

Presentation on the 2025-26 Annual Report to the Portfolio Committee on Communications

06 October 2026



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Presentation Outline

2025-26 Annual Performance Report

01	Executive overview	Headline performance, strategic achievements and key management priorities
02	Socio-economic value	How DCDT outputs contribute to connectivity, digital inclusion and public value
03	Performance information	Overall and five-year performance, followed by results across Programmes 1–6
04	Financial information	Budget and expenditure, financial statements, transfers and departmental revenue
05	Overview of HR	Building a capable, ethical, and developmental state, diversity management
06	Management commitment	Recovery actions, stronger controls, credible evidence and sustained impact

The presentation moves from performance results to providing a forward-looking view of the Department's strategy.

EXECUTIVE OVERVIEW

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Executive Summary for DCDT 2025-26 Annual Performance

- **81% APP performance**, with 25 of 31 targets achieved.
- **97% budget expenditure**, representing R4.308 billion of the R4.439 billion final budget.
- **100% of transfers paid** in line with the approved drawdown schedules.
- Four strategic delivery highlights include: connectivity, Wi-Fi deployment, digital policy and the Digital Transformation Roadmap.
- Four management priorities addressing the six outstanding targets.

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EXECUTIVE SUMMARY

DCDT 2025-26 Annual Performance Report

Performance remained strong, supported by high-budget execution and full transfer compliance.

81% **APP
PERFORMANCE**

25 of 31 targets achieved

97% **BUDGET SPENT**

R4.308bn of R4.439bn

100% **TRANSFERS PAID**

In line with drawdown
schedules

6 **TARGETS
OUTSTANDING**

19% require focused
recovery

Strategic delivery highlights

- Digital policy and regulatory milestones advanced, including the AI Policy, ECA Amendment Bill and online safety policy work.
- Connectivity delivery materially exceeded plan: 7 397 public facilities connected against a target of 1 000.
- 7 087 new Wi-Fi sites were secured against a target of 6 988.
- The Digital Transformation Roadmap reached 25% implementation against a 20% target.

Management focus

- Finalise the Broadband Infraco and Sentech rationalisation roadmap.
- Extend zero-rating beyond GOV.ZA and eService.gov.za to remaining national government e-services.
- Strengthen entity reporting on women, youth and persons with disabilities.
- Recover delayed provincial and district delivery commitments, supported by clear owners, milestones and evidence.

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2025-26 AREAS OF SIGNIFICANT ACHIEVEMENTS

- ☐ 11.4% of the DCDT IT Strategy implemented against the planned target of 5%
- ☐ 100% of valid invoices paid within 30 days from date of receipt
- ☐ Implementation of the approved Disaster Management Programme monitored
- ☐ 4 Country Positions developed and approved, focusing on the G20, PAPU, UPU and WTDC
- ☐ Report on the G20 Task Force on AI Implementation Plan developed
- ☐ 3 reports on Digital Economy Working Group (DEWG) outcomes developed
- ☐ Audio and Audio-Visual Media Services and Online Safety White Paper developed
- ☐ Revised Digital Economy Masterplan Implementation Plan developed towards contribution to GDP, jobs and SMMEs
- ☐ Cost to Communicate Programme of Action developed and approved

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2025-26 AREAS OF SIGNIFICANT ACHIEVEMENTS (Cont...)

- ☐ Policy direction on applications for I-ECNS licenses finalized and published
- ☐ Final ECA Amendment Bill on competition matters submitted to the FOSAD Cluster
- ☐ EEIPs Framework developed and Draft Business Case for the SABC Funding Model developed
- ☐ 100% of received SOE Performance and Compliance Reports analysed and recommendations submitted
- ☐ SOE governance performance analysed and reports with recommendations submitted to the Minister
- ☐ Draft SITA Reviewed Business Model developed
- ☐ 7 397 public facilities connected against a target of 1 000
- ☐ 101% of new Wi-Fi sites secured — 7 087 sites against a target of 6 988
- ☐ 25% of priority initiatives in the Digital Transformation Roadmap Implementation Plan executed against a 20% target
- ☐ Draft National Artificial Intelligence Policy submitted to Cabinet for approval

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2025-26 AREAS OF UNDER-ACHIEVEMENT

The Department did not Achieve six (6) planned annual performance plan targets, as reflected below:

- ☐ Roadmap on options to rationalize Broadband Infraco and Sentech was not fully achieved/finalized as planned;
- ☐ 100% zero-rating of national government e-services was not achieved; GOV.ZA and eService.gov.za were zero-rated, while engagements with other departments continued;
- ☐ Required monitoring reports on participation of women, youth and persons with disabilities in procurement, SMME development and employment were not received from all entities;
- ☐ 365 Days of No Violence Against Women and Persons with Disabilities Programme was implemented in only 3 of the planned 9 provinces;
- ☐ Youth and Children Programme in support of the NSP on GBVF was not implemented across all 9 provinces;
- ☐ Implementation of departmental and SOC priority projects under the District Development Model (DDM) was not coordinated in the prioritized districts/metros due to budget cuts and delayed rollover approval

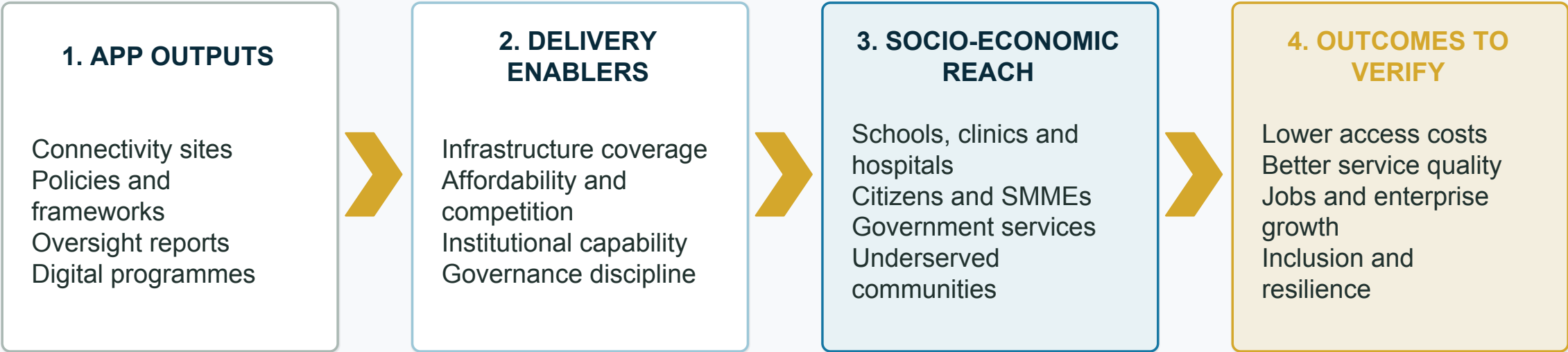
The recovery plans for the unachieved targets were developed, and some targets were carried over to the 2026-27 financial year for finalisation.

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SOCIO-ECONOMIC VALUE

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How annual performance translates into socio-economic value



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Connectivity: the clearest channel to public value

Infrastructure delivery substantially exceeded annual targets, expanding the potential reach of digital public services.



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PUBLIC FACILITIES

7 397

+6 397 above plan

connected vs 1 000 planned

SECURE WI-FI SITES

7 087

101% achievement

secured vs 6 988 planned

Socio-economic contribution channels

- Digital access to education and health services
- Lower travel and transaction burdens for citizens
- A platform for e-government and local enterprise activity

Digital economy: policy foundations were strengthened

The year delivered multiple enabling instruments. Their economic effect will depend on implementation, investment response and market uptake.

AFFORDABILITY

Cost to Communicate Programme of Action approved

COMPETITION

Policy direction on I-ECNS licence applications published

GROWTH

Revised Digital Economy Masterplan implementation plan developed towards GDP, jobs and SMMEs

SECTOR REFORM

ECA Amendment Bill submitted to FOSAD Cluster

TRANSFORMATION

EEIPs Framework developed and approved

MEDIA SUSTAINABILITY

Draft SABC funding-model business case developed

Impact proposition

These outputs can support affordability, investment, competition, enterprise growth and employment.

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A more capable delivery system supports economic confidence

Administrative performance and public-entity oversight strengthen the institutional platform for service delivery.



Digital administration	Quick-win IT initiatives exceeded the planned implementation level.	Faster, more reliable internal processes
Supplier ecosystem	All valid invoices were paid within the required 30-day period.	Supports cash flow and trust among suppliers
Public-entity governance	Governance reports, a reviewed SITA model and oversight recommendations were delivered.	Strengthens accountability across the ICT delivery chain
Rationalisation risk	The BBI-Sentech roadmap was not finalised.	Potential efficiency benefits remain delayed

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Digital capability and citizen access: progress with an execution gap

Strategic building blocks advanced, while full zero-rating of national e-services remained incomplete.

DELIVERED

- 25% of Digital Transformation Roadmap priority initiatives executed, above the 20% target
- Research report developed to inform the National Digital Competence Framework
- Draft National AI Policy submitted to Cabinet on 25 March 2026
- Global rankings improvement plan developed

ZERO-RATING: PARTIAL DELIVERY

GOV.ZA and eService.gov.za were zero-rated, but the target of zero-rating 100% of national government e-services was not achieved.

Socio-economic reading

Digital skills, AI policy and transformed government services can broaden productivity and participation. The immediate inclusion benefit is constrained where citizens still face data costs to access government services.

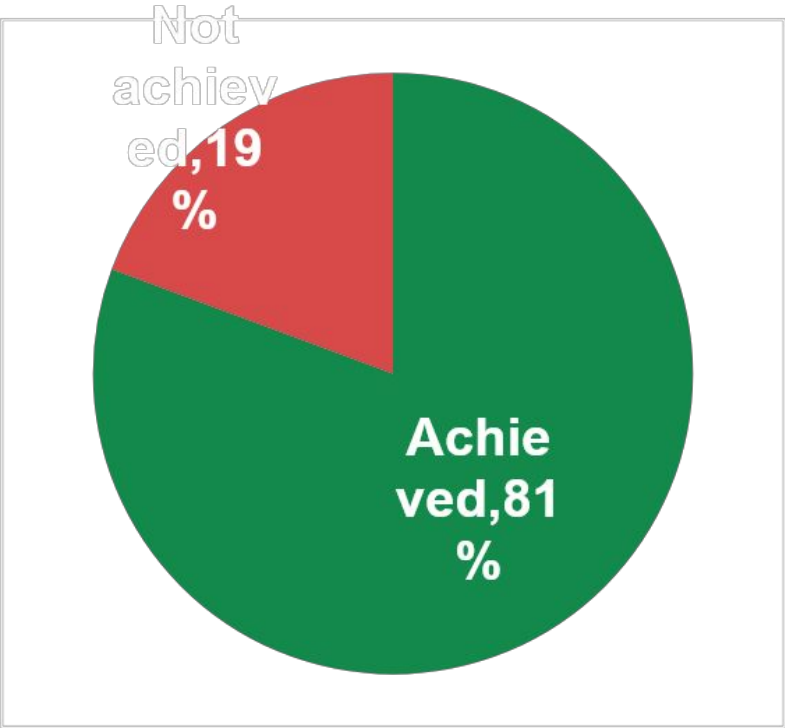
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2025-26 PERFORMANCE INFORMATION

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Overall DCDT Performance

Achievement of annual APP targets for the 2025/26 financial year



●

25

Achieved | 81%

●

6

Not achieved | 19%

2025/26 OVERALL PERFORMANCE

81%

of annual APP targets achieved

31

TARGETS PLANNED

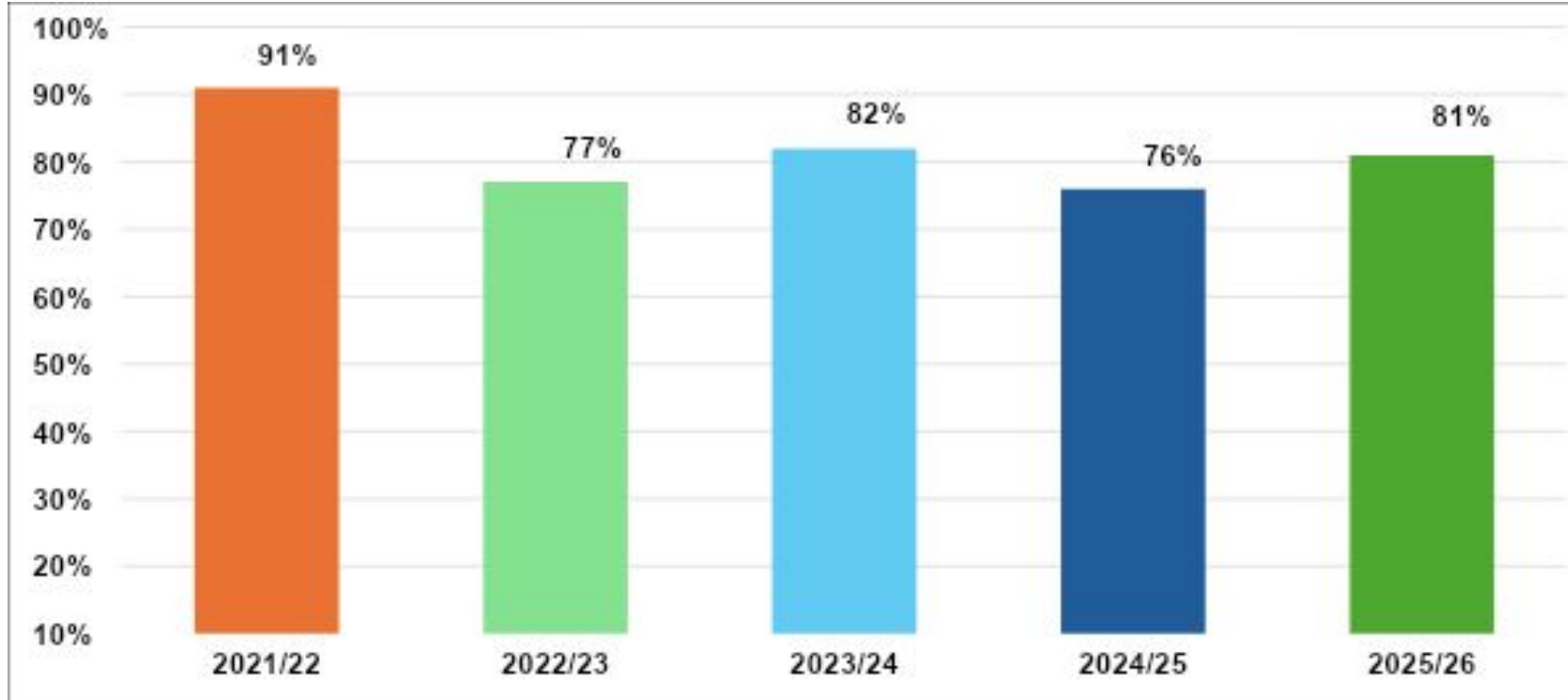
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TARGETS ACHIEVED

The Department achieved 25 of 31 planned targets. Six targets require continued management attention.

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DCDT'S ANNUAL PERFORMANCE OVER THE 5 YEARS



The Department has maintained a strong performance over the past 5 years, achieving an average of 81%

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2025-26 Annual Programme Performance against APP targets

Programme	Total APP Targets	Achieved	Not Achieved	% Achieved
Administration	3	3	0	100%
ICT International Relations and Affairs	3	3	0	100%
ICT Policy Development and Research	9	9	0	100%
ICT Enterprise and Public Entity Oversight	4	3	1	75%
ICT Infrastructure Development and Support	3	3	0	100%
ICT Information Society and Capacity Development	9	4	5	44%
Total	31	25	6	81%

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PROGRAMME 1: ADMINISTRATION

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
5% implementation of the DCDT IT Strategy	The Department achieved the planned target. 11.4% of the IT Strategy was implemented	Achieved	None
100% of valid invoices paid within 30 days from date of receipt	The Department achieved the planned target. 100% valid invoices were paid within 30 days from the date of receipt.	Achieved	None
Implementation of Disaster Management Programme monitored	The Department achieved the planned target. Implementation of Disaster Management Programme was monitored	Achieved	None

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PROGRAMME 2: ICT INTERNATIONAL RELATIONS & AFFAIRS

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
4 Country positions developed and approved focused on G20, PAPU, UPU and WTDC	The Department achieved the planned target. 4 Country positions were developed and approved, focused on G20, the Pan African Postal Union (PAPU), the Universal Postal Union (UPU), and the World Telecommunication Development Conference 2025 (WTDC).	Achieved	None
Report on G20 Task Force on AI implementation plan developed	The Department achieved the planned target. A report on the G20 Task Force on the AI implementation plan was developed.	Achieved	None
3 Reports on DEWG outcomes developed	The Department achieved the planned target. Three (3) Reports on Digital Economy Working Group (DEWG) outcomes were developed.	Achieved	None

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PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
Audio- and Audio-Visual Media Services and Online Safety White Paper developed	The Department achieved the planned target. The Audio- and Audio-Visual Media Services and Online Safety White Paper was developed.	Achieved	None
Revised Digital Economy Masterplan Implementation Plan developed towards contribution to GDP, jobs and SMMEs	The Department achieved the planned target. The Revised Digital Economy Masterplan Implementation Plan was developed towards the contribution to GDP, jobs, and SMMEs	Achieved	None
Cost to Communicate Programme of Action developed and submitted for approval	The Department achieved the planned target. The Cost to Communicate Programme of Action was developed and approved.	Achieved	None

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PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH (Conti...)

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
Policy direction on application for I-ECNS licenses finalised and published	The Department achieved the planned target. Policy direction on application for I-ECNS licenses was finalised and published.	Achieved	None
Final ECA Amendment Bill (on competition matter) submitted to FOSAD Cluster	The Department achieved the planned target. Final ECA Amendment Bill (on competition matter) was submitted to the FOSAD Cluster.	Achieved	None
Framework for the Review of ICT Sector legislation/ Policy developed	The Department achieved the planned target. A framework for the Review of ICT Sector legislation/ Policy was developed.	Achieved	None

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PROGRAMME 3: ICT POLICY DEVELOPMENT AND RESEARCH (Conti...)

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
Sun-setting of the 2G and / or 3G network in line with the next generation spectrum policy monitored	The Department achieved the planned target. Sun-setting of the 2G and/or 3G network in line with the Next-Generation Spectrum Policy was monitored	Achieved	None
1 EEIPs Framework developed	The Department achieved the planned target. The 1 EEIPs Framework was developed	Achieved	None
Draft Business Case for the Funding Model of the SABC developed	The Department achieved the planned target. A draft Business Case for the Funding Model of the SABC was developed.	Achieved	None

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PROGRAMME 4: ICT ENTERPRISE DEVELOPMENT AND PUBLIC ENTITY OVERSIGHT

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
100% of received Performance and Compliance reports from SOEs analysed and recommendations submitted	The Department achieved the planned target. 100% of received Performance and Compliance reports from SOEs were analysed and recommendations were submitted.	Achieved	None
The Department achieved the planned target. 4 Shareholder compacts of Schedule 2 and 3B entities were developed	The Department achieved the planned target. SOEs (Schedule 2 & 3b) governance performance was analysed, and analysis reports with recommendations were submitted to the Minister.	Achieved	None
Draft SITA reviewed Model developed	The Department achieved the planned target. Draft SITA reviewed Model was developed.	Achieved	None
Roadmap document on the options to rationalize BBI and Sentech developed.	The Department did not achieve the planned target. The Roadmap document on the options to rationalize BBI and Sentech has been developed.	Not Achieved	The roadmap document outlining options to rationalise BBI and Sentech was developed but not finalised as envisaged.

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PROGRAMME 5: ICT INFRASTRUCTURE SUPPORT

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
Preliminary technical and regulatory studies conducted to inform 1st draft SA's positions for WRC-27	The Department achieved the planned target. Preliminary technical and regulatory studies were conducted to inform SA's position for WRC-27	Achieved	None
1000 public facilities connected	The Department achieved the planned target. 7397 sites public facilities were connected.	Achieved	None
100% of new Wi-Fi sites secured	The Department achieved the planned target. 101% of new Wi-Fi sites were secured.	Achieved	None

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PROGRAMME 6: ICT INFORMATION SOCIETY & CAPACITY DEVELOPMENT

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
100% Zero rating for national government e-services	The Department did not achieve the planned target. Zero rating for national government e-services were not done to all national government e-services.	Not Achieved	The applications to zero-rate the GOV.ZA and eService.gov.za domains were submitted to ICASA via GCIS and SITA, respectively. Both domains are now zero-rated. The Department is still engaging other national government departments to zero-rate their e-services.
20% of priority initiatives in Digital Transformation Roadmap Implementation Plan executed	The Department achieved the planned target. 25% of priority initiatives in Digital Transformation Roadmap Implementation Plan were executed.	Achieved	None
Research Report developed to inform the Digital Competency Framework	The Department achieved the planned target. Research Report was developed to inform the Digital Competency Framework during the reporting period	Achieved	None
Draft National Artificial Intelligence (AI) Policy submitted to Cabinet for approval	The Department achieved the planned target. Draft National Artificial Intelligence (AI) Policy was submitted to Cabinet on 25 March 2026 for approval. <i>(The Artificial Intelligence (AI) Policy target was published in March 2026. Following the identification of inconsistencies in the draft policy, the Minister withdrew the policy from public consultation on 26 April 2026. An Expert Review Panel was subsequently appointed to conduct a comprehensive review and redrafting process)</i>	Achieved	None

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PROGRAMME 6: ICT INFORMATION SOCIETY & CAPACITY DEVELOPMENT (Conti...)

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
2 Monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment in the Department and its entities	The Department did not achieve the planned target. There were no monitoring reports on the participation of women, youth, and persons with disabilities participation in procurement, SMME Development and Employment from some of its entities that were developed.	Not Achieved	Reports not submitted on the participation of women, youth and persons with disabilities in procurement, SMME development and employment in the department and its entities.
365 Days of no violence against women and persons with disabilities programme implemented in all 9 provinces in support of NSP on GBV	The Department did not achieve the planned target. 365 Days Programme was implemented in only 3 provinces namely the Western Cape, Gauteng and North-West	Not Achieved	The 365 Days on No Violence Against Women and Persons with Disabilities Programme was implemented only in 3 provinces instead of 9.

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PROGRAMME 6: ICT INFORMATION SOCIETY & CAPACITY DEVELOPMENT (Conti...)

Target	Actual Achievement 2025/2026	Status	Comments on non-achievement
Youth and Children Programme implemented in all 9 provinces in support of NSP on GBVF	The Department did not achieve the planned target. Youth and Children Programme in all 9 provinces in support of NSP on GBVF was not implemented.	Not Achieved	The Youth and Children Programme was not implemented across all 9 provinces in support of NSP on GBVF as envisaged.
Implementation of departmental and SOC Priority Projects coordinated in the prioritized districts/ metros	The Department did not achieve the planned target. Implementation of departmental and SOC Priority Projects in the prioritized districts/ metros was not coordinated.	Not Achieved	No coordination of the implementation of departmental and SOC Priority projects in the selected district/metros.
Improvement plan in the global rankings developed	The Department achieved the planned target. An improvement plan in the global rankings was developed.	Achieved	None

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2025-26 FINANCIAL INFORMATION

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FINANCIAL PERFORMANCE OVERVIEW

- Final adjusted budget amounted to **R4.439 billion**.
- Actual expenditure amounted to **R4.308 billion**.
- Overall spending performance was **97%** of the adjusted budget.
- Underspending amounted to **R131 million**, or **3%**.
- Spending improved significantly from **73% in 2024/25** to **97% in 2025/26**.
- Underspending reduced from **R1.054 billion** in 2024/25 to **R131 million** in 2025/26

The Department achieved a significant improvement in expenditure performance during the 2025/26 financial year. Spending improved from 73% in the previous year to 97%, while underspending reduced substantially from R1.054 billion to R131 million. This improvement reflects stronger budget execution, particularly in relation to transfers, goods and services, SA Connect-related allocations, and special appropriations.

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BUDGET MOVEMENT AND KEY ADJUSTMENTS

Major Budget Adjustments in 2025/26

- Original budget allocation: **R2.546 billion**.
- Approved roll-over for SA Connect Phase 2: **R1.005 billion**.
- Special adjustment for Sentech dual illumination: **R189 million**.
- Special appropriation for financial assets: **R700 million**.
- Final adjusted budget: **R4.439 billion**.

The original allocation was substantially increased during the adjustment process. The roll-over of R1.005 billion was approved for SA Connect Phase 2. A further R189 million was allocated to Sentech for dual illumination, while R700 million was provided as a special appropriation for financial assets, with R350 million each allocated to SAPO and Sentech for recapitalisation.

The largest share of the adjusted budget was allocated to transfers and subsidies, mainly supporting public corporations and entities within the communications and digital technologies portfolio. Goods and services also increased significantly, primarily due to allocations linked to the SA Connect project. These adjustments explain the significant increase in the Department's final budget.

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YEAR-ON-YEAR FINANCIAL PERFORMANCE SUMMARY

DESCRIPTION	2025/25	2024/25	MOVEMENT
Final Budget	R4.439 billion	R3.969 billion	Increase of R470.8 million
Actual Expenditure	R4.308 billion	R2.915 billion	Increase of R1.393 billion
Underspending	R131 million	R1.054 billion	Decrease of R923 million
Spending Rate	97%	73%	Improved by 24 percentage points

The year-on-year comparison shows a marked improvement in financial performance. Actual expenditure increased by R1.393 billion compared to the previous year, while underspending decreased by R923 million. The improvement is mainly attributable to increased implementation of funded priorities, including SA Connect, Sentech dual illumination, and recapitalisation support to public entities.

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PROGRAMME FINANCIAL PERFORMANCE OVERVIEW

PROGRAMME	BUDGET R'000	ACTUAL EXP R'000	SPENDING RATE
Administration	279 336	278 943	100%
ICT International Affairs and Trade	115 772	115 089	99%
ICT Policy Development and Research	38 057	30 370	80%
ICT Enterprise Development and Public Entity Oversight	2 527 249	2 526 448	100%
ICT Infrastructure Development and Support	1 411 427	1 295 428	92%
ICT Information Society and Capacity Development	67 574	61 730	91%
TOTAL	4 439 413	4 308 008	97%

Programme spending was generally strong across the Department, with Programme 4 spending almost the full allocation. The main areas requiring attention were Programme 3 and Programme 5. Programme 3 spent 80%, while Programme 5 spent 92%, largely due to implementation delays affecting SA Connect Phase 2 and the Digital and Future Skills Strategy project.

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EXPLANATION OF UNDERSPENDING OF 3%

Main Reasons for Underspending

- Unspent funds relating to the roll-over of the **SA Connect Phase 2** project.
- Delayed implementation of the **Digital and Future Skills Strategy** project.
- Vacant funded posts within the Department.
- Timing delays in procurement and appointment of service providers.
- Implementation pressures linked to project readiness and coordination.

The underspending of R131 million (3%) was mainly due to project implementation delays rather than a lack of funding. The Department experienced delays in rolling out some SA Connect Phase 2 activities and in implementing the Digital and Future Skills Strategy project. Vacant funded posts also contributed to lower expenditure under compensation of employees. These matters require continued management attention to ensure improved planning, procurement readiness, and delivery discipline.

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DEPARTMENTAL REVENUE PERFORMANCE

REVENUE ITEM	ESTIMATE	ACTUAL	VARIANCE
Sale of goods and services	R82 000	R76 000	R6 000 under-collection
Interest, dividends and rent on land	R543.000 million	R543.361 million	R361 000 over-collection
Financial transactions in assets and liabilities	R520 000	R520 000	Decrease of R923 million
Total Departmental Receipts	R543.602 million	R543.957 million	R355 000 over-collection

The Department collected R543.957 million against an estimate of R543.602 million, resulting in an over-collection of R355 000. The main driver was interest, dividends and rent on land, with the major movement relating to the Telkom special dividend declared and paid in 2025/26. Interest also increased due to funds deposited by ICASA before onward payment to the NRF.

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EXPENDITURE PER ECONOMIC CLASSIFICATION

	2025/26							2024/25	
	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
Current payments	1 752 645	(801)	(60 000)	1 691 844	1 562 892	128 952	92%	2 200 702	1 149 475
Compensation of employees	287 895	(264)	(928)	286 703	281 318	5 385	98%	309 497	273 211
Goods and services	1 464 750	(537)	(59 072)	1 405 141	1 281 574	123 567	91%	1 891 205	876 264
Transfers and subsidies	1 973 552		251	60 000	2 033 803	2 033 425	100%	1 761 504	1 761 500
Machinery and equipment	11 434		1 782	-	13	11	2	3 974	2 324
	700							1	1

As at 31 August 2026, the Department had spent **R4.3 billion (97%)** of its **R4.4 billion** adjusted budget allocation. The underspending recorded under **Goods and Services** is primarily attributable to delays in the delivery of **SA Connect project equipment sourced from overseas**, resulting from prevailing global geopolitical challenges. Additional savings were realised through the increased use of virtual meetings, which reduced travel and related expenditure.

The underspending on **Compensation of Employees** is mainly due to **funded vacant positions** that have not yet been filled.

This spending performance demonstrates a high level of budget utilisation, with the remaining expenditure expected to be addressed as project implementation progresses and vacant posts are filled.

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AUDIT OUTCOME – 2025/26

- The Department prepared its Annual Financial Statements in line with the **Modified Cash Standard** and applicable National Treasury frameworks.
- The financial statements were audited by the **Auditor-General of South Africa**.
- The Department obtained an **unqualified audit opinion with findings**.
- The financial statements were fairly presented; however, compliance and internal control findings require management attention.

Irregular Expenditure

- Irregular expenditure continues to be managed in line with the National Treasury Framework and applicable prescripts.
- Legacy matters remain a key focus area, including Media Corner, cases not condoned by National Treasury, and matters requiring Accounting Officer consideration.
- The Department will continue with assessment, determination, condonation, removal and recovery processes.
- Consequence management will be applied where accountability is established.

Fruitless and Wasteful Expenditure

- New cases were managed in line with the National Treasury Framework.
- Remaining matters were referred for further review and investigation by the **Loss Control Committee**, where applicable.
- Continued monitoring is required to ensure timely assessment, recovery, disciplinary action and corrective measures.

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OVERVIEW OF HUMAN RESOURCES

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INITIATIVES CONTRIBUTING TO “BUILDING A CAPABLE, ETHICAL, AND DEVELOPMENTAL STATE”,

- ☐ Revitalisation of DCDDT values and code of conduct to embed a positive organisational culture
- ☐ Design of operational policies and standard operating procedures to promote operational excellence and strengthening controls
- ☐ Quality assurance of SMS performance agreements to promote a culture of high-performance and accountability
- ☐ Institutionalisation of Coaching and Mentoring to enhance leadership development and organisational performance by implementing individual and group coaching for Executives, Group Coaching for Senior Managers and Team Coaches for non-SMS members
- ☐ Implementation of short training programmes and Bursary scheme to improve skills capacity of the Department to deliver and enhancing digital skills.
- ☐ Implementation of consequence management where required to promote culture of discipline.
- ☐ Review of delegations to empower management

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FILLING OF POSTS IN 2025-26 FINANCIAL YEAR

Update Item	Comments
CoE adjusted and exclusively earmarked	• R331,845,000
Expenditure at the end of March 2026	• R281,710,000
Vacancy rate at the end of March 2026	• 17.8%. Above reasonable 10%
Reason for the underspending/Delayed recruitment	• Due to the processes that needed to unfold following the organisational structuring process, i.e. staff migration, appeals, job evaluation and grading before advertising of posts.
Posts advertised	• 59 (with over 11,000 applications received)
Appointments during this reporting period	• Thirty-six (36)
Recruitment Challenges	• 18 terminations (2 contracts) which affect/slows reduction of the vacancy rate. • Manual recruitment processes - the development of an e-recruitment system is underway. • Delayed shortlisting and interviews due unavailability of Panels because of conflicting priorities. • Youth and Persons with Disabilities often do not meet mandatory minimum requirements - promoting targeted recruitment and DDGs being held accountable through performance agreements.

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EMPLOYMENT EQUITY STATUS OVERVIEW DCDT AS AT 31 MARCH 2026

CATEGORY	MALE					FEMALE						
	AFRICA N	COLOURE D	INDIAN	WHITE	TOTAL MALE	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL FEMALE	TOTAL MALE AND FEMALE	VACANT POSTS
Top Management (Level 15 +) (Including Advisers)	5	0	0	0	5	1	0	0	1	2	5	3
Senior Management (Level 13-14)	32	2	2	5	41	27	1	5	2	35	76	21
Professionals (Level 9-12)	43	0	0	4	47	40	3	1	5	49	96	40
Skilled (Level 6-8)	19	1	1	0	21	49	4	3	2	58	79	16
Semi-skilled (Level 3-5)	10	0	0	0	10	15	1	0	0	16	26	4
Unskilled (Level 1-2)	0	0	0	0	0	0	0	0	0	0	0	0
Total excluding EAs	109	3	3	9	124	132	9	9	10	160	282	84
TARGETS												
Youth (target 30%)	11	0	0	0	11	18	0	0	0	18	29	10,28%
Disability (target 3% and 7% by 2030)	2	0	0	0	2	1	1	1	0	3	5	1,77%
SMS Women (target 50%)	0	0	0	0	0	28	1	5	3	37	N/A	45,67%

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MANAGEMENT COMMITMENT & CONCLUDING REMARKS

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MANAGEMENT RESPONSE AND CORRECTIVE ACTION

- The Department is implementing corrective actions to address audit findings, strengthen controls, reduce repeat findings, and achieve its set targets.
- Corrective actions focus on accountability, compliance management, financial and non-financial reporting, and governance.

Key actions include:

- Updating and implementing the **Audit Action Plan**.
- Assigning clear responsibility and timelines for each finding.
- Monitoring progress monthly through executive governance structures.
- Strengthening SCM capacity and segregation of duties.
- Improving quality assurance over financial statements and performance reports.
- Strengthening project planning and procurement readiness.
- Accelerating the finalisation and condonement of irregular expenditure cases.
- Strengthening consequence management.
- Enhancing Audit Committee and Internal Audit oversight over high-risk areas.
- Improving evidence management and audit document retention.

These actions are aimed at addressing audit findings sustainably, strengthening accountability, improving compliance management and enhancing overall governance.

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Concluding Remarks

Sustaining impact while strengthening accountability

81%

APP TARGETS ACHIEVED

25 of 31 targets
achieved

97% budget expenditure
100% transfers paid

*A strong platform for
future delivery*

Management commitment

01

Close the performance gaps

Implement targeted recovery plans for the six outstanding targets, with clear ownership and routine monitoring.

02

Address audit root causes

Execute the integrated audit action plan, strengthen controls and prevent repeat findings.

03

Improve planning and evidence

Embed SMART indicators, aligned TIDs, reliable portfolios of evidence and proactive assurance reviews.

04

Convert delivery into impact

Prioritise measurable socio-economic outcomes, digital inclusion and improved public value.

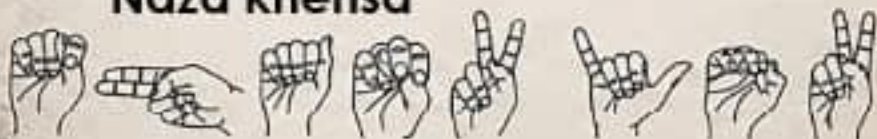
“The focus now is disciplined execution: better controls, credible evidence and outcomes that make a visible difference.”

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Ngiyathokoza
Ke a leboga
Ndo livhuwa
Ke a leboha
Ndza khensa

Ngiyabonga
Dankie
Enkosi
Thank you



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THAT **WORKS** **FOR ALL**

