

Annexure A

Entities' APP Targets

B-BBEE Commission APP Targets

Impact Statement: Inclusive, equal and economically transformed South Africa			
Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
% of section 13G compliance reports assessed for compliance with the B-BBEE Act	100% of received section 13G reports assessed for compliance with the B-BBEE Act	100% of received section 13G reports assessed for compliance with the B-BBEE Act	100% of received section 13G reports assessed for compliance with the B-BBEE Act
% of ownership transactions assessed for compliance with the B-BBEE	100% of ownership transactions (major B-BBEE transactions) assessed	100% of ownership transactions (major B-BBEE transactions) assessed	100% of ownership transactions (major B-BBEE transactions) assessed
% of organs of state and public entities compliant with section 10(1) and (2) of the B-BBEE Act	100% of sampled organs of state and public entities compliant with section 10(1) & (2) of the B-BBEE Act to address triple challenges of unemployment, poverty and inequality	100% of sampled organs of state and public entities compliant with section 10(1) & (2) of the B-BBEE Act to address triple challenges of unemployment, poverty and inequality	100% of sampled organs of state and public entities compliant with section 10(1) & (2) of the B-BBEE Act to address triple challenges of unemployment, poverty and inequality
% of B-BBEE compliant suppliers in strategic sectors	100% B-BBEE compliant suppliers in strategic sectors	100% B-BBEE compliant suppliers in strategic sectors	100% B-BBEE compliant suppliers in strategic sectors
Average percentage of reports produced on investigations conducted within 12 months	On average 50% investigation findings produced on investigations conducted within 12 months upon receipt of complaint / initiation	On average 50% investigation findings produced on investigations conducted within 12 months upon receipt of complaint / initiation	On average 50% investigation findings produced on investigations conducted within 12 months upon receipt of complaint / initiation
Average percentage of identified cases analysed & investigated for possible ADR process, if any. [r15 (11)]	80% of the identified cases for ADR finalised within 6 months, if any [r15 (11)]	80% of the identified cases for ADR finalised within 6 months, if any [r15 (11)]	80% of the identified cases for ADR finalised within 6 months, if any [r15 (11)]

B-BBEE Commission APP Targets

Impact Statement: Inclusive, equal and economically transformed South Africa			
Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of 'National Status' Annual Report produced	1 National Status annual report produced.	1 National Status annual report produced.	1 National Status annual report produced.
Number of major B-BBEE Transaction Report produced	1 Major B-BBEE Transaction report produced	1 Major B-BBEE Transaction report produced	1 Major B-BBEE Transaction report produced
Number of strategic partnerships established	Number of established and developed MOUs	Number of established and developed MOUs	Number of established and developed MOUs
% of processes digitised to improve speed and reducing manual error (Develop Case Management System)	100% of the process towards the development of the Case Management System to ensure optimisation, harmonisation, digitisation, and integration to improve service delivery and operational efficiency	50% of the development of Case Management System to ensure optimisation, harmonisation, digitisation, and integration to improve service delivery and operational efficiency	100% of the development of the Case Management System to ensure optimisation, harmonisation, digitisation, and integration to improve service delivery and operational efficiency.

CIPC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of interns employed in the CIPC	50	80	100
Rand value of funding ringfenced for internships	R7 200 000 (+CPI)	R7 200 000 (+CPI)	R7 200 000 (+CPI)
Out of 10 customer and stakeholder score	85%	85%	85%
Number of publications of service delivery turnaround time/SLA	1	1	1
Number of publications of the CIPC performance on meeting the publicised service delivery turnaround time (SLA)	4	4	4
Number of CIPC Processes Automated	10	10	10
Percentage of invoices paid within 20 days	80%	80%	
Percentage of procurement on B-BBEE Compliant suppliers (procurement above R30000 and SA based companies)	100%	100%	
Number of partners onboarded to the on-stop-shop (BizPortal platform) to provide a digitised service for various business applications such as registering a Company, applying for a back account, applying for UIF/Compensation fund, for a tax number etc	1	1	1

CIPC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of SSE training initiatives	4	4	4
Number of new sustainable jobs created	20	-	-
Number of audits conducted on the distribution of royalties reports on	1	1	1
Number of capacity building initiatives of the law enforcement agencies dealing with counterfeit goods and illicit trade	6	6	6
Number of IP Enforcement Operations on counterfeit goods and illicit trade	1	1	1
Number of corporate education and awareness initiatives hosted or participated in	40	40	40
Percentage of consultation processes on protection of geographical indicators (GIs), participated in, where CIPC participation was requested	100%	100%	100%
Number of directors investigated for delinquency	6	6	6
Number of targeted proactive pre-investigations	12	12	12
Number of compliance checklist reports published tracking trends in compliance	1	1	1
Number of public notices issue	1	1	1

CIPC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of corporate education and awareness initiatives hosted or participated in	40	40	40
Percentage of consultation processes on protection of geographical indicators (GIs), participated in, where CIPC participation was requested	100%	100%	100%
Number of directors investigated for delinquency	6	6	6
Number of targeted proactive pre-investigations	12	12	12
Number of compliance checklist reports published tracking trends in compliance	1	1	1
Number of public notices issue	1	1	1

Companies Trib APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Percentage of decisions and orders issued on opposed applications within 30 days from the day of the hearing or filing of papers	100%	100%	100%
Percentage of decisions and orders issued on unopposed applications within 20 days from allocation or filing of papers	100%	100%	100%
Percentage of cases finalized in terms of ADR within 20 days from the last day of sitting or allocation or filing of papers	100%	100%	100%
Percentage increase in workplace- based internship	2%	2,5%	3%
Percentage of procurement from designated groups in terms of BBBEE ACT	85%	90%	90%
Number of new followers on social media platforms	2000	2000	2000
Number of engagements and collaborations with stakeholders on the services of the Tribunal	4	4	4
Number of outreaches to small enterprises in townships and villages	20	20	20
Concept document produced on the proposed amendments on the Companies Act.	Produce a concept document	Produce a concept document	Produce a concept document
Number of engagements with CCRD in drafting regulations on the Companies Act	4	4	4

Comp Comm APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
No of completed exemptions aimed at unlocking joint investments, contributing to the re-industrialisation of the economy focusing on priority sectors.	1	2	2
No. of cartel investigations completed to ensure improved competition including removal of barriers to entry, market access, access to upstream inputs, concentration in the economy and other competition concerns.	22	22	24
% of cartel cases won at the Tribunal.	≥80%	≥85%	≥85%
% of cartel cases won at the courts.	≥80%	≥85%	≥85%
% of market conduct cases won at the Tribunal.	≥75%	≥80%	≥85%
% of market conduct cases won at the courts.	≥75%	≥75%	≥75%
% of merger decisions upheld by the Tribunal.	≥80%	≥80%	≥80%
% of merger decisions upheld by the courts.	≥80%	≥80%	≥80%
% of interlocutory decisions upheld by the Tribunal.	≥70%	≥75%	≥80%
% of interlocutory decisions upheld by the courts.	≥70%	≥75%	≥80%

Comp Comm APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
No. of initiatives dealing with removal of barriers to entry and expansion so as to improve participation in the economy by enterprises owned by women, youth, and people with disabilities, and also deal with spatial concentration of enterprises in townships and rural areas.	2	2	2
No. of initiatives to monitor concentration of the Economy.	1	N/A	1
No. of advocacy interventions on concentration levels, initiatives to remove entry barriers, and the impact of the Commission's interventions in priority sectors.	1	2	2
No. of interventions to reduce the high cost of living including monitoring of prices of essential goods and services in priority sectors.	2	2	2
No of completed exemptions aimed at unlocking joint investments, contributing to the re-industrialisation of the economy focusing on priority sectors.	1	2	2
No. of interventions for pro-competition laws, government policies, government regulations and government programs.	2	2	2

Comp Comm APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
No. of interventions dealing with competitiveness and pricing including pricing of inputs in the energy generation value chain and dealing with restrictive practices in public procurement.	1	2	2
No. of interventions to promote awareness and compliance with the Competition Act in line with section 21(1)(b) including those targeting the private sector.	1	1	2
No. of interventions to create greater certainty on the enforcement of the Competition Act, including issuing of guidelines on the application of the Competition Act.	2	2	2
No. of impact assessment studies in line with 21A of the Act where the Commission has intervened.	1	2	2
No. of collaborative interventions with other dtic entities, other regulators and the rest of government to reduce red tape, deal with market access, access to upstream inputs and levels of concentration in the economy.	N/A	1	1
No. of collaborative research initiatives conducted with the dtic and its agencies to reduce red tape, deal with market access, access to upstream inputs and levels of concentration in the economy.	1	1	1

Comp Comm APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
No. of high-impact projects done in collaboration with other regulators, government departments and other stakeholders to reduce red tape, deal with market access, access to upstream inputs and levels of concentration in the economy and competition issue.	N/A	1	1
No. of projects to improve collaboration with regional and international stakeholders and influence the global discourse on competition to reflect a developmental agenda and facilitation of integration in competition issues on cross border trade.	2	2	2
% of supplier invoices paid within 20 days.	100%	100%	100%
Audit Outcome	Clean Audit	Clean Audit	Clean Audit
Compliance with BBEEE Legislation	Compliant BBEEE certificate and regulated compliance	Compliant BBEEE certificate and regulated Compliance	Compliant BBEEE certificate and regulated compliance
No of initiatives to promote compliance with relevant legislation, policies and standards on OHS.	4	4	4
No. of digitalised key processes of the Commission including processes related to merger regulation.	1	2	2
No. of reforms on legislation and regulations to improve efficiencies and cut red tape.	1	1	1
% of HR spend in learning and development.	1%	1%	1%
% retention rate of staff complement.	≥90%	≥90%	≥90%
% of staff reached through training initiatives.	≥65%	≥70%	≥70%

Comp Comm APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Audit Outcome	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Percentage of expenditure against budget	90%	90%	90%
Percentage of supplier invoices paid within 20 days from date of acceptance.	90%	90%	90%
Percentage of expenditure on BBBEE suppliers	100% of expenditure spent on suppliers based on the BBBEE levels 1-4, 20% of which will be on women, youth or PWDs.	100% of expenditure spent on Suppliers based on the B-BBEE levels 1-4, 20% of which will be on women, youth or PWDs.	100% of expenditure spent on suppliers based on the B-BBEE levels 1-4, 20% of which will be on women, youth or PWDs.
Percentage of expenditure on EME suppliers	30% of expenditure on Suppliers that are Classified as EME Suppliers	30% of expenditure on suppliers that are classified as EME Suppliers	30% of expenditure on suppliers that are classified as EME Suppliers
Percentage of staff retention	80%	80%	80%
Percentage of staff training expenditure against total employee costs	2%	2%	2%
Number of capacity building workshops for Case Managers and Tribunal members.	One annual capacity Building workshop	One annual capacity building workshop	One annual capacity building workshop
Number of interns provided with opportunities within the Tribunal	2	2	2
Percentage of employment equity representation of employees from the designated groups	75%	75%	75%
Enhancement of case management system	Feasibility study conducted on current CMS system and requirements	Service provider appointed to Upgrade CMS system	Full implementation of an Enhanced CMS with improved automation, real-time case tracking, Advanced analytics, and user-friendly interfaces.

Comp Trib APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Percentage of mergers scheduled for a hearing or pre-hearing within 10 business days of filing.	92%	92%	92%
Percentage of merger orders issued to parties within 10 business days following conclusion of the hearing.	92%	92%	92%
Percentage of reasons for mergers issued to parties within 20 business days of order being issued.	80%	80%	80%
Percentage of Reasons ¹¹ for prohibited practice cases issued to parties within 120 Business days following the conclusion of the hearing.	70%	70%	70%
Percentage of procedural matter ¹² orders issued to parties within 45 business days of following conclusion of a hearing.	70%	70%	70%
Percentage of orders for consent orders and settlement agreements issued to parties within 10 business Days following conclusion of a hearing.	95%	95%	95%
Percentage of reasons in interim relief matters issued to parties within 30 business days following conclusion of a hearing.	70%	70%	70%
Percentage of press releases of final merger decisions issued within 3 business days of the order date and after finalisation of confidentiality claims.	90%	90%	90%
Percentage of press releases of prohibited practice decisions issued within 3 business days of the order date and after finalisation of confidentiality claims.	90%	90%	90%
Percentage of prior financial year audit findings (internal and external) resolved in terms of agreed timelines with auditors	100%	100%	100%

ECIC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Value of approved transactions.	R32m	R400m	R400m
SA EXIM Bank operational	N/A	N/A	SA EXIM Bank operational
% Business processes automated	20% of business processes automated (new business automation plan)	65% of business processes automated (new business automation plan)	100% of business processes automated (new business automation plan)
No breaches on risk appetite limits over the 5-year period	No breaches on risk appetite limits (from 1 April 2022)	No breaches on risk appetite limits (from 1 April 2022)	No breaches on risk appetite limits (from 1 April 2022)
% Increase in equity (excluding foreign exchange movements and related tax)	5% increase in equity	5% increase in equity	5% increase in equity
Requesting a tax-exempt status for ECIC	Tax-exempt status for ECIC.	N/A	N/A
Operating cost base of underwriting activities	Operating costs not exceeding R140m	Operating costs not exceeding R147m	Operating costs not exceeding R154m

ECIC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Employee engagement score / Culture Entropy score	Employee engagement score of 70%	Culture Entropy score below 20%	Employee engagement score of 70%
Clean audit with no repeat findings and no more than 3 new findings on the BAC report (judgemental differences not considered)	Clean audit with no repeat findings and no more than 3 new findings on the BAC report (judgemental differences not considered)	Clean audit with no repeat findings and no more than 3 new findings on the BAC report (judgemental differences not considered)	Clean audit with no repeat findings and no more than 3 new findings on the BAC report (judgemental differences not considered)

IDC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
DE-1) Value of on-balance sheet funding disbursed (R'm)	17 880	18 605	19 371
Value of off balance sheet funding disbursed (R'm)	3 000	3 150	3 300
Value of funding crowded in from other funders(R'm)	30 063	30 763	31 672
Value of funds disbursed for Transformation (R'm)	4 684	4 801	4 921
DE-5) Total number of new jobs to be created	29 784	31 158	32 552
Total number of jobs expected to be saved	9 362	9 408	9 455
DE-7) Generating capacity for electricity generation projects approved, including utility scale and small-scale embedded generation (MW)	553	578	604
DE-8) Increase in exports generated for intra-regional and global trade through funding activities (R'm)	14 615	15 290	15 973
DE-9) Work opportunities created from SEF and other private funders in social economy enterprises (number) ##	50 000	50 000	50 000
DE-10) Value of funds disbursed for businesses in SEZs (including economic infrastructure projects that enable SEZs (e.g. energy supply, logistics, water) (R'm)	1 100	1 100	1 100
DE-11) Value of funds disbursed for SMMEs (R'm)	1 265	1 296	1 329

IDC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
DE-7) Generating capacity for electricity generation projects approved, including utility scale and small-scale embedded generation (MW)	553	578	604
DE-8) Increase in exports generated for intra-regional and global trade through funding activities (R'm)	14 615	15 290	15 973
DE-9) Work opportunities created from SEF and other private funders in social economy enterprises (number) ##	50 000	50 000	50 000
DE-10) Value of funds disbursed for businesses in SEZs (including economic infrastructure projects that enable SEZs (e.g. energy supply, logistics, water) (R'm)	1 100	1 100	1 100
DE-11) Value of funds disbursed for SMMEs (R'm)	1 265	1 296	1 329

IDC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Impairment ratio (total book) (%)	35.6%	30.9%	27,3%
Non-performing loans (NPLs) (%) (IFRS)	38.4%	34,6%	30,8%
Growth in Value of Reserves	Real growth + 3.5%age points	Real growth + 3.5%age points	Real growth + 3.5%age points
Strategic and Turnaround achievements for key significant exposures	Per approved turnaround achievements	Per approved turnaround achievements	Per approved turnaround achievements
IP-16) Turnaround time for complex transactions (180 days) and non-complex (64 days) (% of transactions within the set turn-around time)	80%	80%	80%
Culture entropy score (Barret Survey)	27%	29%	33%

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Value of investment facilitated through ITAC reciprocal commitments of implemented tariff support	R460m	R460m	R460m
Value of additional local industrial output as a result of the utilisation of the ITAC rebates -rebate item 311.40 clothing -rebate item 317.04 autos APDP	R21.23bn	R21.46bn	R21.69bn
Value of manufactured exports facilitated under ITAC rebates 470.03 and 521	R273bn	R276bn	R279bn
Number of new jobs committed to by recipients of implemented ordinary tariff increases and rebate provisions created, administered by ITAC	505	511	516
Percentage of PPS sales concluded between local consumers and exporters	7%	9%	11%
Review the scope and design of the trade measures and authorisations in identified sensitive agricultural sectors	Review and Amend the scope and design of the trade measures and authorisations in identified sensitive agricultural sectors	Review and Amend the scope and design of the trade measures and authorisations in identified sensitive agricultural sector	Review and Amend the scope and design of the trade measures and authorisations in identified sensitive agricultural sectors

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Self-Initiated investigation in vulnerable sectors	One Self-Initiated investigation in vulnerable sectors	One Self-Initiated investigation in vulnerable sectors	One Self-Initiated investigation in vulnerable sectors
Increase preferential procurement spend	80%	81%	82%
Number of processes concluded pertaining the spread of permits, licensing and authorizations that go to firms owned and operated by designated categories of firms and South Africans.	13 processes	15 processes	17 processes
Number of processes concluded taking into account relevant codes of practice issued under the BBBEE Act	17 processes	17 processes	17 processes
Number of Commission determinations where the impact of tariff adjustments on downstream firms and households is assessed.	5 Commission determination s where the impact of tariff adjustments on downstream firms and households is assessed.	6 Commission determinations where the impact of tariff adjustments on downstream firms and households is assessed.	8 Commission determination s where the impact of tariff adjustments on downstream firms and households is assessed.

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Final determinations made within 6 months on Custom Tariffs Reduction Investigations	75% of the final determination s within 6 months	80% of the final determinations within 6 months	80% of the final determination s within 6 months.
Final determinations made within 6 months on Custom Tariffs Increase Investigations	75% of the final determination s within 6 months.	80% of the final determinations within 6 months.	80% of the final determination s within 6 months.
Final determinations made within 6 months on Custom Tariffs Rebate Investigations	75% of the final determination s within 6 months.	80% of the final determinations within 6 months.	80% of the final determination s within 6 months.
Customs Duty Rebate and Drawback permits issued within 14 days.	80% of the issued permits were within 14 days.	82% of the issued permits were within 14 day	83% of the issued permits were within 14 days.
Eligible Production Certificates (EPCs) issued within 10 working days after technical working group or factory visit and the submission of all outstanding information.	80% of the certificates issued within 10 working days after technical working group or factory visit and the submission of all outstanding information.	85% of the certificates issued within 10 working days after technical working group or factory visit and the submission of all outstanding information.	90% of the certificates issued within 10 working days after technical working group or factory visit and the submission of all outstanding information.

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Company Specific Percentages (CSPs) issued within 10 working days	80% of the certificates issued within 10 working days	85% of the certificates issued within 10 working days	90% of the certificates issued within 10 working days
Production Rebate Certificates (PRCs) issued within 30 days.	80% of the certificates issued within 30 days.	85% of the certificates issued within 30 days.	90% of the certificates issued within 30 days
APDP Verifications completed within 90 days.	80% of the verifications completed within 90 days.	85% of the verifications completed within 90 days	90% of the verifications completed within 90 days.
Preliminary determinations made within 6 months of initiation of Trade Remedy Investigation.	70% determination s made within 6 months of initiation.	70% determinations made within 6 months of initiation.	70% determination s made within 6 months of initiation.
Final determinations made within 10 months of initiation of Trade Remedy Investigation.	60% determination s made within 10 months of initiation.	60% determinations made within 10 months of initiation	60% determination s made within 10 months of initiation.
Review of Countervailing Regulations (focus on Reg. 39)	Draft Countervailing Regulations submitted to the Minister	Not Applicable	Not Applicable

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of Import Control Permits issued	17000	17000	17000
Number of Export Control Permits issued	14000	14000	14000
Number of action notes and/or memoranda dispatched to the Minister to discharge his Section 6 obligations regarding the inclusion or exclusion of products under import and export control	Three action notes and/or memoranda dispatched to the Minister to discharge his Section 6 obligations regarding the inclusion or exclusion of products under import and export control.	Three action notes and/or memoranda dispatched to the Minister to discharge his Section 6 obligations regarding the inclusion or exclusion of products under import and export control.	Three action notes and/or memoranda dispatched to the Minister to discharge his Section 6 obligations regarding the inclusion or exclusion of products under import and export control
Number of trade monitoring analysis for selected master plan sectors and selected circumvention or similar trade remedy analysis.	1 Trade monitoring analysis for 1 selected master plan sectors and 1 selected circumvention or similar trade remedy analysis.	1 Trade monitoring analysis for 1 selected master plan sectors and 1 selected circumvention or similar trade remedy analysis.	1 Trade monitoring analysis for 1 selected master plan sectors and 1 selected circumvention or similar trade remedy analysis
Number of reciprocal commitments study conducted on the performance of tariff adjustment beneficiaries from selected sectors against the company's reciprocal commitments on new investment, job creation and industrial expansion.	1	1	1

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Permit monitoring and evaluation study on selected permit applications.	2 Permit monitoring and evaluation studies	2 Permit monitoring and evaluation studies	2 Permit monitoring and evaluation studies
Draft amended regulations submitted to reduce the red tap	Anti-dumping regulations; safeguard Submitted	countervailing and tariff regulations submitted	Import and export control regulations;
Permit modernization system development	Import Permit System Developed	Export Permit System Developed	Tariffs Permit System Developed
Improve industry competitiveness	Draft International Trade Administration Amendment Bill submitted to the Executive Authority for consideration.	Draft International Trade Administration Amendment Bill published for public comment and submitted to Executive Authority for approval	International Trade Administration Amendment Bill submitted to Cabinet for approval for submission to Parliament and accented to by the President
Incentivise and incubate Latent industries and strategic sectors	Table amendment to section 26 of the ITA bill to NEDLAC/Parliament	Analysis of latent industries	One product investigation per year,

ITAC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Digitization and automation of the Commission's Permit Authorisation	APDP System; and Import System Developed.	Export System Developed.	Tariff Permit System Developed
Develop guidelines for levying of administrative fees	levy fees in terms of APDP	levy fees in terms of tariff rebates	levy rebates in terms of import and export permits

NCC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Enforcement action against suppliers of illicit goods, expired goods and illegal imports.	100% enforcement action against suppliers of illicit goods, expired goods and illegal imports.	100% enforcement action against suppliers of illicit goods, expired goods and illegal imports.	100% enforcement action against suppliers of illicit goods, expired goods and illegal imports.
Finalised CTFL matters that lead to a matters to ensure non-compliant CTFL is destroyed or exported to the country of origin and compliant CTFL is released to market.	Finalize CTFL matters within 40 business days.	Finalize CTFL matters within 40 business days.	Finalize CTFL matters within 40 business days.
Percentage of preferential procurement	60% of preferential procurement from SMME's in designated groups.	60% of preferential procurement from SMME's in designated groups.	60% of preferential procurement from SMME's in designated groups.
Number of business education programs targeted at	4 business education initiatives targeted at companies in industrial parks conducted.	4 business education initiatives targeted at companies in industrial parks conducted.	4 business education initiatives targeted at companies in industrial parks conducted.
Number of interns placed by the NCC, accredited ombud schemes namely, MIOSA and CGSO, and other partners.	20 interns placed by the NCC, accredited ombud schemes namely, MIOSA and CGSO, and other partners.	20 interns placed by the NCC, accredited ombud schemes namely, MIOSA and CGSO, and other partners.	20 interns placed by the NCC, accredited ombud schemes namely, MIOSA and CGSO, and other partners.

NCC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Time taken to finalize the investigations into Ponzi Schemes, AI and Fake reviews on digital platforms for goods and services, and fraudulent activities to prevent exploitation of vulnerable populations.	Finalize investigations into Ponzi Schemes, AI and fake reviews on digital platforms for goods and services, and fraudulent activities within 60 business days.	Finalize investigations into Ponzi Schemes, AI and fake reviews on digital platforms for goods and services, and fraudulent activities within 60 business days.	Finalize investigations into Ponzi Schemes, AI and fake reviews on digital platforms for goods and services, and fraudulent activities within 60 business days.
Number of high impact investigations initiated.	4 high impact investigations initiated.	4 high impact investigations initiated.	4 high impact investigations initiated.
Finalize high impact investigation.	4 high impact investigations finalized	4 high impact investigations finalized	4 high impact investigations finalized
Percentage of direct marketers who register on the opt-out system.	Pilot registration of direct marketers.	70% of direct marketers registered on the opt-out system.	80% of direct marketers registered on the opt-out system.
Percentage of complaints in priority areas (excluding CTFL at ports of entry and scams) finalized.	75% of complaints in priority areas finalized.	75% of complaints in priority areas finalized.	75% of complaints in priority areas finalized.

NCC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Time taken to administer and issue communication on product recalls.	Administer product recalls and issue communication thereon within 40 business days of receipt of recall notice from suppliers.	Administer product recalls and issue communication thereon within 40 business days of receipt of recall notice from suppliers.	Administer product recalls and issue communication thereon within 40 business days of receipt of recall notice from suppliers.
Percentage of energy-related and false claims about environmentally friendly (Carbon Neutral) products complaints finalized within a specified period.	Finalize 90% of energy-related and false claims about environmentally friendly (greenwashing on carbon neutrality) products complaints within 6 months.	Finalize 90% of energy-related and false claims about environmentally friendly (greenwashing on carbon neutrality) products complaints within 6 months.	Finalize 90% of energy-related and false claims about environmentally friendly (greenwashing on carbon neutrality) products complaints within 6 months.

NCC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of consumer education and awareness programs conducted.	16 consumer education and awareness initiatives targeted at consumer conducted.	16 consumer education and awareness initiatives targeted at consumer conducted.	16 consumer education and awareness initiatives targeted at consumer conducted.
Number of business education and awareness programs conducted.	8 business education and awareness initiatives targeted at SMMEs and informal business conducted.	8 business education and awareness initiatives targeted at SMMEs and informal business conducted.	8 business education and awareness initiatives targeted at SMMEs and informal business conducted.
Advocacy interventions in metros and district municipalities (8 metros and 44 municipalities)	10 advocacy interventions in metros and district municipalities.	10 advocacy interventions in metros and district municipalities.	10 advocacy interventions in metros and district municipalities.
Number of joint initiatives	6 joint initiatives conducted in collaboration with regulatory bodies with concurrent jurisdiction.	6 joint initiatives conducted in collaboration with regulatory bodies with concurrent jurisdiction.	6 joint initiatives conducted in collaboration with regulatory bodies with concurrent jurisdiction.

NCC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Percentage of cases in favour of the NCC matters brought before the National Consumer Tribunal and/or Courts.	80% success rate in cases presented before the National Consumer Tribunal and/or Courts.	80% success rate in cases presented before the National Consumer Tribunal and/or Courts.	80% success rate in cases presented before the National Consumer Tribunal and/or Courts.
Percentage of availability of complaints handling e-Service System and Website	95% availability of complaints handling e-Service System and Website	95% availability of complaints handling e-Service System and Website	95% availability of complaints handling e-Service System and Website
Number of days taken to pay suppliers.	Pay service providers within 20 business days.	Pay service providers within 20 business days.	Pay service providers within 20 business days.
A functional mobile unit to increase brand awareness, enhance visibility, expand reach, and create direct engagement with consumers, particularly in rural communities.	Business case for the mobile unit.	Acquire funds for the mobile unit.	A functional mobile unit.

NCR APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
A report on the proposed amendments of regulations	Proposed regulations amendments report submitted to the dtic.	Commence the review of the NCA.	Proposed NCA amendments report submitted to the dtic.
Number of consumer education programmes conducted in all provinces.	Conduct 4 consumer education and awareness campaigns and activities on the NCA.	Conduct 4 consumer education and awareness campaigns and activities on the NCA.	Conduct 4 consumer education and awareness campaigns and activities on the NCA.
Number of evaluation reports produced on activities relating to educational awareness, investigations, Complaints evaluations, compliance monitoring, Debt counselling and enforcement.	Conduct an impact study on activities relating to Educational awareness, investigations, complaints evaluations, compliance monitoring, debt counselling and enforcement	4 evaluation reports on activities related to educational awareness, investigations, complaints evaluations, compliance monitoring, debt counselling and Enforcement	4 evaluation reports on activities related to educational awareness, investigations, complaints evaluations, compliance monitoring, debt counselling and Enforcement
Number of workshops conducted to support new registrants.	Conduct four workshops to support new registrants.	Conduct four workshops to support new registrants.	Conduct four workshops to support new registrants.
% of new entrants (persons and entities) registered within a number of days of receipt of signed proposed conditions and payment of registration fees	Register 98% of persons and entities in the consumer credit market within six business days of receipt of signed proposed conditions and payment of registration fees.	Register 98% of persons and entities in the consumer credit market within six business days of receipt of signed proposed conditions and payment of registration fees.	Register 98% of persons and entities in the consumer credit market within six business days of receipt of signed proposed conditions and payment of registration fees.
Number of circulars and/or guidelines issued in relation to Sec 16(1)(b) of the NCA.	Four circulars and/or guidelines issued in relation to Sec 16(1)(b) of the NCA	Four circulars and/or guidelines issued in relation to Sec 16(1)(b) of the NCA	Four circulars and/or guidelines issued in relation to Sec 16(1)(b) of the NCA

NCR APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
*Impact study report on the effect of total cost of credit and credit life insurance regulations on consumers and submit final report to the dtic.	N/A	N/A	Conduct an impact study on regulations on limitations on fees and interest rates together with credit life regulations and submit report to the dtic.
% of the total number of qualifying purchase orders issued to SMMEs.	75% of the total number of purchase orders issued to SMMEs.	75% of the total number of purchase orders issued to SMMEs.	75% of the total number of purchase orders issued to SMMEs.
Implementation of recommendations from the diagnostic study report.	Develop an Implementation plan and commence with implementation of recommendations from the diagnostic study report.	Continue with implementation of recommendations from the diagnostic study report.	Continue with implementation of recommendations from the diagnostic study report.
Implementation of recommendations from the feasibility study report.	Develop an Implementation plan and commence with implementation of recommendations from the feasibility study report.	Continue with implementation of recommendations from the feasibility study report.	Continue with implementation of recommendations from the feasibility study report.
Development of the education strategy and plan.	Approved education strategy.	Implementation of the education plan.	Implementation of the education plan.
Number of learners/interns recruited in partnership with BankSETA.	Recruit 10 through BankSETA.	Recruit 10 through BankSETA.	Recruit 10 through BankSETA.

NCR APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of investigations conducted on credit providers relating to the NCA	Conduct 500 investigations on credit providers relating to the NCA.	Conduct 500 investigations on credit providers relating to the NCA.	Conduct 500 investigations on credit providers relating to the NCA.
Enforcement action taken by the end of the financial year on a percentage (%) of investigations which identified noncompliance relating to the NCA by credit providers.	Take enforcement action on 85% of investigations which identified noncompliance with the NCA by credit providers by the end of the financial year.	Take enforcement action on 85% of investigations which identified noncompliance with the NCA by credit providers by the end of the financial year.	Take enforcement action on 85% of investigations which identified noncompliance with the NCA by credit providers by the end of the financial year.
Number of investigations conducted on debt counsellors relating to compliance with the NCA.	Conduct 400 investigations on debt counsellors relating to compliance with the NCA.	Conduct 400 investigations on debt counsellors relating to compliance with the NCA.	Conduct 400 investigations on debt counsellors relating to compliance with the NCA.
Enforcement action taken by the end of the financial year on a percentage (%) of investigations which identified noncompliance with the NCA by debt counsellors.	Take enforcement action taken on 80% of investigations which identified noncompliance with the NCA by debt counsellors by the end of the financial year	Take enforcement action taken on 80% of investigations which identified noncompliance with the NCA by debt counsellors by the end of the financial year	Take enforcement action taken on 80% of investigations which identified noncompliance with the NCA by debt counsellors by the end of the financial year
Number of investigations conducted on hosting credit bureaus in respect of the NCA.	Six(6) investigations	Six(6) investigations	Six(6) investigations
Enforcement action taken by the end of the financial year on a percentage (%) of investigations which identified noncompliance by credit bureaus.	Take enforcement action on 85% of investigations which identified noncompliance by credit bureaus taken by the end of the financial year	Take enforcement action on 85% of investigations which identified noncompliance by credit bureaus taken by the end of the financial year	Take enforcement action on 85% of investigations which identified noncompliance by credit bureaus taken by the end of the financial year
% of evaluated credit bureau annual compliance reports certified by an independent auditor for the previous financial year.	Evaluate 100% of annual compliance reports certified by an independent auditor submitted by the credit bureaus for the 2023 financial year.	Evaluate 100% of annual compliance reports certified by an independent auditor submitted by the credit bureaus for the 2023 financial year.	Evaluate 100% of annual compliance reports certified by an independent auditor submitted by the credit bureaus for the 2023 financial year.

NCR APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Enforcement action taken by the end of the financial year on a percentage (%) of investigations which identified noncompliance by credit bureaus.	Take enforcement action on 85% of investigations which identified noncompliance by credit bureaus taken by the end of the financial year	Take enforcement action on 85% of investigations which identified noncompliance by credit bureaus taken by the end of the financial year	Take enforcement action on 85% of investigations which identified noncompliance by credit bureaus taken by the end of the financial year
% of evaluated credit bureau annual compliance reports certified by an independent auditor for the previous financial year.	Evaluate 100% of annual compliance reports certified by an independent auditor submitted by the credit bureaus for the 2024 financial year.	Evaluate 100% of annual compliance reports certified by an independent auditor submitted by the credit bureaus for the 2025 financial year.	Evaluate 100% of annual compliance reports certified by an independent auditor submitted by the credit bureaus for the 2026 financial year.
Enforcement action taken by the end of the financial year on a percentage (%) of credit bureaus which were found to be non-compliant after the evaluation of annual compliance reports certified by an independent auditor for the previous financial year.	Take enforcement action on 85% of credit bureaus which were found to be non-compliant after the evaluation of annual compliance reports certified by an independent auditor for the previous financial year by 31 March 2025.	Take enforcement action on 90% of credit bureaus which were found to be non-compliant after the evaluation of annual compliance reports certified by an independent auditor for the previous financial year by 31 March 2026.	Take enforcement action on 90% of credit bureaus which were found to be non-compliant after the evaluation of annual compliance reports certified by an independent auditor for the previous financial year by 31 March 2027.
Number of reports produced on the impact of enforcement action taken on entities and persons that were found to be non-compliant in the previous financial year.	Three (3) progress report and one final report on the impact of enforcement action taken on entities and persons that were found to be non-compliant in the previous financial year.	Impact study on the enforcement action taken on entities and persons that were found to be noncompliant in the previous financial year.	Three (3) progress report and one final report on the impact of enforcement action taken on entities and persons that were found to be non-compliant in the previous financial year.

NCR APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
A strategy document produced	Develop and produce ESG strategy document	Implement 20% of the milestones	Implement 60% of the milestones
A funding model document produced	Develop produce and submit funding model (grant, fees & other) proposal to the dtic.	Implement other revenue streams identified from the funding model	Continue implementation of other revenue streams identified from the funding model
A culture framework produced.	Develop and produce culture framework and implementation Plan	Implement 20% of the milestones	Implement 60% of the milestones

NCT APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
An unqualified opinion issued by the external auditors on the Annual financial statement and with no material findings on compliance with legislation and on the Annual Performance Report.	An unqualified opinion issued by the external auditors on the Annual financial statement and with no material findings on compliance with legislation and on the Annual Performance Report.	An unqualified opinion issued by the external auditors on the Annual financial statement and with no material findings on compliance with legislation and on the Annual Performance Report.	An unqualified opinion issued by the external auditors on the Annual financial statement and with no material findings on compliance with legislation and on the Annual Performance Report.
Average number of days taken to pay Suppliers	15 days	15 days	15 days
Number of financial sustainability reports approved by the Executive Chairperson	1	1	1
Average percentage availability of systems during business hours.	98%	98%	98%
Number of designated security assessment audits conducted	2 (1 Internal and 1 external security audit)	2 (1 Internal and 1 external security audit)	2 (1 Internal and 1 external security audit)
Implementation of an Artificial Intelligence based system to auto evaluate DRA applications.	Development source code approved, unit and integration testing.	AI based DRA System in production.	-
Implementation of an Artificial Intelligence system for the auto-generation of condonation rulings	Approved business requirements specifications.	AI based program for the auto-generation of condonation rulings.	-

NCT APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of compliance reports generated by the compliance monitoring system.	4 compliance system reports	4 compliance system reports	4 compliance system reports
Percentage of filled positions against approved organisational structure	85%	85%	85%
Number of interns appointed	5	5	5
Number of mentoring programmes implemented	4	4	4
Number of culture/wellness surveys or interventions conducted	2	2	2
Number of engagements with external stakeholders	24	24	24
Number of public training sessions held to increase employment prospects	5	5	5
Number of SMME's trained	25	25	25
Number of youths provided with work experience through job shadowing	10	10	10

NCT APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Average number of days from the date of filing of DRA to date of issuing an order to parties.	48 days	45 days	43 days
Average number of days from the date of closing of pleadings on a Non-DRA to issuing a first notice of set down to the parties.	14 days	12 days	12 days
Average number of days from the date of final adjudication of Non-DRA to date of issuing an order.	20 days	20 days	20 days
Number of Impact Reports on DRA or Non-DRA judgments and orders of the Tribunal	12	16	20
Number of Reports or Research Papers relating to the consumer and consumer-credit industry	2	2	2

NEF APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Aggregated Additional Output	R4.5b	R48.7b	R72.9b
Value of investments	R1.5b	R20b	R35b
Number of new jobs created	10500	140000	245000
Number of SMEs funded	150	2000	3500
Percentage of investments made to Black Industrialists	50%	50%	50%
Percentage of investments to businesses owned by women	35%	50%	50%

NEF APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Percentage of investments to businesses owned by youth and people living with disability	15%	15%	15%
Percentage of investments made to investees operating made to investees operating in SEZs and IP	25%	25%	25%
Value of revenues from exported products and services from investees supported by the NEF	R125m	R1.7b	R2.9b
Percentage of investments made to investees operating in High Growth and Labour Absorbent Sectors	50%	50%	50%
Percentage of portfolio impaired	30%	30%	30%
Collection ratio	80%	80%	80%
Percentage of investees paid within 45 working days of commitment	70%	70%	70%
Percentage of suppliers paid within 30 days of receiving a valid invoice	80%	80%	80%

NGB APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of jobs sustained through the appointment of NCEMS operator and report produced	30 jobs sustained through the appointment of NCEMS operator and report produced	30 jobs sustained through the appointment of NCEMS operator and report produced	30 jobs sustained through the appointment of NCEMS operator and report produced
Rand value revenue generation facilitated in the LPM sector	Facilitated R2.5 billion revenue generation in the LPM sector	Facilitated R2.5 billion revenue generation in the LPM sector	Facilitated R2.5 billion revenue generation in the LPM sector
Number of evaluation regulatory notices issued	Nine (9) evaluation regulatory notices issued	Nine (9) evaluation regulatory notices issued	Nine (9) evaluation regulatory notices issued
Turn-around time to complete investigations on illegal gambling activities	Completed investigations on illegal gambling activities in less than twenty-five (25) days	Completed investigations on illegal gambling activities in less than twenty-three (23) days	Completed investigations on illegal gambling activities in less than twenty (20) days
Number of interventions to combat illegal gambling through raids and inspections initiated	Sixteen (16) interventions to combat illegal gambling through raids and inspections initiated	Sixteen (16) interventions to combat illegal gambling through raids and inspections initiated	Sixteen (16) interventions to combat illegal gambling through raids and inspections initiated
Turn-around time to complete investigations on illegal gambling activities	Completed investigations on illegal gambling activities in less than twenty-five (25) days	Completed investigations on illegal gambling activities in less than twenty-three (23) days	Completed investigations on illegal gambling activities in less than twenty (20) days
Number of interventions to combat illegal gambling through raids and inspections initiated	Sixteen (16) interventions to combat illegal gambling through raids and inspections initiated	Sixteen (16) interventions to combat illegal gambling through raids and inspections initiated	Sixteen (16) interventions to combat illegal gambling through raids and inspections initiated

NGB APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of reports on implementation of the Human Capital Strategy on mentoring and coaching	Two (2) employment opportunities facilitated and report produced	Two (2) employment opportunities facilitated and report produced	Two (2) employment opportunities facilitated and report produced
Number of reports on Gambling Sector performance produced	Four (4) reports (based on unaudited data) and one (1) annual report on data-driven insight on market dynamics in the gambling industry for informed decision making produced	Four (4) reports (based on unaudited data) and one (1) annual report on data-driven insight on market dynamics in the gambling industry for informed decision making produced	Four (4) reports (based on unaudited data) and one (1) annual report on data-driven insight on market dynamics in the gambling industry for informed decision making produced
Number of reports on research on the socio-economic impact of the licensed LPM sector in Mpumalanga, KZN, Limpopo and North-West to increase investment in the LPM sector produced	One (1) consolidated evidence-based advisory report on the socio-economic impact of the licensed LPM sector in Mpumalanga, KZN, Limpopo and North-West to increase investment in the LPM sector	One (1) consolidated evidence-based advisory report on the impact of gambling produced	One (1) consolidated evidence-based advisory report on the impact of gambling produced
	Four (4) requests to the Minister for the LPM sector to proceed into Phase 2 implementation of LPM rollout in Mpumalanga, KZN, Limpopo and North-West		
Number of broad-based community outreach interventions conducted	Forty (40) broad-based community outreach interventions conducted to inform and educate the public on risks and socio-economic impact of gambling	Forty (40) broad-based community outreach interventions conducted to inform and educate the public on risks and socio-economic impact of gambling	Forty (40) broad-based community outreach interventions conducted to inform and educate the public on risks and socio-economic impact of gambling

NGB APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
% total public procurement spend on local producers	70% of total public procurement spend on local producers to increase local market competitiveness	70% of total public procurement spend on local producers to increase local market competitiveness	70% of total public procurement spend on local producers to increase local market competitiveness
% of total public procurement spend on goods and services from black-owned entities	60% of total public procurement spend on goods and services from black-owned entities to increase market share	60% of total public procurement spend on goods and services from black-owned entities to increase market share	60% of total public procurement spend on goods and services from black-owned entities to increase market share

NLC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
1. Review the communication, marketing and public relations strategy and implement the plan	Review of the communication, marketing, and public relations strategy and implementation of the plan as approved	Implementation of a communication, marketing, and public relations implementation plan	Maintain and enhance the implemented strategies.
2. Number of education and awareness engagements conducted nationally	Conduct 120 education and awareness engagements nationally	Conduct 150 education and awareness engagements nationally	Conduct 200 education and awareness engagements nationally
3. Number of good stories profiled	Profile 100 good stories of the NLC	Profile 150 good stories of the NLC	Profile 200 good stories of the NLC
4. Percentage disbursement of grants as per GNR644, 6(c)(iv)	70% of grants paid in line with the regulated 60 days timeframe	90% of grants paid in line with the regulated 60 days timeframe	100% of grants paid in line with the regulated 60 days timeframe
5. Implement the organisational culture renewal plan	Implementation of the organisational culture renewal plan	Monitor the effectiveness of the organisational culture renewal plan and framework	Review the impact of organisational culture renewal initiatives
6. Percentage of organisational compliance risks managed	100% of organisational compliance risks managed	100% of organisational compliance risks managed	Review of the organisational compliance management framework

NLC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
7. Phase 3 of the digital transformation strategy implementation plan is implemented	Implement phase 3 of the digital transformation strategy	Institutionalize the third phase of the NLC 4.0 Integrated Business System	Expand digital transformation to include continuous improvement initiatives. Gather feedback from end users to refine the system
8. 10 % increase in workplace-based placement internships	Implementation of workplace-based placement internships with 10% increase from the baseline (50 from prior year)	Implementation of workplace-based placement internships program with 15% increase from the baseline	Implementation of workplace-based placement internships program with 20% increase from the baseline
9. Percentage compliance of lottery schemes with the Lotteries Act	80% of lottery schemes are compliant with the Lotteries Act	85% of lottery schemes are compliant with the Lotteries Act	90% of lottery schemes are compliant with the Lotteries Act
10. Develop and implement the Licence Monitoring Matrix	Development and implementation of the Licence Monitoring Matrix	Compliance monitoring of the National Lottery and Sports Pools Licence conditions	Compliance monitoring of the National Lottery and Sports Pools Licence conditions
11. Research on measures to increase the uptake of society lotteries	Conduct research on measures to increase the uptake of society lotteries	Implement the recommendations of the research	Monitor and review the implemented initiatives
12. Conduct research on worthy good causes that may be funded without lodging an application in terms of the Act	Conduct and present three research concepts on worthy good causes for Board consideration	Allocation of funds to research-based funding programmes	Allocation of funds to research-based funding programmes

NLC APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
13. Strengthened monitoring of funded projects	100% monitoring of eligible funded projects	100% monitoring of eligible funded projects	100% monitoring of eligible funded projects
14. Number of jobs created or retained by the NLC funded Grantees, Lottery operator and society lotteries	6,500 jobs created or retained by the NLC funded Grantees, Lottery operator and society lotteries	7000 jobs created or retained by the NLC funded Grantees, Lottery operator and society lotteries	7500 jobs created or retained by NLC funded Grantees, Lottery operator and society lotteries
15. Percentage of applications adjudicated within 150 days	80% of applications adjudicated within 150 days	100% of applications adjudicated within 150	100% of applications adjudicated within 150

NMISA APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Realisation and maintenance of 6 SI Base units	SI base units: 5 realised and 1 maintained	SI base units: 5 realised and 1 maintained	SI base units: 5 realised and 1 maintained
Percentage of metrological services offered covered by Calibration and Measurement Capabilities (CMCs)	80 %	80 %	80 %
New and improved NMS and reference materials and reference methods	2	2	2
Participate in ILCs and PTS	10	10	10
Achieve the annual real revenue growth rate (adjusted for inflation)	≥ 5 %	≥ 5 %	≥ 5 %
Maintain visibility of NMISA in South Africa and the region	AVE ≥ R 500k	AVE ≥ R 500k	AVE ≥ R 500k
Client Satisfaction Score (not absence of complaints)	≥ 70 %	≥ 70 %	≥ 70 %
Customer satisfaction rate for training courses presented	≥ 70 %	≥ 70 %	≥ 70 %

NMISA APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Staff turn-over rate	≤ 7 %	≤ 6 %	≤ 6 %
Number of in-service trainees and interns hosted	6	13	15
Number of new collaborative agreements led by NMISA	1	1	2
Percentage of active service/collaboration agreements	≥ 70 %	≥ 75 %	≥ 80 %

NRCS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of new, amended and withdrawn VC's/TR submitted to the dtic	6 new, amended and withdrawn VC's/TR submitted to the dtic 8 new, amended and withdrawn VC's/TR submitted to the dtic 10 new, amended and withdrawn VC's/TR submitted to the dtic	6 new, amended and withdrawn VC's/TR submitted to the dtic 8 new, amended and withdrawn VC's/TR submitted to the dtic 10 new, amended and withdrawn VC's/TR submitted to the dtic	6 new, amended and withdrawn VC's/TR submitted to the dtic 8 new, amended and withdrawn VC's/TR submitted to the dtic 10 new, amended and withdrawn VC's/TR submitted to the dtic
Approved Interim technical requirements for Electric Vehicles Charging Stations	Approved Interim technical requirements for Electric Vehicles Charging Stations	-	-
% increase in sanctioning rate of illicit and non-compliant products sanctioned and removed from the market enabling compliant role players to access the market within the Automotive, Chemicals Materials and Mechanicals (CMM), Electro-technical and Legal Metrology Sectors	20% increase in sanctioning rate of illicit and non-compliant products sanctioned and removed from the market enabling compliant role players to access the market within the Automotive, Chemicals Materials and Mechanicals (CMM), Electro-technical and Legal Metrology Sectors	22% increase in sanctioning rate of illicit and non-compliant products sanctioned and removed from the market enabling compliant role players to access the market within the Automotive, Chemicals Materials and Mechanicals (CMM), Electro-technical and Legal Metrology Sectors	25% increase in sanctioning rate of illicit and non-compliant products sanctioned and removed from the market enabling compliant role players to access the market within the Automotive, Chemicals Materials and Mechanicals (CMM), Electro-technical and Legal Metrology Sectors

NRCS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Compliance rate for all imported NRCS regulated food products	100% Compliance rate for all imported NRCS	100% Compliance rate for all imported NRCS regulated food products	100% Compliance rate for all imported NRCS regulated food products
% Compliance rate for all locally produced and exported food and associated product	99% Compliance rate for all locally produced and exported food and associated products	99.5% Compliance rate for all locally produced and exported food and associated products	99.8% Compliance rate for all locally produced and exported food and associated products
Percentage of all approval applications finalised within 90 calendar days	98% of all approval applications finalised within 90 calendar days	98% of all approval applications finalised within 90 calendar days	98% of all approval applications finalised within 90 calendar days
% of pre-market approval processes optimised, integrated and harmonised within Automotive, Electro-technical, Chemical Materials and Mechanicals Sectors and Legal Metrology Sectors	20% of pre-market approval processes optimised, integrated and harmonised within Automotive, Electro-technical, Chemical Materials and Mechanicals Sectors and Legal Metrology Sectors	25% of pre-market approval processes optimised, integrated and harmonised within Automotive, Electro-technical, Chemical Materials and Mechanicals Sectors and Legal Metrology Sectors	30% of pre-market approval processes optimised, integrated and harmonised within Automotive, Electro-technical, Chemical Materials and Mechanicals Sectors and Legal Metrology Sectors

NRCS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
The value of non-compliant products sanctioned	R430 million worth of non-compliant products sanctioned	R440 million worth of non-compliant products sanctioned	R445 million worth of non-compliant products sanctioned
The value of canned meat, fish and fishery products facilitated for export from South Africa	R9 billion worth of canned meat, fish and fishery products facilitated for export from South Africa	R9,4 billion worth of canned meat, fish and fishery products facilitated for export from South Africa	R9,6 billion worth of canned meat, fish and fishery products facilitated for export from South Africa
Percentage of qualifying BBBEE Level 4 repair bodies and verification laboratories designated as per the Legal Metrology Act	Designate 100% of qualifying BBBEE Level 4 repair bodies and verification laboratories designated as per the Legal Metrology Act	Designate 100% of qualifying BBBEE Level 4 repair bodies and verification laboratories designated as per the Legal Metrology Act	Designate 100% of qualifying BBBEE Level 4 repair bodies and verification laboratories designated as per the Legal Metrology Act
Number of new SMMEs participating in the NRCS regulated value chains	10 new SMMEs participating in the NRCS regulated value chains	12 new SMMEs participating in the NRCS regulated value chains	15 new SMMEs participating in the NRCS regulated value chains
Percentage implementation of the stakeholder engagement strategy	97% implementation of the stakeholder engagement strategy	98% implementation of the stakeholder engagement strategy	98% implementation of the stakeholder engagement strategy

NRCS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Vacancy rate (Percentage of vacant positions as per the approved NRCS organisational structure)	10% vacancy rate	8% vacancy rate	7% vacancy rate
Number of interns employed by the NRCS	35 interns employed by the NRCS	35 interns employed by the NRCS	35 interns employed by the NRCS
% implementation of the Customer Relationship Management System/s	100% migration of all electro-technical approvals applications to Energy Efficiency ICT System	100% migration of all NRCS approvals processes to the Energy Efficiency ICT System	100% implementation of the Customer Relationship management system

SABS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Total number of standards published	370	380	400
Publish % of standards aligned to the re-imagined priority sectors	80%	80%	80%
Number of case studies conducted and promoted	30	40	50
Average number of days to publish standards	300	280	240
Number of new public sector clients and organs of state serviced (including industrial parks and SEZ)	10	15	20
Number of MSMEs and black industrialists serviced	300	350	400
Number of new test methods developed and approved to support MTDP priorities	15	20	25
Maintain 100% of Accreditations for Laboratory and; Product and System Certification	Maintain 100% of accreditations	Maintain 100% of accreditations	Maintain 100% of accreditations
Number of new Certification Schemes developed	2	5	8
Year-on-Year growth in revenue of the SABS Group	6.1%	6.4%	6.7%

SABS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Operating Margin of the SABS Group	5.6%	5.8%	6.0%
Vacancy rate of critical positions	<=5%	<=5%	<=5%
Employee retention rate (%)	=>95%	=>95%	=>95%
% Progress against the approved annual Employee Engagement Action Plan	80%	80%	80%
% employees with completed competency assessments	80%	90%	95%
% Progress against the approved Annual Digital Transformation Implementation Plan	85%	85%	85%
% Progress against the implementation of the approved Annual Infrastructure Plan	85%	85%	85%

SANAS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Percentage increase in accreditation fees (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	Accreditation fees increased by 1 percent below CPI for the 2026/27 FY	Accreditation fees increased by 1 percent below CPI for the 2027/28 FY	Accreditation fees increased by 1 percent below CPI for the 2028/29 FY -
Percentage ratio of SANAS income versus government grant	80:20 SANAS income vs government grant	80:20 SANAS income vs government grant	80:20 SANAS income vs government grant
Average number of days to process eligible payments	All eligible payments are processed within an average of 19 days	All eligible payments are processed within an average of 19 days	All eligible payments are processed within an average of 19 days
Number of SMMEs capacitated (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	10 SMMEs capacitated	10 SMMEs capacitated	10 SMMEs capacitated
Percentage implementation of AFRAC Secretariat's Annual Performance Plan	At least 90% of the AFRAC Secretariat's Annual Performance Plan implemented	At least 90% of the AFRAC Secretariat's Annual Performance Plan implemented	At least 90% of the AFRAC Secretariat's Annual Performance Plan implemented
Percentage implementation of SADCA Secretariat's Annual Performance Plan	90% of the SADCA Secretariat's Annual Performance Plan implemented.	At least 90% of the SADCA Secretariat's Annual Performance Plan implemented	At least 90% of the SADCA Secretariat's Annual Performance Plan implemented

SANAS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of stakeholder engagements undertaken	12 stakeholder engagements undertaken	12 stakeholder engagements undertaken	12 stakeholder engagements undertaken
Percentage of vacancy rate of the total funded positions	Maximum of 5% vacancy rate of the total funded positions	Maximum of 5% vacancy rate of the total funded positions	Maximum of 5% vacancy rate of the total funded positions
Number of direct job placements through the provision of work experience (Internship programme) (Aligned to the Blue-Sky Strategy – refer to TID for additional information)	4 direct job placements	4 direct job placements	4 direct job placements
Number of new accreditation programmes	Draft Technical Requirements developed	1 new Accreditation Programme rolled out (Technical document evaluation)	1 new Accreditation Programme implemented (Technical document evaluation)
	Technical Assessors trained for the Biobank Programme	1 new Accreditation Programme rolled out (Biobank Programme)	1 new Accreditation Programme implemented (Biobank Programme)
Number of relevant initiatives of the PAQI structures, participated in (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	Participation in 4 relevant initiatives of the PAQI structures, focused on reducing the technical barriers to trade within the African Continental Free Trade Area	Participation in 4 relevant initiatives of the PAQI structures, focused on reducing the technical barriers to trade within the African Continental Free Trade Area	Participation in 4 relevant initiatives of the PAQI structures, focused on reducing the technical barriers to trade within the African Continental Free Trade Area

SANAS APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Number of accreditation scopes increased (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	1 main scope	0	0
Number of accreditation sub-scopes increased (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	1 sub-scope	0	1 sub-scope
Number of additional Conformity Assessment Bodies (CABs) accredited (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	90 additional CABs accredited	90 additional CABs accredited	90 additional CABs accredited
Average number of working days to issue certificates and scopes of accreditation after completion of the approvals process (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	Certificates and scopes of accreditation issued within 13 working days on average after the completion of the approvals process	Certificates and scopes of accreditation issued within 13 working days on average after the completion of the approvals process	Certificates and scopes of accreditation issued within 13 working days on average after the completion of the approvals process
Number of engagements undertaken with Regulators relying on SANAS accreditation for their conformity assessment needs	Maintain accreditation services offered to Regulators by undertaking at least four engagements with relevant Regulators	Maintain accreditation services offered to Regulators by undertaking at least four engagements with relevant Regulators	Maintain and/or increase accreditation services offered to Regulators by undertaking at least four engagements with relevant Regulators
Number of investigations or unscheduled visits conducted (Aligned to the Blue-Sky Strategy - refer to TID for additional information)	3 investigations or unscheduled visits conducted to address challenges related to “fronting practices”	3 investigations or unscheduled visits conducted to address challenges related to “fronting practices”	3 investigations or unscheduled visits conducted to address challenges related to “fronting practices”

TRP APP Targets

Output Indicators	MTEF Period		
	2025/26	2026/27	2027/28
Percentage of rulings and decisions issued within 5 working days of the submission of the complete application	100%	100%	100%
Percentage matters where the investigation report is issued within (i) 1 month for simple Investigations	100%	100%	100%
Percentage matters where the investigation report is issued within 4 months for complex investigations	100%	100%	100%
100% spent on the budgeted amount for skills development programs for the Panel workforce for Improved skills designed to ensure better service delivery.	R360	R360	R360
The number of university students participating in annual intake for Panel-run Vocational training programs	4	4	4
Submit the proposed Amendments by 31 December 2025	Submit the proposed amendments by 31 December 2025	n/a	n/a
Number of events for peer Regulator engagements	1	1	1
Percentage of procurement from BBBEE Compliant suppliers	70%	75%	80%
Percentage uptime/availability of the cloud-based Document Management System	Maintain>99% over 5 years	Maintain>99% over 5 years	Maintain>99% over 5 years

THANK YOU