ANNUAL
PERFORMANCE PLAN
2025/2026

GTAC
GOVERMENT TECHNICAL ADVISORY CENTRE
National Treasury - Republic of South Africa


FNB
Waltons
GTAC

EXECUTIVE AUTHORITY STATEMENT

FINANCE MINISTER, ENOCH GODONGWANA

The Annual Performance Plan (APP) for 2025/26 of the Government Technical Advisory Centre (GTAC) signals a year of strategic transition, as GTAC refines its structure and operations to align closely with government's priorities set out in the Medium-Term Development Plan (MTDP).

In this critical phase, GTAC will be reorganised into three specialised hubs – the Technical Advisory Hub, Programme Management Hub, and Business Support Hub – to enhance its contributions towards building a capable, ethical and developmental state.

The 2024 elections ushered in a Government of National Unity (GNU) with a mandate to prioritise job creation, economic growth, infrastructure development and improved service delivery. This new chapter is marked by both optimism and the resolve to tackle structural challenges.

GTAC's restructuring is designed to advance these national priorities by enhancing our capacity to provide high-quality technical advice, promote sound public financial management, and support evidence-based decision making within the public sector. By streamlining our capabilities into three distinct hubs, GTAC can deliver more responsive, targeted and collaborative advisory and technical services to meet the changing needs of government departments and agencies.

In 2025/26, GTAC will focus on transitioning to the hub structure. The **Technical Advisory Hub** will provide critical research and advisory services across a range of governance and public management functions. In this way, GTAC will support government institutions in making better decisions about resource allocation, optimising their institutional design and operations and leveraging evidence for better policy making and programme development.

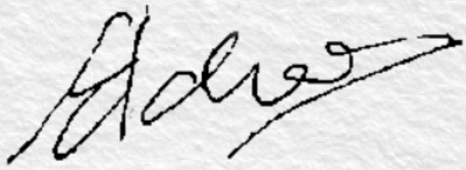
The **Programme Management Hub** will focus on piloting, incubating and implementing government projects and programmes. By leveraging its existing programme management expertise, GTAC will create a platform for government departments to test innovative ideas and approaches. Where needed, GTAC will continue to provide project management support to priority programmes.

Finally, the **Business Support Hub** will streamline GTAC's internal operations and extend shared services across government entities in the areas of financial management, procurement, human resources and strategic communications.

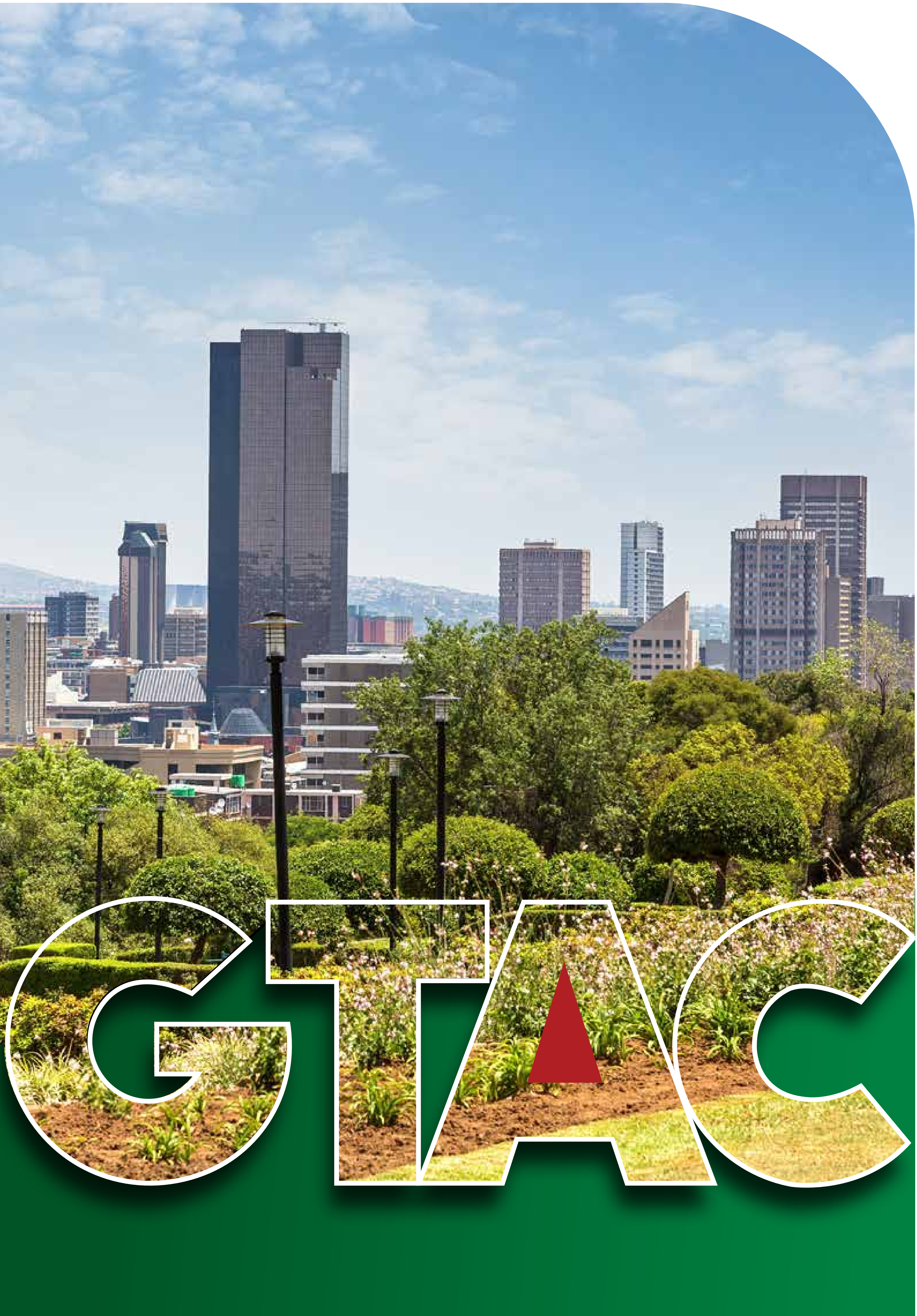
The reorganisation also reflects GTAC's proactive response to the increasingly complex socio-economic environment, fiscal constraints and rising expectations of public service delivery. Through its hubs, GTAC aims to provide targeted, agile and responsive support to organs of state across all three spheres of government.

I am proud of the GTAC team's commitment in embracing this transformative journey. I encourage every member of the organisation to approach this transition year with determination, creativity and a relentless focus on excellence. Together, we will build a stronger, more capable GTAC – one that is equipped to address the challenges ahead and seize new opportunities. Ultimately, GTAC will support government in delivering meaningful and measurable outcomes for the people of South Africa. Let us continue to serve with purpose and with the ambition to make a tangible difference to the state and society.

As Executive Authority, I endorse the Annual Performance Plan for 2025/26, recognising it as a foundational step in GTAC's journey toward becoming a more responsive, efficient and impactful institution.



ENOCH GODONGWANA, MP
EXECUTIVE AUTHORITY OF GTAC
MINISTER OF FINANCE
REPUBLIC OF SOUTH AFRICA
Date: 19 March 2025


GTAC

ACCOUNTING OFFICER STATEMENT

ACCOUNTING OFFICER & ACTING HEAD, RONETTE ENGELA

The 2025/26 year marks an important transition for GTAC as we embark on the journey towards implementing our 2025–2030 strategy.

This year is critical for laying the foundation that will shape GTAC into a centre of excellence, capable of delivering responsive and high-quality advisory services and technical assistance to government departments and agencies in all three spheres of government.

At the end of the sixth Administration, GTAC reflected on our performance between 2020 and 2025. This reflection allowed us to identify our successes and areas for improvement. We also engaged extensively with National Treasury (our parent department), as well as with the government departments we support and other key stakeholders. These insights have directly informed the development of our new hub-based structure, which is central to our Strategic Plan 2025–2030. This plan is shaped by an evaluation of our past performance, the outcomes to which we have contributed and a forward-looking vision that positions GTAC to meet future challenges.

The 2025/26 Annual Performance Plan outlines our plans for this transitional year. While continuing to deliver on its mandate, GTAC will also focus on several key objectives. First and foremost, the development of a business case for the new hub-based approach is of paramount importance. This business case will articulate how GTAC's reorganisation into three specialised hubs – the Technical Advisory Hub, Programme Management Hub, and Business Support Hub – will deliver more effective, efficient and targeted advisory and support services to government institutions. The new model aims to bring coherence, improve operational efficiency and enhance GTAC's overall ability to respond to public sector challenges with agility.

Over the next year, we will also be reviewing some aspects of our operations to optimise how we deliver value to the government. A key element of this transition is the strategic review of our resourcing model. This will ensure that GTAC is able to identify experts with the right skills and experience to support our public sector clients.

By building on GTAC's existing strengths, we aim to establish an organisation that delivers high-quality services, and yet is responsive to the needs of the public sector agencies we serve. The transformation upon which we are embarking is about more than just restructuring; it is about ensuring that GTAC can act as a trusted partner to government departments, capable of delivering high-quality, tailored solutions that foster growth, inclusivity and sustainable development.

R. Engela.

RONETTE ENGELA
ACCOUNTING OFFICER & ACTING HEAD
GOVERNMENT TECHNICAL ADVISORY CENTRE
Date:

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of GTAC under the guidance of Enoch Godongwana, Minister of Finance.
- Considers all the relevant policies, legislation and other mandates for which GTAC is responsible.
- Accurately reflects the impact, outcomes and outputs which GTAC will endeavour to achieve over the 2025/26 Financial Year.

MARKUS RAUTENBACH
Chief Financial Officer

ELAINE VENTER
Chief Director
Strategy Management & Communications

RONETTE ENGELA
Accounting Officer

Approved by

ENOCH GODONGWANA
Executive Authority


GTAC

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LIST OF **ACRONYMS**

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BAS	Basic Accounting System
BFI	Budget Facility for Infrastructure
CD	Chief Director
CPAU	Capital Projects Appraisal Unit
DBSA	Development Bank of Southern Africa
DG	Director-General
FM	Financial Management
GDP	Gross Domestic Product
GNU	Government of National Unity
GTAC	Government Technical Advisory Centre
HCM	Human Capital Management
IDS	Institutional Development Support
IFISA	Infrastructure Finance and Implementation Support Agency
ICT	Information and Communication Technologies
MANCO	Management Committee
MFIP	Municipal Finance Improvement Programme
MOA	Memorandum of Agreement
MTDP	Medium-Term Development Plan
MTEF	Medium-Term Expenditure Framework
NDP	National Development Plan
PEPA	Public Expenditure and Policy Analysis
PFM	Public Finance Management
PMU	Project Management Units
PPP	Public-Private Partnership
PSP	Professional Service Procurement
SMC	Strategic Management and Communication
TAS&PPP	Transaction Advisory Services and Public-Private Partnerships
TAU	Technical Assistance Unit

OUR **HISTORY**

GTAC was established in 2012 as a dedicated technical advisory centre to consolidate the National Treasury's various advisory and support activities. These functions, including the Technical Assistance Unit (TAU) and the Public-Private Partnerships (PPP) Unit, were initially located within the National Treasury, providing critical support for public financial management, infrastructure development, and public sector reform. However, the increasing complexity of and demand for technical expertise across government departments highlighted the need for a more agile, independent entity.

The decision to shift these functions into a separate entity was driven by the need to improve the responsiveness of technical assistance, streamline the coordination of advisory services, and establish a single-entry point for administrative support to priority programmes such as the Jobs Fund and the Municipal Finance Management Act. This shift also allowed for greater flexibility and responsiveness to government's needs, enabling GTAC to deploy specialised expertise more effectively, delivering improved analysis, capacity development, technical assistance, and advice across government.

OUR **EVOLUTION**

The evolution of GTAC can be understood in four key phases:

ESTABLISHMENT PHASE

The **establishment phase** focused on shifting the advisory and capacity development programmes from the National Treasury to the newly established GTAC. This phase involved laying the groundwork for the organisational shifts and establishing a clear mandate for GTAC.

STABILISATION PHASE

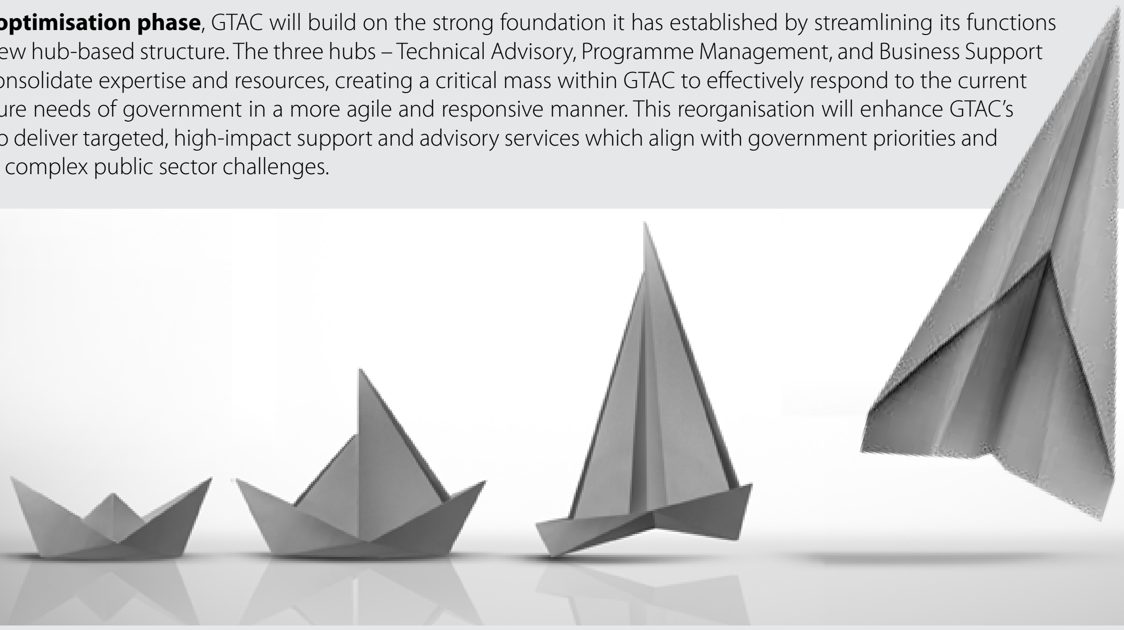
The **stabilisation phase** saw the transfer of staff from the National Treasury to GTAC, along with the recruitment of specialised technical experts to strengthen its capacity. This period was marked by the development of GTAC's first mid-term strategy and annual performance plan, formalising its operational and performance goals.

CONSOLIDATION PHASE

During the **consolidation phase**, GTAC focused on refining its business model to enhance strategic alignment with government priorities and improve operational efficiency. This involved strengthening internal processes, streamlining systems, and building a more robust organisational structure. The aim was to ensure that GTAC not only met its mandate, but also delivered high-quality advisory and technical services.

OPTIMISATION PHASE

In the **optimisation phase**, GTAC will build on the strong foundation it has established by streamlining its functions into a new hub-based structure. The three hubs – Technical Advisory, Programme Management, and Business Support – will consolidate expertise and resources, creating a critical mass within GTAC to effectively respond to the current and future needs of government in a more agile and responsive manner. This reorganisation will enhance GTAC's ability to deliver targeted, high-impact support and advisory services which align with government priorities and address complex public sector challenges.



PART A

OUR **MANDATE**

1. UPDATES TO LEGISLATIVE AND POLICY MANDATES

1.1 CONSTITUTIONAL MANDATE

Chapter 10 of the South African Constitution sets out the key principles for public administration, focusing on ethical governance, efficient resource use and development-driven practices. It requires public administration to uphold high standards of professional ethics. In addition, the Constitution calls for public resources to be used efficiently, economically and effectively. Public services must also be development-focused, enhancing social and economic well-being.

GTAC advances these constitutional principles by supporting the government in strengthening public sector performance. Through its advisory services, spending reviews and programme management support, GTAC promotes the efficient, economical and effective use of scarce public resources. The Centre also strengthens the capability of state institutions to better deliver on their mandates, which contributes to development-oriented governance.

1.2 FOUNDING NOTICE

In terms of its Founding Notice, GTAC's mandate is to assist organs of state in building their capacity for efficient, effective, and transparent **financial management**. To achieve this mandate, GTAC is empowered to perform the following functions which delineate the scope of work of the institution:

1.2.1 The functions of GTAC are, subject to paragraph 3 -

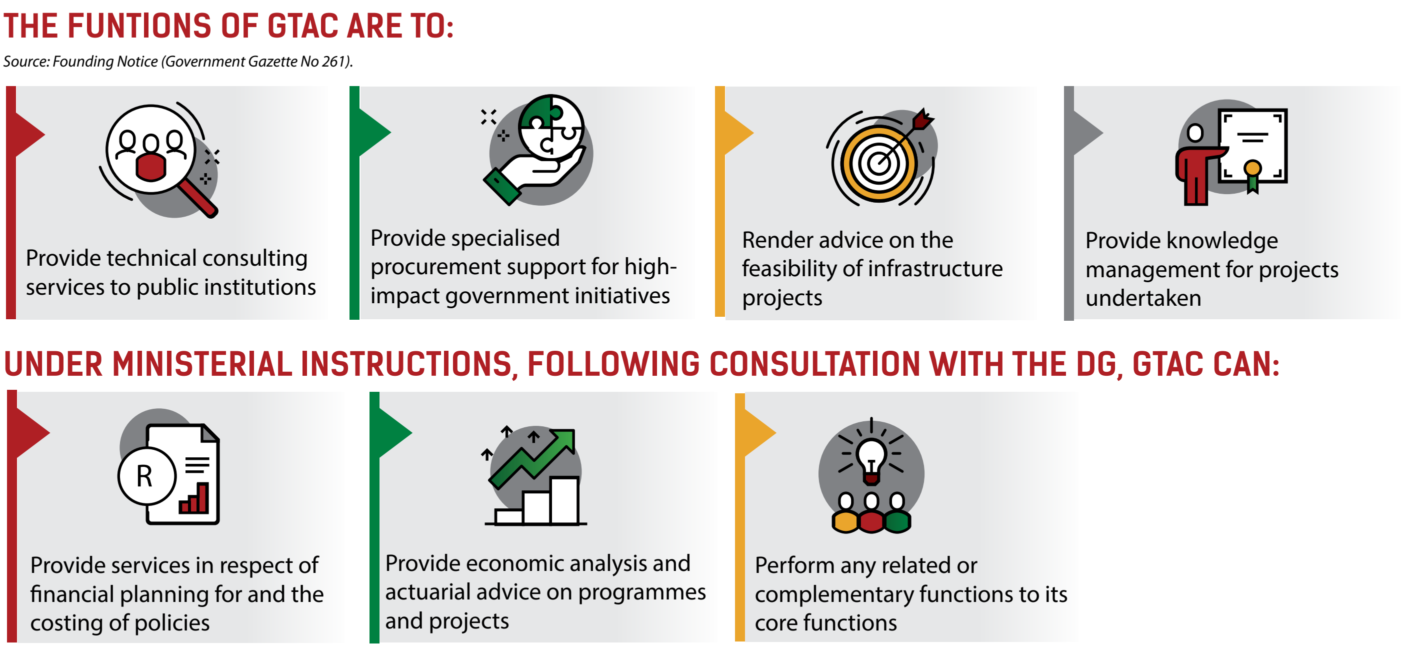
- to render technical consulting services to Centre of Government (COG) Departments and Organs of State;
- to provide specialised procurement support for high-impact government initiatives;
- to render advice on the feasibility of infrastructure projects;
- to provide knowledge management for projects undertaken; and
- anything ancillary to the functions listed in this subparagraph.

1.2.2 The Minister, provided that it is permitted in terms of applicable legislation, may at any time, after consultation with the DG, in writing notify the Head GTAC that GTAC is instructed to –

- provide services in respect of financial planning for and the costing of policies which are being developed;
- provide economic analysis and actuarial advice on programmes and projects;
- perform other functions which are complementary or additional to the functions listed in subparagraph (2) or items (a) or (b).

It is important to note that, in discharging its functions, GTAC is prohibited from providing services in competition with the private sector. Additionally, it may not participate in tenders or supply chain operations that are open to private sector service providers or specific categories of provider.[1]

Figure 1: GTAC's functions



[1] *See section 3.8 of the Founding Notice.*
Source: Founding Notice (Government Gazette No 261).

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Several policies and strategies have and will continue to inform the work of GTAC over the 2025–2030 period. In Chapter 13 of the National Development Plan (NDP), the main focus is on building a capable and developmental state that delivers better outcomes for the people of South Africa. This NDP chapter stresses the importance of strengthening the public service and government institutions.

Through its work with government departments, municipalities and public entities, GTAC strengthens institutional performance, facilitates public sector reforms, and enhances the implementation of policies and programmes. Its efforts in supporting evidence-based decision making, efficient resource allocation, and knowledge sharing are (and will continue to be) pivotal to realising the capable state envisioned in Chapter 13 of the NDP.

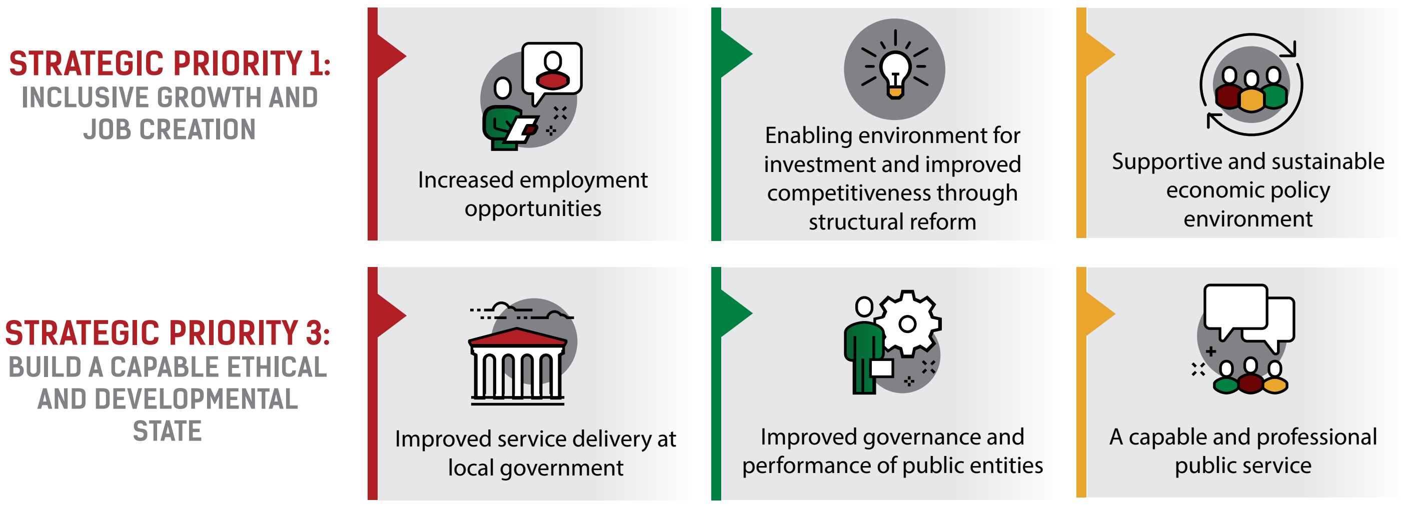
GTAC will primarily contribute to the following two main priorities in the Medium-Term Development Plan (MTDP) for 2024-2029:

- Strategic Priority 1: Inclusive growth and job creation.
- Strategic Priority 3: Build a capable, ethical and developmental state.

Through its advisory, technical assistance, and implementation support services to government departments and entities, GTAC contributes directly to three of the eight outcomes under Strategic Priority 1, and three of the five outcomes under Strategic Priority 3. Under Strategic Priority 1, GTAC's extensive support across various sectors through its research, analysis and advisory services enables the government to make informed decisions to enhance economic policy and improve the design of government programmes.

In alignment with Strategic Priority 3, GTAC focuses on institutional design, organisational optimisation and implementation support, to strengthen the government's capacity to achieve its strategic objectives. By improving institutional design and streamlining organisational structures, GTAC helps the government to configure itself more effectively, ensuring that its operations are agile, efficient and fit-for-purpose to support the delivery of their mandate. Additionally, GTAC provides direct administrative and operational support to facilitate the implementation of priority programmes to enhance government's ability to achieve developmental outcomes.

Figure 2: GTAC's contribution to MTDP Priorities and Outcomes



Source: MTDP.

3. RELEVANT COURT RULINGS

There are no court rulings anticipated to impact GTAC's work during the 2025–2030 period.

PART B

OUR STRATEGIC FOCUS

1. OUR VISION

To be the trusted partner and driving force behind a capable and developmental state, empowering government with expert and affordable advice and technical support to enable sound public finance management and better service delivery.

2. OUR MISSION

To provide high-quality, cost-effective advisory services and support that solve complex problems, enhance government efficiency, and improve service delivery. As an agile, independent and professional agency embedded within the government, we leverage our deep knowledge of the public sector to offer customised, value-for-money advice and support to government institutions. By doing so, we strengthen public finance management, build institutional capacity, and enhance governance in the public sector.

3. OUR VALUES & BEHAVIOURS

Our values are fundamental to the way we work and deliver on our strategy. We actively embody these values in our behaviours and demonstrate them in every aspect of our work.

INTEGRITY

We act with integrity and adhere to the public sector code of conduct.
We provide unbiased advice to public institutions and act with impartiality.

PROFESSIONALISM

We deliver on time, within budget, and in line with the agreed scope of work.
We are agile and responsive to our clients' evolving needs.

EXCELLENCE

We pursue excellence, delivering high-quality work for the institutions we serve.
We strive to learn, and continually improve our methods and approaches.

INNOVATION

We adopt and promote innovative methods, tools, and technologies to solve complex developmental and governance challenges. We are always looking for new ways to improve our work.

COLLABORATION

We work as a team within our organisation to leverage our internal expertise and experience. We partner with public, academic, non-profit, and private sectors to build trusted relationships with stakeholders and achieve better outcomes

RESPECT

We value one another and our differences. We treat everyone as equals.
We are strengthened by diverse voices and engage stakeholders with humility.

4. UPDATED SITUATIONAL ANALYSIS

4.1 UPDATED EXTERNAL ENVIRONMENT

GTAC operates within a complex external environment shaped by economic, social, environmental, political factors and fiscal constraints. These factors will continue to shape GTAC's work over the next five years. In 2024, South Africa marked its 30th year of democracy, offering a moment to reflect on the country's development journey. Over the last three decades, South Africa's economic and social development presented a mixed picture, with both progress and stagnation. The early post-apartheid period saw strong economic growth, peaking at 5.6% in 2006, due largely to favourable global conditions and effective macroeconomic management. However, the 2008 global financial crisis brought a downturn, with sluggish growth rates averaging less than 1% between 2011 and 2023, far below the NDP target of 6% needed to achieve the country's development goals.

This prolonged stagnation hindered South Africa's revenue-generating capacity, resulting in increased borrowing to meet fiscal demands. Consequently, the debt-to-GDP ratio surged from 26% in 2008 to 72.2% in 2023. Recognising the need for fiscal discipline, the South African government initiated a fiscal consolidation programme in 2022 after the Covid-19 pandemic to ensure fiscal sustainability.

Economic stagnation has compounded South Africa's socio-economic difficulties, with persistently high levels of poverty and one of the world's highest unemployment rates. As of 2023, overall unemployment stood at 32.9%, with youth unemployment reaching 45.5%. The high Gini coefficient (estimated at 0.63 in 2022) underscores deep-seated income inequality, one of the most pronounced globally. These socio-economic disparities fuelled the widespread unrest in July 2021, which saw significant economic and social damage, including the loss of over 300 lives and destruction of property and infrastructure costing approximately R50 billion.

In response to widespread poverty, the government expanded social assistance, with social grants now supporting over 18 million people, up from 2.5 million in 1994. Access to education has also improved, particularly at the primary level, although issues in quality persist. However, structural challenges were exacerbated by the Covid-19 pandemic, which triggered a severe contraction, shrinking GDP by 7% in 2020. Sectors like tourism, retail and manufacturing suffered, pushing unemployment to new highs. Government measures (such as the Social Relief of Distress Grant and Temporary Employer-Employee Relief Scheme) provided critical relief, but further strained public finances, pushing the debt-to-GDP ratio to over 70%. Additionally, electricity load shedding in 2023 was among the worst on record, further impeding economic recovery.

At the same time, while the country was addressing domestic challenges, global geopolitical tensions (particularly the Russia-Ukraine conflict and recent unrest in the Middle East) have disrupted trade and driven up prices for essentials like fuel and food. These price increases add further pressure on households, increasing reliance on government grants to cope with the higher cost of living.

On the domestic front, the May 2024 elections led to significant shifts, resulting in a Government of National Unity (GNU) formed by a coalition of diverse political parties. The MTDP 2025–2030 sets out the priorities of the GNU over the next five years and has informed the development of GTAC's Strategic Plan and this Annual Performance Plan.

4.2 INTERNAL ENVIRONMENT

The evaluation of GTAC's Strategic Plan 2020–2025 provided useful insights into the performance of the Centre. It showed significant progress in building a strong operational foundation and aligning closely with National Treasury's mandate. GTAC's core strengths include its deep understanding of the public sector, enabling it to provide tailored advisory services that responds to client needs.

This expertise has allowed GTAC to deliver technically complex analyses which can inform government decision making. Furthermore, GTAC has the capability to use advanced statistical and analytical methods to inform decisions on resource allocation in support of sound public finance management.

Client feedback revealed high satisfaction with GTAC's services, with 91% of clients expressing satisfaction, and 38% being repeat customers. This finding highlighted GTAC's ability to build trust and long-term relationships. Additionally, GTAC's services are perceived as cost-effective, with rates often lower than other service providers and significantly below consultant rates of the Department of Public Service and Administration (DPSA). The Centre's strong financial management and procurement capability is reflected in consistently clean audits and efficient procurement.

GTAC's knowledge management and capacity-building initiatives, such as the Knowledge Hub and the Public Economics Conference, have also been effective in disseminating insights and fostering learning across government.

However, weaknesses remain, particularly in the need for more collaboration between business units within the organisation where appropriate. Addressing this issue is a key goal of the newly implemented hub structure, which is designed to foster greater internal collaboration and synergies. In addition, the organisation has had to operate under several acting heads over the past decade, which has created some instability and affected morale and long-term strategy implementation.

5. HOW WILL WE DELIVER ON OUR STRATEGY?

5.1 OUR THEORY OF CHANGE

GTAC's developed Theory of Change aims to illustrate how the organisation will contribute to building a capable, ethical and developmental state. GTAC is currently in a state of transition, with its infrastructure-related functions shifting to the soon-to-be-established Infrastructure Finance and Implementation Support Office. The Office will be established by the Development Bank of Southern Africa (DBSA) on behalf of the National Treasury. The Theory of Change depicted in Figure 3 reflects the desired future state of GTAC, with all three hubs fully operational. The infrastructure-related functions are not depicted in the Theory of Change, as they are likely to shift to the DBSA during 2025/26.

The Theory of Change outlines GTAC's change pathways by mapping the progression from specific activities and outputs to outcomes and impact. GTAC's Theory of Change is organised into three distinct spheres: control, influence and interest.

GTAC's Theory of Change focuses on four main categories of activities: (i) support and facilitate implementation; (iii) research, analysis and advice; (iii) capacity-development; and (iv) share and disseminate knowledge. Each of these activities translates into outputs or the services that GTAC delivers:

Support and facilitate implementation:

Delivering programme and project management services, as well as shared services support, to external clients. Internally, GTAC will strengthen and establish processes and systems, and leverage technology to optimise its operations. This will enable the Centre to deliver high-quality and cost-effective advisory services and technical support.

Research, analysis and advice:

Deliver on projects in the areas of institutional design, operations optimisation, strategy facilitation, and spending reviews, coupled with rigorous Public Financial Management (PFM) analysis.

Capacity development :

Through training events and mentoring, the organisation aims to develop human capital and institutional capabilities within the public sector.

Share and disseminate knowledge:

The organisation actively promotes knowledge sharing and informed dialogue by producing newsletters, hosting webinars, conducting public economics conferences and generating insights and briefs. GTAC makes timely and relevant information accessible to decision-makers in government.

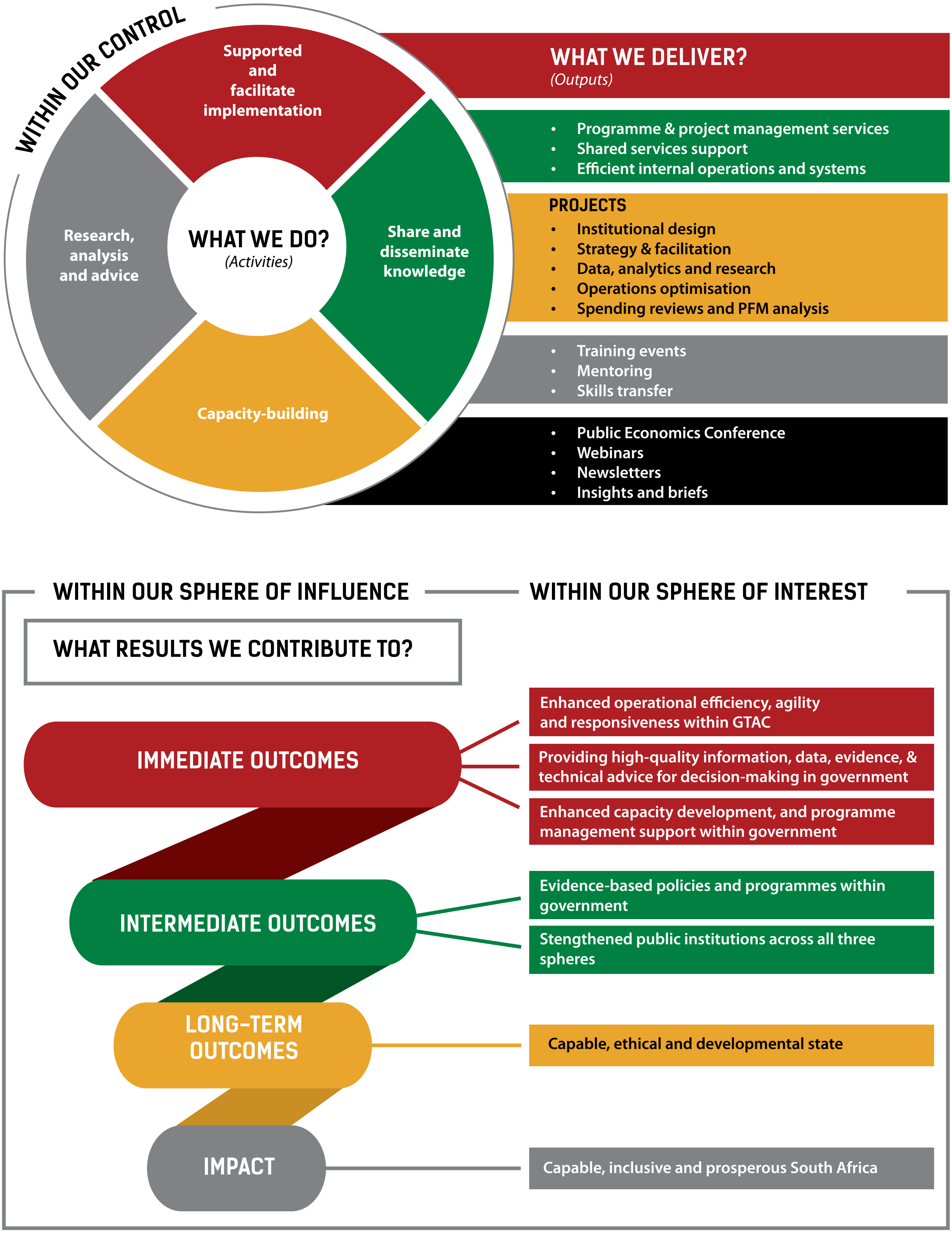
Collectively, these outputs result in three **immediate outcomes**. Immediate outcomes primarily refer to the benefits of GTAC's work to its clients. While not entirely within the organisation's direct control, these outcomes reflect the influence exerted through the outputs.

The Theory of Change explains the change pathways for the immediate outcomes by proposing that if GTAC enhances its internal processes, systems and technology, it will achieve improved operational efficiency, agility and responsiveness, enabling it to meet client needs quickly and more effectively.

Moreover, by making data and high-quality analysis available to government, GTAC should facilitate enhanced access to high-quality information, data and evidence that enables government to make better decisions. Projects that focus on institutional design, optimisation and re-engineering will contribute to better institutional designs and capacity in the public sector.

The collective impact of these **immediate outcomes** will lead to the realisation of critical intermediate outcomes. First, enhanced information and analysis provided by GTAC will enable the government to design **evidence-based policies and programmes** more effectively. Second, by adopting GTAC's recommendations on institutional design and optimising processes, the government will strengthen its institutions, enhancing their capacity to deliver high-quality public services. Over time, these intermediate outcomes will converge to achieve the long-term goal of fostering government institutions that are capable, ethical and effective. Ultimately, such a capable state will drive sustainable socio-economic development and improved service delivery, culminating in **a capable, inclusive and prosperous South Africa as the broader impact.**

FIGURE 3: GTAC'S THEORY OF CHANGE



Source: GTAC (2024)

5.1.1 ASSUMPTIONS

GTAC's Theory of Change is grounded in the principle of **contribution** rather than **attribution**. This means that GTAC recognises that the outcomes and impacts achieved through its activities are the results of multiple factors, actors and influences working together, rather than solely its own efforts. GTAC's role is to contribute to broader system-wide changes by providing technical advisory services, building capacity, facilitating project implementation and disseminating knowledge in government.

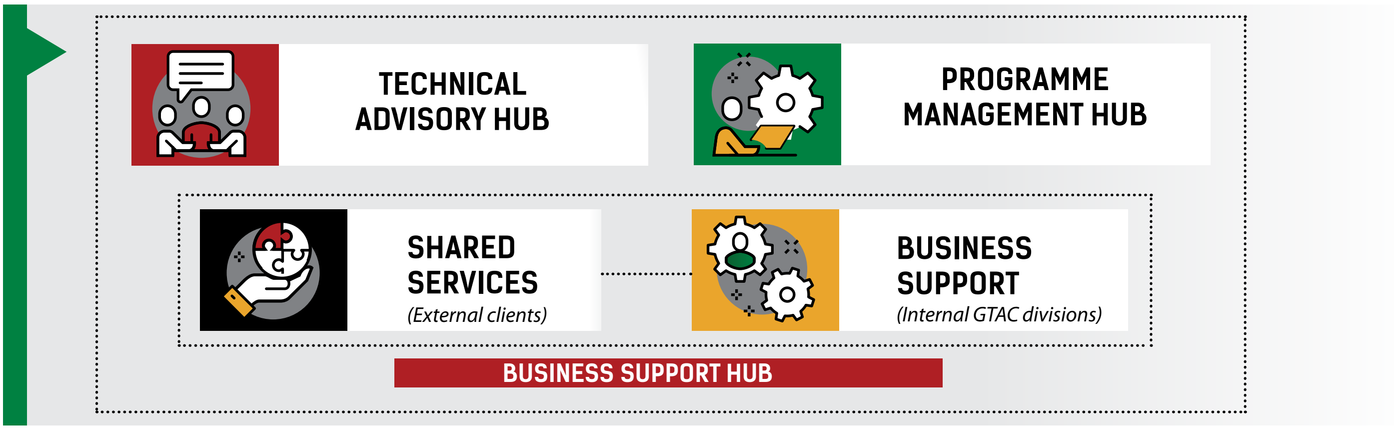
GTAC's Theory of Change is grounded in the following key assumptions that are critical to the success of its interventions and the realisation of its long-term outcomes:

- Government institutions will give serious consideration and ideally act on the recommendations and advice provided by GTAC. This includes institutional design reforms, operational improvements and data-driven decision making. Without buy-in from key stakeholders, even the most robust advisory services may not lead to meaningful change.
- Public institutions have the capacity to absorb and implement new knowledge, technologies and methodologies introduced by GTAC. Without this absorption capacity, it is difficult for institutional changes to be effectively implemented.
- There will be a sustained demand for capacity-building initiatives within public sector institutions.
- Funding is made available for technical advisory services, programme management services and business support services.
- GTAC will have adequate financial resources, and the necessary skilled human and technical resources, to carry out its activities effectively. A lack of resources could hinder the delivery of high-quality services, training programmes and advisory support.
- Increased availability and use of evidence, data and research will result in better decision making within public institutions. This assumes that public sector leaders will use the evidence provided to inform policies and programmes effectively.
- Sustainable reforms require a long-term commitment from public institutions. The Theory of Change assumes that public sector leaders will remain committed to strengthening their institutions, even beyond short-term political cycles or leadership changes.

5.2 OUR NEW DELIVERY MODEL

Going forward, GTAC will be structured into three interconnected hubs: the Technical Advisory Hub, Programme Management Hub and Business Support Hub (comprising Business Support and Shared Services). Each hub will offer distinct but complementary services that collectively enable GTAC to provide a comprehensive set of value-added services to the public sector.

Figure 4: GTAC's hub structure



Source: GTAC (2024).

The hub structure enhances operational efficiency by streamlining and consolidating similar functions under distinct units, breaking down traditional "silos", and promoting greater cohesiveness across the organisation. This model is particularly effective for public sector advisory bodies where cross-functional expertise and collaboration are critical to achieving outcomes.

By grouping similar functions – such as advisory and programme management services – into dedicated hubs, GTAC can optimise resource allocation and streamline processes. This eliminates duplication of effort and reduces inefficiencies. For example, the Technical Advisory Hub consolidates expertise in institutional design through the Institutional Development Support (IDS) unit and public expenditure analysis done by the Public Expenditure and Policy Analysis (PEPA) unit. This creates synergies on projects where expertise on both institutional design and public finance management are required.

Another advantage of the hub structure is that it breaks down operational "silos" which have inhibited collaboration between units in the past. This collaboration across hubs encourages a more thoughtful response to public sector needs, ensuring that all units are aligned and working towards common goals, while at the same time recognising the unique service offerings of each unit. For instance, the Programme Management Hub could potentially work closely with the Technical Advisory Hub to access technical expertise and ensure that project delivery is well-coordinated.

The hub structure also creates a critical mass of expertise within each functional area, positioning GTAC for expansion and scalability. By consolidating expertise, the hubs become centres of excellence that can take on larger and more complex projects. In summary, the hub-based structure will future-proof GTAC, enhance its resilience, and position it strongly to respond effectively to the emerging and evolving needs of government.

GTAC is expected to transition into the hub structure as part of the implementation of the 2025–2030 Strategic Plan. In 2025/26, the business case for each hub will be developed and submitted for approval to MANCO. The hubs will be formed by grouping existing business units. Each hub will develop a business case outlining its unique value proposition, key capability areas and service offerings. The businesses cases of each hub will be consolidated into a single business case for GTAC in 2025/26. In the interim, GTAC will maintain its current programmatic and budgetary structure for the 2025/26 year.

It is anticipated that the TAS & PPP and CPAU units will transition to the Infrastructure Finance and Implementation Support Office. This transition is scheduled to take place during 1 April 2025 and 31 March 2026. As a result, while these units' indicators might remain included in GTAC's APP for 2025/26 to accommodate the transition period, they will in all likelihood no longer feature in GTAC's Strategic Plan and APPs from 2026/27 onwards.

Table 1: Mapping of business units to hubs

Business Unit	Hub
IDS (including infrastructure specialists providing the infrastructure function that used to be provided by CPAU and TAS&PPP), PEPA.	Technical Advisory Hub
CPAU, TAS&PPP	Anticipated shift to the Infrastructure Finance and Implementation Support Office (DBSA)
FM, HCM & CS, SMC, PSP	Business Support Hub
Jobs Fund, MFIP	Programme Management Hub

PART C

MEASURING OUR PERFORMANCE

INSTITUTIONAL PROGRAMME PERFORMANCE

1. PROGRAMME 1: BUSINESS SUPPORT SERVICES

Purpose: The objective of Business Support services is to enable GTAC to implement its Strategy and Annual Performance Plan by providing integrated responsive operational, strategic, communication and knowledge management support. Through its services, including Strategic Management and Communication, Financial Management, Procurement, and Human Capital Management and Corporate Services, it ensures efficient operations and empowers Programme 2 and Programme 3 to deliver high-quality services to external partners.

SUB-PROGRAMME 1.1: FINANCIAL MANAGEMENT

Purpose: This sub-programme manages GTAC's budgeting, accounting and procurement processes to ensure compliance with public finance regulations. It is also responsible for paying invoices received from suppliers and advisors and also oversees financial audits and risk management to maintain financial integrity.

SUB-PROGRAMME 1.2: HUMAN CAPITAL MANAGEMENT AND CORPORATE SERVICES

Purpose: This sub-programme is responsible for recruiting skilled staff, developing employee skills through training, managing performance, and planning for future workforce needs. Its main objective is to ensure that GTAC has the right talent as and when it needs it. ICT and Facilities Management, which form part of Corporate Services, provide operational support through facilities management and ICT services. Their main objective is to ensure that the necessary digital and physical infrastructure is in place to support GTAC in discharging its mandate.

SUB-PROGRAMME 1.3: PROFESSIONAL SERVICE PROCUREMENT

Purpose: This sub-programme acquires external consultants and specialists for GTAC's projects in line with procurement regulations and manages their contracts.

SUB-PROGRAMME 1.4: STRATEGIC MANAGEMENT AND COMMUNICATIONS

Purpose: This sub-programme is responsible for a diverse portfolio, which includes the development, management, monitoring and reporting of GTAC's strategic and programme performance. The Unit manages both internal and external communications and manages key organisational projects such as the annual Public Economics Conference. It acts as a focal point within the organisation to coordinate strategic partnerships, including donor relations, and is responsible for GTAC's Knowledge Ecology and related capacity-development interventions. The Unit is also the caretaker of generic legal support to the Office of the Head and manages the GTAC legal frameworks and legal library.

1.1.1 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Output	Indicator	Annual targets						
			Audited performance			Estimated performance	Projected performance over medium term		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Enhanced operational efficiency, agility and responsiveness within GTAC	1.1 Efficient and sound financial management	1.1.1 Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
	1.2 Qualifying employees upskilled	1.2.1 Percentage of qualifying employees upskilled	N/A	N/A	N/A	N/A	75% of qualifying employees	75% of qualifying employees	75% of qualifying employees
	1.3 Business case for hub-based structure	1.3.1 Hub Structure business case approved by GTAC Management Committee	N/A	N/A	N/A	N/A	Business case approved by GTAC Management Committee	N/A	N/A

ND = No data.
N/A = Not applicable.

1.1.2 INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output indicator	Annual target	Q1	Q2	Q3	Q4
1.1.1 Unqualified audit opinion	Unqualified audit opinion	N/A	N/A	Unqualified audit opinion	N/A
1.2.1 Percentage of qualifying employees upskilled	75% of qualifying employees	N/A	N/A	N/A	75% of qualifying employees
1.3.1 Hub structure business case approved by GTAC Management Committee	Business case approved by GTAC Management Committee	N/A	N/A	N/A	Business case approved by the Management Committee

1.1.3 EXPLANATION OF PLANNED PERFORMANCE

The 2025/26 performance targets demonstrate a clear commitment to strengthening GTAC's organisational capability, improving efficiency, and enhancing employee skills. Key performance indicators are designed to measure progress in these areas, ensuring that the organisation remains on track to achieve its strategic goals.

To maintain efficient and sound financial management, the target is to continue achieving an unqualified audit opinion, which highlights GTAC's dedication to strong financial controls and transparency. Historically, GTAC has consistently achieved an unqualified opinion standard and is expected to uphold this performance through the medium term.

In light of its mission to deliver high-quality advisory and support services, GTAC needs to invest in its employees. Employee upskilling will therefore be a key focus area for 2025/26 and has been introduced as a new organisational indicator. GTAC aims to upskill 75% of qualifying employees over the medium term.

The final target for 2025/26 involves gaining approval for the business case for a hub-based structure by the GTAC Management Committee. This approval will support the transition to a hub-based model, aiming to optimise operational efficiency and align resources more effectively across different organisational functions. The business case will chart a clear roadmap for finalising the transition to the hub-based structure.

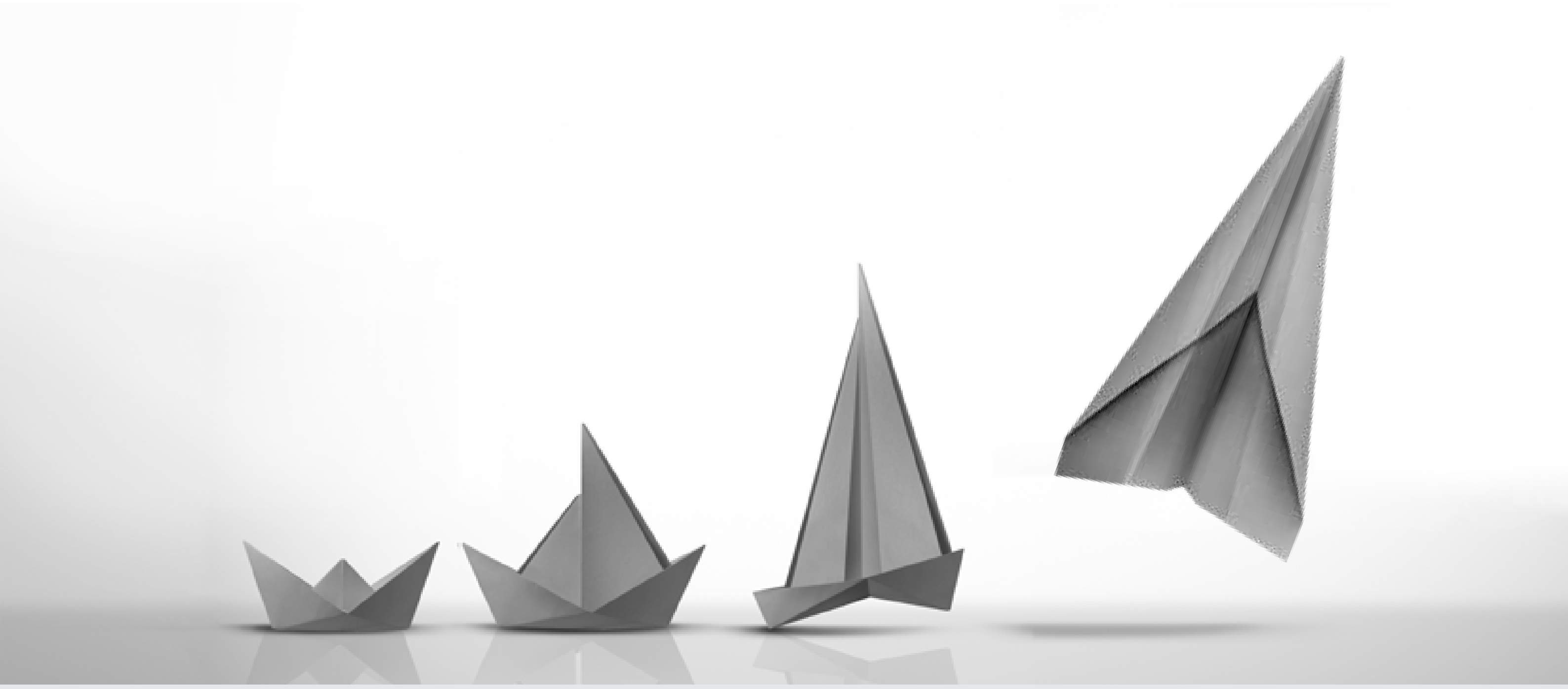
1.1.4 PROGRAMME RESOURCE CONSIDERATIONS

	Adjusted budget	Medium-term expenditure estimates			Annual growth rate (%)
	2024/25	2025/26	2026/27	2027/28	(2024/25–2027/28)
Current payments	70,174	66,679	70,021	72,277	0.0%
Compensation of employees	44,474	46,564	48,706	50,908	5.0%
Goods and services	25,700	19,679	21,315	21,369	-6.0%
Total	**71,719**	**67,825**	**71,614**	**73,912**	**1.0%**
Proportion of total programme					

1.1.5 NARRATIVE EXPLANATION

Over the medium term, GTAC's total expenditure is expected to rise marginally, from an adjusted budget of R71.7 million in 2024/25 to R73.9 million in 2027/28, reflecting an average annual growth rate of 1.0 per cent. Within current payments, expenditure on compensation of employees is expected to increase steadily at an annual average of 5.0 per cent, in part driven by cost-of-living adjustments.

By contrast, spending on goods and services is anticipated to contract by an average of 6.0 per cent per year, signalling an emphasis on enhancing operational efficiencies and reducing non-essential costs. As a result, overall current payments remain effectively stable over the period, with an average annual growth rate of zero per cent. This moderate profile of expenditure growth demonstrates the balance between managing personnel-related pressures and containing broader operational expenditure within a constrained fiscal environment.



2. PROGRAMME 2: TECHNICAL ADVISORY SERVICES

Purpose: This programme consists of units in the advisory arm of GTAC. The programme offers specialised advice to government departments, municipalities and public entities. It is designed to enhance decision making on governance, institutional design, resource allocation and infrastructure investment across the public sector by delivering high-quality advisory services.

SUB-PROGRAMME 2.1: CAPITAL PROJECTS APPRAISAL UNIT (CPAU)

Purpose: This sub-programme assesses the feasibility of capital projects on behalf of the National Treasury, using complex capital appraisal techniques. Its analysis and appraisal reports inform the decisions of the National Treasury on allocating resources towards capital projects. The CPAU's appraisal work covers infrastructure in a wide range of sectors, particularly energy, water, health, education and economic services.

SUB-PROGRAMME 2.2: TRANSACTION ADVISORY SERVICES AND PUBLIC-PRIVATE PARTNERSHIPS (TAS&PPP)

Purpose: This sub-programme provides specialised advisory support on complex infrastructure projects and public-private partnerships. It assists government entities in the effective design and execution of these transactions across various sectors. While the Public-Private Partnerships (PPP) component focuses specifically on funding infrastructure through collaborative partnerships between the public and private sectors, the TAS component offers broader advisory services on infrastructure projects. TAS evaluates the feasibility of a range of infrastructure projects and funding and financing models, ensuring that government entities can choose the most suitable approach for their needs.

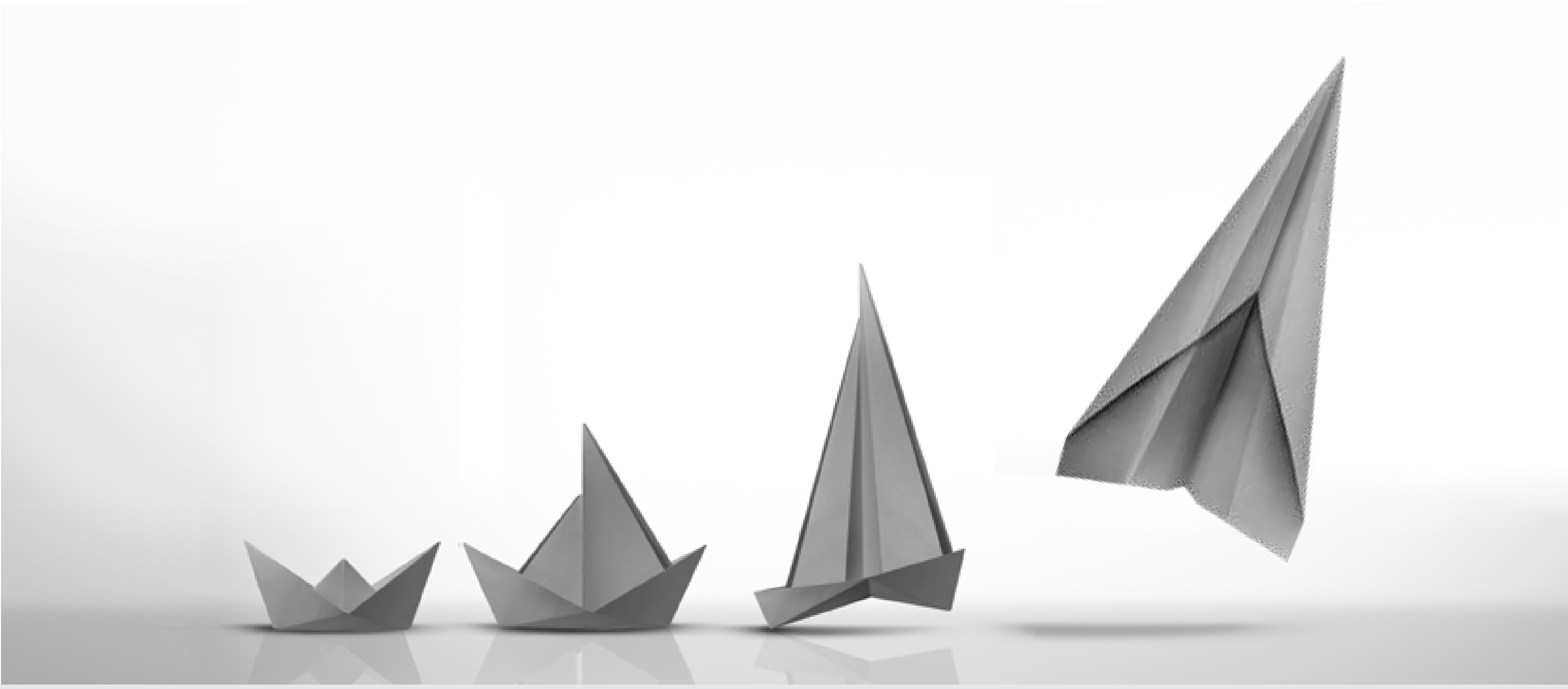
Note: It is envisaged that the TAS&PPP and CPAU sub-programmes will shift to the proposed Infrastructure Finance and Implementation Support Office, along with the Infrastructure Fund. This proposed programme will be established by the DBSA on behalf of the National Treasury. The 2025/26 APP captures the indicators for these two programmes during this transition phase. It is likely that from 2026/27 onwards, these sub-programmes will no longer be included in the GTAC APP.

SUB-PROGRAMME 2.3: PUBLIC EXPENDITURE AND POLICY ANALYSIS (PEPA)

Purpose: This sub-programme supports the government's ability to analyse public spending through the well-established methodology of spending reviews. These spending reviews involve a detailed examination of government expenditure to assess the efficiency, effectiveness and alignment of spending with national priorities. By identifying areas of waste, inefficiency or misalignment, PEPA enables government entities to make informed decisions that optimise the use of public funds.

SUB-PROGRAMME 2.4: INSTITUTIONAL DEVELOPMENT SUPPORT (IDS)

Purpose: This sub-programme provides tailored advisory services that improve governance and institutional effectiveness across national, provincial and local government. The IDS unit undertakes a wide range of bespoke projects, including institutional feasibility studies, business cases and implementation plans, organisational development and design, operating model optimisation, strategy facilitation and formulation.



OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Output	Indicator	Annual targets						
			Audited performance			Estimated performance	Projected performance over medium term		
			21/22	22/23	23/24	24/25	25/26	26/27	27/28
Providing high-quality information, data, evidence, and technical advice for decision-making in government	2.1 Capital appraisal reports completed	2.1.1 Percentage of capital appraisal reports completed	100%	100%	100%	100%	100%	N/A	N/A
	2.2 (a) Memos submitted to NT for consideration on key Infrastructure Projects	2.2.1 Number of memos submitted for consideration and approval by NT	4	3	6	6	4[2]	N/A	N/A
	2.2 (b) Capacity-building initiatives delivered	2.2.2 Number of PPP capacity-building events held	N/A	N/A	6	6	6	N/A	N/A
	2.3 Quality of projects completed in line with client expectations	2.3.1 Percentage of projects that achieved a satisfactory or very satisfactory rating by clients	N/A	N/A	N/A	N/A	70% or above	75% or above	75% or above
Enhanced capacity development, and programme management support within government	2.4 (a) Technical Advisory projects completed on time	2.4.1 Percentage of approved projects completed within the agreed timeframes	N/A	N/A	N/A	N/A	100%	100%	100%
	2.4 (b) Technical Advisory projects completed within budget	2.4.2 Percentage of approved projects completed within the agreed budget	N/A	N/A	N/A	N/A	100%	100%	100%

[4] Note: The TAS & PPP unit is expected to shift to the Infrastructure Finance and Implementation Support Agency (IFISA) in 2025/26.
ND = No data.
N/A = Not applicable.

2.2.1 INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicator	Annual target	Q1	Q2	Q3	Q4
2.1.1 Percentage of capital appraisal reports completed	100%	N/A	N/A	N/A	100%
2.2.1 Number of memos submitted for consideration and approval by NT	4	1	1	1	1
2.2.2 Number of PPP capacity-building events held	6	2	1	2	1
2.3.1 Percentage of projects that achieved a satisfactory or very satisfactory rating by clients	70% or above	N/A	N/A	N/A	70% or above
2.4.1 Percentage of approved projects completed within the agreed timeframe	100%	N/A	N/A	N/A	100%
2.4.2 Percentage of approved projects completed within the agreed budget	100%	N/A	N/A	N/A	100%

2.2.2 EXPLANATION OF PLANNED PERFORMANCE

This programme is committed to delivering high-quality, responsive technical advice to government departments and agencies. In formulating this APP, GTAC has set indicators to measure the quality, timeliness and efficiency of its advisory services.

The ***CPAU sub-programme*** undertakes capital appraisals of applications to the Budget Facility for Infrastructure (BFI). As the BFI requires adherence to specific timelines for application adjudication, all submissions must be reviewed to meet prescribed deadlines. As a consequence, the CPAU subprogramme consistently targets a 100% completion rate for capital appraisal reports within BFI timeframes. This indicator supports the National Treasury to make timely decisions on publicly funded infrastructure projects.

The ***TAS&PPP unit*** will persist in its mission to enhance capacity and provide technical support to government entities. The unit's focus during this period can be to offer capacity-building initiatives aimed at enhancing the skills and knowledge of government personnel involved in PPP projects. This capacity building equips government officials with the expertise needed to effectively plan, structure and manage PPP opportunities. Furthermore, the unit aims to submit four memos on key infrastructure projects to the National Treasury in 2025/26.

With the planned transition on the TAS&PPP and CPAU sub-programmes out of GTAC, this is the last year of reporting in the GTAC APP.

The Public Expenditure and Policy Analysis Unit will prioritise improved access to data and evidence to facilitate evidenced based decision making. The sub-programme conducts spending reviews and specialised studies on behalf of public sector clients. A client satisfaction target of 70% or above has been set for 2025/26 and 75% or above for 2026/27 for the PEPA projects. Furthermore, the unit will continue to conduct remuneration analysis and modelling to investigate the key drivers of compensation expenditure and personnel trends within government. This analysis is based on personnel salary data (PERSAL data) and helps government entities better understand and manage compensation costs.

Institutional development support (IDS) is rendered through the provision and management of technical and advisory services. The IDS sub-programme will strive to maintain its current performance levels of 100% of approved projects completed within the agreed timeframes and budget.

2.2.3 PROGRAMME RESOURCE CONSIDERATIONS

	Adjusted budget	Medium-term expenditure estimates			Annual growth rate (%)
	2024/25	2025/26	2026/27	2027/28	2024/25–2027/28
Current payments	102,022	107,274	118,750	130,760	9%
Compensation of employees	42,773	44,783	46,842	48,446	4%
Goods and services	59,249	62,491	71,908	82,314	12%
Total	**102,022**	**107,274**	**118,750**	**130,760**	**9%**
Proportion of total programme expenditure to total expenditure					

2.2.4 NARRATIVE EXPLANATION

Programme 2: Technical Advisory Services is projected to grow at a robust annual average of 9 per cent over the medium term, increasing from an adjusted budget of R102 million in 2024/25 to R130.8 million in 2027/28. This expansion is largely driven by goods and services, which are expected to grow by 12 per cent per year - reflecting the programme's expanding scope, including additional consulting engagements and specialised advisory initiatives.

In contrast, compensation of employees is set to rise at a more moderate rate of 4 per cent annually, suggesting that while the programme plans to strengthen its personnel complement, the primary focus will be on securing external expertise to carry out GTAC's projects.

3. PROGRAMME 3: INCUBATION AND IMPLEMENTATION SUPPORT FOR PROGRAMMES

Purpose: This programme aims to provide high-quality programme management, administrative, operational and implementation support to priority government programmes. GTAC currently provides administrative and operational support to the National Treasury's Jobs Fund and Municipal Finance Improvement Programme (MFIP). These two programmes are measured and reported in the National Treasury's APP.

3.3.1 RESOURCE CONSIDERATIONS

The budget for the Jobs Fund and MFIP is reported in the National Treasury's APP. However, GTAC manages the procurement of specialised advisors and recruitment of staff, as shown in the table below.

PMUs (Jobs Fund and MFIP)					
	2024/25	2025/26	2026/27	2027/28	2024/25–2027/28
Revenue	**75,805**	**81,107**	**83,093**	**60,019**	**-7%**
Current expenses	**75,533**	**80,536**	**82,496**	**60,019**	**-7%**
Compensation of employees	57,092	56,704	58,947	41,609	-10%
Goods and services	18,442	23,832	23,549	18,410	0%
Depreciation	271	571	597	-	-100%
Total expenditure	**75,805**	**81,107**	**83,093**	**60,019**	**-7%**

Programme 3: Incubation and Implementation Support for Programmes shows a moderate increase in expenditure over the first three years, rising from an adjusted budget of R75.8 million in 2024/25 to R83.1 million in 2026/27. However, the budget then declines sharply to R60.0 million in 2027/28, resulting in an overall negative annual growth rate of -7 per cent across the medium term.

This downward adjustment in the final year reflects the potential winding down of the Jobs Fund and MFIP which are planned to end unless additional funding is allocated over the MTEF. Although compensation of employees constitutes the bulk of the programme's spending, planned reductions in goods and services towards the latter part of the cycle signal efforts to reduce operating costs.

MTEF ESTIMATES & RESOURCE ALLOCATION

2. EXPENDITURE ANALYSIS AND FORECAST

2.1 Composition of expenditure

GTAC derives its revenues from multiple sources including grants, external funding, and smaller income streams that reflect the organisation's diversified approach to resource mobilisation. Over the MTEF period, total revenue is projected to grow steadily, rising to R256.2 million in 2025/26, R273.5 million in 2026/27, and then stabilising at roughly R264.7 million in 2027/28. This trajectory suggests an average annual growth rate of around 2%, indicating a cautious yet positive financial outlook.

The expenditure numbers closely mirror the revenue forecasts, with total expenditure for each year set to match total revenue. This alignment demonstrates a deliberate effort to balance income and outflows. Expenditure in 2024/25 is expected to amount to R249.5 million. Of this amount, an estimated R115 million is earmarked for salaries and wages. A further R60 million is anticipated to cover operational overheads (including facilities, utilities, and administration), while approximately R70 million is allocated to direct programme costs such as research, technical assistance, or project implementation. The remaining R4.5 million is set aside for contingencies and smaller expense lines, ensuring the organisation retains some flexibility to address unforeseen requirements. It is important to note that the development of the business case for the proposed hub-based structure is likely to influence GTAC's medium term projection going forward.

GTAC's Economic Classification 2025 MTEF

Statement of comprehensive income	Adjusted budget	Medium-term estimate 2025			Average growth (%)
R'000	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2024/25 - FY**
Revenue					
Revenue from exchange transactions of which:	**168,092**	**180,372**	**192,054**	**180,511**	**2%**
Cost recovery revenue	118,094	127,671	133,914	125,093	2%
Other income (Administration, Royalty fees)	2,825	2,825	2,825	2,939	1%
Interest earned	47,173	49,876	55,315	52,479	4%
Revenue from non-exchange transactions	**81,453**	**75,834**	**81,404**	**84,179**	**1%**
Transfers received- GTAC operations	50,952	53,459	55,865	58,390	5%
Transfers received- Infr Planning Support	20,661	20,000	23,058	24,100	5%
Transfers received: ECFF	2,974	2,375	2,481	1,689	-17%
Donor funds received	6,867	-	-	-	-100%
Total revenue	**249,546**	**256,206**	**273,458**	**264,691**	**2%**
Expenses					
Current expenditure	**247,744**	**254,052**	**271,267**	**263,055**	**2%**
Compensation of employees	144,339	148,051	154,496	140,962	-1%
Goods and services	103,390	106,001	116,771	122,093	6%
Transfers	15	-	-	-	-
Depreciation and amoritisation	1,802	2,154	2,191	1,635	-3%
Total expenditure	**249,546**	**256,206**	**273,458**	**264,691**	**2%**
Surplus/(Deficit)	**-**	**-**	**-**	**-**	**0%**
CAPEX	**2,460**	**1,682**	**1,682**	**1,727**	**-11%**

2.2 PERSONNEL NUMBERS

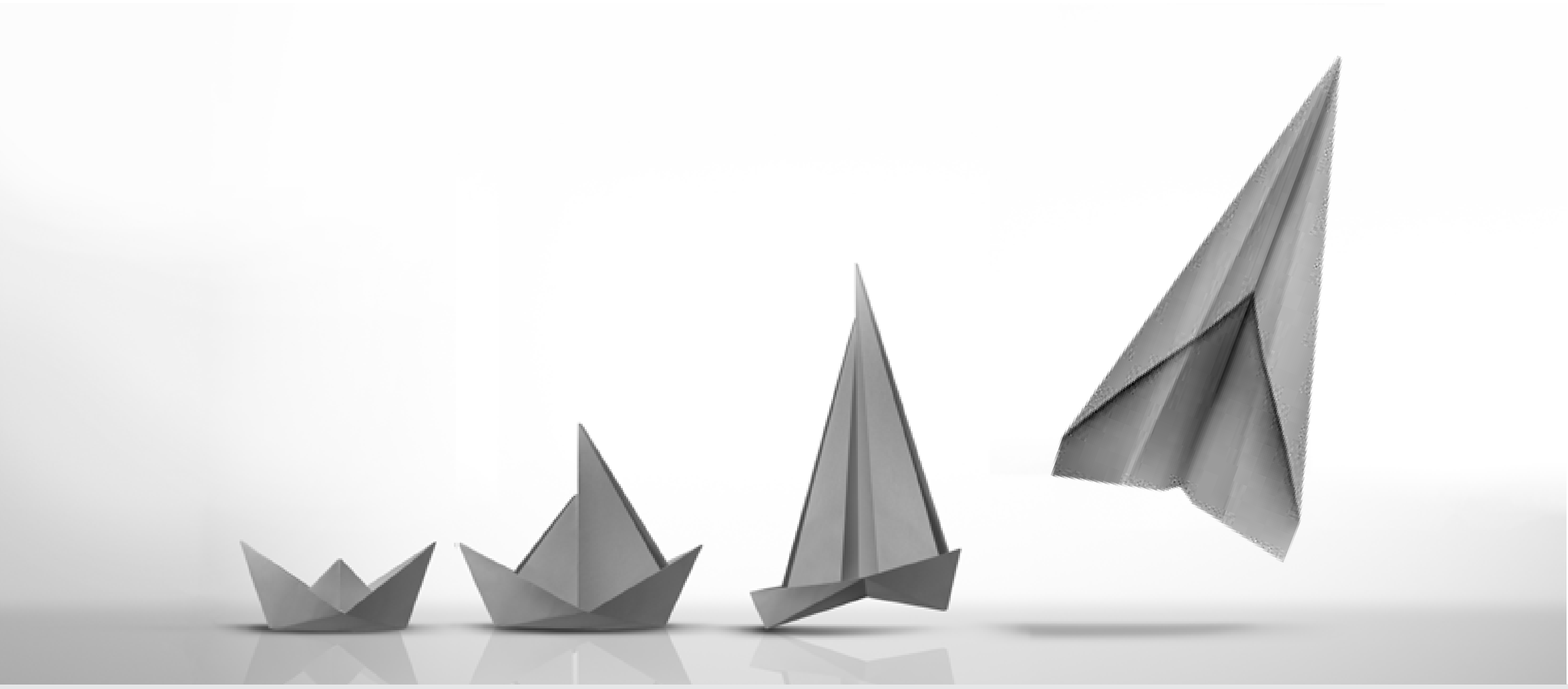
Between 2025/26 and 2027/28, GTAC anticipates a gradual decline in its staffing complement, largely due to the phasing out of key programmes such as the Jobs Fund and the MFIP. These initiatives currently require specialised teams to manage project design, stakeholder engagements, and performance monitoring. As they near completion, the corresponding roles and responsibilities will be done away with. By 2027/28, the staff complement will decline to 155 employees at a cost of R140 962 million.

Number of posts on approved establish-ment	Post status estimated for 31 March 2024		Number and cost of personnel posts filled/planned for on funded establishment															Number	
	Number of posts on approved establish-ment	Number of funded posts	Actual			Revised estimates			Medium-term expenditure estimate									Average growth rate of personnel posts (%)	Average salary level/ Total (%)
			2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28	
			No.	Cost	Unit Cost	No.	Cost	Unit Cost	No.	Cost	Unit Cost	No.	Cost	Unit Cost	No.	Cost	Unit Cost		
Salary Level	**171**	**171**	**167**	**132,815**	**795**	**171**	**144,138**	**843**	**171**	**147,572**	**863**	**170**	**153,996**	**906**	**155**	**140,962**	**909**	**-0.7%**	**100.0%**
1 – 6	1	1	1	2,220	2,220	1	2,326	2,326	1	2,435	2,435	1	2,547	2,547	1	2,663	2,663	4.6%	0.6%
7 – 10	50	50	48	38,407	800	50	38,862	777	50	34,350	687	50	36,241	725	48	35,568	741	-2.9%	29.7%
11 – 12	68	68	66	49,736	754	68	55,299	813	68	57,667	848	67	60,043	896	58	49,888	860	-3.4%	39.1%
13 – 16	52	52	52	42,453	816	52	47,650	916	52	53,118	1,022	52	55,165	1,061	48	52,844	1,101	3.5%	30.6%
17 – 22	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

KEY RISKS

3. KEY RISKS

Outcome	Risks	Mitigation
Enhanced operational efficiency, agility and responsiveness within GTAC.	• Limited resources for investment in systems and technology to automate workflows and processes. • Resistance to change or demotivation among staff.	• Develop systems incrementally as funds become available. • Implement a programme to socialise the changes to processes and systems within GTAC. • Improve communication and messaging around these changes.
Providing high-quality information, data, evidence, and technical advice for decision-making in government.	• Challenges in accessing high-quality, timely and relevant data to support evidence-based decision-making. • Limited technical skills or tools among public officials to interpret complex data. • Resistance within government departments to adopt data-driven approaches.	• Invest in continual training and upskilling for public officials to strengthen their ability to analyse and use data effectively in decision-making processes. • Use existing administrative data systems (e.g. PERSAL, BAS, LOGIS) more widely in the analysis. • Leverage LLMs to analyse non-standardised databases within government. • Foster a culture of openness and transparency, promoting the benefits of data-driven and evidence-based policymaking to drive acceptance.
Enhanced capacity development and programme management support within government	• Fiscal constraints limiting resources for technical assistance projects. • Resistance to reforms involving restructuring or process changes. • Limited support from Centre of Government departments, leading to low prioritisation of technical assistance initiatives	• Focusing on high-impact, cost-effective projects ensures that GTAC's resources are optimised and deliver significant value. • Shared services reduce administrative costs, making capacity development affordable and scalable. • Proactively engaging stakeholders fosters buy-in, reducing resistance to reforms and creating ownership of initiatives. • Aligning projects with national priorities secures political and administrative support, ensuring projects are prioritised and resourced.



PART D

TECHNICAL INDICATOR **DESCRIPTION**

1. TECHNICAL INDICATOR DESCRIPTIONS

1.1 OUTCOME 1:
ENHANCED OPERATIONAL EFFICIENCY, AGILITY AND RESPONSIVENESS WITHIN GTAC

1.1.1 Indicator title	Unqualified audit opinion
Definition	This indicator tracks the achievement of an unqualified audit opinion for GTAC's financial statements, reflecting adherence to financial management standards and compliance with relevant regulations.
Source of data	Audit report issued by the Auditor-General of South Africa (AGSA).
Method of calculation	Simple count.
Means of verification	Auditor-General's report.
Assumptions	GTAC has the financial systems and processes to maintain a clean audit.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Unqualified Audit Opinion with no findings.
Indicator responsibility	Chief Financial Officer: Financial Management.

1.2.1 Indicator title	Percentage of qualifying employees upskilled
Definition	Measures the proportion of employees who have successfully completed upskilling or training programmes. This indicator aims to evaluate the organisation's effectiveness in addressing skill gaps and fostering professional development. **Key aspects:** • **Qualifying employees:** Self-nominated, or employees identified through performance reviews/agreements and skills gap analyses. • **Upskilled employees:** Those who have completed relevant training or development programmes.
Source of data	Short course forms or approved memorandum.
Method of calculation	Number of employees upskilled/total number of qualifying employees X 100.
Means of verification	Attendance registers and or invoices from training service providers.
Assumptions	There is a budget available for employee skills development. Employees nominate themselves for upskilling and skills development.
Disaggregation of beneficiaries	Will be disaggregated on the reports as per actuals.
Spatial transformation	Not applicable.
Calculation type	Cumulative for the year.
Reporting cycle	Annually.
Desired performance	Achieve or exceed 75% of identified employees upskilled annually.
Indicator responsibility	Director: Human Capital Management.

1.3.1 Indicator title	Hub structure business case approved by GTAC Management Committee
Definition	This indicator measures the successful approval of the Hub Structure Business Case by the GTAC Management Committee.
Source of data	Agenda, minutes and official decision records from GTAC Management Committee meetings.
Method of calculation	Simple count.
Means of verification	Approved MANCO minutes.
Assumptions	The Hub Structure Business Case is thoroughly reviewed and aligns with GTAC's strategic objectives.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative
Reporting cycle	Annually.
Desired performance	Approved hub structure business case to enable the implementation of the structure to enhance organisational effectiveness.
Indicator responsibility	Chief Director: Strategy Management and Communication.

1.2 OUTCOME 2:
PROVIDING HIGH-QUALITY INFORMATION, DATA, EVIDENCE, AND TECHNICAL ADVICE FOR DECISION-MAKING IN GOVERNMENT

2.1.1 Indicator title	Percentage of capital appraisal reports completed
Definition	This indicator measures the percentage of capital appraisal reports that are completed by CPAU within the timeframes specified by the BFI and agreed upon with National Treasury. This reflects GTAC's timeliness in supporting infrastructure project appraisals.
Source of data	Project proposal registers.
Method of calculation	Total number of capital appraisal reports completed / Total number of appraisal requests received X 100.
Means of verification	Approved appraisals reports. The MOA between NT and GTAC stands as an agreement that GTAC will conduct appraisals for NT.
Assumptions	National Treasury will request assistance from GTAC.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	To achieve 100% completion of capital appraisals reports within the timeframes specified by the BFI
Indicator responsibility	Chief Director: Capital Projects Appraisal Unit.

2.2.1 Indicator title	Number of memos submitted for consideration and approval by National Treasury
Definition	This indicator tracks the total number of policy or advisory memos submitted by the TAS&PPP unit to NT for review, consideration, and approval. It reflects GTAC's contribution to key decision-making processes on infrastructure and advisory matters.
Source of data	Feasibility study, memo to NT, project registration register.
Method of calculation	Simple count of memos submitted to National Treasury.
Means of verification	Signed memorandum from GTAC CD: TAS&PPP submitted to NT.
Assumptions	All memos meet the required quality and relevance standards for submission to National Treasury.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Submit 4/ above memo's for NT's consideration and approval for procurement ready projects
Indicator responsibility	Chief Director: Transaction Advisory Services and Public-Private Partnerships.

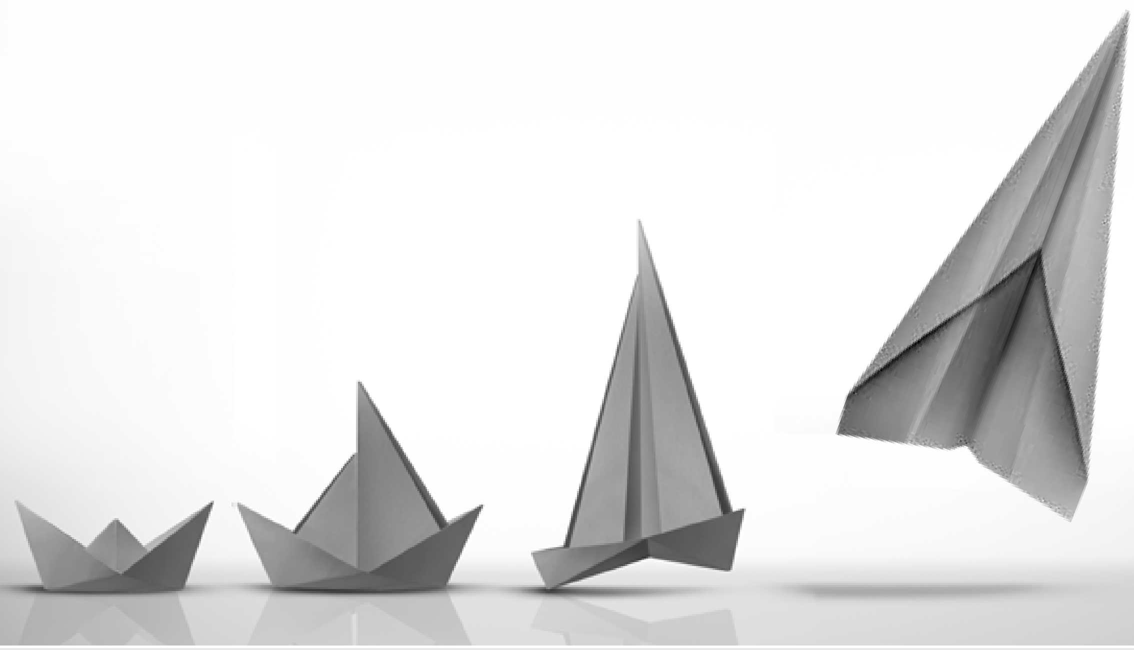
2.2.2 Indicator title	Number of PPP capacity-building events held
Definition	GTAC provides capacity-building initiatives such as training to PPPs through the TAS&PPP Unit to contribute to government capacity-building initiatives and to capacitate institutions. This indicator measures the number of PPP capacity-building events delivered by GTAC to both government officials and members of the public who have expressed an interest in understanding the PPP process by applying to attend the course.
Source of data	Programme agenda, attendance register and events calendar schedule.
Method of calculation	Simple count.
Means of verification	Attendance register.
Assumptions	Institutions will attend the scheduled training.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	Deliver 6/ above PPP capacity building events
Indicator responsibility	Chief Director: Transaction Advisory Services and Public-Private Partnerships.

2.3.1 Indicator title	Percentage of projects that achieved a satisfactory or very satisfactory rating by clients
Definition	This indicator measures the proportion of completed projects that received a satisfactory or very satisfactory rating from clients. A project is considered satisfactory or very satisfactory if it achieves an average client satisfaction rating of 4 or higher on a numerical scale of 1-5, where: 1 - Extremely Dissatisfied, 2 - Dissatisfied, 3 - Neutral, 4 - Satisfied, and 5 - Very Satisfied. Clients may include departments, agencies, municipalities, donors, or government programmes that have signed an MOA, project charter, or relevant governance document or formal email request.
Source of data	Data is gathered through client feedback surveys conducted for completed projects. Survey results are consolidated annually.
Method of calculation	Number of projects with an average satisfaction rating of 4 or above/Total number of projects assessed $\times 100$
Means of verification	Client survey report.
Assumptions	Officials respond to the client survey. - At least one response per project. - All relevant clients are included in the survey.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually
Desired performance	A satisfaction rate of 70% or higher.
Indicator responsibility	Head of Public Expenditure and Policy Analysis.

1.3 OUTCOME 3:

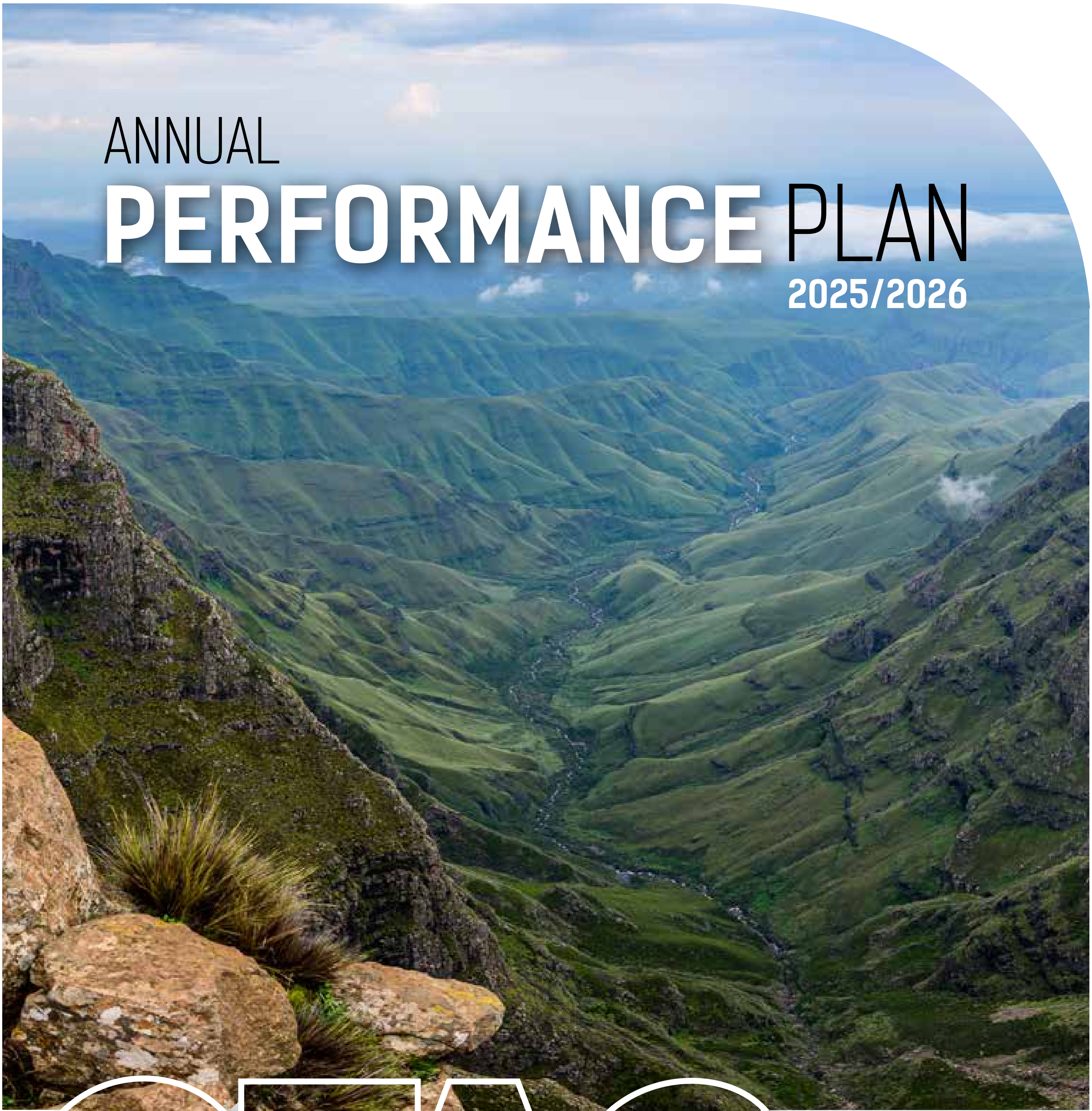
ENHANCED CAPACITY DEVELOPMENT, AND PROGRAMME MANAGEMENT SUPPORT WITHIN GOVERNMENT

2.4.1 Indicator title	Percentage of approved projects completed within agreed timeframes
Definition	This indicator tracks the proportion of approved projects that are completed on schedule according to the original timelines as specified in the relevant project governance documents or within an extended timeframe agreed upon with the client. It reflects GTAC's commitment to timely project delivery and effective project management practices. A project is considered approved when a request has been submitted and approved by the Business Unit Head. A project is considered completed on time if all project activities have been completed within the duration specified in Article 1 of the MoA or addendum to the MoA. This indicator will measure only projects that are completed in the current financial year. The start date of projects may begin in different financial years and may extend beyond 12 months or straddle more than one financial year.
Source of data	GTAC Project Database, time management system (ixesha) records.
Method of calculation	Number of projects completed within the agreed timeframe / Total number of approved projects completed X 100.
Means of verification	Governance documents (Memorandum of Agreement (MoA), Project Charter, and MoA Addendum if applicable); Project closure report.
Assumptions	Any extensions are formally agreed upon by GTAC and the client before the original completion date.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Achieve 100% of approved projects completed within agreed timeframes
Indicator responsibility	Chief Director: Institutional Development Support



2.4.2 Indicator title	Percentage of approved projects completed within agreed budget
Definition	This indicator tracks the proportion of approved projects that are completed in line with the approved budget. A project is considered approved when a request has been submitted and approved by the Business Unit Head. A project is considered within budget if all project expenditure recorded is within the estimated costs specified in Article 2 of the MoA or addendum to the MoA. This indicator will measure only projects that are completed in the current financial year. The start date of projects may begin in different financial years, may extend beyond 12 months, or may straddle more than one financial year.
Source of data	GTAC Project Database, time management system (ixesha) records.
Method of calculation	Number of projects completed within the agreed budget / Total number of approved projects completed X 100.
Means of verification	Governance documents (Memorandum of Agreement (MoA), Project Charter, and MoA Addendum if applicable); Project closure report.
Assumptions	Any extensions are formally agreed upon by GTAC and the client before the original completion date.
Disaggregation of beneficiaries	Not applicable.
Spatial transformation	Not applicable.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Achieve 100% of approved projects completed within agreed budget
Indicator responsibility	Chief Director: Institutional Development Support

ANNUAL PERFORMANCE PLAN 2025/2026



GTAC

CONTACT US

info@gtac.gov.za
www.gtac.gov.za

SOCIAL MEDIA
LinkedIn: Government Technical Advisory Centre
Twitter: @GTACSouthAfrica
YouTube: @GTACSouthAfrica

RP22/2025
ISBN: 978-1-77997-464-8
Title of Publication:
GTAC Strategic Plan 2025-2030