. Explanation of achievement

Monitoring Review Reports on implementation of government priorities outlined in the MTSF were produced and presented to the Cabinet. The team ensured that Briefing Notes on Cabinet Memoranda to advise the Executive on policy cohesion and alignment.

4.4.9. Strategy to overcome areas of under performance
The programme will establish a comprehensive monitoring framework to monitor the implementation of the adopted the Medium-Term Development Plan 2024-2029, for the Seventh Administration. It will also focus on strengthening and optimising its capacity based on the available resources to monitor the implementation of the Medium-Term Development Plan the other Government Plans including the State of the Nation Address (SONA).

4.5. Programme 4: Public Sector Monitoring and Capacity Development

4.5.1. Purpose of the programme

The purpose of the branch is to support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

4.5.2. Sub-programmes

The programme consists of the following sub-programmes:

1) Management: Public Sector Monitoring and Support

Purpose: Provide management and support services to the branch.

2) Public Sector Capacity Development

Purpose: To monitor public service capabilities and support governance of public entities.

3) Frontline and Monitoring Support:

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

4) Capacity Development Coordination:

Purpose: To coordinate capacity development programmes to ensure effective development and application of PM&E policies, tools, systems and guidelines in government.

5) Public Service (Priority 1)

Purpose: To monitor and evaluate implementation of the first priority of the Medium-Term Strategic Framework (2019-2024) about building a capable, ethical and developmental state.

4.5.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcomes:

- Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.
- Outcome 4: Citizens contributing to the implementation of the NDP/MTSF

4.5.4. Performance against 2024-25 APP targets

The programme had seven (7) targets for the financial year, all seven (7) targets were achieved. The table below provides details of performance against outputs and targets

4.5.5. Performance outputs against the interventions to achieve the outcomes

Achieved				Not Achieved			
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Monitoring of Performance Agreements signed and assessments performed in line with the Heads of Departments (HOD) Performance Management Development System (PMDS)	1. Number of reports on performance agreements signed and assessed in the implementation of the Heads of Departments (HOD) Performance Management Development System (PMDS)	2 reports were developed	2 report on performance agreements signed and assessed in the implementation of HODs PMDS were produced	2 status reports produced	2 status reports on performance agreements signed and assessed in the implementation of HODs PMDS were produced	None	None

Achieved				Not Achieved			
Outcome	Improved accountability of the government in the implementation of service delivery programmes and projects						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Monitoring of National and Provincial departments performance and capability	2. Number of reports developed on the monitoring of National and Provincial departments performance and capability monitored	2 reports were developed	2 reports on the monitoring of National and Provincial departments performance and capability monitored were produced	2 status reports produced	2 status reports on the monitoring of National and Provincial Departments performance and capability monitored were produced	None	None
Monitoring of State-Owned Entities (SOEs) Performance and Capability	3. Number of monitoring reports on the SOEs contributing towards the MTSF	2 SOEs monitoring reports for 9 SOE's contributing towards the MTSF were produced	2 monitoring reports on SOEs contributing towards the MTSF were produced	2 status reports produced	2 status reports on the SOEs contributing towards the MTSF were produced	None	None
Frontline service delivery monitor on the implementation of MTSF priorities at district level	4. Number of frontline service delivery monitoring reports on the implementation of MTSF priorities at district level	2 Frontline Service Delivery monitoring reports were produced	2 Frontline Service Delivery monitoring report were produced	2 status reports produced	2 status reports on implementation of MTSF priorities at district level were produced	None	None
Analysis and monitoring of the performance the Presidential Hotline Performance	5. Number of Performance Reports for the Presidential Hotline Performance	4 Presidential Hotline Performance report were produced	4 Presidential Hotline Performance report were produced	4 status reports produced	4 status reports on the Presidential Hotline Performance were produced	None	None
PM&E capacity development	6. Number of targets in the PM&E Capacity Development Plan achieved	8 targets in the PM&E Capacity Development Plan were achieved	8 targets in the PM&E Capacity Development Plan were achieved	8 status reports produced	8 status reports indicating achievement of the 8 targets in the PM&E Capacity Development Plan were produced	None	None
Monitoring of the institutionalisation of National Anti-Corruption Strategy	7. Number of monitoring reports on the institutionalisation of the NACS	2 Bi-Annual MTSF reports on the institutionalisation of the NACS were produced	2 Monitoring report of the institutionalisation of the NACS were produced	2 status reports produced	2 status reports on the institutionalisation of the NACS were produced	None	None

4.5.6. Linking performance with budget

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

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

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

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

The table below provides the allocation per sub-programme:

4.5.7. Sub-programme expenditure

Programme 4	2024/25 ('000)			2023/24 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Public Sector Monitoring & Capacity Development	4 520	2 798	1 722	3 814	2 599	1 215
Public Service Monitoring and Capacity Development	75 130	73 092	2 038	74 358	70 634	3 724
TOTAL	79 650	75 890	3 760	78 172	73 233	4 939

4.5.8. Explanation of achievement

During the reporting period, the Department of Planning, Monitoring and Evaluation (DPME) advanced key initiatives to strengthen oversight and improve performance across government. The State-Owned Entities (SOEs) Self-Assessment Toolkit was launched, with 48 State-Owned Entities participating, providing valuable insights into systemic challenges. A consolidated report was produced, and follow-up engagements with oversight departments are scheduled.

The revised Management Performance Assessment Tool (MPAT) Framework was finalised and will be piloted to drive improvements in departments. All the necessary templates and processes for the development of the Ministerial Performance Agreements were finalised, following the adoption of the Medium-Term Development Plan.

DPME continued its oversight role of the Head of Department (HoD) Performance Management and Development System (PMDS) in partnership with key stakeholders such as the Department for Public Service and Administration (DPSA), National School of Government (NSG), Public Service Commission, and Offices of the Premier. As part of strengthening monitoring, facilitating improvements, and capacity building, new PMDS training programmes were developed in collaboration with the National School of Government.

The PM&E Capacity Development Unit played a central role in enhancing state capability through various strategic initiatives in the 2024/2025 financial year. The Unit coordinated technical advisory services, strategic partnerships, training programmes, and knowledge-sharing dialogues to strengthen the development and implementation of planning, monitoring, and evaluation (PM&E) systems across government.

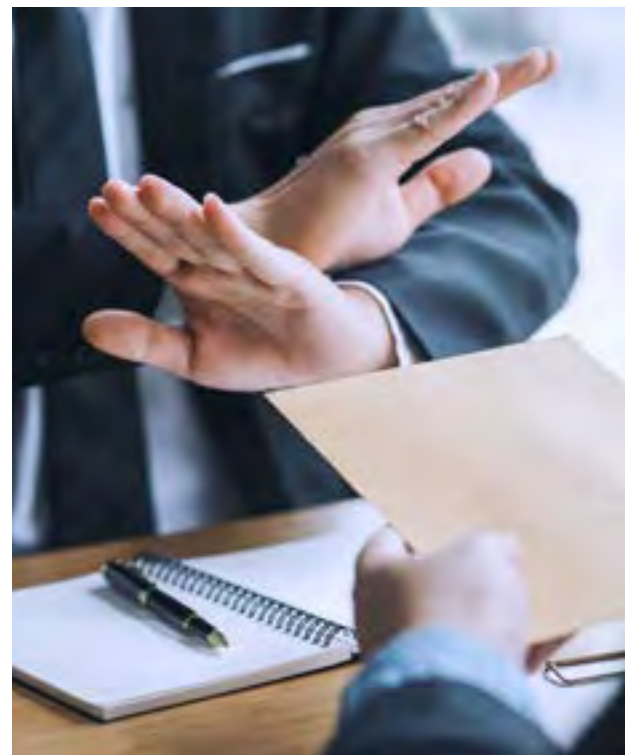
Key achievements include support to the implementation of the National Anti-Corruption Strategy (NACS) through multi-stakeholder engagements, including a high-level dialogue with international development partners and collaboration with non-state actors such as Corruption Watch and the Ahmed Kathrada Foundation. International cooperation was advanced through the finalisation of an MoU with Namibia's National Planning Commission and hosting a Tanzanian delegation to share South Africa's PM&E experience. Engagements

under the G20 with Brazil and participation in national conferences such as SAAPAM and SAMEA further contributed to capacity building and state innovation.

The Unit also worked to integrate youth through the Emerging Evaluators Programme and strengthened academia-public sector collaboration via partnerships with institutions like the University of Pretoria. Additional efforts included supporting the Presidential Hotline's operational improvement and providing advisory support to local government institutions such as Mangaung Metro.

These initiatives reflect the Unit's commitment to building a capable, ethical, and developmental state through robust PM&E systems and strategic collaboration.

During the reporting period, the DPME FSDM Unit successfully carried out improvement monitoring of key service delivery sites, including education facilities, healthcare centres, GBVF response sites, Special Economic Zones, and disaster relief initiatives. These activities were aligned with the Joint Annual Plans developed in collaboration with the Offices of the Premier, and all targeted sites were visited as scheduled. Support was also provided to political principals during executive monitoring activities. No instances of underperformance were recorded.



The Presidential Hotline functioned effectively, producing all required reports on schedule. Efforts to address low resolution rates in specific provinces and departments were prioritised through targeted engagements and ongoing interventions. Additionally, work began on the institutionalisation of the Hotline across government, marking a key step toward improving public service responsiveness and accountability.

The DPME has supported The Presidency in advancing anti-corruption efforts, including the National Anti-Corruption Strategy (NACAC), State Capture reforms, and the SIU Recommendations Tracking System. Progress includes legislative reforms on anti-bribery, procurement transparency, and public administration, alongside recoveries from corruption cases.

A Central Register for dismissed officials has been established, and the SIU Tracking System, developed cost-effectively, is being expanded to monitor criminal referrals. These initiatives demonstrate a commitment to ethical governance and accountability.

4.5.9. Strategy to overcome areas of under performance

Frontline Monitoring activities continue to be implemented in alignment with the Joint Annual Plans. In instances where delays occur, the Department engages proactively with the Offices of the Premier to realign monitoring activities with agreed timelines. Continuous oversight and reporting at site, district, and project levels support the timely identification of challenges and the application of appropriate remedial actions.

In relation to presidential hotline, persistent low-resolution rates which averaged 47% of citizen complaints during the reporting period are addressed through high-level engagements with the relevant provincial offices or departments. These engagements aim to develop improvement plans and implement corrective measures to ensure responsive and accountable service delivery.

4.6. Programme 5: Evaluation, Evidence and Knowledge Systems

4.6.1. Purpose of the Programme

The purpose of the branch is to coordinate and support the generation, collation, accessibility and timely use of quality evidence to support performance monitoring and evaluation across government.

4.6.2. Sub-programmes

The programme is made up of the following sub-programmes:

1) Evaluations

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

2) Research and Knowledge Management

Purpose: Provide research and knowledge management services.

3) Data Integration and Analysis (DIA)

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

4.6.3. Strategic Plan Outcome/s

The programme contribute to the Strategic Plan Outcomes:

- Outcome 2: Improved government planning, implementation, monitoring, evaluation and oversight.
- Outcome 3: Improved accountability of the government in the implementation of service delivery programmes and projects.

4.6.4. Performance against 2024-25 APP targets

The programme had five (5) targets for the financial year, all five (5) targets were achieved. The table below provides details of performance against outputs and targets

4.6.5. Performance outputs against the interventions to achieve the outcomes

Achieved				Not Achieved			
Outcome	Improved government planning, implementation, monitoring, evaluation and oversight						
The outputs, output indicators and the planned targets below contributed to achieving the outcome as stated in the strategic plan and annual performance plan being reported on.							
	2024/2025	2022/2023	2023/2024	2024/2025			
Output	Output Indicator	Audited Actual Achievement (where applicable)	Audited Actual Achievement (where applicable)	Planned Annual Target	Actual Achievement	Deviation from Planned Target	Comment on the Deviation
Evidence planning to support the country's development agenda	1. Number of Evidence Plans produced	1 Evidence Plan was produced	1 Evidence Plan was produced	1 Evidence Plan was produced	1 Evidence Plan was produced	None	None
Evidence-based support provided to government institutions	2. Number of Evaluation Reports produced	4 Evaluation reports were produced	5 Evaluation reports were produced	2 Evaluation reports were produced	2 Evaluation reports were produced	None	None
	3. Number of research assignments produced	3 Research assignments were produced	3 Research assignments were produced	2 Research assignments were produced	2 Research assignments were produced	None	None
	4. Number of Development Indicators Reports produced	1 Development Indicator report was produced	1 Development Indicator report was produced	1 Development Indicator report was producedper year	1 Development Indicator report was produced	None	None
	5. Number of reports produced on the technical support provided to the DPME and other government institutions	1 report on technical support provided to the DPME and other government institutions was produced	1 report on Technical Evidence Support was produced	1 report on Technical Evidence Support produced	1 report on Technical Evidence Support was produced	None	None

4.6.6. Linking performance with budget

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

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

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

The table below provides the allocation per sub-programme:

4.6.7. Sub-programme expenditure

Programme 5 sub-programmes	2024/25 ('000)			2023/24 ('000)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Management: Evidence and Knowledge Systems	3 078	2 431	647	2 566	2 558	8
Evaluation, Research, Knowledge and Data Systems	35 816	33 517	2 299	37 326	37 138	188
TOTAL	38 894	35 948	2 946	39 892	39 696	196

4.6.8. Explanation of achievement

The EEKS Branch achieved all five of its annual targets. These included the development of the forward-looking Evidence Plan, the production of evaluation and research reports, and the provision of technical evidence support to various government institutions.

The Evidence Plan, in particular, outlines key priorities for research, evaluation and data initiatives. It adopts a five-year perspective, starting in 2025/26 with the onset of the 7th Administration, and is aligned with the NDP and the MTDP 2024-2029. Priorities for 2025/26 include: updating the National Evaluation Policy Framework (NEPF) and introducing the National Evaluation Plan (2025-2030); revising the Data Strategy to modernise data systems and enhance interoperability and knowledge management of government performance information; producing evaluation and research outputs; strengthening platforms for knowledge dissemination; and leveraging partnerships and collaborations to increase the use and impact of evidence in policy and decision-making.

The updating of the NEPF is particularly important to ensure its continued relevance as a standard-setting instrument for evaluation practice in South Africa and as a reference for the global evaluation community. This process draws on various strands of work: background research on implementation lessons in collaboration with Twende Mbele; a benchmarking exercise using the National Evaluation Capacities Index (INCE), in partnership with African Evaluation Association (AfrEA), the German Institute for Development Evaluation

(DEval) and the World Food Programme (WFP); and inputs from an expert reference group and stakeholder consultations, which will include engagement with the Portfolio Committee on Planning, Monitoring and Evaluation and other relevant parliamentary committees. evaluation principles introduced by South Africa in 2023—Climate and Ecosystems Health (CEH) and Transformative Equity (TE) – which are intended to complement the existing OECD DAC evaluation criteria.

The Development Indicators (DI) 2024 Report has been produced to provide a strategic evaluation of the South Africa's development trajectory and the impact of public policies. Its timing enables it to serve both as a baseline for the MTDP 2024-2029 and a close-out assessment for the 2019-2024 Medium-Term Strategic Framework (6th Administration). The report is structured around the three MTDP Strategic Priorities: inclusive growth and job creation; reducing poverty and the high cost of living; and building a capable, ethical and developmental state. An interactive Development Indicators Dashboard is hosted on the National Policy Data Observatory (NPDO) – a collaborative platform involving the Department of Science, Technology and Innovation (DSTI), the CSIR, Statistics South Africa, the South African Revenue Service, the DPME, the National Planning Commission (NPC) and other partners.

Another significant milestone was the approval of the 2nd Edition of the COVID-19 Country Report for dissemination. This follows the publication of the 1st Edition in June 2022, which covered the first two waves of the pandemic (March 2020–March 2021).

The 2nd Edition (April 2021–March 2023) focuses on South Africa's vaccination efforts, the easing of restrictions, and economic recovery. Together, these reports document South Africa's response to the pandemic and aim to draw lessons for future disaster management. Insights from the reports have informed policy decisions, supported international learning, empowered citizens, and enriched discourse on disaster response and preparedness. South Africa, through the DPME, has actively contributed to global knowledge-sharing platforms such as the OECD's COVID-19 Global Evaluation Coalition, engaging with 32 countries and more than 30 international agencies.

Two key evaluations were completed during the year. The Design and Implementation Evaluation of the Priority Human Settlements and Housing Development Areas (PHSHDA) was conducted in collaboration with the National Department of Human Settlements, covering all nine provinces and the eight metropolitan municipalities. The Rapid Evaluation of the 16 Days Campaign for No Violence Against Women and Children was completed in partnership with the Department of Women, Youth and Persons with Disabilities (DWYPD) to assess implementation effectiveness. In both cases, Improvement Plans were still being developed at the end of the financial year.

In the area of gender-based violence and femicide (GBVF), the DPME continued to play a key role in supporting the implementation of the National Strategic Plan on GBVF (NSP-GBVF). As the Government Convener for Pillar 6 (Research and Information Systems), the Department coordinated monthly reporting on deliverables in line with the Monitoring and Evaluation Framework and provided research support to the Presidency. Notable contributions included the development of an AI-powered Evidence Map and the production of the Annual Review of the NSP-GBVF, both of which are designed to strengthen evidence-informed policy responses to GBVF.

To inform strategic planning for the 7th Administration, the DPME produced a Synthesis Report on Lessons from Job Creation Initiatives. The report emerged from a technical workshop hosted in collaboration with the Department of Employment and Labour (DEL) and consolidated insights from recent evaluations and research. Key recommendations include consolidating, streamlining, and upscaling public employment

programmes to improve their design, implementation and impact. These recommendations support the DEL's Work SA Initiative, which is proposed to reform and integrate public employment initiatives to increase their effectiveness.

The Rapid Diagnostic Evaluation of the Parole System was underway at the close of the financial year. Preliminary insights were drawn from an evaluative workshop and shared with the Department of Correctional Services. These insights, generated through collaboration with research teams from UNISA, UWC, UFS, UCT, and UFH, as well as from the DPME's Development Indicators series, were intended to inform the Department's strategic review processes and the development of institutional strategic plans.

The EEKS Branch also provided technical evidence support to nine (9) national departments, covering a total of nineteen (19) evidence projects. In addition, support was extended to five (5) Offices of the Premiers (OTPs) — in the Eastern Cape, KwaZulu-Natal, Northern Cape, Limpopo, and Gauteng — on various evaluation projects. The Branch also supported one state agency, the Water Research Commission (WRC), on an evaluation of the impact of gender transformation interventions in the water sector.

Among the key collaborations and knowledge-sharing platforms during 2024/25 were the co-hosting of the 9th South African Monitoring and Evaluation Association (SAMEA) Conference to advance the M&E practice, and engagements with the Independent Evaluation Office of the BRICS New Development Bank (NDB-IEO). The DPME, in particular, provided peer review support to the NDB-IEO for its Thematic Evaluation of NDB-funded projects in the energy sector in South Africa. The Branch also peer reviewed the independent evaluation of the United Nations Sustainable Development Cooperation Framework (UNSDCF) for South Africa (2020–2025), which will inform the formulation of the next cooperation framework agreement for the period leading to 2030.

Building on the previous year's activities, the EEKS Branch led the dissemination of the 30-Year Review of South Africa's Democracy. It also used insights from the Review to guide government engagements with various sectors of society to gather diverse perspectives on the country's achievements, lessons learned and the roadmap for the future. These engagements included the Conference on Three Decades of Respect for and

Promotion of Human Rights; a roundtable with the National Press Club and UNISA; workshops with the National Economic Development and Labour Council (NEDLAC) – involving Social Partners (Organised Labour, Business, Community, and Government) – which culminated in a NEDLAC report providing recommendations for the 7th Administration; and the Three Decades of Democracy Conference, hosted in partnership with the University of Johannesburg, the National School of Government (NSG) and the Mapungubwe Institute for Strategic Reflection (MISTRA).

4.6.9. Strategy to overcome areas of under performance

Whereas the EEKS Branch achieved all its APP targets for the 2024/25 financial year, there is scope to enhance performance and impact. The Branch utilised 88% of its allocated budget, resulting in an underspending of about R4.9 million. To address this in the 2025/26 financial year, the Branch will improve how it manages dependencies and work more closely with Supply Chain Management to fast-track the implementation of procurement and demand management plans. Additionally, greater emphasis will be placed on improving the timeliness of evidence dissemination and strengthening the tracking and reporting of the implementation of evaluation recommendations.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

No transfer payments were made to public entities.

5.2. Transfer payments to all organisations other than public entities

Transfer payments during the period under review amount to R1 213 million which consist of the following: Transfer to households for leave gratuities paid to employees who left the service of the department amount to R1 196 million. Transfer to provinces and municipalities for licence renewal for GG: Vehicles amount to R17 thousand.

6. CONDITIONAL GRANTS

The department did not receive any conditional grants and there was no earmarked funds paid.



7. DONOR FUNDS

7.1. Donor Funds Received

Donor Fund: Transparency, Integrity and Accountability Project (TIP) in South Africa

Name of donor	German International Cooperation Society (GIZ)
Full amount of the funding	294 990,00 €
Period of the commitment	01 April 2024 – 30 September 2025
Purpose of the funding	Monitoring & Evaluation System for the National Anti-Corruption Strategy Project
Expected outputs	Implementation of National Anti-Corruption Strategy
Actual outputs achieved	Quarterly Progress Report Submitted
Amount received (R'000)	R1 446
Amount spent by the department (R'000)	R1 436
Reasons for the funds unspent	N/A
Monitoring mechanism by the donor	Quarterly Progress Reports

8. CAPITAL INVESTMENT

The Department does have control over movable fixed capital assets, and improvements over immovable fixed capital assets, though they do not have control over acquisition of office space. Details about the acquisition and disposal of assets are contained in Part E: Financial Information.

PART C GOVERNANCE



1. INTRODUCTION

- Expending limited government resources in an efficient and effective manner in delivering services is critical. The Department has established a strong culture of good corporate governance that encompass key elements of accountability, transparency, fairness, responsibility, and risk management. These principles guide how the Department operates, ensuring ethical conduct, stakeholder alignment, and sustainable service delivery. In this regard, internal (IA) and external (AGSA) conduct risk-based audits to ensure that the Department has sufficient internal controls to minimise fraud and uphold accountability. Successive audit outcomes have confirmed that internal controls are in place and effective.

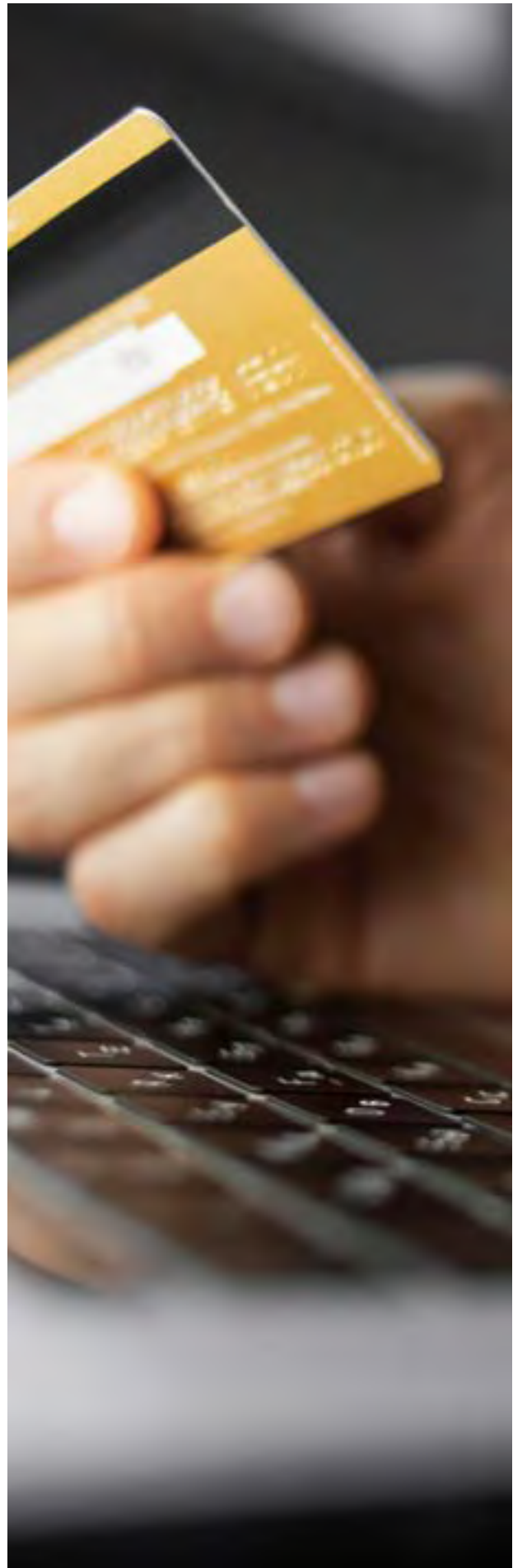
2. RISK MANAGEMENT

- The department has established a risk management system, as per the requirements of the Public Finance Management Act, particularly, Section 38 of the aforementioned Act. Furthermore, the risk management policy and the risk management strategy, were adopted by the Risk & Compliance Management Committee & EXCO, and subsequently approved by the Accounting Officer.
 - The strategic risk assessment was conducted with senior managers of the department, and the consolidated strategic risk register was consulted with various governance structures of the department, namely the Risk and Compliance Management Committee, EXCO and the Audit Committee. The consolidated strategic risk register was then signed off by the Accounting Officer. Furthermore, operational risk assessments were conducted within Branches and Chief Directorates in Programme 1. New emerging risks were also identified and recorded in the new and emerging risk register, and the risks were closely monitored by the Risk and Compliance Management Committee, EXCO and the Audit Committee.
 - The department has a functioning risk and compliance management committee that advises management through EXCO on the overall system of risk management, and provides assurance on the progress regarding the implementation of the risk mitigation actions of unacceptable levels of risks.
 - The Audit Committee advises the department on risk management and independently monitors the effectiveness of the overall system of risk management.
- The department has continuously and consistently managed the risks affecting the department, and the achievement of the Annual Performance Plan deliverables can be attributed to the effective management of strategic risks as well as operational risks. Although the department experienced few challenges, the department has made stringent efforts to address those challenges.



3. FRAUD AND CORRUPTION

- The department has put in place the fraud prevention strategy and response plan, and has made progress in implementing the plan. The plan was implemented through conducting the ethics and corruption risk assessment, conducting training on anti-corruption and integrity management, communication and awareness of the departmental values and code of conduct, awareness through regular placement of the fraud and corruption awareness pamphlets on intranet, desktop screen savers, and circulation through emails to all employees of the department. New employees have also been inducted on the Anti-Fraud and Corruption measures which are applicable within the department and the values and departmental code of conduct. The Ethics Management Committee oversees the implementation of the Anti-Fraud and Corruption measures in the department, and provides oversight progress reports to EXCO and Accounting Officer.
- The department subscribed to the Public Service Commission's National Anti-Corruption Hotline (0800 702 702) for anonymous reporting of fraud and corruption incidents pertaining to the department. The Whistle Blowing Policy has been put in place, and was continuously communicated through emails and intranet to all employees, and highlighted the overall internal mechanisms and platforms for employees to make confidential disclosures. The mechanisms regarding the reporting of fraud and corruption are operating efficiently within the department.
- The department has the allegations register in place used for recording of all incidents of alleged fraud and corruption received through the internal reporting mechanisms, as well as through the National Anti-Corruption Hotline (managed by the Public Service Commission). The register also records the outcomes of the cases investigated. Based on the outcomes of the investigation, where necessary, the disciplinary measures are instituted against the defaulters through the Labour Relations Unit, and the cases are referred to the law enforcement agencies for further investigation in instances where the investigation revealed elements of criminality. The status report regarding the investigations is produced on regular basis for consideration by the Ethics Management Committee, EXCO and Audit Committee.



4. MINIMISING CONFLICT OF INTEREST

The department has implemented number of internal control measures, to ensure that cases of conflict of interests are minimised or eliminated. Conflict of interest is minimised through financial disclosures verifications, lifestyle reviews, through HR processes by ensuring that shortlisting and interviews panellists disclose their conflicts of interests, and also managing the conflict of interest regarding Supply Chain Management processes, Bid Specification Committee, Bid Evaluation Committee or Bid Adjudication Committee, and the appointed committee members through the declaration of conflicts. Declaration of conflict of interest is incorporated as a standard agenda item for most of the governance structures such as the Ethics Committee, Risk & Compliance Committee, Executive Committee (EXCO), as well as for the Audit Committee, meetings respectively.

Where applicable, reports are further generated and brought to the attention of the Accounting Officer, regarding the potential conflict of interest identified, to ensure that disciplinary measures are instituted against the employees for non-compliance or non-disclosure of such conflict of interests.

5. CODE OF CONDUCT

The department has developed the internal Code of Conduct, which is aligned to the Public Service Code of Conduct, as outlined in the Amended Public Service Regulations 2016. The code of conduct is communicated to all employees of the department, through the emails, desktop pop-up messages and laptop screen saver, and has been placed on the intranet. The code of conduct is further communicated to newly appointed officials during the induction programme. Generally, the department committed to adherence to the Public Service Code of Conduct. In instances of breach of code of conduct by employees, consequence management is implemented for non-compliance.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department continuously implement and maintain an effective, efficient Occupational Health and Safety programme which include a functional Health and Safety Committee. DPME is striving to comply with Occupational Health and Safety Act 85 of 1993 and relevant Regulations.



7. PORTFOLIO COMMITTEES

Date of meeting	Purpose of the meeting	Recommendations
9 July 2024	Election of the chairperson and Budget and Annual Performance Plans presentations: DPME, Statistics South Africa and Brand South Africa	
10 July 2024	Department of Public Enterprises Annual Performance Report for 2024/2025	
14 August 2024	Orientation workshop on the new shareholding model and state-owned companies	
23 August 2024	Induction – Overview of DPME, Brand SA And Statistics South Africa mandate and functions.	
30 August 2024	Induction – Presentation of the Portfolio Committee on Public Enterprises Legacy Report	
20 September 2024	DPME presentation on the policy framework and legislation for the integrated planning and implementation plan and its alignment to the DDM	
11 October 2024	DPME briefing on the National State Enterprises Bill [B1-2024], and first consideration of its processing schedule and draft advert for publication.	
25 October 2024	DPME briefing on its 2023/2024 Annual Report, and annual report briefings on the 2023/2024 annual reports of Statistics South Africa and Brand South Africa.	
15 November 2024	Briefing the Department of Public Enterprises 2023/2024 Annual Report and DPME briefing on the National State Enterprises Bill [B1-2024]	
22 November 2024	Briefing on the 6th Administration evaluation studies and their impact on future government planning, and budgeting; National State Enterprises Bill [B1-2024] – processing schedule and consideration of draft advert for publication	
12 March 2025	National State Enterprises Bill [B1-2024] – Briefing on the key matters emanating from the public submissions	
19 March 2025	DPME briefing on the 2024-2025 Medium Term Development Plan	

8. SCOPA RESOLUTIONS

There were no SCOPA resolutions related to the Department in the period under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified audit opinion in the previous financial year. There were no major issues identified and those that we flagged were addressed.

10. INTERNAL CONTROL UNIT

Internal control Unit within the Office of the Chief Financial Officer (OCFO) is fully operational and continuously endeavours to improve the financial and internal control activities within the Financial Management and Supply Chain Management. This unit conducts assessments on transactions incurred by the department in order to identify matters of non-compliance to applicable laws, prescripts and regulations, which assist in improving the internal control environment. The Unit facilitates the development and /or amendments of Financial Management policies, reviewal of financial delegations of authority, revision of procedures and /or checklists, and raising of awareness & education to Financial Management and Supply Chain Management units. This extends to playing an active advisory role and provision of independent analysis in technical matters in order to strengthen compliance and sound decision making in relation to financial management.

Internal Control also maintains registers on Irregular expenditure, Fruitless and Wasteful expenditure, and Losses & Damages of the Department of Planning, Monitoring and Evaluation. Assessments undertaken through Internal Control Reports also provide recommendations for implementation to either improve controls and/ or to clarify misalignments and/ or interpretations.

The Unit is also involved in the Risk Management process of the OCFO which results into the development of Operational Risk register, and Ethics & Corruption Register in an attempt to continuously improve financial control activities and operations, through provision of assessment reports that indicate gaps in the processes, policies and implementation.

The Internal control unit continuously strive for improvement of financial internal controls through advocating for implementation of set preventative and corrective internal control measures, as well as ensuring compliance with laws and regulations through monitoring and review of transactions.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1. Internal Audit Unit

The Internal Audit Activity (IAA) strengthens the Department's ability to create, protect and sustain value by providing Management with independent, risk-based, and objective assurance, advice, insight and foresight. IAA is responsible for evaluating and improving the adequacy, effectiveness and efficiency of the Department's governance, risk management and control processes to ensure that the Department achieves its objectives. The purpose, authority and responsibility of IAA is stated in the Internal Audit Charter, which is endorsed by the Director General (DG) and approved by the Audit Committee (AC).

The Internal Audit Activity reports functionally to the AC and administratively to the DG, maintaining independence from operational management. No impairments to independence or objectivity were identified during the reporting period.

11.2. Internal Audit Unit and Audit Committee

- I. Under the leadership and guidance of the AC, The IAA remains committed to providing independent, objective assurance and advisory services that add value and support the Department in achieving its objectives.
- II. IAA executed the risk-based audit plan which was developed based on a risk assessment of the Department's operations and aligned with strategic priorities and regulatory requirements, approved by the AC. Included in areas audited are Performance Information, Review of Annual Financial Statements, Operational reviews as well as follow-up reviews.
- III. The following audit engagements were completed.

- a. Review of Annual Financial Statements 2023/24.
- b. Audit of Performance Information (Quarter 4 of 2023/24).
- c. Annual performance report (APR) review (2023/24).
- d. Audit of Performance Information (Quarter 1 of 2024/25).
- e. Audit of Performance Information (Quarter 2 of 2024/25).
- f. Audit of Performance Information (Quarter 3 of 2024/25).
- g. Risk Management Audit
- h. Follow-up on AGSA findings (2023/24) and
- i. Follow-up on Internal audit findings.
- Attendance of audit committee meetings by audit committee members (Tabular form)

The table below discloses relevant information on the audit committee members:

Name	Qualifications	Internal/External	Date appointed	Date resigned	No. of meetings attended
Mr. Kishore Kooverjee	- Bachelor of Commerce (Accounting) - Postgraduate Diploma in Accounting - Chartered Accountant (SA)\	External	01 May 2024	N/A	6/6
Adv. Lufuno Tshikalange	- Bachelor of Laws - Certified Chartered CIO (SA) - Master of Laws with specialization in Information Technology Law	External	01 May 2024	N/A	6/6
Ms. Nalini Maharaj	- Bachelor of Laws - B Proc - Financial Accounting for public entities - Corporate Governance	External	01 May 2024	N/A	6/6

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2025.

Part 1: Audit Committee Reflections – 2025

Chairperson's brief reflections on key objectives and activities of the AC, which must at least include

- Purpose, mandate and values of the Audit Committee, strategic focus, independence, conflict of interest, stakeholder relationships, positioning of internal audit, Chief Audit Executive's role beyond internal auditing, confirmation of counsel provided, AC evaluation, key challenges, and solutions to key challenges.

- An indication of whether the Audit Committee has complied with its responsibilities arising from Public Finance Management Act and Treasury Regulations 3.1.8-3.1.16. The Audit Committee understands and has internalised the requirements of the Global Internal Audit Standards™ in its work. The Audit Committee reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter, and has discharged all its responsibilities as contained therein. Confirm that the Audit Committee has functioned without hindrance or limitations throughout the reporting period.

Part 2: Audit Committee Composition and Meeting Attendance

The audit committee consists of 03 members. The committee is properly constituted, with a balanced representation of independent members with a diverse

and appropriate mix of qualifications, skills, and experience. The committee convened 06 times during the year with 04 being ordinary meetings and the remainder special meetings.

Include each member's name, position, qualifications and meeting attendance in tabular form as set out below:

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Mr. Kishore Kooverjee	- Bachelor of Commerce (Accounting) - Postgraduate Diploma in Accounting - Chartered Accountant (SA)	No	4	2
Adv. Lufuno Tshikalange	- Bachelor of Laws - Certified Chartered CIO (SA) - Master of Laws with specialisation in Information Technology Law	No	4	2
Ms. Nalini Maharaj	- Bachelor of Laws	No	4	2

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:

The Audit Committee (AC) was established as an independent statutory Committee in terms of the Public Finance Management Act (PFMA). The Audit Committee has adopted a formal Audit Committee Charter, regulated its activities in accordance with this charter, and discharged all its responsibilities therein. The Committee submits this report for the financial year ended 31 March 2025 as required by the Treasury Regulations and the PFMA.

The ARC was satisfied that it has complied with its responsibilities as outlined in the PFMA and Treasury Regulations. During the year under review, the Committee met with the Executive Authority (EA) and raised issues and expressed concerns on areas that needed attention. We confirm that the Audit Committee has functioned without hindrance or limitations throughout the reporting period.

• The Effectiveness of Internal Control

The Audit Committee is satisfied that the Internal Audit operated effectively and successfully addressed the department's key risks through its audits, to the extent possible.

Furthermore, the Audit Committee is satisfied with the assurance provided by the Internal Audit regarding the adequacy, effectiveness, and efficiency of the department's policies and procedures. This includes the integrity and reliability of both financial and non-financial information, as well as the safeguarding of assets.

The Audit Committee has evaluated the internal control systems of the Department of Planning, Monitoring, and Evaluation (DPME) and is of the view that, while systems are in place, enhancements are necessary to improve their effectiveness and efficiency in mitigating key risks and supporting the achievement of objectives. The Audit Committee is also assured that the Department of Planning, Monitoring, and Evaluation (DPME) maintains an effective, efficient, and transparent system of internal controls

• The Effectiveness of the Internal Audit Function (IAF)

During the 2024/25 financial year, Internal Audit was not properly capacitated due to numerous vacancies. To the extent possible, Internal Audit provided independent and objective assurance on certain critical and high-risk areas of the department, identifying and recommending enhancements and improvements. The findings were

brought to the attention of the Department, which provided an action plan to mitigate the identified risks. The Audit Committee engaged with Internal Audit to ensure that its functions were executed effectively and impartially. Internal Audit focused and provided reports as detailed in 1.2 above.

The Committee reviewed the quarterly Financial management and Performance reports submitted in terms of legislation. The Committee was satisfied with the quality of the reports presented at Audit Committee Meetings.

Although a Combined Assurance Framework has been developed, the Audit Committee is concerned with the slow progress in the implementation thereof.

The Department has in the last quarter addressed the capacity challenges and have made appointments which should ensure a more effective Internal Audit Function in the 2025/2026 Financial period.

- **Risk management**

The Committee was responsible for the oversight of the Departments Risk Management activities. Strategic and Operational Risk assessments were conducted by Management for the year under review. The Committee has reviewed the Risk Management process and recommended that the Risk Committee be chaired by an Independent Person.

The Committee acknowledges the Department's efforts to improve Risk Management processes and to address identified shortcomings. While some progress has been made, the Committee encourages continued focus on strengthening the overall effectiveness of risk management.

The Committee was largely satisfied with the Risk Management process.

- **Evaluation of the annual financial statements (AFS)**

The Audit Committee:

- reviewed and discussed the AFS prior to submission to the AGSA
- reviewed the adequacy, reliability, and accuracy of financial and performance information
- reviewed changes in accounting policies and practices
- reviewed compliance with legal and statutory provisions
- reviewed outcomes resulting from the external audit impacting the AFS, including the management letter and management responses thereto.

- **The Auditor General of South Africa – External Audit**

The Committee reviewed the department's implementation plan for audit issues raised in the prior year and was satisfied that the matters identified were being addressed.

The Chair of AC met with AGSA separately. The Committee also engaged with AGSA at the commencement of the audit and at reporting stage. The Committee was satisfied with the independence and objectivity of the AGSA.

- **The Auditor General Report:**

The Audit Committee concurs and accepts the conclusions of the Auditor General on the Annual Financial Statements, performance information and compliance with laws and regulations and is of the view that these be accepted and read together with the report of the Auditor General of South Africa.



Kishore Kooverjee (CA)SA

Chairperson of the Audit Committee

Department of Planning Monitoring & Evaluation

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	No	
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	

PART D **HUMAN RESOURCE** **MANAGEMENT**



INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department.

- The Chief Directorate: HR & Corporate Services is acknowledged as a strategic partner and plays a vital role in the achievement of departmental goals through rendering effective and efficient HR advice and services.

Human resource priorities for the year under review and the impact of these.

- Vacancy rate to 10% or below, to ensure adequate human resource capacity to achieve departmental goals and objectives.
- Planned to train 10 officials due to financial constraints
- Achieving 50% representation of females in SMS, and increasing the percentage of people with disabilities employed in the Department, more especially in SMS.
- Establishing and maintaining a conducive work environment where DPME staff members are provided with the required HR support, training and development as well as wellness programmes to ensure a competent and productive workforce that is capable to achieve Departmental objectives.
- Regular reporting on HR Plan Implementation

Workforce planning and key strategies to attract and recruit a skilled and capable workforce.

- Workforce planning is aligned with the departmental strategic objectives and available budget on compensation of employees.
- The Chief Directorate: HR & Corporate Services always ensured compliance to the prescribed "entry requirements including SMS Pre-entry Certificate for SMS positions "when compiling Job Descriptions as well as advertisements and filling posts.

- To enhance career growth and boost staff morale entry level posts on level 1 to 8 were advertised internally (subject to a sufficient available pool of candidates) in line with the DPME Policy on Recruitment.
- Junior management up to SMS posts are advertised in the DPSA vacancy circular and for SMS posts in the national media in order to attract a large pool of suitable candidates and promote open competition.
- All shortlisted SMS members undertook technical tests as part of the recruitment process and recommended candidates for developmental purposes underwent the prescribed SMS Competency Assessment Tests.
- The HR Plan was monitored and EE-targets were updated on a monthly basis and considered during the filling of posts. The prescribed Annual HR-Plan Implementation Report and HR Component Assessment were compiled and submitted to the DPSA prior to the due dates.
- Exit interviews were conducted in order to establish reasons why employees leave the services of the DPME and identify areas for improvement that can assist in establishing the DPME as an employer of choice, and where possible reduce staff turnover.
- The Department provided bursaries and training opportunities to staff members to further their qualifications and improve their skills/knowledge.
- Internship and learnership Programmes were established to provide young graduates with opportunities to gain knowledge and experience in the workplace, in order to be able to compete for jobs in the labour market.

Employee performance management.

- Department complied with the regulated Department performance management system, upon completion of the process, the outcomes of the moderated annual assessments of 351 employees at salary level 1 to 14 were processed and due pay progression paid in October 2024.

Employee wellness programmes

- The Employee Health & Wellness (EHW) programme is fully operational in the Department, quarterly wellness days were organised where staff members were provided with opportunities to undergo Health Risks Assessments (HRA's) which include HIV Counselling and Testing (HCT).

- The Department contracted the services of an accredited Employee Health & Wellness Service Provider, that assisted rendering EH&W services, including a free call-centre service to all DPME employees.
- Regular Health and Wellness related desk-drops were provided to staff members and the approved Health and Wellness Calendar was implemented.

Highlight achievements and challenges faced by the department, as well as future human resource plans /goals.

Achievements:

- The HR Plan Implementation reporting was done as per the DPSA requirements against the HR Plan (2022-2024).
- The DPME developed, submitted, implemented and monitored the HR Plan for the period 2024-2027 which is aligned to the current approved 2020 organisational structure.
- The DPME developed the EE Plan for the period 2024-2027
- The overall female representation in the department is at 59.6% (9.6% above the EE-target) and 53.3% females occupying SMS positions (3.3% above the EE-target).
- Thirteen (13) contract posts in the Ministry were filled during the reporting period.
- For the 2024/2025 reporting period, there were eighteen (18) interns in the department, this translated into 5.2% of employees in the total staff establishment which is more than the targeted 5%.
- Two hundred and sixty-four (264) 99% of the expected two hundred and sixty-seven (267) employees on salary levels 1-12 submitted the performance agreements by 31 May 2024
- All 70 (100%) of the expected SMS members submitted the performance agreements by 31 August 2024.
- Two hundred and fifty-five (255) 98.5% of the expected two hundred and fifty-nine (259) employees on salary levels 1-12 submitted the midterm reviews by 31 October 2024.
- The outcomes of the moderated annual assessments of 351 employees at salary level 1 to 14 were implemented (processed pay progression and disseminated the feedback letters) in October 2024 before the due date of 31 December.

- As at 31 March 2025, 23 versus the target of 10 employees were trained and R140 032.09 was spent.

Challenges:

- The vacancy rate of 10% was not achieved, the vacancy rate calculated on the 390 funded posts, excluding the twenty nine (29) unfunded posts on the approved structure stands at 14.4%.
- The vacancy rate calculated on the 419-total number of posts on the approved structure including the twenty-nine (29) unfunded posts stands at 20.3%.
- The Department experienced a high staff turnover of 14,9% during the reporting period.
- The Department's disability representation is currently standing at 1.2% against the target of 2%.
- As a result of budget cuts implemented by National Treasury, twenty-nine (29) positions remained unfunded in order to be within the allocated Compensation of Employees (CoE) budget.
- Budget cuts resulted in serious capacity constraints in the Department and also placed additional strain on the remaining employees who had to carry the additional workload.

HUMAN RESOURCES OVERSIGHT STATISTICS

The department provides the following key information on human resources. All the financial amounts agree with the amounts disclosed in the annual financial statement.

• **Personnel related expenditure**

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ADMINISTRATION	188 021	113 293	139	853	60,3%	776
NATIONAL PLANNING COORDINATION	65 383	49 940	21	11 438	76,4%	1 063
SECTOR MONITORING SERVICES	63 388	56 781	29	220	89,6%	1 136
PUBLIC SECTOR MONITORING AND CAPACITY DEVELOPMENT	75 890	57 733	402	-	76,1%	931
EVIDENCE AND KNOWLEDGE SYSTEMS	35 948	31 989	94	1 476	89,0%	1 032
Total	428 630	309 736	685	13 987	72,3%	922

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	1 858	0,6%	6	310
Skilled (level 3-5)	5 575	1,8%	18	310
Highly skilled production (levels 6-8)	44 292	14,3%	89	498
Highly skilled supervision (levels 9-12)	135 045	43,6%	146	925
Senior and Top management (levels 13-16)	122 965	39,7%	78	1 576
Total	309 736	100,0%	337	919

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	113 293	36,6%	3 228	2,8%	2 258	2,0%	4 194	3,7%
National Planning Coordination	49 940	16,1%	-	0,0%	563	1,1%	912	1,8%
Sector Monitoring Services	56 781	18,3%	-	0,0%	580	1,0%	1 003	1,8%
Public Sector Monitoring and Capacity Development	57 733	18,6%	-	0,0%	493	0,9%	1 323	2,3%
Evaluation, Evidence and Knowledge Systems	31 989	10,3%	-	0,0%	413	1,3%	945	3,0%
Total	309 736	100,0%	3 228	1,0%	4 307	1,4%	8 377	2,7%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	1 858	0,6%		0,0%	26	0,0%	50	0,0%
Skilled (level 3-5)	5 575	1,8%		0,0%	78	0,0%	151	0,0%
Highly skilled production (levels 6-8)	44 292	14,3%		0,0%	616	0,2%	1 198	0,4%
Highly skilled supervision (levels 9-12)	135 045	43,6%		0,0%	1 878	0,6%	3 652	1,2%
Senior management (level 13-16)	122 965	39,7%		0,0%	1 710	0,6%	3 326	1,1%
Total	309 736	100,0%	-	0,0%	4 307	1,4%	8 377	2,7%

- **Employment and Vacancies**

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Corporate Services	181	144	20,4%	2
NPC Secretariat	32	26	18,8%	0
National Planning Coordination	29	21	27,6%	0
Sector Monitoring Services	61	50	18,0%	0
Public Sector Monitoring & Capacity Development	77	62	19,5%	1
Evaluation, Evidence & Knowledge Systems	39	31	20,5%	0
DPME Total	419	334	20,3%	3

Note: the 20.3% vacancy rate on the table is based on the total number of approved posts on the establishment. Out the 419 posts, 29 have been unfunded, as such the vacancy rate of 14.4% is based on funded 390 posts.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (1-2)	7	6	14,3%	0
Skilled (3-5)	22	18	18,2%	0
Highly skilled production (6-8)	115	89	22,6%	0
Highly skilled supervision (9-12)	174	146	16,1%	0
Senior management (13-16)	101	75	25,7%	3
Total	419	334	20,3%	3

Note: the 20.3% vacancy rate on the table is based on the total number of approved posts on the establishment. Out the 419 posts, 29 have been unfunded, as such the vacancy rate of 14.4% is based on 390 funded posts.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Political Office Bearers	2	2	0,0%	0
Top Management	8	3	62,5%	1
Specialists	0	0	0,0%	0
Senior Managers: Corporate Services (SL13 & 14)	20	17	15,0%	1
Total	30	22	26,7%	2

• **Filling of SMS Posts**

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100,0%	0	0,0%
Salary Level 16	1	0	0,0%	1	100,0%
Salary Level 15	6	2	33,3%	4	66,7%
Salary Level 14	25	22	88'0%	3	12,0%
Salary Level 13	56	48	85,7%	8	14,3%
Total	89	73	73,7%	16	18,0%

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100,0%	0	0,0%
Salary Level 16	1	0	0,0%	1	100,0%
Salary Level 15	6	2	33,3%	4	66,7%
Salary Level 14	25	22	88'0%	3	12,0%
Salary Level 13	56	51	91,1%	5	8'9%
Total	89	76	85,4%	13	14,6%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
The Implementation of Circular 49 of 2023 from the DPSA which aimed to assist the Executive Authorities in managing finances froze posts and the process of filling the posts required approval from the EA, Treasury and concurrence from the MPSA. The process was long and delayed the process of filling of posts 0
Reasons for vacancies not filled within twelve months
The Implementation of Circular 49 of 2023 from the DPSA which aimed to assist the Executive Authorities in managing the finances froze posts and the process of filling the posts required approval from the EA, Treasury and concurrence from the MPSA.

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
The department could not institute any disciplinary process as the challenge with filling the post was beyond the department's control.
Reasons for vacancies not filled within six months
The Implementation of Circular 49 of 2023 from the DPSA which aimed to assist the Executive Authorities in managing the fiscal froze posts and the process filling the post required approval from the EA and concurrence from the MPSA, the process was a long one.

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

• Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	7	0	0,0%	0	0,0%	0	0,0%
Skilled (Levels 3-5)	22	0	0,0%	0	0,0%	0	0,0%
Highly skilled production (Levels 6-8)	115	7	6,1%	0	0,0%	0	0,0%
Highly skilled supervision							
(Levels 9-12)	174	5	2,9%	0	0,0%	0	0,0%
Senior Management Service Band A	63	3	4,8%	0	0,0%	0	0,0%
Senior Management Service Band B	28	2	7,1%	0	0,0%	0	0,0%
Senior Management Service Band C	6	4	66,7%	0	0,0%	0	0,0%
Senior Management Service Band D	4	1	25,0%	0	0,0%	0	0,0%
Total	419	22	5,3%	0	0,0%	0	0,0%

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Chief Director: Education & Skills	1	14	15	Post level downgraded after restructuring
Chief Director: Health	1	14	15	
Chief Director: Social Cohesion, Protection & Gender	1	14	15	
Director: Strategy and Service Delivery Support	1	13	14	Retention
Head of the Office of the DG	1	13	14	Employee was awarded a higher salary prior to transfer to the DPME
Deputy Director: HRD & PMDS	1	11	12	Qualified for upgrading to the higher level in terms of the PSCBC Resolution 1 of 2012 in respect of Corporate Service, Program 1 jobs/ posts on salary levels 9/10 and 11/12
Deputy Director: Strategy & Service Delivery Supp	1	11	12	
Deputy Director: Risk & Anti-Corruption	1	11	12	
Assistant Director: System & Reporting	1	9	10	
Assistant Director: Administration	2	9	10	Post level downgraded by the JE Committee
Assistant Director: Administration	2	9	10	Qualified for upgrading to the higher level in terms of the 2019 Incentive Policy Framework for Employees in the Public Service.
Administration Officer	2	7	8	
Senior Supply Chain Clerk	1	6	7	
Total number of employees whose salaries exceeded the level determined by job evaluation				16
Percentage of total employed				4.5%

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	7	1	1	0	9
Male	7	0	0	0	7
Total	14	1	1	0	16
Employees with a disability	0	0	0	0	0

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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• Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	7	0	2	28,6%
Skilled (Levels 3-5)	19	4	5	26,3%
Highly skilled production (Levels 6-8)	96	0	8	8,3%
Highly skilled supervision (Levels 9-12)	154	3	13	8,4%
Senior Management Service Bands A	50	3	5	10,0%
Senior Management Service Bands B	22	1	1	4,5%
Senior Management Service Bands C	3	0	1	33,3%
Senior Management Service Bands D	1	0	0	0,0%
Contracts	24	3	21	87,5%
Total	376	14	56	14,9%

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Top Management	4	0	1	25,0%
Specialists	0	0	0	0
Senior Managers: Corporate Services	17	1	3	15,0%
TOTAL	24	1	4	16,7%

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	1	3,3%
Resignation	12	40,0%
Expiry of contract	14	46,7%
Dismissal – operational changes	0	0,0%
Dismissal – misconduct	0	0,0%
Dismissal – inefficiency	0	0,0%
Discharged due to ill-health	0	0,0%
Retirement	2	6,7%
Transfer to other Public Service Departments	1	3,3%
Other	0	0,0%
Total	30	100,0%
Total number of employees who left as a % of total employment	30	8,0%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Top Management	4	0	0,0%	0	0,0%
Specialists	0	0	0	0	0
Senior Managers: Corporate Services	17	0	0,0%	9	45,0%
TOTAL	24	0	0,0%	9	37,5%

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	7	0	0,0%	6	85,7%
Skilled (Levels3-5)	19	0	0,0%	12	63,2%
Highly skilled production (Levels 6-8)	96	0	0,0%	66	68,8%
Highly skilled supervision (Levels 9-12)	154	0	0,0%	115	74,7%
Senior Management (Level 13-16)	78	0	0,0%	51	65,4%
Total	354	0	0,0%	250	70,6%

- **Employment Equity**

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	30	2	1	2	30	3	4	3	75
Professionals	33	3	2	2	41	0	2	3	86
Technicians and associate professionals	20	1	0	0	35	1	1	2	60
Clerks	29	1	0	0	57	1	1	0	89
Service and sales workers	6	0	0	0	11	0	1	0	18
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	3	0	0	0	3	0	0	0	6
Total	121	7	3	4	177	5	9	8	334
Employees with disabilities	2	0	0	0	1	0	0	1	4

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	3	0	0	0	2	0	0	0	5
Senior Management	27	2	1	2	28	3	4	3	70
Professionally qualified and experienced specialists and mid-management	53	4	2	2	76	1	3	5	146
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	29	1	0	0	57	1	1	0	89
Semi-skilled and discretionary decision making	6	0	0	0	11	0	1	0	18
Unskilled and defined decision making	3	0	0	0	03	0	0	0	6
Total	121	7	3	4	177	5	9	8	334

Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	3	0	0	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	2	0	0	0	1	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	4	0	0	0	4
Unskilled and defined decision making	0	0	0	0		0	0	0	0
Total	5	0	0	0	6	0	0	0	11
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	1	1
Senior Management	4	0	0	0	2	0	0	0	6
Professionally qualified and experienced specialists and mid-management	3	0	0	0	7	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	4	0	0	0	6
Semi-skilled and discretionary decision making	0	0	0	0	5	0	0	0	5
Unskilled and defined decision making	0	0	0	0	2	0	0	0	2
Total	9	0	0	0	20	0	0	1	30
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written warning	1	0	0	0	0	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (13-16)	0	0	0	0	3	0	0	0	3
Professionals (11-12)	1	0	0	0	1	0	0	0	2
Technicians and associate professionals (9-10)	0	0	0	0	2	0	0	0	2
Clerks (6-8)	2	0	0	0	10	0	0	0	12
Service and sales workers (3-5)	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations (1-2)	1	0	0	0	0	0	0	0	1
Interns	1	0	0	0	2	0	0	0	3
Total	5	0	0	0	18	0	0	0	23
Employees with disabilities	1								1

- Signing of Performance Agreements by SMS Members**

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2025

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100,0%
Salary Level 16	1	0	0	0
Salary Level 15	6	2	2	100,0%
Salary Level 14	25	23	22	95,7%
Salary Level 13	56	52	50	96,2%
Total	89	78	75	96,2%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025

Reasons
Due to the National Elections in 2024, the due date for SMS members to submit the PAs was 31 August 2024. Two officials submitted their PA's late while one official was on precautionary suspension.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025

Reasons
Due to the National Elections in 2024, the due date for SMS members to submit the PAs was 31 August 2024.

Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	319	0,0%	0	0
Male	0	127	0,0%	0	0
Female	0	192	0,0%	0	0
Asian	0	12	0,0%	0	0
Male	0	3	0,0%	0	0
Female	0	9	0,0%	0	0
Coloured	0	13	0,0%	0	0
Male	0	7	0,0%	0	0
Female	0	6	0,0%	0	0
White	0	12	0,0%	0	0
Male	0	4	0,0%	0	0
Female	0	8	0,0%	0	0
Total	0	356	0,0%	0	0

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	0	8	0,0%	0	0	0
Skilled (level 3-5)	0	19	0,0%	0	0	0
Highly skilled production (level 6-8)	0	97	0,0%	0	0	0
Highly skilled supervision (level 9-12)	0	156	0,0%	0	0	0
Total	0	280	0,0%	0	0	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Executive Management (Levels 15 - 16)	0	4	0,0%	0	0
Total	0	4	0,0%	0	0

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	51	0,0%	0	0	0,0%
Band B	0	22	0,0%	0	0	0,0%
Band C	0	2	0,0%	0	0	0,0%
Band D	0	1	0,0%	0	0	0,0%
Total	0	76	0,0%	0	0	0,0%

- Foreign Workers**

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary band	01 April 2024			31 March 2025			Change
	Number	% of total	Number	% of total	Number	% Change	
Lower skilled	0	0,0%	0	0,0%	0	0,0%	
Highly skilled production (Lev. 6-8)	0	0,0%	0	0,0%	0	0,0%	
Highly skilled supervision (Lev. 9-12)	0	0,0%	0	0,0%	0	0,0%	
Contract (level 9-12)	0	0,0%	0	0,0%	0	0,0%	
Contract (level 13-16)	1	0,3%	1	0,3%	0	0,0%	
Total	1	0,3%	1	0,3%	0	0,0%	

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Snr Managers / Professionals	1	0,3%	1	0,3%	0	0,0%
Total	1	0,3%	1	0,3%	0	0,0%

- Leave utilisation**

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	67	95,5%	7	3,5%	10	52
Skilled (levels 3-5)	103	74,8%	13	6,5%	8	115
Highly skilled production (levels 6-8)	524	73,3%	67	33,7%	8	903
Highly skilled supervision (levels 9 -12)	457	77,7%	77	38,7%	6	1 500
Top and Senior management (levels 13-16)	296	90,5%	35	17,6%	8	1 575
Total	1447	79,3%	199	100,0%	7	4 144

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0,0%	0	-
Skilled (Levels 3-5)	47	100,0%	1	14,3%	47	,49
Highly skilled production (Levels 6-8)	96	100,0%	3	42,9%	32	,160
Highly skilled supervision (Levels 9-12)	78	100,0%	2	28,6%	39	,276
Senior management (Levels 13-16)	7	100,0%	1	14,3%	7	,35
Total	228	100,0%	7	100,0%	33	520

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	138	7	20
Skilled Levels 3-5)	246	17	14
Highly skilled production (Levels 6-8)	1834	95	19
Highly skilled supervision (Levels 9-12)	3354	151	22
Senior management (Levels 13-16)	1661	79	21
Total	7233	349	21
Interns	237	21	11
Grand Total	7470	370	20

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower skilled (Levels 1-2)	0	0	0	0,00
Skilled Levels 3-5)	0	0	0	0,00
Highly skilled production (Levels 6-8)	0	0	0	11,85
Highly skilled supervision (Levels 9-12)	0	0	0	21,84
Senior management (Levels 13-16)	0	0	0	31,76
Total	0	0	0	65,45

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-outs for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2024/25 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2024/25	0	0	0
Current leave pay-out on termination of service for 2024/25	1194194,94	35	34 120
Total	1194,195	35	34 120

- **HIV/AIDS & Health Promotion Programmes**

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
DPME officials travel frequently and are therefore at risk.	STI and Condom Awareness
	Condom Distribution
	HIV/AIDS Voluntary Counselling and Testing
	World Aids Day Awareness and speech from the HIV/AIDS activist

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.			
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		There were two (3) officials currently 2 since January 2025 in the unit responsible for EHW Programme, with the Director HRM overseeing and managing. There is also a service provider appointed "LYRA" Contracted for three years, 2023-2026.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.	x		There are a variety of programmes on Wellness offered by the service provider i.e.: TB & HIV Management, Eye Care, Face to Face Counselling & Telephonic Counselling, etc.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The Department has established the said committee and they are as follows in line with the ToR for Governance structures: • Ms S Mbeleki, Director: HRM (Chairperson) • Ms M Motlhabane, Deputy Director (DD): LR EHW & SS, • Mr M Cilo, Deputy Director: OD, HR Planning and Administration • Mr O E Skosana, Deputy Director: Risk and Anti-Corruption, • Mr T Tsetseoa (Senior Legal Administration Officer), • Mr P Moticoe, Assistant Director: LR EHW & SS, • Ms O Ramorola, DD: Strategy and Service Delivery Support, • Ms G Masuku, Assistant Director: Systems and Reporting (Finance) • Dr C Mabela, Chief Director: Data Integration & Analysis • Mr T Mokgoshi, Admin Officer • Ms M Matli, Receptionist & • 2 x representatives from each of the recognised Organised Labour Unions Ms S Masemola (NEHAWU) Mr N Machete (PSA)
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		• PMDS Policy, • Recruitment & Selection Policy,

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The Department uses external partners to assist with VCT and the contracted service provider which includes counselling and the support groups.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		The HRM Directorate coordinates a wellness event, HIV testing is part of (twice a year). The results are confidential; however, the programme is assisting.
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion pro-gramme? If so, list these measures/indicators.		X	The statistics are received from both external service providers and the contracted Service Provider.

• Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject matter	Date
Total number of Collective agreements	None

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0,0%
Verbal warning	1	100,0%
Written warning	0	0,0%
Final written warning	0	0,0%
Suspended without pay	0	0,0%
Fine	0	0,0%
Demotion	0	0,0%
Dismissal	0	0,0%
Not guilty	0	0,0%
Case withdrawn	0	0,0%
Total	1	100,0%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
---	------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Financial Misconduct	0	0
Poor work Performance	0	0
Gross Dishonesty and Misrepresentation	0	0
Total	0	0

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	7	58,3%
Number of grievances not resolved	5	41,7%
Total	12	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	1	25,0%
Number of disputes dismissed	0	0,0%
Number of outstanding disputes	3	75,0%
Total number of disputes lodged	4	100,0%

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

Total number of persons working days lost	0	0,0%
Total costs working days lost	0	0,0%
Amount recovered as a result of no work no pay (R'000)	0	0,0%

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	1	25,0%
Number of people whose suspension exceeded 30 days	1	0,0%
Average number of days suspended	275	75,0%
Cost of suspension(R'000)	1 553 891	

- **Skills development**

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	44	0	3	0	3
	Male	37	0	0	0	0
Professionals	Female	52	0	1	0	1
	Male	40	0	1	0	1
Technicians and associate professionals	Female	42	0	2	0	2
	Male	22	0	0	0	0
Clerks	Female	63	0	10	0	10
	Male	33	0	2	0	2
Service and sales workers	Female	13	0	0	0	0
	Male	7	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	6	0	1	0	1
		3	0	0	0	0
	Female	220	0	17	0	17
	Male	142	0	3	0	3
Total		362	0	20	0	20

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	44	0	3	0	3
	Male	37	0	0	0	0
Professionals	Female	52	0	1	0	1
	Male	40	0	1	0	1
Technicians and associate professionals	Female	42	0	2	0	2
	Male	22	0	0	0	0
Clerks	Female	63	0	10	0	10
	Male	33	0	2	0	2
Service and sales workers	Female	13	0	0	0	0
	Male	7	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	6	0	0	0	0
		3	0	1	0	1
Interns	Female	11	0	2	0	2
	Male	5	0	1	0	1
Sub Total		231	0	18	0	18
		147	0	5	0	5
Total		378	0	23	0	23

- Injury on duty**

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0,0%
Temporary Total Disablement	0	0,0%
Permanent Disablement	0	0,0%
Fatal	0	0,0%
Total	0	0,0%

- **Utilisation of Consultants**

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
0	0	0	0
0	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

- **Severance Packages**

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2024 and 31 March 2025

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

PART E PFMA COMPLIANCE REPORT



1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	25 051	23 343
Adjustment to opening balance	0	240
Opening balance as restated	25 051	23 583
Add: Irregular expenditure confirmed	0	6 623
Less: Irregular expenditure condoned	-148	-4 881
Less: Irregular expenditure not condoned and removed	-2 906	0
Less: Irregular expenditure recoverable ¹	0	-270
Less: Irregular expenditure not recoverable and written off	0	-3
Closing balance	21 998	25 051
<i>Irregular expenditure figures of the previous year(s) are adjusted to reflect confirmed cases that were under assessment in the current year relating to the previous year(s). This is in line with the provisions of the NT Instruction on PFMA Compliance and Reporting. A reduction in irregular expenditure in the current year when compared to the previous year is due to introduction of new control measures, including awareness sessions, meetings and continuous monitoring of transactions.</i>		

Reconciling notes

Irregular expenditure that was under assessment	0	503
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	0	6 120
Total	0	6 623

¹ Transfer to receivables

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description ²	2024/25	2023/24
	R'000	R'000
Irregular expenditure under assessment	314	2 277
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	0
Total	314	2 277
<i>The reduction in the value and number of cases from the previous year to the current year is due to internal control measures that have been put throughout the financial year, including awareness sessions, meetings and reviews.</i>		

c) Details of irregular expenditure condoned

Irregular expenditure condoned	148	4 881
Total	148	4 881
<i>Transactions of non-compliance within the ambit of the accounting officer, including financial delegations were condoned during the period, after root causes were corrected.</i>		

d) Details of irregular expenditure removed - (not condoned)

Irregular expenditure NOT condoned and removed	2 906	0
Total	2 906	0
<i>Transactions of non-compliance which were submitted to National Treasury for condonation were removed by the accounting officer, after not being condoned by National Treasury. The accounting officer satisfied himself of the compliance for removal as outlined in the NT Instruction 4 of 2022/23.</i>		

e) Details of irregular expenditure recoverable

Irregular expenditure recoverable	0	270
Total	0	270

f) Details of irregular expenditure written off (irrecoverable)

Irregular expenditure written off	0	3
Total	0	3

² Group similar items

Description	2024/25	2023/24
	R'000	R'000

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
None
Total
<i>DPME is not aware of any non-compliance in the transactions relating to inter-institutional arrangements with SITA and or Department of Public Works & Infrastructure.</i>

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³

None	0	0
Total	0	0
<i>DPME is not aware of any non-compliance in the transactions relating to inter-institutional arrangements with SITA and or Department of Public Works & Infrastructure.</i>		

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Identified officials who were responsible for causing the irregular expenditure, that are still within the employment of the department were served with cautionary letters due to identified root causes for the transactions. This relates to the R148 thousands of confirmed irregular expenditure for the current year.
No criminal steps were taken as all the cases identified have no fraudulent acts or corrupt activities.
Total

³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description ²	2024/25	2023/24
	R'000	R'000
Opening balance	4	11
Adjustment to opening balance	0	2
Opening balance as restated	4	13
Add: Fruitless and wasteful expenditure confirmed	61	22
Less: Fruitless and wasteful expenditure recoverable ⁴	-54	-19
Less: Fruitless and wasteful expenditure not recoverable and written off	-11	-12
Closing balance	0	4
Fruitless and Wasteful expenditure figures of the previous years are adjusted to reflect confirmed cases that were under assessment in the current year relating to the previous year(s). The adjustments are in line with the provisions of the NT Instruction on PFMA Compliance and Reporting.		

Reconciling notes

Fruitless and wasteful expenditure that was under assessment	0	2
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	61	20
Total	61	22

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ⁵	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure under assessment	212	402
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	0	0
Total	212	402
The reduction in the value under assessment on the current year from the previous year is due to internal control measures that have been put through-out the financial year, including meetings, reviews and efforts in processing cases timeously		

⁵ Group similar items

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure recoverable	54	19
Total	54	19

d) Details of fruitless and wasteful expenditure not recoverable and written off

Fruitless and wasteful expenditure written off	11	12
Total	11	12

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Identified responsible officials who caused the fruitless and wasteful expenditure, who are still within the employment of the department were served with cautionary letters due to their explanations, taking into consideration the impact and nature of omissions. Letters were in relation to three officials for an expenditure of R2 938.00.
The other incidents were recommended for recovery and are under appeal by the officials. No criminal steps were taken as all the cases that were identified do not have fraudulent acts or corrupt activities.
Total

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Opening balance	0	0
Adjustment to opening balance		
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable ⁶	0	0
Less: unauthorised not recoverable and written off ⁷	0	0
Closing balance	0	0

⁶ Transfer to receivables

⁷ This amount may only be written off against available savings

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
Total	0	0

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description ⁸	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total	0	0

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))⁹

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/25	2023/24
	R'000	R'000
Theft	180	338
Other material losses	205	298
Less: Recoverable	39	0
Less: Not recoverable and written off	-154	-168
Total	270	468
The reduction in value is attributable to the decline in thefts and losses due to criminal activities, particularly to tools of trade assigned to employees, and a decline to damages to rental vehicles which is attributable to increased use of DPME vehicles.		

⁸ Group similar items

b) Details of other material losses

Nature of other material losses	2024/25	2023/24
	R'000	R'000
Damages of hired vehicles	68	298
Airline Cancellation fees	55	0
Over-catering	82	0
Total	205	298
<i>Other material losses related to the categories listed above. The figure of R10 000 per case is viewed as material for this purpose. Incidents less than the threshold value are considered immaterial for this purpose.</i>		

c) Other material losses recoverable

Nature of losses	2024/25	2023/24
	R'000	R'000
Damages of hired vehicles	10	0
Over-catering	28	0
Total	39	0
<i>Transactions above were transferred to Debtors for an endeavour to recover from employees and/ or third parties.</i>		

d) Other material losses not recoverable and written off

Nature of losses	2024/25	2023/24
	R'000	R'000
Damages of hired vehicles	57	168
Airline Cancellation fees	55	0
Over-catering	41	0
Total	154	168
<i>Cases written off due to state cover provisions in relation to NT Regulations 12 as outlined in the Policy on Management of Losses, claims and debts. Over catering cases also written due to Policy provisions.</i>		

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of in-voices	Consolidated Value
		R'000
Valid invoices received	2492	150 896
Invoices paid within 30 days or agreed period	2492	150 896
Invoices paid after 30 days or agreed period	0	0
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	0	0
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Catering	Servest	Single source	1798	97
Catering	Servest	Single source	1813	20
Cultural Entertainment	MYB Events & Entertainment	Single source	1812	55
ESRI Subscription	ESRI South Africa	Sole direct	1952	385
Catering	University of Pretoria	Single source	1963	101
Facilitator	NSG	Single source	1965	128
Spatial Data	GEOTERRAIMAGE	Sole Provider	1968	449
ONLINE LEGAL	JUTA & COMPANY	Sole Provider	1976	447
Online search facility/ database for research from Think Tanks, NGOs, policy experts and IGOs.	Sabinet Online	Sole Provider	1977	238
Renewal of Private Bag for 2025	Post Office	Sole Provider	2018	3
Procurement of mail, name plates, padlock and chains	Post Office	Sole Provider	1967	3

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Procurement of 2 years subscription on key data and information to overview South Africa's progress towards its MTD targets and NDP vision 2030 agenda.	S and P Global	Sole Provider	2058	900
Procurement of Three Years (3) Subscription for The Statistical Software	Quantec	Sole Provider	2073	587
Request to deviate from the normal supply chain management process in the procurement of facilitator services from NSG for implementation of the MTDP meeting schedule for 04 to 05 March 2025	School of Governance	Single source	2081	350
The NSG to develop HoD PMDS Training for the DPME as well as roll-out of training in co-operation with the DPME HoD PMDS team	School of Governance	Single source	2076	350
online access to parliamentary committee meeting procedures and reports	PMG (parliamentary monitoring group)	Sole Provider	2064	100
Urgent provision of Emergency Medical Services	EMS	Single source	2080	6
Excursion to Robben Island for the G20 DWG delegates	Robben Island	Single source	2086	171
DPME-SAAPAM SEMINAR on G20-Emperor's Palace hotel 27 t- 28 March	Emperor's palace	Single source	2093	153
How to review financial statement	leadership academy	Sole provider	2090	13
Inet/Winet	GP van Niekerk	Sole Provider	2117	52
Variation of order-DPME-SAAPAM SEMINAR on G20-Emperor's Palace hotel 27 t- 28 March	Emperors' palace	Single source	2093	22
Total			4 630	

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Maintenance of the DPME's structured cabling and server room components for 24 months	AE Soft (PTY) Ltd	Expansion	SCM1683	377	0	50
Appointment of a service provider to provide DPME with the required Skills to Develop, Support and Maintain Applications for a period of 12 months	Nambiti-Technologies	Expansion	SCM1921	1 200	0	526
Provision of Cleaning and Hygiene Services for a period of 36 months at DPME offices in Pretoria	Majodina Group		SCM 1987 SCM1900 SCM2070	5 786	1 092	1 754
Leasing of X-Ray Machine and Walk-Through Metal Detector at JR Building for 24 months	HAB Fire & Security (Pty) Ltd	Expansion	SCM1863	303	0	13
Leasing for the x-ray machine and metal detector for the period of 12 months at the GS Building	Khomanani x-ray systems	Expansion	SCM1862	169	0	11
Installation of Tracking Device for 13 Vehicles for the Period of 36 Months	EKS Vehicle Tracking	Expansion	SCM1643	107	47	76
DPME Vehicle Insurance	AC and E Commercial Underwriting (Standard Bank)	Expansion	SCM1835	345	37	96
Total						2 526

PART F **FINANCIAL** **INFORMATION**



ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

VOTE: 09 DEPARTMENT: PLANNING, MONITORING AND EVALUATION

ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2025

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1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 09: DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the Audit of the Financial Statements

Opinion

1. I have audited the financial statements of the Department of Planning, Monitoring and Evaluation set out on pages 106 to 144, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for Opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the Department in accordance with the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Responsibilities of the Accounting Officer for the Financial Statements

6. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and the Dora and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
7. In preparing the financial statements, the accounting officer is responsible for assessing the Department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the Department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the Auditor-General for the Audit of the Financial Statements

8. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 09: DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the Audit of the Financial Statements

9. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located on page 103, forms part of my auditor's report.

Other Matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited Supplementary Schedules

11. The supplementary information set out on pages 145 to 150 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Report on the Audit of the Annual Performance Report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 2A – National planning commission	23-26	To guide and advise on national and long-term development planning, to monitor the implementation of the NDP and to mobilise the country to support the plan.
Programme 2B – National planning coordination	26-30	The purpose of the programme is to contribute to improved country development outcomes.
Programme 3 – Sector monitoring services	30-34	The purpose of the branch is to monitor government performance against the 7 Priorities of government as expressed through the MTSF. It monitors also the intervention strategies toward achievement of intended results as articulated in the MTSF.
Programme 4 – Public sector monitoring and capacity development	34-39	The purpose of the branch is to support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 09: DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the Audit of the Financial Statements

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable

- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. The material findings on the reported performance information for the selected programmes are as follows:

Programme 2B: National planning coordination

Number of initiatives to spatialise government planning

18. The target for the framework to guide the spatialisation of the institutional planning does not relate directly to the indicator, which measures the number of initiatives to spatialise government planning. This makes it difficult to plan for the achievement of the indicator. Consequently, the reported achievement does not provide useful information on the indicator's achievement.

Programme 4: Public sector monitoring and capacity development

Number of targets in the PM& E capacity development plan achieved

19. The target of eight reports produced does not relate directly to the indicator, which measures the number of targets in the PM& E capacity development plan achieved. This makes it difficult to plan for the achievement of the indicator. Consequently, the reported achievement does not provide useful information on the indicator's achievement.

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 09: DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the Audit of the Financial Statements

Other matters

20. I draw attention to the matter below.

Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under-achievements. This information should be considered in the context of the material findings on the reported performance information.

22. The tables that follow provide information on the achievement of planned targets and list the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 23 to 43.

Programme 2B: National planning coordination

Targets achieved: 88, 89% Budget spent: 93, 20%		
Key indicator not achieved	Planned target	Reported achievement
Level of promulgation of development planning legislation	Submission of the revised Bill for consideration by cabinet and Parliament	Revised Bill was not submitted for consideration by cabinet and Parliament as a result of internal reprioritisation of the work to first develop a comprehensive white paper.

Programme 3: Public sector monitoring

Targets achieved: 80% Budget spent: 97, 05%		
Key indicator not achieved	Planned target	Reported achievement
Develop government-wide intervention support strategy (which includes early warning system and rapid response)	Government-wide intervention strategy piloted	Government-wide intervention strategy was finalised but not piloted
Operation Phakisa electronic monitoring and reporting system	Operation Phakisa electronic system developed	Operation Phakisa electronic monitoring and reporting system was not developed due to procurement insufficient budget as qualified bidders submitted proposals quoting above the available budget of R1 .1 million.

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 09: DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the Audit of the Financial Statements

Report on compliance with 'legislation

23. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the Department's compliance with legislation.
24. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
26. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

27. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report, and the report on compliance with legislation do not cover the other information included in the annual report, and I do not express an audit or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. The other information I obtained prior to the date of this auditor's report is the accounting officer report, the governance report, the human resource management report and the PFMA compliance report. The foreword by the executive authority and the deputy executive authority are expected to be made available to us after 30 July 2025. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. When I do receive and read the foreword by the executive authority and the deputy executive authority, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 09: DEPARTMENT OF PLANNING, MONITORING AND EVALUATION

Report on the Audit of the Financial Statements

Other information in the annual report

27. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report, and the report on compliance with legislation do not cover the other information included in the annual report, and I do not express an audit or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. The other information I obtained prior to the date of this auditor's report is the accounting officer report, the governance report, the human resource management report and the PFMA compliance report. The foreword by the executive authority and the deputy executive authority are expected to be made available to us after 30 July 2025. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. When I do receive and read the foreword by the executive authority and the deputy executive authority, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, annual performance report, and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
32. The matters reported below are limited to the significant internal control deficiencies that resulted in material findings on the annual performance report included in this report.
33. Management did not implement sufficient controls in the preparation of the annual performance plan to ensure that the target set relates to the indicator in line with the requirements of Framework for Managing Programme Performance Information.

Auditor-General

Pretoria
30 July 2025



AUDITOR-GENERAL
SOUTH AFRICA

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the International Standards on Auditing, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the Department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this audit report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Department internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made

- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

ANNEXURE TO THE AUDITOR'S REPORT

Compliance With legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Section, regulation or paragraph
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b);38(1)(c)(i); 38(1)(c)(ii);38(1)(d); 38(1)(f); 38(1)(h)(iii);39(1)(a);39(2)(a);40(1)(a); 40(1)(b); 40(1)(c)(i);43(1); 43(4);44;45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1,5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1 (c);6.3.1(d); 6.4.1 (b) 7.2.1; 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1;9.1.1; 9.1 .4; 10.1.1(a), 10.1.2; 1 1 .4.1;11 .4.2;11.5.1;12.5.1;15.10.1.2(c);16A3.2;16A3.2(a);16A6.1; 16A6.2(a);16A6.2(b);16A6.3(a);16A6.3(b);16A6.3(e); 16A6.4;16A6.5;16A 6.6;16A7.1;16A7.3;16A7.6; 16A8.3;16A8.4;16A9.1(d);16A9.1(e);1 6A9.1(f);16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3)(a)(i); 16(3)(a)(ii)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No. 7 of 2017/	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2(b); 4.3; 4.4(a); 4.1 7,7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2

ANNEXURE TO THE AUDITOR'S REPORT

Legislation	Section, regulation or paragraph
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1 (a); 2.1 (f)
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1 ; 1 0.1 ; 10.2; 1 1 .1 ; 1 1 .2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Appropriation per programme									
2024/25								2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	193 066	-	4 700	197 766	189 280	8 486	95,7%	200 168	190 398
2. National Planning Coordination	70 561	-	(2 000)	68 561	65 383	3 178	95,4%	81 538	72 175
3. Sector Monitoring Services	65 318	-	-	65 318	63 388	1 930	97,0%	65 713	61 952
4. Public Sector Monitoring & Capacity Development	80 350	-	(700)	79 650	75 890	3 760	95,3%	78 172	73 233
5. Evidence and Knowledge Systems	40 894	-	(2 000)	38 894	35 948	2 946	92,4%	39 892	39 696
Subtotal	450 189	-	-	450 189	429 889	20 300	95,5%	465 483	437 454
				2024/25				2023/24	
				Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
				R'000	R'000			R'000	R'000
TOTAL (brought forward)				450 189	429 889			465 483	437 454
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				1 103				3 208	
Aid assistance				1 436					
Actual amounts per statement of financial performance (Total revenue)				452 728				468 691	
ADD									
Aid assistance					1 436				
Actual amounts per statement of financial performance (Total expenditure)					431 325				437 454

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Appropriation per economic classification									
2024/25								2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	446 209	(1 745)	-	444 464	426 071	18 393	95,9%	452 244	424 997
Compensation of employees	325 866	(1 320)	-	324 546	309 736	14 810	95,4%	312 327	307 846
Goods and services	120 343	(425)	-	119 918	116 335	3 583	97,0%	139 917	117 151
Transfers and subsidies	825	423	-	1 248	1 213	35	97,2%	1 579	1 547
Provinces and municipalities	-	20	-	20	17	3	85,0%	12	12
Departmental agencies and ac-counts	-	-	-	-	-	-	-	9	-
Non-profit institutions	-		-	-	-	-	-	100	100
Households	825	403	-	1 228	1 196	32	97,4%	1 458	1 435
Payments for capital assets	2 905	290	-	3 195	1 360	1 835	42,6%	11 218	10 699
Buildings and other fixed struc-tures	-	20	-	20	19	1	95,0%	6	5
Machinery and equipment	2 805	270	-	3 075	1 341	1 734	43,6%	10 851	10 694
Intangible assets	100	-	-	100	-	100	-	361	-
Payments for financial assets	250	1 032	-	1 282	1 245	37	97,1%	442	211
Total	450 189	-	-	450 189	429 889	20 300	95,5%	465 483	437 454

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Programme 1: Administration									
2024/25								2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministerial Support	37 452	(3 400)	4 700	38 752	33 187	5 565	85,6%	34 969	34 756
2. Departmental Management	15 117	3 985	-	19 102	18 874	228	98,8%	15 403	15 261
3. Corporate and Financial Services	140 497	(585)	-	139 912	137 219	2 693	98,1%	149 796	140 381
Total for sub programmes	193 066	-	4 700	197 766	189 280	8 486	95,7%	200 168	190 398
Economic classification									
Current payments	189 971	(702)	4 700	193 969	187 321	6 648	96,6%	188 497	178 892
Compensation of employees	120 611	(1 320)	-	119 291	113 293	5 998	95,0%	112 286	112 030
Goods and services	69 360	618	4 700	74 678	74 028	650	99,1%	76 211	66 862
Transfers and subsidies	320	270	-	590	579	11	98,1%	1 015	1 001
Provinces and municipalities	-	20	-	20	17	3	85,0%	12	12
Departmental agencies and ac-counts	-	-	-	-	-	-	-	9	-
Households	320	250	-	570	562	8	98,6%	994	989
Payments for capital assets	2 730	50	-	2 780	959	1 821	34,5%	10 486	10 356
Buildings and other fixed struc-tures	-	20	-	20	19	1	95,0%	5	5
Machinery and equipment	2 630	30	-	2 660	940	1 720	35,3%	10 481	10 351
Intangible assets	100	-	-	100	-	100	-	-	-
Payments for financial assets	45	382	-	427	421	6	98,6%	170	149
Total	193 066	-	4 700	197 766	189 280	8 486	95,7%	200 168	190 398

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Programme 2: National Planning Coordination									
2024/25								2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: National Planning Coordination	1 768	-	-	1 768	753	1 015	42,6%	2 903	2 328
2. Planning Coordination	30 799	-	(1 300)	29 499	28 388	1 111	96,2%	35 793	29 371
3. National Planning commission secretariat	37 994	-	(700)	37 294	36 242	1 052	97,2%	42 842	40 476
Total for sub programmes	70 561	-	(2 000)	68 561	65 383	3 178	95,4%	81 538	72 175
Economic classification									
Current payments	70 351	(83)	(2 000)	68 268	65 101	3 167	95,4%	80 812	71 815
Compensation of employees	52 507	-	-	52 507	49 940	2 567	95,1%	54 036	52 126
Goods and services	17 844	(83)	(2 000)	15 761	15 161	600	96,2%	26 776	19 689
Transfers and subsidies	175	80	-	255	245	10	96,1%	277	267
Households	175	80	-	255	245	10	96,1%	277	267
Payments for capital assets	35	3	-	38	37	1	97,4%	432	81
Buildings and other fixed structures	-	-	-	-	-	-	-	1	-
Machinery and equipment	35	3	-	38	37	1	97,4%	90	81
Intangible assets	-	-	-	-	-	-	-	341	-
Payments for financial assets	-	-	-	-	-	-	-	17	12
Total	70 561	-	(2 000)	68 561	65 383	3 178	95,4%	81 538	72 175

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Programme 3: Sector Monitoring Services									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Sector Monitoring Services	4 014	(620)	-	3 394	1 943	1 451	57,2%	2 519	2 169
2. Outcomes Monitoring and Support	54 285	420	-	54 705	54 314	391	99,3%	56 818	53 638
3. Intervention Support	7 019	200	-	7 219	7 131	88	98,8%	6 376	6 145
Total for sub programmes	65 318	-	-	65 318	63 388	1 930	97,0%	65 713	61 952
Economic classification									
Current payments	64 928	(633)	-	64 295	62 397	1 898	97,0%	65 395	61 818
Compensation of employees	58 230	-	-	58 230	56 781	1 449	97,5%	57 405	56 827
Goods and services	6 698	(633)	-	6 065	5 616	449	92,6%	7 990	4 991
Transfers and subsidies	150	8	-	158	147	11	93,0%	61	57
Households	150	8	-	158	147	11	93,0%	61	57
Payments for capital assets	70	75	-	145	136	9	93,8%	80	58
Machinery and equipment	70	75	-	145	136	9	93,8%	60	58
Intangible assets	-	-	-	-	-	-	-	20	-
Payments for financial assets	170	550	-	720	708	12	98,3%	177	19
Total	65 318	-	-	65 318	63 388	1 930	97,0%	65 713	61 952

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Programme 4: Public Sector Monitoring & Capacity Development									
2024/25								2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Public Sector Monitoring & Capacity development	4 120	400	-	4 520	2 798	1 722	61,9%	3 814	2 599
2. Public Service Monitoring and Capacity Development	76 230	(400)	(700)	75 130	73 092	2 038	97,3%	74 358	70 634
Total for sub programmes	80 350	-	(700)	79 650	75 890	3 760	95,3%	78 172	73 233
Economic classification									
Current payments	80 175	(180)	(700)	79 295	75 555	3 740	95,3%	77 800	72 906
Compensation of employees	61 262	-	-	61 262	57 733	3 529	94,2%	58 181	56 614
Goods and services	18 913	(180)	(700)	18 033	17 822	211	98,8%	19 619	16 292
Transfers and subsidies	110	20	-	130	130	-	100,0%	226	222
Non -profit institutions	-	-	-	-	-	-	-	100	100
Households	110	20	-	130	130	-	100,0%	126	122
Payments for capital assets	50	60	-	110	106	4	96,4%	85	74
Machinery and equipment	50	60	-	110	106	4	96,4%	85	74
Payments for financial assets	15	100	-	115	99	16	86,1%	61	31
Total	80 350	-	(700)	79 650	75 890	3 760	95,3%	78 172	73 233

2. APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

Programme 5: Evidence and Knowledge Systems									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management: Evidence and Knowledge Systems	3 063	15	-	3 078	2 431	647	79,0%	2 566	2 558
2. Evaluation, Research, Knowledge and Data Systems	37 831	(15)	(2 000)	35 816	33 517	2 299	93,6%	37 326	37 138
Total for sub programmes	40 894	-	(2 000)	38 894	35 948	2 946	92,4%	39 892	39 696
Economic classification									
Current payments	40 784	(147)	(2 000)	38 637	35 697	2 940	92,4%	39 740	39 566
Compensation of employees	33 256	-	-	33 256	31 989	1 267	96,2%	30 419	30 249
Goods and services	7 528	(147)	(2 000)	5 381	3 708	1 673	68,9%	9 321	9 317
Transfers and subsidies	70	45	-	115	112	3	97,4%	-	-
Households	70	45	-	115	112	3	97,4%	-	-
Payments for capital assets	20	102	-	122	122	-	100,0%	135	130
Machinery and equipment	20	102	-	122	122	-	100,0%	135	130
Payments for financial assets	20	-	-	20	17	3	85,0%	17	-
Total	40 894	-	(2 000)	38 894	35 948	2 946	92,4%	39 892	39 696

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Transfers and subsidies consist of transactions relating to payment of leave gratuities and licences.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

The department does not have any specifically and exclusively appropriated funds.

3. Detail on payments for financial assets

Financial assets incurred by the department consist of transactions relating to debt-write-off and theft and losses due to damages to vehicles.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	197 766	189 280	8 486	4,3%
National Planning Coordination	68 561	65 383	3 178	4,6%
Sector Monitoring Services	65 318	63 388	1 930	3,0%
Public Sector Monitoring & Capacity Development	79 650	75 890	3 760	4,7%
Evidence and Knowledge Systems	38 894	35 948	2 946	7,6%
Total	450 189	429 889	20 300	4,5%
Underspending was due to funded vacant posts which could not filled and the process of filling them will be expedited in the following financial year				

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 MARCH 2025

4.2 Per economic classification

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	444 464	426 071	18 393	4,1%
Compensation of employees	324 546	309 736	14 810	4,6%
Goods and services	119 918	116 335	3 583	3,0%
Transfers and subsidies	1 248	1 213	35	2,8%
Provinces and municipalities	20	17	3	15,0%
Households	1 228	1 196	32	2,6%
Payments for capital assets	3 195	1 360	1 835	57,4%
Buildings and other fixed structures	20	19	1	5,0%
Machinery and equipment	3 075	1 341	1 734	56,4%
Intangible assets	100	-	100	100%
Payments for financial assets	1 282	1 245	37	2,9%
Total	450 189	429 889	20 300	4,5%
CoE: Underspending was due to funded vacant posts which could not be filled during the period under review and the process is underway to fill them in 2025/26 financial year. Payment for Capital Assets: Underspending is due to postponed procurement of office furniture for the deferred relocation to new office accommodation				

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 MARCH 2025

		2024/25	2023/24
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	450 189	465 483
Departmental revenue	2	1 103	3 208
Aid assistance	3	1 436	-
TOTAL REVENUE		452 728	468 691
EXPENDITURE			
Current expenditure			
Compensation of employees	4	309 736	307 846
Goods and services	5	116 335	117 151
Aid assistance	3	1 436	-
Total current expenditure		427 507	424 997
Transfers and subsidies			
Transfers and subsidies	7	1 213	1 547
Total transfers and subsidies		1 213	1 547
Expenditure for capital assets			
Tangible assets	8	1 360	10 699
Total expenditure for capital assets		1 360	10 699
Payments for financial assets	6	1 245	211
TOTAL EXPENDITURE		431 325	437 454
SURPLUS/(DEFICIT) FOR THE YEAR		21 403	31 237
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		20 300	28 029
Annual appropriation		20 300	28 029
Departmental revenue and NRF receipts	13	1 103	3 208
Aid assistance	3	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		21 403	31 237

STATEMENT OF FINANCIAL POSITION

as at 31 MARCH 2025

		2024/25	2023/24
	Note	R'000	R'000
ASSETS			
Current assets		21 464	30 008
Cash and cash equivalents	9	13 536	28 589
Prepayments and advances	10	7 285	45
Receivables	11	643	1 374
Non-Current assets		90	37
Receivables	11	90	37
TOTAL ASSETS		21 554	30 045
LIABILITIES			
Current liabilities		21 200	28 976
Voted funds to be surrendered to the Revenue Fund	12	20 298	28 028
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	643	526
Payables	14	259	422
TOTAL LIABILITIES		21 200	28 976
NET ASSETS		354	1 069
		2024/25	2023/24
	Note	R'000	R'000
Represented by:			
Recoverable revenue		354	1 069
TOTAL		354	1 069

STATEMENT OF CHANGES IN NET ASSETS

as at 31 MARCH 2025

		2024/25	2023/24
	Note	R'000	R'000
Recoverable revenue			
Opening balance		1 069	789
Transfers:		(715)	280
Recoverable revenue written off		(715)	
Debts recovered (included in departmental revenue)			280
Closing balance		354	1 069
TOTAL		354	1 069

CASH FLOW STATEMENT

for the year ended 31 MARCH 2025

		2024/25	2023/24
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		452 657	467 405
Annual appropriation funds received	1.1	450 189	465 483
Departmental revenue received	2	993	1 906
Interest received	2.2	39	16
Aid assistance received	3	1 436	-
Net (increase)/decrease in net working capital		(6 725)	(606)
Surrendered to Revenue Fund		(29 016)	(41 657)
Current payments		(427 507)	(424 997)
Payments for financial assets	6	(1 245)	(211)
Transfers and subsidies paid		(1 213)	(1 547)
Net cash flow available from operating activities	15	(13 049)	(1 613)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(1 360)	(10 699)
Proceeds from sale of capital assets	2.3	71	1 286
(Increase)/decrease in non-current receivables	11	-	47
Net cash flow available from investing activities		(1 289)	(9 366)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(715)	280
Net cash flows from financing activities		(715)	280
Net increase/(decrease) in cash and cash equivalents		(15 053)	(10 699)
Cash and cash equivalents at beginning of period		28 589	39 288
Cash and cash equivalents at end of period	16	13 536	28 589

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been prepared on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
12.	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	Investments Investments are recognised in the statement of financial position at cost.
14.	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Principal-Agent arrangements All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24.	Departures from the MCS requirements Management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard. The department did not depart from MCS standards.
25.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
26.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

as at 31 MARCH 2025

27.	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
28.	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29.	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
30.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
31.	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32.	Mergers Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	197 766	197 766	-	200 168	200 168	-
2. National Planning Coordination	68 561	68 561	-	81 538	81 538	-
3. Sector Monitoring Services	65 318	65 318	-	65 713	65 713	-
4. Public Sector Monitoring & Capacity Development	79 650	79 650	-	78 172	78 172	-
5. Evidence and Knowledge Systems	38 894	38 894	-	39 892	39 892	-
Total	450 189	450 189	-	465 483	465 483	-

2. Departmental revenue

	Note	2024/25	2023/24
		R'000	R'000
Sales of goods and services other than capital assets	2.1	106	82
Interest, dividends and rent on land	2.2	39	16
Sales of capital assets	2.3	71	1 286
Transactions in financial assets and liabilities	2.4	887	1 824
Total revenue collected		1 103	3 208
Total		1 103	3 208

The significant decrease in 2024/25 is due to less travel agent credit notes from previous financial year which were received in the current financial year.

2.1. Sales of goods and services other than capital assets

	Note	2024/25	2023/24
		R'000	R'000
Sales of goods and services produced by the department		106	82
Sales by market establishment		13	14
Other sales		93	68
Total	2	106	82

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

2.2. Interest, dividends and rent on land

		2024/25	2023/24
	Note	R'000	R'000
Interest		39	16
Total	2	39	16

2.3. Sales of capital assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		71	1 286
Machinery and equipment		71	1 286
Total	2	71	1 286

The significant decrease in 2024/25 is due less revenue collected on the sale of departmental assets compared to 2023/24

2.4. Transactions in financial assets and liabilities

		2024/25	2023/24
	Note	R'000	R'000
Receivables		682	59
Other receipts including Recoverable Revenue		205	1 765
Total	2	887	1 824

The significant decrease in 2024/25 is due to less travel agent credit notes from previous financial year which were received in the current financial year.

2.5 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

		2024/25	2023/24
	Note	R'000	R'000
Annex 1H			
Twende Mbele (Venue for National Evaluation Seminar)		-	395
Total gifts, donations and sponsorships received in kind		-	395

The significant decrease is due to no sponsorship received in 2024/25 compared to 2023/24

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

3. Aid assistance expenditure per economic classification

		2024/25	2023/24
	Note	R'000	R'000
Current		1 436	-
Total aid assistance expenditure		1 436	-

The significant increase is due to new aid assistance in 2024/25

4. Compensation of employees

4.1. Analysis of balance

		2024/25	2023/24
	Note	R'000	R'000
Basic salary		215 517	214 383
Service based		109	86
Compensative/circumstantial		5 943	6 202
Periodic payments		-	202
Other non-pensionable allowances		52 465	52 232
Total		274 034	273 105

4.2. Social contributions

		2024/25	2023/24
	Note	R'000	R'000
Employer contributions			
Pension		27 282	26 964
Medical		8 376	7 734
Bargaining council		44	43
Total		35 702	34 741
Total compensation of employees		309 736	307 846
Average number of employees		344	356

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

5. Goods and services

		2024/25	2023/24
	Note	R'000	R'000
Administrative fees		1 104	1 264
Advertising		129	807
Minor assets	5.1	981	1 190
Bursaries (employees)		1 463	1 015
Catering		931	666
Communication		5 391	6 195
Computer services	5.2	24 681	28 065
Consultants: Business and advisory services		13 987	22 834
Legal services		1 397	214
Contractors		1 495	1 031
Agency and support / outsourced services		256	3
Audit cost - external	5.3	3 791	3 540
Fleet services		1 135	1 080
Consumables	5.4	908	2 195
Operating leases		13 905	12 588
Property payments	5.5	15 847	5 852
Rental and hiring		478	776
Travel and subsistence	5.6	24 727	23 819
Venues and facilities		1 126	878
Training and development		685	1 254
Other operating expenditure	5.7	1 918	1 885
Total		116 335	117 151

Prior period error amounting to R11 thousand was adjusted in 2023/24 financial period

5.1. Minor assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		981	1 190
Machinery and equipment		981	1 190
Total	5	981	1 190

5.2. Computer services

		2024/25	2023/24
	Note	R'000	R'000
SITA computer services		20 891	18 044
External computer service providers		3 790	10 021
Total	5	24 681	28 065

The significant decrease is due to changes in MCS where prepayment and advances are recognised when services are actually received.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

5.3. Audit cost - external

		2024/25	2023/24
	Note	R'000	R'000
Regularity audits		3 791	3 540
Total	5	3 791	3 540

5.4. Consumables

		2024/25	2023/24
	Note	R'000	R'000
Consumable supplies		386	732
Household supplies		175	220
Building material and supplies		17	6
IT consumables		130	192
Other consumables		64	314
Stationery, printing and office supplies		522	1 463
Total	5	908	2 195

The significant decrease is due to less procurement of stationery in 2024/25 compared to 2023/24

5.5. Property payments

		2024/25	2023/24
	Note	R'000	R'000
Municipal services		10 109	991
Other		5 738	4 861
Total	5	15 847	5 852

The significant increase was due to payment of municipal services from prior year amounting to R10 million

5.6. Travel and subsistence

		2024/25	2023/24
	Note	R'000	R'000
Local		18 145	19 593
Foreign		6 582	4 226
Total	5	24 727	23 819

5.7. Other operating expenditure

		2024/25	2023/24
	Note	R'000	R'000
Professional bodies, membership and subscription fees		745	924
Resettlement costs		-	47
Other		1 173	914
Total	5	1 918	1 885

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

5.8. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

		2024/25	2023/24
Name of Commission / Committee of Inquiry	Note	R'000	R'000
Audit Committee Members		716	100
National Planning Commissioners		8 063	9 538
Total		8 779	9 638

The significant decrease in 2024/25 was due to the implementation of cost containment measures where the number of NPC meetings were reduced.

6. Payments for financial assets

		2024/25	2023/24
	Note	R'000	R'000
Other material losses written off	6.1	221	202
Debts written off	6.2	704	9
Forex Losses	6.3	320	
Total		1 245	211

Prior period error on other material losses written-off adjusted to R202 thousand (R332 thousand - R130 thousand) and Debts written-off adjusted to R9 thousand (R104 thousand - R95 thousand) in 2023/24 financial year

6.1. Other material losses written off

		2024/25	2023/24
Nature of losses	Note	R'000	R'000
Damages of rental vehicles		197	185
Bursary debts		24	17
Total	6	221	202

Prior period error relating to damages of vehicle was adjusted to R185 thousand (R308 thousand - R123 thousand) and Bursary debt adjusted to R17 thousand (R24 thousand - R7 thousand) relating to 2023/24 financial year

6.2. Debts written off

		2024/25	2023/24
Nature of debts written off	Note	R'000	R'000
Bad debts written-off		704	-
Fruitless & Wasteful Expenditure (No show & Accidents)		-	9
Total		704	9
	6	704	9

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

6.3. Forex losses

Nature of losses	Note	2024/25	2023/24
		R'000	R'000
Group major categories, but list material items			
Exchange rate losses (Forex losses)		320	-
Total	6	320	-

7. Transfers and subsidies

	Note	2024/25	2023/24
		R'000	R'000
Provinces and municipalities	28	17	12
Non-profit institutions	Annex 1F	-	100
Households	Annex 1G	1 196	1 435
Total	6	1 213	1 547

8. Expenditure for capital assets

	Note	2024/25	2023/24
		R'000	R'000
Tangible capital assets		1 360	10 699
Buildings and other fixed structures		19	5
Machinery and equipment		1 341	10 694
Total		1 360	10 699

The significant decrease is due to less procured departmental assets in 2024/25

8.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2024/25		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	1 360	-	1360
Buildings and other fixed structures	19	-	19
Machinery and equipment	1 341	-	1 341
Total	1 360	-	1 360

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

8.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2024/25		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	10 699	-	10 699
Buildings and other fixed structures	5	-	5
Machinery and equipment	10 694	-	10 694
Total	10 699	-	10 699

8.3. Finance lease expenditure included in Expenditure for capital assets

	2024/25		2023/24	
	Note	R'000		R'000
Tangible capital assets		810		518
Machinery and equipment		810		518
Total		810		518

9. Cash and cash equivalents

	2024/25		2023/24	
	Note	R'000		R'000
Consolidated Paymaster General Account		13 481		28 534
Cash on hand		55		55
Total		13 536		28 589

The significant decrease in the bank balance is due to increased spending in 2024/25 compared to 2023/24

10. Prepayments and advances

	2024/25		2023/24	
	Note	R'000		R'000
Travel and subsistence				15
Advances paid (Not expensed)	10.1	7 285		30
Total		7 285		45
Analysis of Total Prepayments and advances				
Current Prepayments and advances		7 285		45
Total		7 285		45

The significant increase is due to changes in the Modified Cash Standards (MCS) which requires all prepayments and advances to be recognised as expenditure when the actual services are received.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

10.1. Advances paid (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2025
Note		R'000	R'000	R'000	R'000	R'000
National departments		30	(18)	-	-	12
Public entities		-	(1 203)	-	2 394	1 191
Other entities		-	(2 810)	-	8 892	6 082
Total	10	30	(4 031)	-	11 286	7 285

		2023/24				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2025
Note		R'000	R'000	R'000	R'000	R'000
National departments		236	(524)	-	318	30
Other entities		17	(17)	-	-	-
Total	10	253	(541)	-	318	30

11. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
Note		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	11.1	643	90	733	1 374	37	1 411
Total		643	90	733	1 374	37	1 411

Prior period error relating to receivables adjusted by R92 thousand (R1 204 million - R1 112 million) for 2023/24 financial year

11.1. Recoverable expenditure

		2024/25	2023/24
Note		R'000	R'000
Damages & Losses		105	170
Contractual Debt (Bursaries and Salary Overpayments)		628	1 241
Total	11	733	1 411

Prior period error damages and losses adjusted to R170 thousand (R48 thousand + R122 thousand) and contractual debt R1 241 million (R1 149 million + R92 thousand) relating to 2023/24 financial year

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

12. Voted funds to be surrendered to the Revenue Fund

	2024/25	2023/24
Note	R'000	R'000
Opening balance	28 028	38 795
As restated	28 028	38 795
Transferred from statement of financial performance (as restated)	20 300	28 029
Paid during the year	(28 030)	(38 796)
Closing balance	20 298	28 028

The significant decrease in 2024/25 is due to improved overall spending compared to 2023/24

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	2024/25	2023/24
Note	R'000	R'000
Opening balance	526	179
As restated	526	179
Transferred from statement of financial performance (as restated)	1 103	3 208
Paid during the year	(986)	(2 861)
Closing balance	643	526

14. Payables - current

	2024/25	2023/24
Note	R'000	R'000
Advances received	14.1 124	292
Clearing accounts	14.2 45	130
Other payables	14.3 90	
Total	259	422

14.1. Advances received

	2024/25	2023/24
Note	R'000	R'000
Public entities	-	49
Other institutions	124	243
Total	14 124	292

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

14.2. Clearing accounts

		2024/25	2023/24
	Note	R'000	R'000
Salary Income Tax		38	119
Salary disallowance		7	11
Total		45	130
Other payables			
Disallowance Miscellaneous		90	-
Total	14	90	-

15. Net cash flow available from operating activities

		2024/25	2023/24
	Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		21 403	31 237
Add back non-cash/cash movements not deemed operating activities		(34 452)	(32 850)
(Increase)/decrease in receivables		678	(401)
(Increase)/decrease in prepayments and advances		(7 240)	208
Increase/(decrease) in payables - current		(163)	(413)
Proceeds from sale of capital assets		(71)	(1 286)
Expenditure on capital assets		1 360	10 699
Surrenders to Revenue Fund		(29 016)	(41 657)
Net cash flow generated by operating activities		(13 049)	(1 613)

The significant decrease is due to less procured departmental assets in 2024/25

16. Reconciliation of cash and cash equivalents for cash flow purposes

		2024/25	2023/24
	Note	R'000	R'000
Consolidated Paymaster General account		13 481	28 534
Cash on hand		55	55
Total		13 536	28 589

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

17. Contingent assets

Nature of contingent asset	Note	2024/25	2023/24
		R'000	R'000
Legal costs recovery		708	-
Total		708	-

Legal cost to be taxed by the taxing master

18. Capital commitments

	Note	2024/25	2023/24
		R'000	R'000
Machinery and equipment		-	9 828
Total		-	9 828

The significant decrease in 2024/25 was due to no outstanding commitments

19. Accruals and payables not recognised

19.1. Accruals

Listed by economic classification	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		3 262	115	3 377	2 760
Capital assets		442		442	-
Total		3 704	115	3 819	2 760

Listed by programme level	Note	2024/25	2023/24
		R'000	R'000
Administration		2 916	2 220
National Planning Coordination		94	211
Sector Monitoring Services		103	122
Public Sector Monitoring and Capacity Development		170	176
Evidence and Knowledge Systems		536	31
Total		3 819	2 760

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

19.2. Payables not recognised

Listed by economic classification	Note	2024/25			2023/24
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		2		2	1 085
Total		2		2	1 085

Listed by programme level	Note	2024/25	2023/24
		R'000	R'000
Administration		-	491
National Planning Coordination		-	61
Sector Monitoring Services		2	354
Public Sector Monitoring and Capacity Development		-	171
Evaluation, Evidence and Knowledge Systems		-	8
Total		2	1 085

The significant decrease is due to less accruals related to travel in 2024/25 compared to 2023/24

20. Employee benefits

	Note	2024/25	2023/24
		R'000	R'000
Leave entitlement		17 730	18 023
Service bonus		7 131	7 346
Capped leave		2 011	1 969
Other		125	44
Total		26 997	27 382

Included on other benefits is long service award amounting to R98 thousand and arbitration award amounting to R27 thousand

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

21. Lease commitments

21.1. Operating leases

Not later than 1 year

Total lease commitments

2024/25				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	-	225	225
-	-	-	225	225

Not later than 1 year

Total lease commitments

2023/24				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	-	157	157
-	-	-	157	157

21.2. Finance leases **

Not later than 1 year

Later than 1 year and not later than 5 years

Total lease commitments

2024/23				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	-	1 374	1 374
-	-	-	2 009	2 009
-	-	-	3 383	3 383

Not later than 1 year

Later than 1 year and not later than 5 years

Total lease commitments

2023/24				
Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	-	356	356
-	-	-	273	273
-	-	-	629	629

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2024/25	2023/24
Note	R'000	R'000
Irregular expenditure - current year	-	6 623
Fruitless and wasteful expenditure - current year	61	22
Total	61	6 645

Irregular expenditure is restated by R503 thousand from R6 120 million disclosed in 2023/24 financial year. Fruitless & Wasteful Expenditure is increased from R20 thousand to R22 thousand in 2023/24 financial year due to restatement. The detail breakdown is in part E of the Annual Report.

23. Related party transactions

List related party relationships and the nature thereof

Department of Planning, Monitoring and Evaluation is related to the Department of Public Enterprises since they are subject to the same control of the Minister in the Presidency responsible for Planning, Monitoring and Evaluation in accordance with proclamation notice 176 of 2024

24. Key management personnel

	2024/25	2023/24
Note	R'000	R'000
Political office bearers (provide detail below)	4 953	5 248
Officials:		
Level 15 - 16	8 717	13 701
Level 14	39 118	37 360
Total	52 788	56 309

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	76 980	-	972	(4 852)	73 100
Transport assets	8 015	-	-	-	8 015
Computer equipment	54 910	-	499	(4 149)	51 260
Furniture and office equipment	7 234	-	328	(437)	7 125
Other machinery and equipment	6 821	-	145	(266)	6 700
FINANCE LEASE ASSETS	1 069	-	3 538	(1 101)	3 506
Finance lease assets	1 069	-	3 538	(1 101)	3 506
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	78 049	-	4 510	(5 953)	76 606

Movable Tangible Capital Assets under investigation

Movable Tangible Capital Assets under investigation		Number	Value
	Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		13	246
Total		13	246

Follow-ups and informal investigations are being conducted to establish the location of the assets that have not been verified and possible disposal of the assets.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	71 033	(1 069)	10 860	(3 844)	76 980
Transport assets	6 270	-	3 539	(1 794)	8 015
Computer equipment	51 505	-	4 582	(1 177)	54 910
Furniture and office equipment	5 401	-	2 128	(295)	7 234
Other machinery and equipment	7 857	(1 069)	611	(578)	6 821
FINANCE LEASE ASSETS	-	1 069	-	-	1 069
Finance lease assets	-	1 069	-	-	1 069
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	71 033	-	10 860	(3 844)	78 049

25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	189	-	11 511	-	-	11 700
Additions	-	-	-	968	-	-	968
Disposals	-	-	-	(1 285)	-	-	(1 285)
Total Minor assets	-	189	-	11 194	-	-	11 383

	2024/25						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of minor assets at cost	-	-	-	4 598	-	-	4 598
Total number of minor assets	-	-	-	4 598	-	-	4 598

Minor capital assets under investigation

	Note	Number	Value
			R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		13	26

Follow-ups and informal investigations are being conducted to establish the location of the assets that have not been verified and possible disposal of the assets.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	189	-	11 629	-	-
Prior period error	-	-	-	-	-	-
Additions	-	-	-	1 266	-	-
Disposals	-	-	-	(1 384)	-	-
Total Minor assets	-	189	-	11 511	-	-

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	-	4 970	-	-
Total number of minor assets	-	-	-	4 970	-	-

25.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	173	-	-
Total movable assets written off	-	-	-	173	-	-

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	451	-	-
Total movable assets written off	-	-	-	451	-	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	15 671	-	-	15 671
TOTAL INTANGIBLE CAPITAL ASSETS	15 671	-	-	15 671

26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	16 066	-	-	(395)	15 671
TOTAL INTANGIBLE CAPITAL ASSETS	16 066	-	-	(395)	15 671

27. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	9 739	19	-	9 758
Non-residential buildings	9 739	19	-	9 758
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	9 739	19	-	9 758

27.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	9 815	-	5	(81)	9 739
Non-residential buildings	9 815	-	5	(81)	9 739
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	9 815	-	5	(81)	9 739

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

28. Prior period errors

28.1. Correction of prior period errors

	2024/25		
	Amount before error correction	Prior period error	Restated
	R'000	R'000	R'000
Expenditure: (Goods and services, Payment for Financial Assets)			
Catering: Departmental Activities	666	(662)	4
Travel and Subsistence	23 819	(23 812)	7
Theft and Losses	211	(436)	(225)
Net effect	24 696	(24 910)	(214)

Note

The correction was required to address the overstatement in 2023/24 financial year

	2024/25		
	Amount before error correction	Prior period error	Restated
	R'000	R'000	R'000
Assets: Receivables			
Disallowance Damages & Losses	170	(48)	122
Debt Account: CA	1 204	(1 112)	92
Net effect	1 374	(1 160)	214

Note

The correction was required to address the overstatement in 2023/24 financial year

29. Non-adjusting events after reporting date

	2024/25	
	Note	R'000
Transfer of staff/ posts and resources		-
Total		-

From the 1st of April 2025 the department received staff/ posts and resources from the Department of Public Enterprise (DPE) for the establishment of State-Owned holding company as well as the assignment to oversee the winding-up of the DPE in accordance with Proclamation notice 176 of 2024.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 MARCH 2025

30. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2024/25							2023/24	
	GRANT ALLOCATION			TRANSFER					
	DORA and other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Tshwane – Vehicle Licences	-	-	20	20	17	-	-	-	12
TOTAL	-	-	20	20	17	-	-	-	12

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2024/25											2023/24	
	GRANT ALLOCATION				TRANSFER			SPENT					
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Tshwane – Vehicle Licences	-	-	20	20	17	-	-	-	-	-	-	-	12
TOTAL	-	-	20	20	17	-	-	-	-	-	-	-	12

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
SABC-TV LICENCE	-	-	-	-	-	-	9	-
TOTAL	-	-	-	-	-	-	9	-

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers	-	-	-	-	-	-	-	-
South African Association of Public Administration and Management							100	100
Total	-	-	-	-	-	-	100	100

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 1G STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
Household	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers								
Leave Gratuities	825	-	403	1 228	1 196	97,4%	1 458	1 435
Total	825	-	403	1 228	1 196	-	1 458	1 435

ANNEXURE 1H STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	R'000
Received in kind			
Twende Mbele	National Evaluation Seminar Venue	-	395
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		-	395

ANNEXURE 1I STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
German International Corporation Society (GIZ) TIP	Monitoring and Evaluation System for the MACS Project	-	1 446	1 436	10	-
Subtotal		-	1 446	1 436	10	-
TOTAL AID ASSISTANCE RECEIVED		-	1 446	1 436	10	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 8A

INTERENTITY ADVANCES PAID (Note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2025	31/03/2024	31/3/2025	31/03/2024	31/3/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
National School of Government – Training	-	-	12	30	12	30
Subtotal	-	-	12	30	12	30
PUBLIC ENTITIES						
SITA	-	-	1 165	-	1 165	-
SITA	-	-	19	-	19	-
SAMEA	-	-	5	-	5	-
South African Post Office	-	-	2	-	2	-
Subtotal	-	-	1 191	-	1 191	-
OTHER ENTITIES						
Municipal IQ	-	-	52	-	52	-
Business Connexion (PTY) LTD	-	-	268	-	268	-
Neo Technologies	-	-	118	-	118	-
Cloud Essentials	-	-	27	-	27	-
Blue Turtle Technologies	-	-	82	-	82	-
Kubyala	-	-	129	-	129	-
CMH Vuwani Computer Services	-	-	314	-	314	-
Geoteraimage SA	-	-	374	-	374	-
ESRI South Africa	-	-	620	-	620	-
AltronTMT	-	-	105	-	105	-
Sabinet Online	-	-	62	-	62	-
Juta and Company	-	-	126	-	126	-
Mapit	-	-	44	-	44	-
Robben Island Museum	-	-	171	-	171	-
Quantec	-	-	586	-	586	-
Microsoft Island	-	-	1 212	-	1 212	-
Microsoft Island	-	-	1 792	-	1 792	-
Subtotal	-	-	6 082	-	6 082	-
TOTAL	-	-	7 285	30	7 285	30

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 8B

INTERENTITY ADVANCES RECEIVED (Note 21 AND Note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2025	31/03/2024	31/3/2025	31/03/2024	31/3/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Current						
PSETA – Advance for Interns	-	49	-	-	-	49
Subtotal	-	49	-	-	-	49
OTHER ENTITIES						
Current						
NEPAD	124	243	-	-	124	243
Subtotal	124	243	-	-	124	243
Current	124	292	-	-	124	292

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

ANNEXURE 12

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13.1 to 13.4)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Advances									
National School of Government – Training	Education	Training & Development	National Department		12	-	-	-	12
SITA	ICT	Renewal of SSL Licences	Public Entities	50	-	2 331	1 166	-	1 165
SITA	ICT	Renewal of Trend Micro Licences	Public Entities	2 331	-	50	31	-	19
SAMEA	Education	Institutional Membership	Public Entities	10	-	10	5	-	5
South African Post Office	Postal Services	Renewal of DPME Private Bag	Public Entities	3	-	3	1	-	2
Municipal IQ	ICT	Subscription on data & intelligent information	Other Institutions	619	-	206	154	-	52
Business Connexion (PTY) LTD	ICT	Renewal of Veeam Licences	Other Institutions	403	-	403	135	-	268
Neo Technologies	ICT	Adobe software renewal	Other Institutions	149	-	149	31	-	118
Cloud Essentials	ICT	Renewal of Flip book software	Other Institutions	47	-	47	20	-	27
Blue Turtle Technologies	ICT	Renewal of Flip book software	Other Institutions	122	-	122	40	-	82
Kubyala	ICT	Renewal of spotlight on SQL server licence	Other Institutions	141	-	141	12	-	129
CMH Vuwani Computer Services	ICT	Renewal of AvePoint Docave complete licence	Other Institutions	343	-	343	29	-	314
Geoterimage SA	ICT	Data usage and access licence	Other Institutions	449	-	449	75	-	374
ESRI South Africa	ICT	Annual maintenance renewal licence	Other Institutions	744	-	744	124	-	620
AltronTMT	ICT	Advance electronic signatures	Other Institutions	126	-	126	21	-	105
Sabinet Online	ICT	Online search facility	Other Institutions	238	-	75	13	-	62
Juta and Company	Education	Online legal resource search facility	Other Institutions	447	-	138	12	-	126
Mapit	ICT	Spatial dataset	Other Institutions	141	-	44		-	44
Robben Island Museum	Arts & Culture	Excursion of Robben Island for G20 delegates	Other Institutions	171	-	171		-	171

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2025

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Quantec	ICT	Subscription fees	Other Institutions	587	-	586		-	586
Microsoft Island	ICT	Microsoft enterprise enrolment	Other Institutions	2 394	-	2 076	864	-	1 212
Microsoft Island	ICT	Microsoft enterprise enrolment	Other Institutions	3 072	-	3 072	1 280	-	1 792
Total advances					12	11 286	4 013	-	7 285
TOTAL PREPAYMENTS AND ADVANCES					12	11 286	4 013	-	7 285

NOTES

[illegible]

NOTES

[illegible]

ANNUAL REPORT

2024/25